

<b>MASILONYANA IDP REVIEW - 2006/07</b>							
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED 2006/07		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			OUTPUTS	COST			
<b>INFRASTRUCTURE: GENERAL</b>							
Public awareness on issues such as use of services, reporting of faults, payment, abuse, new methods, by laws, etc.	1.1.1.1	Better utilization of services	0	0	ONGOING		Technical Services
Implement internal credit control policies and debt collection procedures. Review credit control policies regularly	1.1.1.2	Better debt collection	0	0	ONGOING		Financial Services
Apply by-laws and penalties relating to improper use of infrastructure, disregard for municipal regulations	1.1.1.3	Responsible use of infrastructure	0	0	ONGOING		Municipal Manager
Regular funding for all projects	1.1.1.4 & 1.7.1.1	Timeously and coordinated funding	0	0	ONGOING		Technical Services
<b>PRIORITY 1.1: INFRASTRUCTURE AND SERVICES: WATER</b>							
<b>OBJECTIVE 1.1 - To ensure that each consumer in the municipal area has access to a drinkable water supply</b>							
Internal water connections in Masilo	1.1.2.1	650	688	1,450,000	2006/2007	MIG	Technical Services
Internal water connections in Majwemasweu	1.1.2.2	327	0	850,000	2006/2007	MIG	Technical Services
Internal water connections in Tshepong	1.1.2.3	85	145	2,000,000	2006/2007	MIG	Technical Services
Internal water connections in Ikgomotseng	1.1.2.4	350	200	0	YEAR 1	MIG	Technical Services
Internal water connections in Makeleketa	1.1.2.5	598	300	700,000	YEAR 1	MIG	Technical Services
Community Awareness Program in all towns	1.1.1.1	Awareness Campaign	0	0		MIG	Technical Services
Ensure access to drinkable water supply by investigating additional water sources in Verkeerdevlei and Tshepong	1.2.1.5	Investigation and Planning	0	0	YEAR 1	MIG	Technical Services
<b>OBJECTIVE 1.2 - To ensure sufficient volumes of purified water to meet the medium term municipal needs</b>							
Provision of Connections to the Masilonyana Craft Centre and Tourism Information Centre in Theunissen		Water Connections	1	100,000	YEAR 1	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Brandfort	1.2.1.1	Upgrading of pumps		1,200,000	IMPLEMENTED IN 2003 (finish)	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Brandfort	1.2.1.1	Increase capacity of balancing dams		0	YEAR 1	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Soutpan	1.2.1.1, 1.2.2.1	Reservoir build & purification plant		1,800,000	IMPLEMENTED IN 2003 (finish)	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Soutpan	1.2.1.1	Reservoirs and boosting pump stations		0	YEAR 1	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Winburg	1.2.1.1	Water works upgrade		1,700,000	IMPLEMENTED IN 2003	MIG	Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Winburg	1.2.1.1	New reservoir and upgrading of pumps at dam wall		1,200,000	YEAR 1 (Busy)	MIG	Technical Services

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To increase storage capacity to the National Standard of 72 hours capacity in Verkeerdevlei	1.2.1.1	New boreholes			900,000	IMPLEMENTED IN 2003 (finish)		Technical Services
To increase storage capacity to the National Standard of 72 hours capacity in Theunissen	1.2.1.1	Additional Reservoirs			0	YEAR 1	MIG	Technical Services
Upgrading of bulk water supply by upgrading of the purification plant at Theunissen	1.2.1.1	Upgrading of purification plant			0	YEAR 1	MIG	Technical Services
Investigate additional water supply to Tshepong and Verkeerdevlei in all towns	1.2.1.1 & 1.3.1.1	Investigation and Planning			0	YEAR 1	MIG	Technical Services
