

MOQHAKA IDP PROJECT LIST 2007/2012 IDP CYCLE

PROCESS PLAN FOR THE MOQHAKA LOCAL MUNICIPALITY 2007/12 INTEGRATED DEVELOPMENT PLAN CYCLE
IN TERMS OF SECTION 34 OF THE MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

Prepared by the Process Plan Committee
and
The INTEGRATED DEVELOPMENT PLAN Representative Forum



PROJECT LIST

Roads and storm water

Project Number	Project Description	EPW P Y/N	Ward (Location)	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
1.1 MIG/FS/0590/R,ST/08/08	Moqhaka: Upgrading of Gravel Road and Provision of Proper Stormwater Drainage System - Rammulotsi Phase 4	Y	19	2 734 697.18	MIG	788 071.95	Retention	0.00
1.2 MIG/FS/0593/R,ST/08/08	Moqhaka: Channelling of Vlei Areas and provision of Pedestrian & Vehicular Crossing in Rammulotsi - Phase 4	Y	19	1 500 000.00	MIG	72 568.92	Completed	54 708.99
1.3 MIG/FS/0594/R,ST/08/08	Moqhaka: Upgrading of Gravel Road and Provision of Proper Stormwater Drainage System - Maokeng Phase 4	Y	6	3 500 000.00	MIG	886 576.27	Construction	66 820.69
1.4 MIG/FS/0694/R,ST/09/10	Moqhaka: Upgrading of Connector Road and Providing Proper Stormwater in Rammulotsi	Y	19, 21	7 345 544.00	MIG	3 428 407.07	Construction	3 917 136.93
1.5 MIG/FS/0507/R,ST/09/10	Moqhaka: Phomolong: Upgrading of Gravel Road - Phase 2	Y	11, 12	3 345 900.00	MIG	1 595 590.43	Construction	1 750 309.57
1.6 MIG/FS/0701/R,ST/09/11	Moqhaka: Snake Park: Upgrading of Gravel Road and Providing Proper Storm Water	Y	4 -7	8 740 000.00	MIG	3 085 028.64	Construction	
1.7 MIG/FS/0514/R,ST/09/09	Moqhaka: Koekoe: Upgrading of Connector Road and providing Proper Storm Water	Y	4 - 7	3 712 000.00	MIG	1 310 470.90	Construction	2 401 529.10
1.8 MIG/FS/0515/ST/09/10	Moqhaka: Phomolong: Providing Proper Storm Water Drainage	Y	8, 9	3 539 700.00	MIG	2 651 321.92	Construction	453 678.00
1.9 MIG/FS/0737/R,ST/10/12	Moqhaka: Morake Street - Upgrading of Gravel Road in Seisoville	N	15, 16	3 595 536.00	MIG	90 000.00	Registered	3 153 979.00

1.1	MIG/FS/0728 /R,ST/09/11	Moqhaka: The upgrading of Masimong Street in Constantia	Y	8	2 656 213.00	MIG	2 330 011.00	Tender Contractor	
1.11	MIG/FS/0729 /R,ST/09/11	Moqhaka: Lekhotla Street - Upgrading of Street in Constantia	Y	8, 9	4 095 931.00	MIG	210 000.00	Tender Contractor	3 885 931.00
1.12	MIG/FS/0730 /ST/09/11	Moqhaka: Khalane Street - Upgrading of internal Street in Constantia	Y	8	2 717 050.00	MIG	200 000.00	Tender Contractor	2 090 000.00
1.13	MIG/FS/0736 /R,ST/10/12	Moqhaka: Matiwangtlwang: Upgrading of bus route and access road	Y	1	10 000 000.00	MIG	695 000.00	Tender Contractor	9 305 000.00
1.14	MIG/FS/0735 /R,ST/10/12	Moqhaka: Marabastad - Upgrading of bus route and access road and providing of proper stormwater drainage	Y	9	8 550 000.00	MIG	170 000.00	Construction	8 380 000.00
1.15	MIG/FS/0733 /R,ST/10/12	Moqhaka:Lebina Street - Upgrading of gravel road and provision of proper stormwater drainage in Phomolong	Y	11	3 120 000.00	MIG		Tender Consultant	3 120 000.00
1.16	MIG/FS/0731 /R,ST/10/12	Moqhaka: Hleli Street - Upgrading of gravel road and provision of proper stormwater system in Constantia	Y	8	2 880 000.00	MIG	50 000.00	Tender Consultant	2 830 000.00
1.17	MIG/FS/0520 /R,ST/10/12	Moqhaka: Marabastad - Upgrading of Internal Gravel roads and provision of proper stormwater system	Y	9	9 840 000.00	MIG	170 000.00	Construction	9 670 000.00
1.18	MIG/FS/0724 /ST/09/11	Moqhaka: Masimong Street - Provision of Proper Storm Water Drainage	Y	8	2 813 724.00	MIG		Tender Contractor	2 813 724.00
1.19	MIG/FS/0436 /R,ST/09/11	Moqhaka: The upgrading of Demane Street in Constantia	Y	8	2 735 857.00	MIG		Tender Contractor	
1.2	ID: 175834	Moqhaka: Seisoville/Marabastad - Upgrading of connector Road	Y	9,15,16	3 120 000.00	MIG		New Project	3 120 000.00
1.21	MIG/FS/0726 /ST/09/11	Moqhaka: Lekhotla Street - Provision of Proper Storm Water Drainage	Y	8, 9	2 878 640.00	MIG		Tender Contractor	2 878 640.00
1.22	MIG/FS/0727 /ST/09/11	Moqhaka: Khalane Street - The Provision of Proper Storm Water	Y	8	2 769 019.00	MIG		Tender Contractor	2 769 019.00
1.23	MIG/FS/0734 /R,ST/10/12	Moqhaka: Matiwangtlwang: Upgrading of Internal road and providing of storm water system	Y	1	2 880 000.00	MIG		Registered	2 880 000.00
1.24	ID: 182365	Moqhaka: Constantia: Upgrading of gravel roads and providing of storm water system	Y	8,9	1 320 000.00	MIG		New Project	
1.25	ID: 182357	Moqhaka: Maokeng: Construction of main entrance roads and provision of proper storm water system	Y	MW	12 432 000.03	MIG		New Project	
1.26	MIG/FS/0725 /ST/09/11	Moqhaka: Demane Street - The Provision of Proper Storm Water Drainage System	Y	8	2 478 390.00	MIG		Registered	2 478 390.00
1.27	MIG/FS/0437 /ST/10/12	Moqhaka: Marabastad - Upgrading of 11th Avenue Road	Y	9	9 190 892.75	MIG/OWN		Registered	9 190 892.75
1.28	ID: 186402	Moqhaka: Upgrading of vehicular crossing and connector road in Constantia	Y	8,9,10	3 853 995.00	MIG		New Project	
1.29	ID: 186478	Moqhaka: Rammulotsi 4942 to Northleigh Cemetery - Upgrading of connector road and provision of proper storm water	Y	23	6 144 000.00	MIG		New Project	
1.3	MIG/FS/0689 /R,ST/09/11	Moqhaka: Maokeng - Construction of Vehicular Crossings	Y	4-16	3 420 000.00	MIG	110 000.00	Registered	3 000 000.00
1.31		Purchase of Equipment	N	MW	9 100 000.00	Own funding	9 100 000.00	No funding available to be appropriated in adjustment budget	
1.32		Purchase Grader x 2	N	MW	3 500 000.00	Own funding		New Projects	3 500 000.00
1.33		Develop roads and stormwater master plan	N	MW	900 000.00	MIG		New Projects	900 000.00
1.34		Patching of potholes	Y	MW	8 000 000.00	Own funding		New Projects	3 000 000.00
1.35		Resealing of streets	N	MW	37 839 600.00	Own funding		New Projects	12 613 200.00
1.36		Street nameplates concrete	N	MW	750 000.00	Own funding		New Projects	350 000.00
1.37		Clearing of stormwater channels	Y	MW	1 050 000.00	Own funding		New Projects	450 000.00
1.38		Repair kerb inlets	N	MW	1 280 000.00	Own funding		New Projects	480 000.00
1.39		Construction of roads and stormwater: Northleigh	Y	22	20 000 000.00	MIG/Own funding		New Projects	5 000 000.00
1.4		Construction of roads and stormwater:Seisoville X8	Y	15	4 500 000.00	MIG/Own funding		New Projects	4 500 000.00
1.41		Subsoil drainage system:Constantia	N	14	650 000.00	MIG/Own funding		New Projects	650 000.00
1.42		Purchase track excavator	N	MW	2 400 000.00	Own funding		New Projects	2 400 000.00
1.43		Purchase patching equipment	N	MW	4 400 000.00	Own funding	1 800 000.00	To be appropriated in adjustment budget	2 600 000.00
1.44		Upgrade of gravel roads Maokeng	Y	MW	94 350 000.00	MIG/Own funding		New Projects	650 000.00
1.45		Upgrade of gravel roads Rammulotsi	Y	19 - 22	12 195 000.00	MIG/Own funding		New Projects	32 000 000.00
1.46		Upgrade of gravel roads Matiwangtlwang	Y	1	20 610 000.00	MIG/Own funding		New Projects	4 065 000.00
1.47		Reconstruction of existing tar roads in Moqhaka	N	MW	2 857 500.00	MIG/Own funding		New Projects	6 870 000.00
1.48		Channelling of vleie areas in Maokeng	Y	6	11 500 000.00	MIG/Own funding		New Projects	1 428 750.00
1.49		Channelling of vleie areas in Rammulotsi	Y	19	11 500 000.00	MIG/Own funding		New Projects	3 000 000.00
1.5		Channelling of vleie areas in Viljoenskroon Industrial area	Y	18	5 701 754.00	MIG/Own funding		New Projects	6 500 000.00
1.51		Construction of speed humps	N	MW	450 000.00	Own funding		New Projects	5 701 754.00

