

## Section F: List of Projects per Key Performance Areas

### SUSTAINABLE SERVICES:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2008/09	2009/10	2010/11	2011/12
Infrastructure: Water	1-7	Water network maintenance	SS 1	Emthanjeni	320000	350000	370000	
Infrastructure: Water	1-7	Testing water quality	SS2	Emthanjeni	112400	130000	137000	
Infrastructure: Sanitation	6	Developing Sewerage disposal site and fencing of refuse disposal site	SS3	MIG		1,100,000		
Infrastructure: Electricity	2	Electrifying of 109 houses Barcelona, phase 2	SS4	DME Emthanjeni	501400 591761			
Infrastructure: Sanitation		Sewerage Pumps replacement – De Aar and electrical maintenance	SS5	Emthanjeni	230000			
Community Services		Refuse removal new LDW vehicle	SS6	Emthanjeni	160000			
Community Services		2 additional general workers for De Aar disposal site	SS7	Emthanjeni	107000	115560	124800	
Community Services		Refuse compactor - replacement	SS8	Emthanjeni, External funds		720000		
Community Services	1-7	Acquiring of refuse bins for the entire community	SS9	Emthanjeni, External funds	300000	500000		
Community Services	1-7	7 general workers to assist with rubbish control	SS10	Emthanjeni	374500	404460	436800	
Community Services	1-7	Acquiring of rubbish bins for all business centres	SS11	Emthanjeni, DEAT	50000	50000		
Infrastructure: Electricity	6	Additional vehicle for electricity and water in	SS12	Emthanjeni	160000			

		Hanover						
Infrastructure: Electricity		Electricity- Tower ladder truck required	SS13	Emthanjeni		670000		
Infrastructure: Electricity	1-7	General maintenance to transformers of the municipality	SS14	Emthanjeni	200000		10000	
Infrastructure: Sanitation	6	Waterborne sewerage for Hanover, Phase 2	SS15	MIG	120,000	1,600,000	3,994,958	8,347,265
Infrastructure: Sanitation	7	Water borne sewerage for Britstown, Phase 2	SS16	MIG, DWAF			7062000	
Infrastructure: Sanitation	6,7,1-5	Construction of additional ablution facilities in Central business district's	SS17	MIG			250000	
Infrastructure		Water pipeline from the Orange River (National project) Van Der Kloof Pipeline	SS18	Water Affairs, External Funding Total = R300m		1,107,000	10,500,000	30,000,000
Infrastructure: water		Bulk water supply development of boreholes, Britstown	SS19	MIG Total =R14m	500000	5000000	5000000	
Infrastructure	1-5	Rehabilitation of old reticulation network in De Aar and replace old steel pipes in the CBD	SS20	MIG, DWAF Total = R2m			1000000	
Infrastructure: Water		Water Purification plant for Emthanjeni municipality	SS21	MIG, DWAF			2000000	
Infrastructure: Water	1-5	Development of additional Boreholes, De Aar	SS22	MIG, DWAF Total = R24m			5000000	
Infrastructure: Electricity	5	Service of new hospital regarding electricity network (ring fencing)	SS23	DOH, Emthanjeni		10,000000	5000000	
Community Services	1-7	Establishment of Community recycling Stations	SS24	Emthanjeni, PKSDM	200000			

Infrastructure	1-7	Study about the capacity of existing Land fill sites and the identification of new sites	SS25	Emthanjeni, MIG, PIG		200000		
Infrastructure: Sanitation	1-5	Upgrading of De Aar Water Purification works	SS26	MIG, DWAF	1500000	3000000		
Infrastructure: Electrical	1-5	Upgrading of Electrical Network of industrial area	SS27	DPW, PKSDM, DME	3000000	1000000		
Infrastructure: Electrical		Upgrading of Electrical Network in Waterdal	SS28	DME		2000000	3000000	
Infrastructure: Water	1-7	Review of Water Services Development Plan (WSDP)	SS29	Emthanjeni		70000		