Facilitate the process of establishing a reservoir at Winburg	1.2.2.1	Investigation and Planning			100,000	(See 1.2.1.1)		
<b>OBJECTIVE 1.3 - To create mechanisms / infrastructure to ensure sufficient storage and distribution of clean water</b>								
Secure additional water sources at Verkeerdevlei/Tshepong	1.3.1.1	New water sources			2,000,000	YEAR 1	MIG	Technical Services
<b>OBJECTIVE 1.4 - To supply all connections with meters in 2 years</b>								
Install meters at all unmetered connections in Masilo	1.4.1.1	5564	0		5,564,000	YEAR 1	MIG	Technical Services
Install meters at all unmetered connections in Majwemasweu	1.4.1.1	377	377		840,000	IMPLEMENTED IN 2003	MIG	Technical Services
Install meters at all unmetered connections in Makeleketa	1.4.1.1	4000	0		4,000,000	IMPLEMENTED IN 2003	MIG	Technical Services
Install meters at all unmetered connections in Tshepong	1.4.1.1	85	506		85,000	YEAR 1	MIG	Technical Services
Install meters at all unmetered connections in Ikgomotseng	1.4.1.1	350	350		350,000	IMPLEMENTED IN 2003	MIG	Technical Services
<b>OBJECTIVE 1.5 - To ensure proper and effective control measures regarding the supply and use of water</b>								
Fit water restrictors to all registered indigent users to ensure kl usage in Theunissen	1.1.1.2 & 1.5.1.1	1316	0		1,316,000	YEAR 1	MIG	Technical Services
Fit water restrictors to all registered indigent users to ensure kl usage in Brandfort	1.1.1.2 & 1.5.1.2	975	0		975,000	YEAR 1	MIG	Technical Services
Fit water restrictors to all registered indigent users to ensure kl usage in Soutpan	1.1.1.2 & 1.5.1.3	220	0		220,000	YEAR 1	MIG	Technical Services
Fit water restrictors to all registered indigent users to ensure kl usage in Winburg	1.1.1.2 & 1.5.1.4	960	0		960,000	YEAR 1	MIG	Technical Services
Fit water restrictors to all registered indigent users to ensure kl usage in Verkeerdevlei	1.1.1.2 & 1.5.1.5	97	0		97,000	YEAR 1	MIG	Technical Services
<b>OBJECTIVE 1.6 - Maintenance and upgrading of existing Infrastructure</b>								
Establish an ongoing fund procurement policy	1.6.1.1	Policy	0		0	IMPLEMENTED IN 2003	MIG	Technical Services
<b>OBJECTIVE 1.7 - To create mechanisms to facilitate water provision to the rural and mining areas. OBJECTIVE 1.8 - provide drinking water to all households in the rural areas</b>								
Rural Access to clean water and needs assessment in the rural areas ( Make subsidy available)	1.8.1.1	Study (Needs Assessment)	1		250,000	YEAR 1-3	MIG, LDM	Technical Services
Water Services Development Plan	1.3.2.1	WSDP	0		150,000	ONGOING	MIG, LDM	Technical Services
<b>OBJECTIVE 1.8 - Water needed for cattle on commonage land in Masilonyana</b>								
Establish water sources at commonages in all towns of Masilonyana	1.9.1.1	Provision of Infrastructure			26,000,000	YEAR 1	MIG	Technical Services
<b>SUB TOTAL</b>					<b>R 54,807,000</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS	TO BE IMPLEMENTED		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT	
			2006	2006/07				
			OUTPUTS	COST			MASILONYANA	
<b>PRIORITY 1.2: INFRASTRUCTURE AND SERVICES: BULK SANITATION</b>								
<b>OBJECTIVE 2.1 &amp; 2.2: To replace all buckets with proper sanitation system</b>								
Replace buckets with proper sanitation over period of 1 year in Masilo by addressing the backlog	2.1.1.1	4947	4947		300,000	YEAR 2-3	MIG	Technical Services