391 442 942.96	28 743 047.10	176 868 463.03
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2 Water services

Project Number	Project Description	EPW P	Ward (Locatio	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
2.1	MIG/FS/0501/W/08/10 Moqhaka: Constantia & Brentpark: Installation of Wet Services for 670 erven Water	N	8 - 10	5 564 688.00	MIG	2 998 290.95	Construction - Practical completion 24 March 2010	1 137 294.61
2.2	Installation of water services Northleigh phase 1	N	23	27 360 000.00	COGTA	12 000 000.00	Construction - Practical completion 24 March 2010	15 360 000.00
2.3	Purchase of LDV's	N	MW	1 100 000.00	Own funding	1 100 000.00	No funding available to be appropriated in adjustment budget	900 000.00
2.4	Kroonstad WPW Filters / Flocculators	N	17	3 000 000.00	MIG	1 000 000.00	No funding available to be appropriated in adjustment budget	2 000 000.00
2.5	Repair Steel bridge at Groblersdam (Flood damage)	N	17	400 000.00	Own funding		No funding available to be appropriated in adjustment budget	400 000.00
2.6	Viljoenskroon WPW Clarifiers	N	23	2 000 000.00	MIG	900 000.00	No funding available to be appropriated in adjustment budget	1 100 000.00
2.7	Viljoenskroon Raw water supply	N	23	500 000.00	Own funding	500 000.00	No funding available to be appropriated in adjustment budget	
2.8	Steynsrus dam wall repairs	N	1	526 000.00	Own funding	526 000.00	No funding available to be appropriated in adjustment budget	
2.9	Implement Dam Safety Inspection requirements : Serfontein Dam	N	MW	2 500 000.00	Own funding		New projects	2 500 000.00
2.1	Review and Update WSDP	N	MW	1 300 000.00	DWA/Own funding		New projects	1 300 000.00
2.11	Replace and upgrade bulk and zonal water meters	N	MW	1 200 000.00	Own funding		New projects	1 200 000.00
2.12	Replace bulk isolating valves	N	MW	900 000.00	Own funding		New projects	900 000.00
2.13	ID: 154759 Upgrading of WPW : Kroonstad, Viljoenskroon & Steynsrus (Phase 1 & 2)	N	MW	7 500 000.00	MIG/Own funding		New projects	3 500 000.00
2.14	1 Replacement of domestic water meters	Y	MW	950 000.00	Own funding		New projects	700 000.00
2.14	Construction of booster pump station Phamena Rammulotsi	N	19 -22, 25	500 000.00	Own funding		New projects	500 000.00
2.15	Development of water infrastructure master plan	N	MW	900 000.00	Own funding		New projects	900 000.00
2.16	Replacement of bulk water mains (various)	Y	MW	2 000 000.00	Own funding		New projects	2 000 000.00
2.17	Replacement of AC pipes in CBD	Y	16 , 17	1 700 000.00	Own funding		New projects	700 000.00
2.18	Refurbish boreholes	N	MW	250 000.00	Own funding		New projects	200 000.00
2.19	Purchase 2 x TLBs	N	MW	1 000 000.00	Own funding		New projects	1 000 000.00
2.2	Purchase 2 x 10000 l water tankers	N	MW	2 500 000.00	Own funding		New projects	2 500 000.00
2.21	Purchase cleansing equipments	N	MW	80 000.00	Own funding		New projects	80 000.00
2.22	Purchase LDVs x 5	N	MW	1 000 000.00	Own funding		New projects	1 000 000.00
2.23	Upgrade and fence Marais Street water pump station	N	MW	300 000.00	Own funding		New projects	300 000.00
2.24	Upgrade Groblersdam pump station	N	MW	500 000.00	Own funding		New projects	500 000.00
2.25	Install bulk line to Phomolong	Y	11, 12	3 500 000.00	Own funding		New projects	3 500 000.00
2.26	Water demand management	N	MW	5 000 000.00	Own funding		New projects	1 500 000.00
2.27	Installation of water meter - un-metered stands	Y	MW	2 000 000.00	Own funding		New projects	2 000 000.00
2.28	Implement Dam Safety Inspection : Morgenon Dam (Steynsrus)	N	1, 2	3 000 000.00	DWA/Own funding		New projects	500 000.00
2.29	Implement Dam Safety Inspection requirements: Strydom Dam (Kroonstad)	N	3 - 17	500 000.00	DWA/Own funding		New projects	500 000.00
2.3	Implement Dam Safety Inspection requirements : Bloemhoek Dam (Kroonstad)	N	3 - 17	4 500 000.00	DWA/Own funding		New projects	4 500 000.00
2.31	Backup generator for Steynsrus raw water system	N	1, 2	2 000 000.00	FDDM		New projects	2 000 000.00
2.32	Dredge river in front of raw water intake Kroonstad	N	3 -17	600 000.00	Own funding		New projects	600 000.00
2.33	Water connection indigents	Y	MW	500 000.00	Own funding		New projects	500 000.00
2.34	Telemetry system	N	MW	5 500 000.00	Own funding		New projects	5 500 000.00
2.35	Lab equipment	N	MW	2 500 000.00	Own funding		New projects	2 500 000.00
2.36	Replace valves and Hydrants	N	MW	1 200 000.00	Own funding		New projects	1 200 000.00
2.37	Replace AC pipe 11th road	Y	3,9,11 - 16	5 700 000.00	Own funding		New projects	5 700 000.00
2.38	Install water network Northleigh Phase 2	Y	22	11 000 000.00	MIG		New projects	11 000 000.00
2.39	Gunhill phase 2 water network (petrol depot)	Y	17	5 500 000.00	FDDM		New projects	5 500 000.00
2.4	Water network Rammulotsi Hostel	Y	19	900 000.00	MIG		New projects	900 000.00
2.41	Water network between Brentpark and Phomolong	Y	13	5 600 000.00	COGTA		New projects	3 600 000.00
2.42	Rural Water provision	N	MW	250 000.00	FDDM		New Projects	50 000.00
2.43	Investigate and provide additional reservoir capacity	N	MW	6 000 000.00	MIG / DWA / FDDM		New Projects	75 000.00
2.44	Awareness campaign program - water demand management	N	MW	250 000.00	OWN / DWA / FDDM		New Projects	30 000.00
2.45	Upgrade bulk water supply - Viljoenskroon	Y	Viljoenskroon	30 000 000.00	MIG / DWA / FDDM		New Projects	5 000 000.00
2.46	Structural rehabilitation reservoirs	N	MW	2 500 000.00	OWN / DWA / FDDM		New Projects	750 000.00
2.47	Investigate additional raw water supply (Kroonstad & Steynsrus)	N	1 & 2, 3 - 17	500 000.00	OWN / DWA / FDDM		New Projects	500 000.00
2.48	Drilling and equipping of backup boreholes (Steynsrus)	N	1 & 2	1 500 000.00	OWN / DWA / FDDM		New Projects	500 000.00
2.49	Water network behind Boitumello hospital	Y	9	4 500 000.00	COGTA		New projects	2 500 000.00
				170 530 688.00		19 024 290.95		101 582 294.61