**PROVISION OF INFRASTRUCTURE:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Infrastructure: Roads	1-7	Resealing of roads	POI1	DPW, Emthanjeni	250000	250000	300000	
Infrastructure	4, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	POI2	Emthanjeni, DSAC, DSSPD, DEAT	256000	256000		
Infrastructure: Parks	3,4,5, 6,7	Refurbishment and maintenance of Sports grounds	POI3	External funds, Emthanjeni	305000	305000	305000	
Infrastructure: Building	2,3,4, 5,6,7	Upgrading and maintenance of Community halls	POI4	External funds, Emthanjeni SA Heritage Council	520000	520000	520000	
Infrastructure: Building		Repairs to municipal buildings/offices	POI5	Emthanjeni	107667	107667	107667	
Infrastructure: Building		Repairs to municipal stores	POI6	Emthanjeni	78000			
LED: Tourism		Repairs to Museums in Emthanjeni Municipality	POI7	Emthanjeni	90000			
LED: Tourism	5,7	Upgrading and repairs to Caravan parks De Aar and Britstown	POI8	Emthanjeni, DEAT	130000			
LED		Maintenance of Commonage	POI9	Emthanjeni	100000	110000	120000	
Infrastructure: Parks		Parks and garden equipment	POI10	Emthanjeni	94000			
Infrastructure		Erection of municipal cafeteria	POI11	Emthanjeni		300,000	300,000	300,000
Infrastructure		Repairs to other buildings of the municipality (De Aar weather station, Schreinerhouse	POI12	Emthanjeni	117000			
Infrastructure:		Equipment and machinery for	POI13	Emthanjeni	363000			

Mechanical		workshop including 2 vehicles						
Infrastructure		Professional Services for the Infrastructure offices	POI14	Emthanjeni			750,000	750,000
Infrastructure		Two-way radios for all vehicles	POI15	Emthanjeni	50000			
Infrastructure		General Operational items for the infrastructure department	POI16	Emthanjeni	83000			
Infrastructure		Vehicles for Infrastructure (Padskraper, Tipper [6m³], slootgraafmasjien/laaigraaf, tweede handse roller)	POI17	Emthanjeni			4,000,000	1,500,000
Housing	1-7	Building of Houses in Emthanjeni (backlog) [4247]	POI18	DHLG				
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	POI19	DHLG, DLA				
Infrastructure: Roads		Upgrading of divisional roads in the municipal area	POI20	PKSDM				
Infrastructure: Roads	1-7	Paving of streets in the entire Emthanjeni Municipality - annually	POI21	Emthanjeni, DPW, DBSA		2,000,000	2,000,000	2,000,000
Infrastructure: Electricity	1-7	Street Lighting in the Emthanjeni area (backlog exist)	POI22	Emthanjeni, MIG		500000	1000000	
Infrastructure: Electricity		High mast lighting behind St Johns Primary School, Street	POI23	Emthanjeni		400000		
Infrastructure: Electricity	1-7	Provide street lighting in newly developed housing scheme per subsidy (current 109 houses)	POI24	Emthanjeni	100000			
Infrastructure	3	Rehabilitation of existing sports facility in Nonswakazi	POI25	LOTTO		1370508		
Infrastructure	5	Rehabilitation of existing	POI26	LOTTO			5178792	

		sports facility at Central Sports ground – De Aar						
Infrastructure	4 + 7	Rehabilitation of existing sports facilities at Merino Park & Britstown	POI27	LOTTO		1,905,000		
Infrastructure		Electrification projects (DME)	POI28	DME		1,000,000 708,000		
Infrastructure: Stormwater	2,3	Construction of stormwater channel between Nonswakazi and Barcelona	POI29	EPWP, MIG			500000	
Infrastructure: Roads	6	Tar of access road between N1 and N10	POI30	EPWP		1000000		
Infrastructure		Development of stormwater masterplan	POI31	MIG, DBSA, PKSDM		257,096	2,000,000	1,000,000
Infrastructure	1-7	Stormwater drainage upgrade for Emthanjeni Municipality	POI32	MIG		500000	1000000	
Community Services	1-7	Upgrading and beatification of cemeteries	POI33	DEAT, Emthanjeni		500,000	600,000	
Community Services	1-7	Completion of fencing or upgrading at all cemeteries	POI34	Emthanjeni, DEAT		400000	400000	
Community Services	1-7	Study into the capacity of existing cemeteries and the possibility of extensions	POI35	DEAT, Emthanjeni		100,000		
Infrastructure		Upgrading and development of De Aar landing strip- realization of Airport	POI36	DEAT, DBSA, DTI, MIG			11350000	
LED	5	Karoo Country Estate – development of up market housing	POI37	Private (Total = R280m)	3000000 0	30000000	40000000	
LED		Arts and Crafts Village Tourism hub	POI38	Emthanjeni, DSAC, Private		1,500,000		
LED/Infrastructure	5	Development of up market housing – Rantsig area	POI39	Private	4000000			