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Replace buckets with proper sanitation over period of 1 year in Masilo by providing water borne systems	2.1.1.1	550	445	4,000,000	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Majwemasweu by addressing the backlog	2.1.1.1	4020	4020	1,500,000	YEAR 2-3	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Majwemasweu by providing water borne systems	2.1.1.1	4020	756	2,100,000	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Majwemasweu by providing VIP toilets	2.1.1.1	300	300	750,000	YEAR 1	DWAF	Technical Services
Replace buckets with proper sanitation over period of 1 year in Ikgomotseng by providing water borne systems	2.1.1.1	350	350	874,000	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Makeleketa by addressing the backlog	2.1.1.1	5211	5211	396,000	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Makeleketa by providing water borne systems	2.1.1.4	400	160	1,43,7540	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Makeleketa by providing water borne systems	2.1.1.4	60	60	120,000	IMPLEMENTED IN 2003	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Makeleketa by providing VIP toilets	2.1.1.1	300	300	247,500	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Tshepong by addressing the backlog	2.1.1.1	360	360	720,000	YEAR 1	MIG	Technical Services
Replace buckets with proper sanitation over period of 1 year in Tshepong by providing water borne systems	2.1.1.1	60	60	300,000	YEAR 1	MIG	Technical Services
Investigate additional supply to Tshepong	2.1.1.1	Investigation and Planning	0	300,000	YEAR 1	MIG	Technical Services
<b>OBJECTIVE 2.3: To ensure that bulk sewerage treatment and outfall is sufficient</b>							
Upgrading of oxidation ponds at Theunissen	2.3.1.1	Rising Sewage Line	0	2,300,000	IMPLEMENTED IN 2003 (Finish)	MIG	Technical Services
Upgrading of oxidation ponds at Brandfort	2.3.1.1	Upgrading Oxidation Ponds	0	1,500,000	IMPLEMENTED IN 2003 (Finish)	MIG	Technical Services
Upgrading of oxidation ponds at Soutpan	2.3.1.1	Upgrading Oxidation Ponds	0	360,000	IMPLEMENTED IN 2003 (Finish)	MIG	Technical Services
Upgrading of oxidation ponds at Winburg	2.3.1.1	Sewerage rising main at oxidation ponds	0	1,821,000	IMPLEMENTED IN 2003 (Finish)	MIG	Technical Services
Upgrading of oxidation ponds at Verkeerdevlei	2.3.1.1	Upgrading Oxidation Ponds	0	877,193	IMPLEMENTED IN 2003 (Finish)	MIG	Technical Services
<b>PROJECT DESCRIPTION</b>	<b>PROJECT CODE</b>	<b>OUTPUTS</b>	<b>TO BE IMPLEMENTED</b>	<b>2006/07</b>	<b>PRIORITY</b>	<b>FUNDING</b>	<b>RESPONSIBLE DEPARTMENT</b>
		<b>2006</b>	<b>OUTPUTS</b>	<b>COST</b>			<b>MASILONYANA</b>
<b>OBJECTIVE 2.4: To deliver a proper interim sanitation sewer (buckets) until the installment of a proper sewer system</b>							
Maintenance of Existing System: purchase 1000 buckets to carry out service effectively in all towns	2.4.1.1	1000	0	45,000	IMPLEMENTED IN 2003	MIG	Technical Services
Maintain equipment where needed	2.4.2.1	ONGOING	0	0	OPERATIONAL BUDGET	MASILONYANA	Technical Services
Purchase of tractors and night soil wagons in Brandfort	2.4.3.1	1 tractor & 1 wagon	0	400,000	YEAR 1	LGH	Technical Services
Purchase of tractors and night soil wagons in Winburg	2.4.3.1	1 tractor & 1 wagon	0	400,000	YEAR 1	LGH	Technical Services
Purchase of tractors and night soil wagons in Theunissen	2.4.3.1	1 tractor & 1 wagon	0	400,000	YEAR 1	LGH	Technical Services
<b>OBJECTIVE 2.5: An acceptable sanitation system should be provided in rural areas</b>							
Conduct a needs assessment to determine the need for VIP toilets in rural areas & recycling of water and sewage sludge possibilities	2.5.1.1	Business Plan	0	50,000	IMPLEMENTED IN 2003	DWAF	Technical Services

Supply of VIP toilets in the rural areas	2.5.1.2		2000	0	4,800,000	YEAR 1	DWAF	Technical Services