3 Sanitation services

Project Number	Project Description	EPW P Y/N	Ward (Location)	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
3.1	MIG/FS/0140 /S/06/06 Moqhaka: Upgrading of Kroonstad and Viljoenskroon Treatment Plants - Phase 2	Y	23 ,17	3 350 000.00	MIG	127 940.17	Construction	448 720.47
3.2	MIG/FS/0204 /S/06/07 Moqhaka: Refurbishment of the Kroonstad and Viljoenskroon Sewer Treatment Works - Phase 3	N	23 ,17	1 500 000.00	MIG	1 315 562.69	Completed retention	63 973.27
3.3	MIG/FS/0324 /S/07/07 Moqhaka: Upgrading of Sewerage Network - Seisooville / Marabastad	Y	9	1 725 000.00	MIG	74 864.97	Retention	
3.4	MIG/FS/0340 /S/07/07 Moqhaka: Matlwangtlwang: Bucket Eradication Phase 3 and Ramulotsi	Y	1	2 800 000.00	MIG	725 710.53	Retention	2 800 000.00
3.5	MIG/FS/0644 /S/08/11 Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (Northleigh)	N	21	20 608 000.00	MIG	4 496 649.18	Construction	10 585 699.85
3.6	MIG/FS/0499 /S/08/09 Moqhaka: Rehabilitation of Several Main Collector Sewers	Y	14	5 000 000.00	MIG	-	Construction	5 000 000.00
3.7	MIG/FS/0500 /S/08/10 Moqhaka: Installation of wet service for 670 new erven between Constantia & Brentpark Sewer	N	13	6 030 000.00	MIG	2 520 527.79	Construction - Practical completion 24 March 2010	
3.8	MIG/FS/0614 /S/08/08 Moqhaka: Lining of oxidation ponds Matlwangtlwang Phase 2	N	1	1 250 714.00	MIG		Retention	
3.9	ID: 166734 Moqhaka: Installation of Sewer Reticulation in Matlwangtlwang Phase 3	Y	1	10 100 000.00	MIG/OWN		New projects	10 100 000.00
3.1	3.1 Extention of treatment works - Moqhaka	N	NW	100 000 000.00	MIG/DWA		New project	100 000 000.00
3.11	3.11 Refurbishment and Maintenance of Sewer Treatment works for Kroonstad and Viljoenskroon	Y	23, 17	8 760 000.00	DWA	8 760 000.00	Project in Progress	
3.12	3.12 Alteration to Sewer in Kroonpark plus new Pump station (Flood damage)	N	17	400 000.00	Own funding	400 000.00	No funding available to be appropriated in adjustment budget	
3.13	3.13 Installation of sewer main outfall Constantia	Y	8	600 000.00	Own funding	600 000.00	No funding available to be appropriated in adjustment budget	
3.14	3.14 Purchase Hydroblast x 2	N	MW	2 500 000.00	Own funding		New projects	2 500 000.00
3.15	3.15 Clearing of sewer mains	Y	MW	800 000.00	Own funding		New projects	800 000.00
3.16	3.16 Replace main outfall line Nyakallong	N	14	1 800 000.00	MIG		New projects	1 800 000.00
3.17	3.17 Upgrade sewer pump stations Maokeng (Smaldee Gelukwaarts Constantia Smit)	N	10, 14	1 500 000.00	Own funding		New projects	1 500 000.00
3.18	3.18 Upgrade sewer pump stations Kroonstad (A B C)	N	17	420 000.00	Own funding		New projects	420 000.00
3.19	3.19 Refurbish and upgrade sewer treatment works : Steynsrus Phase 1 (Inlet works)	N	1	2 000 000.00	MIG		New projects	2 000 000.00
3.2	3.2 Upgrade sewer treatment works : Steynsrus Phase 2 (additional ponds and filters)	Y	2	22 000 000.00	DWA / MIG		New projects	15 000 000.00
3.21	3.21 Upgrade and refurbish sewer pump stations Viljoenskroon and Rammulotsi	N	25	450 000.00	MIG		New projects	350 000.00
3.22	3.22 Correcting domestic sewer connections	Y	20	500 000.00	Own funding		New projects	500 000.00
3.23	3.23 Construction of sewer top structures Rammulotsi	Y	19	600 000.00	MIG		New projects	600 000.00
3.24	3.24 Purchase 2x 4 ton trucks	N	MW	800 000.00	Own funding		New projects	800 000.00
3.25	3.25 Replace main outfall lines Various	N	MW	800 000.00	Own funding		New projects	800 000.00
3.26	3.26 Purchase 3 x LDVs	N	MW	600 000.00	Own funding		New projects	600 000.00
3.27	3.27 Installation of lockable manhole covers	N	MW	100 000.00	Own funding		New projects	100 000.00
3.28	3.28 Sewer network Rammulotsi Hostel	Y	19	950 000.00	MIG		New projects	950 000.00
3.29	3.29 Sewer network between Brentpark and Phomolong	Y	13	6 500 000.00	COGTA		New projects	6 500 000.00
3.3	3.3 Sewer network behind Boitumello hospital	Y	9	6 000 000.00	COGTA		New projects	6 000 000.00
3.31	3.31 Upgrade van der Lingen / Pretorius main outfall sewer	Y	17	5 600 000.00	Own funding		New projects	5 600 000.00
3.32	3.32 Northleigh Phase 2	Y	22	15 000 000.00	DWA / MIG		New projects	15 000 000.00
3.33	3.33 Rural Sanitation	N	MW	250 000.00	FDDM		New projects	50 000.00
3.34	3.34 Awareness campaign program (Sewers)	N	MW	250 000.00	OWN / DWA / FDDM		New Projects	30 000.00
				231 543 714.00		19 021 255.33		190 898 393.59