		(Buffer Zone)						
Infrastructure/Corporate Services		Construction of new Traffic Office Building	POI40	Emthanjeni, DS Liaison, TVS	650000			
Infrastructure/Development	5	Construction of Taxi rank in De Aar	POI41	DPW (07/08 – R1,3m)	2,797,446	186,802		
Infrastructure	1	Construction of Community hall for Ward 1	POI42	MIG, DPW		1000000		
Infrastructure/Development	1-7	Ward Development Programme	POI43	Emthanjeni	1166667	2,100,000	2,400,000	2,500,000
Infrastructure	6	Oxidation Dam Hanover	POI44	MIG, DWAF	600,000	7,126,946		
Infrastructure: Roads	1-5	Tarring of roads to schools in Nonzwakazi and De Aar East	POI45	EPWP		1,000,000		
Infrastructure: Electricity	1-7	REDS restructuring Section 78 and Ring fencing process	POI46	EDI Holdings		4,900,000		
Infrastructure: Electricity	7	Britstown High mast lighting	POI47	DME	980,000	1,270,000	1,200,000	950,000

**LOCAL ECONOMIC DEVELOPMENT:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar (Rantsig)	LED1	Private		30000000		
Development	7	Construction of Filling Fuel Station - Britstown	LED2	Private		5000000		
Development	1-7	Shova Kalula Bicycle project	LED3	DPW				
Development	4	Revival of Cherry Farm project	LED4	Emthanjeni, DSSPD, Private		350,000		
Development	6,7	Craft centres along the N1 and N12 routes (Britstown & Hanover)	LED5	Emthanjeni, Arts and Culture Council		1,500,000		
Development/Infrastructure		Integrated Dry Cleaning project	LED6	External funds		1,200,000		
Development/Infrastructure		Ostrich Abattoir plant	LED7	External funds		2,500,000		
Development/Infrastructure	4	Lusern Project (commonage land)	LED8	External funds, Emthanjeni		700,000		
Development/Infrastructure	5	Community brick making project - paving	LED9	Emthanjeni, external funds	500000	500000		
Development		Leather tannery & wool washing (community)	LED10	Agriculture, DTI		1470000		
Development		Kaki Bush project	LED11	Agriculture, UFS, DEAT				
Development		Integrated Cleaning Enterprise	LED12	DEAT, DTI		1,500,000		
Development	2	Poultry project (Bellary farm)	LED13	DEAT, Agriculture, NEF		1,200,000		
Development: Tourism		Commission study on tourism possibilities –	LED14	DEAT, Emthanjeni		100,000		



		N10 Corridor						
Development		Establishment of Emthanjeni Development Agency	LED15	SEDA, NCEDA		1,200,000		
Development		Economic Summit	LED16	DEAT, Emthanjeni, SEDA		300,000		
Development	2	Toilet Paper project	LED17	Emthanjeni		240,000		
Development		Rail Revitalization Project with Transnet (Housing, SMME, Smelter Plant)	LED18	DEAT, Private Emthanjeni, Transnet				
Development/Infrastructure		Conference and Accommodation facility	LED19	DEAT, Private			5,000,000	
Tourism		Development of Tourism Strategy/Plan with LED	LED20	Emthanjeni, DEAT	80,000			
Development		Construction of new building materials plant	LED21	Private		2000000		
Development/Infrastructure		Urban Renewal Programme: Nonzwakazi	LED22	External funds???				
Development/Corporate Services		Promotion and Marketing of the municipality	LED23	Emthanjeni, DEAT	190000	10,000,000		
Development		Event Management business venture (Business plan)	LED24	SEDA, DTI	600000			
Development		Manufacturing of coffins and furniture (funding approved)	LED25	NDA, Ethembeni (NGO)	250000			
Development	6	Happy Nappy project	LED26	Premier's office, DSSPD				
Development		Paragliding World Event	LED27	NCTA, External funds, Emthanjeni	600000	300,000		
Infrastructure/Development	1-7	Ward Development	LED28	Emthanjeni	1166666			



**SOCIAL DEVELOPMENT:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Community Services	1-7	Building of old age home for the elderly	SD1	DSSPD		600000 0	6000000	
Community Services	1-7	Training of communities and municipal staff in first aid	SD2	DOH, Emthanjeni				
Community Services	1-7	Extended hours at clinics of the municipality	SD3	DOH				
Community Services	7,1	Building of additional clinics in the municipality	SD4	DOH (Total = 4 000000)			2000000	
Community Services		Establishment of additional Aids centres in the municipality	SD5	DOH, Emthanjeni	400000			
Community Services	3	Building of Nonswakazi Clinic (begun 07/08)	SD6	DOH				
Community Services		Mobile Clinics to be rolled out – rural areas.	SD7	DOH				
LED: Youth	1-7	Establishment of Local Aids Councils in the entire municipality	SD8	Emthanjeni, PKSDM				
LED/Office of the Mayor	1-7	Annual Aids Campaign/Awareness	SD9	Emthanjeni, DOH	150000			
Community Services/Infrastructure		Complete construction of new Hospital – De Aar	SD10	DOH Total = R300m)		100000 000	1000000 00	