<b>OBJECTIVE 2.6: To investigate the recycling of sewerage and by-products</b>								
Investigate recycling of sewerage in Theunissen	2.6.1.1	Feasibility Study		0	20,000	YEAR 1	MIG	Technical Services
Investigate recycling of water and sewage sludge possibilities	2.6.1.2	Feasibility Study			100,000	YEAR 1		
<b>OBJECTIVE 2.7: To support Poverty Alleviation projects by providing sewage connections to the Masilonyana Craft and Tourism Centre</b>								
Sewage Connection to the Masilonyana Craft and Tourism Information Centre	2.7.1.1	Sewage Connection		1	250,000	YEAR 1	MIG & DEAT NAT.	Technical Services
<b>SUB TOTAL</b>					<b>R 20,930,693</b>			
<b>PRIORITY 1.3: INFRASTRUCTURE AND SERVICES: STREETS, ROADS &amp; STORM WATER</b>								
<b>OBJECTIVE 3.1: To draft an integrated road transportation and pavement management plan that will include rural areas</b>								
Draft a storm water management plan (SWMP)	3.1.1.1	Roads development and maintenance plan		0	250,000	YEAR 1	LGH	Technical Services
<b>OBJECTIVE 3.2: To ensure that all roads and vehicles are maintained.</b>								
Obtain funds for equipment and maintenance	3.2.1.1	Sufficient equipment		0	4,596,980	YEAR 1	MIG	Technical Services
Paving of streets to cemeteries all towns	3.2.3.17		4	0	2,000,000	YEAR 1	MIG & LDM	Technical Services
Upgrading of streets and storm water in Masilo according to SWMP	3.2.3.1		9	0	4,500,000	YEAR 1	MIG & LDM	Technical Services
Upgrading of streets and storm water in Tshepong according to SWMP	3.2.3.1		2.8	0	1,400,000	YEAR 1	MIG & LDM	Technical Services
Upgrading of streets and storm water Majwemasweu according to SWMP	3.2.3.1		12.8	0	6,400,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrading of the Verkeerdevlei / Thaba Nchu Road (S/317)	3.2.3.3		47	0	23,500,000	YEAR 1		
Upgrading of streets and storm water in Ikgomotseng in according to SWMP	3.2.3.1		8.9	0	4,450,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrading of streets and storm water in Makeleketa according to SWMP	3.2.3.1		12	0	6,000,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrade entrances (tar surface of entrance to town) in Masilo	3.2.3.2		2	0	1,600,000	YEAR 2	MIG & LDM	Technical Services
Upgrade entrances (tar surface of entrance to town) in Tshepong	3.2.3.2		3	0	1,500,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrade entrances (tar surface of entrance to town) in Majwemasweu	3.2.3.2		1.5	0	750,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrade entrances (tar surface of entrance to town) in Ikgomotseng	3.2.3.2		1	0	500,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrade entrances (tar surface of entrance to town) in Makeleketa	3.2.3.2		2	0	1,000,000	YEAR 1-3	MIG & LDM	Technical Services
Upgrade & maintain secondary routes in the rural areas	3.2.3.3		1100	0	4,950,000	YEAR 1-3	MIG & LDM	Technical Services
Maintenance: Brandfort / Soutpan			58	0	29,000,000	YEAR 2	MIG & LDM	
Upgrade bus routes in Majwemasweu	3.2.1.1	Bus routes		0	250,000	IMPLEMENTED IN 2003	MIG	Technical Services
Upgrade bus routes in Ikgomotseng	3.2.3.1	Bus routes		0	250,000	IMPLEMENTED IN 2003	MIG	Technical Services
Upgrade bus routes in Masilo	3.2.3.1	Bus routes		0	250,000	IMPLEMENTED IN 2003	MIG	Technical Services
Upgrade bus routes in Tshepong	3.2.3.1	Bus routes		0	250,000	IMPLEMENTED IN 2003	MIG	Technical Services

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Upgrade bus routes in Makeleketa	3.2.3.1	Bus routes	0	250,000	IMPLEMENTED IN 2003	MIG	Technical Services
<b>OBJECTIVE 3.3: To ensure that all residents have quality access</b>							