4 Electricity

Project Number	Project Description	EPW P Y/N	Ward (Location)	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
4.1	MIG/FS/0603 /CL/08/08 Moqhaka: Installation of High Mast Light in Moqhaka - Phase 4/Matlwangtlwang	Y	1, 8-16, 19-22	1 750 000.00	MIG	168 634.56	Retention	146 777.95
4.2	MIG/FS/0645 /CL/09/10 Moqhaka: Rammulotsi Phase 6: Installation of 6 High Mast Lights	Y	19 - 22	712 500.00	MIG	509 460.00	Retention	115 540.00
4.3	MIG/FS/0646 /CL/09/10 Maokeng & Brentpark: Installation of 9 High Mast Lights	Y	19 - 22	1 306 000.00	MIG	986 129.78	Retention	29 300.00
4.4	4.4 Refurbishment of Kroonstad Central Switching station	N	9	6 407 584.69	Own funding	6 407 584.69	Project in Progress	2 000 000.00
4.5	4.5 Upgrading of overloaded LV Network Seisooville and Phomolong	N		1 800 000.00	Own funding	1 800 000.00	No funding available to be appropriated in adjustment budget	
4.6	4.6 Marabastad Electrification and Public Lighting	Y		7 900 000.00	Own funding / DoE	7 900 000.00	No funding available to be appropriated in adjustment budget (R4m - DoE)	

4.7	Conversion off conventional with prepaid meters	Y		3 000 000.00	Own funding	3 000 000.00	No funding available to be appropriated in adjustment budget	
4.8	Replacement of damaged prepaid meters	Y		1 100 000.00	Own funding	1 100 000.00	No funding available to be appropriated in adjustment budget	
4.9	Central Substation Phase 3	Y		1 800 000.00	Own funding	1 800 000.00	No funding available to be appropriated in adjustment budget	
4.1	Installation of network with prepaid meters in the following future extensions :							
4.11	# Maokeng - 800 connections	Y	MW	4 000 000.00	DoE		New Projects	1 500 000.00
4.12	# Northleigh Farm Ext 5 Rammulotsi - 800 connections	Y	22	2 750 000.00	Eskom		New Projects	1 500 000.00
4.13	# Matlwangtlwang - 650 connections	Y	1	3 500 000.00	Eskom		New Projects	1 800 000.00
4.14	# Farm Oorskiet - 50 connections	Y	25	500 000.00	Eskom		New Projects	
4.15	# Small Holdings - 780 connections	Y	MW	3 500 000.00	DoE		New Projects	
4.16	# Area Between Brentpark and Constantia - 4000 Connections	Y	13	24 000 000.00	DoE		New Projects	
4.17	Steynsrus Low cost houses electrification	Y	2	100 000.00	DoE		New Projects	100 000.00
4.18	Phasing out of old proprierty metering	N	MW	300 000.00	Own funding		New Projects	300 000.00
4.19	MIG/FS/0660 /CL/10/12 Installation of Highmast Lights	Y	MW	3 366 833.00	MIG		New Projects	3 366 833.00
4.2	Electricity network upgrade to accommodate increased NMD : Kroonstad	N	MW	32 000 000.00	Own Funding		New Projects	12 000 000.00
4.21	Viljoenskroon NMD increase Premium Supply	N	MW	26 000 000.00	Own Funding		New Projects	26 000 000.00
4.22	Construction of Central Substation Kroonstad CBD (Phase3)	N	16	2 000 000.00	Own Funding		New Projects	100 000.00
4.23	Construction of Central Substation Kroonstad CBD (Phase4) - Installation of 66kV ring feed cables to Botha Street	N	16	20 000 000.00	Own Funding / DBSA / FDDM		New Projects	20 000 000.00
4.24	Upgrade LV switchgear panels in Kroonstad Substations	N	3,16,17	6 000 000.00	Own funding		New Projects	2 000 000.00
4.25	Upgrade MV switchgear panels in Kroonstad Substations	N	3,16,17	4 500 000.00	Own funding		New Projects	2 500 000.00
4.26	Upgrade transformer protection (Steiner, Ramsbottom and Piet de Vries subs)	N	17	600 000.00	Own funding		New Projects	600 000.00
4.27	Upgrade LT Network - Viljoenskroon	Y	9	1 000 000.00	Own funding		New Projects	1 000 000.00
4.28	Upgrade LT Network - Steynsrus	Y	25	1 500 000.00	Own funding		New Projects	
4.29	Ring feed to Brentpark	Y	13	2 500 000.00	Own funding		New Projects	1 500 000.00
4.3	Ring feed in Brentpark between Krelling and Brierley st	Y	13	60 000.00	Own funding		New Projects	60 000.00
4.31	Ring supplies in Steynsrus	Y	2	1 500 000.00	Own funding		New Projects	1 500 000.00
4.32	Upgrade of Main substation in Steynsrus	N	2	2 000 000.00	Own funding		New Projects	2 000 000.00
4.33	Ring supplies in Viljoenskroon	Y	25	3 500 000.00	Own funding		New Projects	1 500 000.00
4.34	Upgrade of Main substation in Viljoenskroon	N	25	4 000 000.00	Own funding		New Projects	
4.35	Upgrade of MV and LV network in Brentpark	N	13	4 000 000.00	Own funding		New Projects	1 500 000.00
4.36	Extension of Maokeng Substation - Additional 20MVA transformer and switchgear	N	8	20 000 000.00	Own funding / DBSA / DoE		New Projects	20 000 000.00
4.37	66kV ring feed/standby supply to Maokeng	N	4,8,9,10,11,13,16	4 000 000.00	Own funding		New Projects	4 000 000.00
4.38	Replace 2 x 800 kVa transformers - Brand Street	N	16	4 100 000.00	Own funding		New Projects	2 000 000.00
4.39	Replace concrete electricity/streetlight poles with steel poles	N	16	1 000 000.00	Own funding		New Projects	500 000.00
4.4	Implementation of Load Control System / smart Metering	N	MW	5 000 000.00	Own funding		New Projects	1 500 000.00
4.41	Ring fencing of Electrical Department	N	MW	5 000 000.00	EDI		New Projects	2 500 000.00
4.42	Extension of switchgear panels - Koekoe Village Substation	N	4 - 7	1 000 000.00	Own funding		New Projects	1 000 000.00
4.43	Upgrade of overloaded electrical network (2 x 500kVa mini subs) Seeisoville & CBD	N	15,16	1 000 000.00	Own funding		New Projects	1 000 000.00
4.44	Extension of Streetlights - North Rd and Reitz Street	N	16,03	750 000.00	Own funding		New Projects	750 000.00
4.45	Ring feed to Rammulotsi Ext 5	N	22	300 000.00	Own funding		New Projects	300 000.00
4.46	Ring feed - Marock to Mark Street	N	16	500 000.00	Own funding		New Projects	500 000.00
4.47	Solar alternative energy for Traffic Lights	N	16	3 000 000.00	DoE / Own Funding		New Projects	800 000.00
4.48	Solar energy for streetlights	N	MW	2 000 000.00	DoE / Own Funding		New Projects	1 000 000.00
4.49	Purchase or hire of heavy equipment (Cherry picker , crane trucks)	N	MW	5 000 000.00	Own funding		New Projects	2 500 000.00
4.5	Upgrade of Max Demand Meters	N	MW	3 000 000.00	Own funding		New Projects	1 200 000.00
4.51	Upgrade computers and network electricity admin building	N	MW	150 000.00	Own funding		New Projects	150 000.00
4.52	Trailer for testing equipment	N	MW	20 000.00	Own funding		New Projects	20 000.00
4.53	Ground seismophone - cable fault detection	N	MW	50 000.00	Own funding		New Projects	50 000.00
4.54	Cable locator	N	MW	70 000.00	Own funding		New Projects	70 000.00
4.55	Infra red scanner	N	MW	70 000.00	Own funding		New Projects	70 000.00
4.56	Substation building refurbishment	N	MW	800 000.00	Own funding		New Projects	300 000.00
4.57	Safety Lifting equipment	N	MW	60 000.00	Own funding		New Projects	60 000.00
4.58	LDV's x 10	N	MW	2 500 000.00	Own funding		New Projects	1 800 000.00
4.59	Cherry Pickers x 7	N	MW	3 200 000.00	Own funding		New Projects	2 500 000.00