**GOOD GOVERNANCE:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Corporate Services	6	Establishment of post office in Hanover	GG1	GCIS, Post Office				
Development	1-7	Educating the communities about vandalism and abuse	GG2	Emthanjeni, Safety and liaison	60000	40,000		
Corporate Services		Development of HR strategy	GG3	Emthanjeni	120000			
Corporate Services		Promulgation of By Laws	GG4	Emthanjeni, DHLG	100000			
Corporate Services/Finance		General Valuation	GG5	Emthanjeni, DHLG, DLA	1200000			
Corporate Services	1-7	General work to municipal libraries Library Dev Fund, Transformation, awareness, usage promotion	GG6	Emthanjeni, DSAC	60000	150,000 235,000 230,000 28,000		
Corporate Services	1-7	Equipment for Community halls	GG7	Emthanjeni	208119			
Finance		Conversion of Financial reforms system	GG8	Emthanjeni	300000	220,000	250,000	230,000
Office of the Mayor	1-7	Christmas Lights for the entire municipality	GG9	Emthanjeni	100000			
Office of the Mayor	1-7	Mayoral Special Projects	GG10	Emthanjeni	150000			
Finance		Replacement of office computers equipment	GG11	Emthanjeni	200000	200,000	350,000	450,000
Development		IDP review process and IDP Representative forum processes	GG12	Emthanjeni, MSIG	30000	40,000		
Development/Corporate services		Establishment and implementation of Employee assistance Programme	GG13	Emthanjeni	20000			
Corporate Services		Maintenance of Municipal Website	GG14	Emthanjeni	26000			

Corporate Services		Publishing of quarterly newsletters	GG15	Emthanjeni	50000			
Infrastructure/Corporate		Construction of employee recreation facility	GG16	Emthanjeni	200000			
Infrastructure/Development	1-7	Ward Development Programme	GG17	Emthanjeni	1166666			
Office of the Mayor		Mayoral Vehicle	GG18	Emthanjeni	220,000	-	-	-
Corporate Services		Southern African Inter Municipal Games	GG19	Emthanjeni				

**SAFETY AND SECURITY:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Corporate Services		Development of Disaster Management Policy	SAS1	Emthanjeni		100000		
Traffic Services, Roads	1-7	Establishment of routes for cycling and pedestrians	SAS2	Emthanjeni, Department Safety and Liaison		700000		
Traffic Services		Development of Integrated Transport Plan	SAS3	DPW		80000		
LED: Youth/Traffic Services	5	Diverse Parking meter system project	SAS4	DSSPD	250000			
Infrastructure/LED	1-7	Construction of Speed humps in the entire municipality (annual identification)	SAS5	Emthanjeni	100000	100000	100000	
Traffic Services		Upgrading of Fire Station and Equipment	SAS6	Emthanjeni, PKSDM, DHLG	1500000			
Traffic Services		Additional Robot for De Aar	SAS7	Emthanjeni	60000			
Traffic Services		Vehicles for traffic services	SAS8	Emthanjeni	308000			
Infrastructure, Development		SANDF Project	SAS9	SANDF	-	-	-	
Traffic Services, Roads	4,5	Transnet subway paint and safety rails	SAS10	Emthanjeni, Transnet		300,000		

**CROSS-CUTTING ISSUES:**

<b>Cost Centre Name</b>	<b>Ward</b>	<b>Project Name</b>	<b>IDP Code</b>	<b>Funding Source</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Office of the Mayor	1-7	Bursary fund allocation by the municipality	CCI1	Emthanjeni		50000		
LED: Youth	1-7	Youth Summit	CCI2	Emthanjeni	30000			
Development	1-7	Agricultural Starter packs for communities to start household gardens	CCI3	Agriculture, DSSPD		180,000		
Development	1-7	Making all municipal building accessible for persons with disabilities	CCI4	OSPD, Emthanjeni		150,000		
Development		Development of vegetable gardens in the municipal area	CCI5	Agriculture, DOH, DSSPD	100000			
Corporate Services		Development of Gender Equity Policy	CCI6	Emthanjeni	100000			
Development: Youth	1-7	National Youth Service programme Proud to service campaign	CCI7	UYF, DPLG, NYS		100,000		
Development: Youth	1-7	Skills Development programme for young/emerging contractors	CCI8	UYF, LGSETA	200000	250,000		
Development: Youth	1-7	Skills development programme for young people sewing, designing	CCI9	DOL		300,000		
Infrastructure/Development	4	Construction of Safe Secure centre for children	CCI10	DSSPD, DPW	22000000			
Development	1-7	Development of amusement stations for young people	CCI11	Emthanjeni, NYDA	150000	1,500,000		