Build a bridge in Winburg	3.3.1.1	Pedestrian Bridge	0	18,000,000	YEAR 2	MIG & LDM	Technical Services
Provision of Truck Stop at Winburg	3.3.2.1	Planning and Surveying	0	30,000	YEAR 1	Private Investment	Technical Services
Provision of Service Stations or Truck Stops at Brandfort and Theunissen	3.3.2.1	Planning and Surveying	0	30,000	YEAR 1	Private Investment	Technical Services
Provide proper access to economic facilities by providing a taxi rank at Brandfort, Theunissen and Winburg	9.2.1.1	Taxi Rank	3				
<b>OBJECTIVE 3.4: To cater for pedestrians and cyclists in terms of sidewalks treatment, road signs, etc.</b>							
Identify important pedestrian crossings, walkways & important bicycle routes and fit with necessary signage in all towns	3.4.1.1	Safer crossings, walkways and bicycle routes	0	80,000	YEAR 2-3	ONGOING	Community & Social Services
<b>OBJECTIVE 3.5: To ensure naming of streets according to hierarchy</b>							
Ensure that street name allocation policy is in place in all towns	3.5.1.1	Address	0	50,000	YEAR 1	MIG	Community & Social Services
Amend general plans in all towns	3.5.1.2	Address	0	100,000	YEAR 1	MIG	Community & Social Services
Erect street name signs in all towns	3.5.1.3	Address	0	100,000	YEAR 1	MIG	Community & Social Services
<b>SUB TOTAL</b>				<b>R 112,036,980</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	IMPLEMENTED	2006	PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			OUTPUTS	COST			
<b>PRIORITY 1.4: INFRASTRUCTURE AND SERVICES: ELECTRICITY AND LIGHTS</b>							
<b>OBJECTIVE 4.1: To ensure that each household has access to electricity</b>							
Supply of Electricity connections to households in Makeleketa	4.1.2.1	600	600	465,000	IMPLEMENTED IN 2003	DEPT MINERAL AND ENERGY	Technical Services
Supply of Electricity connections to households in Masilo	4.1.2.1	600	600	465,000	IMPLEMENTED IN 2003	ESKOM	Technical Services
Supply of Electricity connections to households in Verkeerdevlei	4.1.2.1	10	10	7,750	YEAR 1		
Installation of pre-paid meters in Brandfort, Theunissen, Winburg, Verkeerdevlei	4.1.2.1	1020	10	100,000	IMPLEMENTED IN 2003	EQUITABLE SHARES: MASILONYANA	Technical Services
<b>OBJECTIVE 4.2: To improve the quality of supply</b>							
Needs assessment of power stations in all towns of Masilonyana	4.2.2.1	Needs Assessment	0	450,000	YEAR 1	MASILONYANA, LDM	Technical Services
Upgrading of power stations in the priority towns	4.2.3.1	Upgrading of Power Stations	3	25,000,000	YEAR 1	MASILONYANA, LDM, DBSA	Technical Services
Brandfort upgrading of old network	4.2.1.2	Improved service delivery	0	2,000,000	YEAR 1	NER, DBSA	Technical Services
<b>OBJECTIVE 4.3: To maintain and upgrade existing networks in terms of current legislation</b>							
Maintain electrical infrastructure	4.3.1.1	Maintenance	0	2,500,000	YEAR 1	NER	Technical Services
<b>OBJECTIVE 4.4: To ensure that all schools have access to electricity by 2006</b>							
Liaise with Eskom on continuous basis for the supply of electricity to all rural schools	4.4.1.1	Liaise	0	100,000	YEAR 1	ESKOM	Technical Services

<b>OBJECTIVE 4.5: To Supply all households in rural areas with electricity</b>							
Subsidize installations in rural areas including use of solar power	4.5.1.1	Facilitate	0	80,000	YEAR 2	ESKOM	Technical Services
<b>OBJECTIVE 4.6: To supply sufficient high mast lighting and street lighting</b>							
Supply high mass lighting to Masilo	4.6.1.1		20	3,000,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
Supply area lighting to Tshepong	4.6.1.1		4	600,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
Supply area lighting to Ikgomotseng	4.6.1.1		4	600,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