4.6	TLB	N	MW	600 000.00	Own funding		New Projects	600 000.00
4.61	Crane Truck	N	MW	800 000.00	Own funding		New Projects	800 000.00
4.62	Testing equipment and accessories	N	MW	50 000.00	Own funding		New Projects	50 000.00
4.63	Insulators for pole/line anchors	N	MW	50 000.00	Own funding		New Projects	50 000.00
4.64	Air conditioners electricity offices	N	MW	40 000.00	Own funding		New Projects	40 000.00
4.65	Electricity office building repairs	N	MW	60 000.00	Own funding		New Projects	60 000.00
4.66	Digital projector	N	MW	15 000.00	Own funding		New Projects	15 000.00
4.67	Check meters to verify Eskom accounts	N	MW	60 000.00	Own funding		New Projects	60 000.00
4.68	Bulk and zonal meters	N	MW	2 000 000.00	Own funding		New Projects	1 000 000.00
4.69	Vrshgewaagd small holdings Repair and replace of faulty cable	N	17	115 000.00	Own funding		New Projects	115 000.00
4.7	66 kV line , 10km	Y	16,17,3	25 000 000.00	Own funding / DoE / DBSA		New Projects	25 000 000.00
				270 312 917.69			23 671 809.03	155 478 450.95

5 Solid waste management

Project Number	Project Description	EPW P	Ward (Locatio	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
5.1	MIG/FS/0732 /SW/09/10 Moqhaka: Investigation for new landfill site for Rammulotsi - Phase1	N	19 -22	850 000.00	MIG	-	Advert for Consultant	850 000.00
5.2	Moqhaka: Investigation for new landfill site for Kroonstad	N	13	1 000 000.00	MIG		New Project	1 000 000.00
5.3	Hire of Equipments	N	MW	2 500 000.00	Own funding	2 500 000.00	No funding available to be appropriated in adjustment budget	
5.4	Purchase landfill compactors x 2	N	MW	5 200 000.00	MW		New Project	2 600 000.00
				9 550 000.00		2 500 000.00		4 450 000.00

6 PMU

Project Number	Project Description	EPW P	Ward (Locatio	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
6.1	Office Equipment	N	MW	1 330 700.00	MIG	324 396.36	Countinual	125 800.00
				1 330 700.00		324 396.36		

7 Building Survey/Control

Project Number	Project Description	EPW P	Ward (Locatio	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
7.1	Computerise building plans (filing system)	N	MW	500 000.00	Own funding		New Project	500 000.00
7.2	Purchase 1X LDV	N	MW	150 000.00	Own funding		New Project	150 000.00
7.3	Purchase desk top computers	N	MW	80 000.00	Own funding		New Project	80 000.00
7.4	CAD Professional	N	MW	50 000.00	Own funding		New Project	50 000.00
				780 000.00		-		780 000.00

8 Fleet management

Project Number	Project Description	EPW P	Ward (Locatio	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
8.1	Upgrade Mechanical workshop	N	MW	3 000 000.00	Own funding		New Project	3 000 000.00
8.2	Purchase workshop equipment	N	MW	1 500 000.00	Own funding		New Project	600 000.00
				4 500 000.00		-		3 600 000.00

9 CORPORATE SERVICES

PROJECT NUMBER	PROJECT DESCRIPTION	EPWP Y/N	PROJECT LOCATION (WARD)	PROJECT BUDGET 2009/2010	PROJECT SOURCE	PROJECT PROGRESS 2009/2010	PROJECT BUDGET 2010/2011
9.1	Upgrading Wide Area Network "WAN" and linking 14 municipal offices with "WiFi" wireless network	N/A	All MLM offices	200 000.00	MSIG	on initial stage	R 200 000.00
9.2	Upgrading the current Municipal telephone system by installing Voice over internet Protocol "VoIP" telecommunication system	N/A	All MLM offices	180 000.00	MSIG	On initial stage	R 180,000.00
9.3	Procurement and installation of 25-30KV Uninterrupted Power Supply "UPS" and generator for the server room	N/A	Municipal office, Hill Street	150 000.00	MLM	On initial stage	R 150 000.00
9.4	Implementation of Customer relation Management tool	N/A	Moqhaka communities. All departments	250 000.00	MSIG	Not yet started	R 250 000.00
9.5	Implementation of Geographic Information System "GIS" for Municipality	N/A	All MLM departments	-	FDDM	Still on district level to be implemented to MLM	
9.6	Construction of ICT continuity room (Disaster Recovery Room)	N/A	Viljoenskroon office	-	MLM	Not yet started	R 1 300 000.00
9.7	Upgrading and purchasing desktops and laptops	N/A	All municipal offices	-	MLM Departments	Purchase 20 PC and 10 laptops	R 1 500 000.00
9.8	Procurement of office furniture	N/A	All Municipal offices & council chamber	-	MLM	On going	R 2 000 000.00