Supply area lighting to Majwemasweu	4.6.1.1		4	600,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
Supply area lighting to Makeleketla	4.6.1.1		4	600,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
Maintenance of street lighting in Masilo	4.6.1.1		5	250,000	YEAR 1	MASILONYANA	Technical Services
Maintenance of street lighting in Tshepong	4.6.1.1		5	250,000	YEAR 1	MASILONYANA	Technical Services
Maintenance of street lighting in Ikgomotseng	4.6.1.1		5	100,000	YEAR 1	MASILONYANA	Technical Services
Maintenance of street lighting in Majwemasweu	4.6.1.1		5	250,000	YEAR 1	MASILONYANA	Technical Services
Maintenance of street lighting in Makeleketla	4.6.1.1		5	250,000	YEAR 1	MASILONYANA	Technical Services
<b>OBJECTIVE 4.7: To clarify the provision in respect of REDS as soon as possible</b>							
Mandate officials to play a leading role in the establishment of REDS in all towns	4.7.1.1	Facilitate	0	0	YEAR 1	MASILONYANA	Technical Services
<b>OBJECTIVE 4.8: Improve service levels of Eskom specifically during power failures</b>							
Enter into discussions with Eskom relating to the establishment of a satellite branch Verkeerdevlei, Winburg, Soutpan	4.8.1.1	Facilitate	0	0	YEAR 1	MASILONYANA	Technical Services
<b>SUB TOTAL</b>				<b>R 37,667,750</b>			
<b>PROJECT DESCRIPTION</b>	<b>PROJECT CODE</b>	<b>OUTPUTS</b>	<b>TO BE IMPLEMENTED</b>	<b>2006/07</b>	<b>PRIORITY</b>	<b>FUNDING</b>	<b>RESPONSIBLE DEPARTMENT</b>
		<b>2006</b>	<b>OUTPUTS</b>	<b>COST</b>			<b>MASILONYANA</b>
<b>PRIORITY 1.5: INFRASTRUCTURE AND SERVICES: WASTE MANAGEMENT</b>							
<b>OBJECTIVE 5.1: To ensure that the municipality has sufficient registered and fenced in dumping sites</b>							
Take steps to register existing and new refuse sites in Masilonyana	5.1.1.1	Registration	0	10,000	YEAR 1	DWAF	Technical Services
<b>OBJECTIVE 5.2: To ensure that a waste management strategy is established</b>							
Draft a waste management plan that will deal with the collection and disposal of waste in all towns	5.2.1.1	Waste strategy	0	80,000	IMPLEMENTED IN 2003	DWAF	Technical Services
<b>OBJECTIVE 5.3: Investigate the possibility of establishing a recycling plant</b>							
Investigate recycling plant possibilities and draft a Business Plan	5.2.1.1	Investigate	0	40,000	IMPLEMENTED IN 2003	DWAF	Community & Social Services
<b>OBJECTIVE 5.4: To treat medical waste in a proper manner</b>							
Arrange with local hospital and clinics for disposal of medical waste in all towns	5.4.2.1	Facilitate	0	0	YEAR 1	MASILONYANA	Community & Social Services
<b>OBJECTIVE 5.5: Introduce by-laws on refuse, littering</b>							
Formulate integrated by-laws	1.1.1.3, 5.5.1.1, 8.6.1.1	By Laws	0	0	YEAR 1	MASILONYANA, LDM, DLGH	Corporate Services
<b>OBJECTIVE 5.6: To facilitate proper training and equipment for waste management staff</b>							
Train all municipal waste management staff in safety and health matters	5.6.1.1	Training	0	0	YEAR 1	DOL	Technical Services
Purchase proper safety clothes and equipment for waste management workers	5.6.2.1	Safety clothes	0	99,000	IMPLEMENTED IN 2003	MASILONYANA	Technical Services
<b>OBJECTIVE 5.7: To revise the existing collection system by ensuring an effective and efficient service</b>							

Introduce a standard metal bin for the collection of household waste in all towns	5.7.1.1	12000		0	1,200,000	YEAR 1-5	MASILONYANA	Technical Services
<b>OBJECTIVE 5.9: Remove garden refuse</b>								
Garden refuse removal service. Use existing equipment	5.9.1.1	Service Delivery		0	1,000,000	YEAR 2-3	MASILONYANA	Technical Services