9.9	Building or office space identification and maintenance	N/A	Kroonstad, Viljoenskroon and Steynsrus	R	20 000 000.00	MLM		Proposal submitted to council	R 45 000 000.00
9.10	Branding of Municipality	N/A	All areas of MLM, MLM buildings, MLM Vehicles,	R	166 000.00	MLM		No funds available	R 3 000 000.00
9.11	Monthly updating of the MLM website	N/A	MLM offices	R	-	MLM		Website currently off line	R 60 000.00
9.12	Revision, drafting and promulgation of bylaws	N/A	MLM and all areas of MLM	R	100 000.00	MLM		Public participation in progress	R 1 000 000.00
9.13	Compilation and publication of news letter	N/A	MLM offices and all ward in MLM	R	50 000.00	MLM		Printed 2 issues of news letter	R 200 000.00
				R	21 096 000.00				R 54 060 000.00

10 SKILLS DEVELOPMENT

Project No	DESCRIPTION	NUMBER TO BE TRAINED		Project Location (Ward)	Project Budget	SOURCE OF FUNDING	PROGRESS / TARGET	DELAYS (If any)
		18.1	18.2					
10.1	Roads Construction learnership	15	85		1 750 000.00	Grants LGSETA	30-Jun-11	Proposal submitted to LGSETA municipality waiting for response.
10.2	Local Economic Development (LED) learnership	5	20		440 000.00	Grants LGSETA	30-Jun-11	Proposal submitted to LGSETA municipality waiting for response
10.3	Municipal Finance Administration learnership	12	20		620 000.00	Grants LGSETA	30-Jun-11	Proposal submitted to LGSETA municipality waiting for response
10.4	Civil Engineering (Internship)	-	10		100 000.00	Grants LGSETA	30-Jun-11	Applications received did not meet the requirements. Internship to be re-advertised
10.5	Motor Mechanic (Internship)	-	4		88 000.00	Grants LGSETA	30-Jun-11	Applications received did not meet the requirements. Internship to be re-advertised
10.6	Water purification Laboratory Technician (Internship)	-	12		120 000.00	Grants LGSETA	30-Jun-11	Applications received did not meet the requirements. Internship to be re-advertised
10.7	ABET for disabled people	-	101		200 000.00	Grants LGSETA	30-Jun-11	Approval form LGSETA granted and assessments for the programme to be conducted
10.8	Development of Artisans					Grants LGSETA		
					3318000			

11 HUMAN RESOURCE

PROJECT NUMBER	PROJECT DESCRIPTION	EPWP Y/N	PROJECT LOCATION	PROJECT SOURCE	PROJECT BUDGET 2009/2010	PROJECT PROGRESS 2009/2010	PROJECT BUDGET 2010/2011
11.1	Recruitment	N/A	Moqhaka	MLM	R 5 000 000.00		R 7 500 000.00

12 HOUSING AND PROPERTIES

MIG Reference	Project name / Description	Amount	Source of funding	Project completed Yes / No	If "NO" The reasons	Has the project been carried over?	Progress	2010 / 11 Budget year
12.1	Acquisition of computers and printers for the Housing section	R150 000	Internal funds	No	Lack of funds	Yes	0%	
12.2	Procurement of IT Programs for the Housing section	R100 000	Internal funds	No	Lack of funds	Yes	0%	
12.3	Planning and pegging of erven (Township establishment) in Maokeng, Rammulotsi and	R4 million	Provincial Government	No	Projects are continuous	Yes	60%	
12.4	Building of RDP houses in Maokeng, Rammulotsi and Matiwangtlwang	To be announced by	Provincial Government	No	MEC announced projects in April / May 2010	No	0%	
12.5	Replacement of dilapidated houses in Marabastad	R12.8 million	Provincial Government	No	Project is ongoing	It started November 2009	60%	
12.6	Construction of 174 new houses in Marabastad	Unknown	Prov. Gov. & State funds	No	Claimant's applications still to be screened and approved	Yes	0%	
12.7	Acquire land for township development in Kroonstad, Viljoenskroon and Steynsrus	Unknown	State funds	No	Applications are pending at the Dept of	Yes	50%	
12.8	Promote development by selling immovable land belonging to the Municipality	Unknown	Internal funds	No	Moratorium on selling of	Yes	0%	

12.9	Revision of Housing Sector Plan	Unknown	FDDM	No	land	Yes	0%	
12.10	Acquisition of chairs and filing cabinets	R250 000	Internal funds	No	new project	No	0%	
12.11	Formalisation/relocation of informal settlements	Unknown	Prov. Gov.	No	Lack of funds	No	0%	

CORPORATE SERVICES

13 HEALTH AND SAFETY PROGRAM OF PROJECTS

Project Number	Project Description	EPWP Y/N	Source of funding	Project Budget	Project Location (Ward)	Project Progress 2009/2010	Project Budget 2010/2011
13.1	Medical Examinations	N/A	Council	100 000.00	Within Municipality - Water & Sewer; Traffic Public Works	On initial stage	200 000.00
13.2	Biological Risk Assessment	N/A	Council Budget	N/A	All Departments & Moqhaka Public	Not yet started, depend on approval of budget	55 000.00
13.3	Training of Safety reps; First Aiders; Fire Marshalling	N/A	Council Budget	N/A	Safety Reps & nominated employees from all the Departments /	Planning Stage	160 000.00
				100 000.00			415 000.00

14 Community and Emergency Services

CEMETERIES /SPORT, ARTS & CULTURE

Project Number	Project Description	EPWP Y/N	Ward (Location)	Budget	Source of Funding	2009/2010	2009/10 Progress	2010/11
14.1	MIG/FS0659/R,ST/10/12 Moqhaka: Northleigh - Ablution Block and Internal Road for Cemetery	Y		12 510 000.00	MIG	0.00	Registered	12 510 000.00
14.2	MIG/FS/0690/C/09/10 Wespark: Construction concrete palisade fence	Yes	3	1 544 800.00	MIG Internal	570 262.00	90%	974 538.00
14.3	MIG/FS/10738/RST/1 Pitso: Construction concrete palisade fence and upgrading of	Yes	10	8 480 000.00	MIG	541 121.05	60%	7 498 835.00
14.4	Seeisoville: Construction concrete palisade fence	Yes	15	1 062 500.00	Internal	1 062 500.00	60%	
14.5	MIG/FS/0692/C/09/10 Northleigh: Construction of concrete palisade fence	Yes	25	1 265 400.00	MIG	478 296.65	80%	787 103.35
14.6	MIG/FS/0692/C/09/10 Rammulotsi: Construction of concrete palisade fence	Yes	22	522 060.00	MIG Internal	602 020.00	90%	
14.7	MIG/FS/0693/C/09/10 Rammulotsi Old: Construction of concrete palisade fence	Yes	23	480 100.00	MIG	480 100.00	100%	
14.8	MIG/FS/0693/C/09/10 Steynsrus: Construction of concrete palisade fence	Yes	2	445 250.00	MIG	445 250.00	100%	
14.9	MIG/FS/0693/C/09/10 Matlwangtlwang Old: Construction of concrete palisade fence	Yes	1	445 250.00	MIG	445 250.00	100%	
14.10	MIG/FS/0693/C/09/10 Matlwangtlwang: Construction of concrete palisade fence	Yes	1	481 100.00	MIG	481 100.00	100%	
14.11	Identification of cemeteries : Brentpark & Steynsrus	No	13 2	175 000.00 175 000.00	Internal	350 000.00	0%	350 000.00
14.12	Investigation alternative burial methods	No	all	100 000.00	Internal			100 000.00
14.13	Upgrading and development of cemeteries	Yes	all	18 004 000.00	Internal			18 004 000.00
14.14	Maintenance, Louber Park & Seeisoville	Yes	all	6 000 000.00	IDC, IDT, Lottery			
14.15	Upgrade and provide sport facilities	Yes	All	21 500 000.00	DSAC, IDC, IDT, FDDM, LOTTERY			21 500 000.00
14.16	Upgrading of informal sport grounds	No	All	250 000.00	Internal			250 000.00
14.17	Development of sport	No	all	100 000.00	IDC, IDT, Lottery			100 000.00
14.18	Upgrade of community halls	Yes	All	1 500 000.00	Internal FDDM			1 500 000.00
14.19	Equipping community halls (chairs etc)	No	All	2 042 500.00	Internal FDDM			2 042.50

14.20	Upgrade of Nyakallong resort	Yes	7	5 000 000.00	FDDM / DTEEA			5 000 000.00
14.21	Acquisition of machinery and equipment	Yes	Moqhaka	524 000.00	Internal			524 000.00
14.22	Development of Sport facilities	Yes	8	7 500 000.00	SAFA		0%	7 500 000.00
				90 106 960.00		5 455 899.70		76 600 518.85

15	KROONPARK RESORT							
15.1	Renovation and upgrading of entertainment centre (Kroonpark)	No	17	85 000.00	FDDM	85 000.00	80%	20 000.00
15.2	Acquire new engine for the pleasure boat	No	17	50 000.00	Internal	50 000.00	100%	
15.3	Acquire three (3) new swimming pool pumps	No	17	99 000.00	Internal	99 000.00	100%	
15.4	Acquisition of furniture and equipment	No	17	500 000.00	FDDM DTEEA			500 000.00
15.5	Repair and maintenance of buildings	No	17	R 10 000 000	FDDM Internal			10 000 000.00
15.6	Acquisition Of vehicles	No	Moqhaka	6 543 650.00	Internal	6 543 650.00	100%	
15.7	4 LDV =R586 880. 00							
15.7	4 Compact. Truck = R3.8mil							
15.7	1 F.loader=R1.368mil							
15.7	1 5ton truck =R528 403.00							
15.7	1 4x4 =R260 370.00							
15.8	Urban greening	Yes	Moqhaka	500 000.00	DWAF DTEEA Agriculture Internal	0.00		500 000.00
				17 777 650.00		6 777 650.00		11 020 000.00

16	SOLID WASTE							
16.1	Acquisition of fleet	No	Moqhaka	6 000 000.00	Internal			6 000 000.00
16.2	Remove illegal dumps	Yes	Moqhaka	600 000.00	Internal			600 000.00
16.3	Acquisition of refuse receptacles (240l x 10 000)	No	Moqhaka	4 000 000.00	Internal/fddm			4 000 000.00
				10 600 000.00				10 600 000.00

17	CIVIC THEATRE							
17.1	Refurbishment of theatre and Allan Rautenbach hall Civic Theatre)	No	16	20 250 000.00	FDDM / INTERNAL/Lottery/Dep t. Arts & culture/Nat. Arts Council			20 250 000.00
17.2	Acquisition of a LDV	No	16	150 000.00	Internal			150 000.00
17.3	Recording Studio	No	16	2 000 000.00	Lottery, IDC, IDT, Arts Council			2 000 000.00
17.4	Development of Arts & Culture	No	16	5 000 000.00	Lottery, IDC, IDT, Arts Council			5 000 000.00
				27 400 000.00				27 400 000.00

18	TRAFFIC LAW ENFORCEMENT							
18.1	Installation of CCTV/Crime prevention and traffic management	No	16	840 000.00	Internal			840 000.00
18.2	Upgrading and maintenance traffic signs and signals	No	Moqhaka	480 000.00	Internal			480 000.00
18.3	Implement Heavy Motor Vehicle Plan	No	Moqhaka	210 000.00	Internal			210 000.00
18.4	Implement offender tracking System	No	Moqhaka	800 000.00	Internal			800 000.00
				2 330 000.00				2 330 000.00

19	SECURITY SERVICES							
19.1	Fencing of municipal properties	Yes	Moqhaka	800 000.00	Internal MIG			800 000.00
19.2	Acquisition of metal detectors	No	Moqhaka	350 000.00	Internal			350 000.00
19.3	ID card access control	No	Moqhaka	120 000.00	Internal			120 000.00
19.4	Acquisition of night vision x 2	No	Moqhaka	168 000.00	Internal			168 000.00
19.5	Eavesdropping system	No	Moqhaka	250 000.00	Internal			250 000.00
19.6	Armoured vehicle	No	Moqhaka	700 000.00	Internal			700 000.00
19.7	FIRE BRIGADE							
19.8	Fire equipment	No	Kroonstad Viljoenskroon	13 250 000.00 9 318 000.00	Internal/FDDM			13 250 000.00 9 318 000.00
19.9	Extension of buildings	No	Moqhaka	375 000.00	FDDM			375 000.00
19.20	Extension of Hydrant line to Training Centre	No	16	55 000.00	Internal			55 000.00
19.21	IT equipment	No	Moqhaka	30 000.00	FDDM			30 000.00
19.22	Fencing of training Centre	Yes	16	375 000.00	FDDM/Internal			375 000.00
				25 791 000.00				25 791 000.00

20 20.1
20.2

DISASTER MANAGEMENT	No	16	150 000.00	FDDM / COGTA		150 000.00
Installation of a Voice logger	No	16	235 000.00	FDDM / COGTA		235 000.00
Upgrading of Radio Network			385 000.00			385 000.00
LIBRARIES	No	Moqhaka	1 000 000.00	DSAC Internal		150 000
IT equipment	No	Moqhaka	1,000,000.00	DSAC Internal		1 000 000.00
Renovations to library buildings	No	Moqhaka	150 000.00	Internal DSAC		150 000.00
Furniture for libraries	No	Moqhaka	50 000.00	Internal DSAC		50 000.00
Programmes and events			169 767 300.00		13 555 300.00	156 252 000.00

FINANCE

Project Description	EPWP Y/N	Project Location	Project Budget	Sources of funding	2009/2010 Budget Progress	2010/2011
1 Upgrade of accounting system		Municipal Offices	1 000 000.00	Business Plan Provincial Treasury	NEW PROJECT	1 000 000.00
2 Financial turnaround strategy towards unqualified report		Municipal Offices	114 000.00	Business Plan Provincial Treasury	NEW PROJECT	114 000.00
3 Development of internal control and policies		Municipal Offices	5 000 000.00	Fezile Dabi District Municipality	NEW PROJECT	5 000 000.00
4 Revenue enhancement		Within all 25 wards	1 000 000.00	Fezile Dabi District Municipality	NEW PROJECT	1 000 000.00
			7 114 000.00			7 114 000.00

Local Economic Development							
Project description	EPWP	Ward	Budget	Funding Source	2009/10	2009/10 Progress	2010/2011
Development/ upgrading of the R 721 as the Southern access road/ route to the Dome directly to Vredefort (Hereby opposing the R 720 link) to a Dome Corridor Status			50 000 000.00				20 000 000.00
To support, develop and manage the Vredefort Dome site, also as part of the prelim and permanent Management Structure, through the inclusion of the portion of the Inner Parameter in Ward 25, according to UNESCO Guidelines			50 000.00				150 000.00
Upgrading of Hawkers facilities and Taxi Rank (Selbourne Square)/ Industrial Hub			180 000.00				0.00
Upgrading of Hawkers Facilities & Taxi Oick Up Areas in Moqhaka			5 400 000.00				0.00
Identify site for Development of SMME/ Industrial Hub in Moqhaka/			1 500 000.00				1 000 000.00
Poverty Alleviation: Food production and Job Creation Projects			250 000.00				200 000.00
Marketing of Moqhaka through "Buy local Campaign" and existing Exhibitions			200 000.00				300 000.00
Provision of adequate infrastructure for Farming Projects & Technical Support			1 000 000.00				8 500 000.00
Identify agro-processing products to add value and organic farming			1 890 000.00				3 000 000.00
Tourism development: Public training facilities, infrastructure and facilities			250 000.00				300 000.00
Establishment of LED Forums in Moqhaka			150 000.00				250 000.00
SMME projects: training facilities/ infrastructure, education, business plans, financial mgnt, project mngt, (SMME Development Plan) EWET (ABSA & FNB)			750 000.00				1 000 000.00
Voorspoed Diamond Mine Development: New Project			0.00				0.00
Establish Tourism Information Centres- Villioenskroon and Steynsrus			500 000.00				1 000 000.00
Identify Tourist Attractions & Establish Township Tourist Route			200 000.00				1 000 000.00
Establish an Annual Arts & Culture Festival			250 000.00				2 500 000.00
Celebration of Heritage Day & Est of the Mahabane Square & Concentration camp cemetery as National Heritage Sites			2 500 000.00				10 000 000.00
Promotion of the development of a Waterfront			150 000.00				100 000.00
Outsourcing of Municipal Dumping Site ?????			250 000.00				250 000.00
Grading of All Tourist Sites by South Africa Tourism Board			50 000.00				50 000.00
Feasibility Study: Waste Recycling Site ?????			500 000.00				500 000.00
Est of Municipal Fund to aid SMME Capital Investment into Viable Business Enterprises			100 000.00				100 000.00
Establishment of Business Advice & Information Centre			400 000.00				10 000 000.00

Design & Print Tourism Marketing Strategy & Awareness Campaign			180 000.00				180 000.00
Annual Economic Indaba			0.00				1 500 000.00
Annual Economic Survey of Local Business, SMME Development & Projects			100 000.00				100 000.00
Establish Manufacturing Advice Centre to support Industrial Development, Production Marketing and other related aspects			150 000.00				150 000.00
Review of LED Strategy & Policy in line with ESGDS & NSDP			250 000.00				400 000.00
Establish "Working for Water" Programme: prevent & control of spread of Invasive Alien Plants			200 000.00				200 000.00
Fire fighting training to Community			2 500 000.00				0.00
Feasibility Study for Maokeng Commonage as Tourism site			30 000.00				30 000.00
Training of Tour Guides and Tour Operators			50 000.00				250 000.00
Promotion of Tourism Month			60 000.00				6 500 000.00
Development of Multi purpose centre: Matlwangtwang			3 000 000.00				3 000 000.00
Investigation Bio-Diesel Processing Plant/ Feasibility Study			550 000.00				0.00
Promotion of Fish Farming: Kroonstad, Viljoenskroon, Steynsrus			2 000 000.00				0.00
Purchase of Commonage: Viljoenskroon			10 000 000.00				0.00
Development: Commonage: Viljoenskroon (Fencing, Water Reticulation, & Farm Plan)			3 000 000.00				2 000 000.00
Commonages: Moqhaka: Erection of Beacons			60 000.00				0.00
Development: Commonage: Steynsrus (Fencing, Water Reticulation, & Farm Plan)			2 500 000.00				0.00
Development: Commonage: Maokeng (Fencing, Water Reticulation, & Farm Plan)			2 500 000.00				0.00
Develop SMME Mentorship Programme to assist Entrepreneurs in Business Skills			10 000.00				10 000.00
Develop Social & Labour Plan for Voorspoed Mine			150 000.00				0.00
KROONPARK AND NYAKALLONG RESORTS							
Renovation and Upgrading of Entertainment Centre, Facilities & Equipment			100 000.00				0.00
Upgrading & Installation of New Reservation/Booking System			100 000.00				0.00
Installation of Security System			50 000.00				0.00
Installation of Security Fence: 1,2 x 1,8m							
Installation of Solar Panel System to assist Indoor Swimming Pool maintains its heat			20 000.00				0.00
Upgrading and Installation of New Ventilation Air Condition System ???			150 000.00				0.00
Upgrading & Renovating of 10 Chalets into luxury Chalets			60 000.00				0.00
Development of new 4 x 6 m fibreglass Swimming Pool at the Entertainment Centre			40 000.00				0.00
Development of 10 new Luxury Caravan Sites			60 000.00				0.00
Development of 10 New Sleeping Units to Accommodate 40 extra people			150 000.00				0.00
Renovating of 26 Chalets (Replacing carpets with ceramic tiles)			40 000.00				0.00
Renovating of all 49 Chalets (Repairing carpets and fixing of all wooden furniture)			30 000.00				0.00
Renovating and Upgrading of Riverboat			20 000.00				0.00
Implement a Pound system in Moqhaka			500 000.00				
Establish a Moqhaka Website							
Upgrade and relocate the museum to Old Town Hall							
			95 130 000.00				74 520 000.00