Proper signage at all dumping sites	5.9.2.1			20	30,000	YEAR 1	MASILONYANA	Technical Services
<b>OBJECTIVE 5.10: To provide fencing at dumping sites</b>								
Fencing of dumping sites in Masilonyana	5.10.1.1	Fencing			150,000	YEAR 1	LDM	Technical Services
Proper Signage at dumping sites	5.10.1.1	Fencing			80,000	YEAR 1	LDM	Technical Services
Rehabilitation and maintenance of dumping sites in all 5 towns	5.10.2.1	Rehabilitation			188,000	PARTIALLY IMPLEMENTED IN 2003/2004	DWAF	Technical Services
Incinerator at each dumping site	5.10.2.2	Equipment			500,000	YEAR 1	LDM	Technical Services
<b>SUB TOTAL</b>					<b>R 3,377,000</b>			
<b>PROJECT DESCRIPTION</b>	<b>PROJECT CODE</b>	<b>OUTPUTS</b>	<b>TO BE IMPLEMENTED</b>		<b>2006/07</b>	<b>PRIORITY</b>	<b>FUNDING</b>	<b>RESPONSIBLE DEPARTMENT</b>
		<b>2006</b>	<b>OUTPUTS</b>	<b>COST</b>				<b>MASILONYANA</b>
<b>PRIORITY 1.6: INFRASTRUCTURE AND SERVICES: CEMETERIES</b>								
<b>OBJECTIVE 6.1: To properly maintain existing cemetery sites in townships</b>								
Involve community in maintenance of cemeteries through donation of time and money in all towns	6.1.1.1	Maintenance of cemeteries		0	0	OPERATIONAL BUDGET	MASILONYANA	Technical Services & Financial Services
Apply for DWAF funded trees to plant at specifically arranged days. Involve community in all towns	6.1.2.1	2000 Trees		200	10,000	YEAR 1	DWAF	Technical Services & Financial Services
Keep registers of all new burials. Mark graves for easy reference. Exclude unused cemeteries in Verkeerdevlei and Tshepong	6.1.3.1	Keep registers		0	0	ONGOING	MASILONYANA	Technical Services & Financial Services
Keep registers of all new burials. Mark graves for easy reference. Exclude unused cemeteries in Majwemasweu	6.1.3.2	Keep registers		0	0	ONGOING	MASILONYANA	Technical Services & Financial Services
Keep registers of all new burials. Mark graves for easy reference. Exclude unused cemeteries in Ikgomotseng	6.1.3.3	Keep registers		0	0	ONGOING	MASILONYANA	Technical Services & Financial Services
Fence cemetery in Masilo and Theunissen	6.1.4.1	3 towns		0	158,000	IMPLEMENTED IN 2003	DWAF	Technical Services
Fence cemetery in Majwemasweu	6.1.4.2	2 existing and 3 new		0	158,000	IMPLEMENTED IN 2003	DWAF	Technical Services
Fence cemetery in Ikgomotseng	6.1.4.3	1 new		0	20,000	YEAR 2	DWAF	Technical Services
Fence cemetery in Makeleketla	6.1.4.4	3 existing sites and 1 new		0	80,000	YEAR 2	DWAF	Technical Services
Fence cemetery in Winburg	6.1.4.5	1 existing and 1 new		0	40,000	YEAR 2	DWAF	Technical Services
Fence cemetery in Tshepong	6.1.4.6	1 existing and 1 new		0	158,000	IMPLEMENTED IN 2003	DWAF	Technical Services
<b>OBJECTIVE 6.2: To ensure sufficient grave sites at all cemeteries</b>								
Set aside cemetery sites in all towns	6.2.1.1	8 New Sites		0	0	IMPLEMENTED IN 2003	MASILONYANA	Technical Services & Community and Social Services
Develop new cemeteries in all towns by providing the necessary infrastructure	6.2.2.1		8	0	0	IMPLEMENTED IN 2003	MIG	Technical Services
<b>OBJECTIVE 6.3: To ensure facilities at cemeteries</b>								
Installation of water and sanitation in all active cemeteries Soutpan	6.3.1.1	Waterborne sewage & water		0	4,000	IMPLEMENTED IN 2003	MIG	Technical Services
Installation of water and sanitation in all other active cemeteries	6.3.1.1	Waterborne sewage & water		0	80,000	YEAR 1	MIG	Technical Services

<b>OBJECTIVE 6.4 Ensure sufficient burial space</b>							
Planning of site for a crematoria in Masilonyana	6.4.1.1	Investigate Need	0	70,000	YEAR 2	MIG	Community & Social Services
<b>SUB TOTAL</b>				<b>R 778,000</b>			
<b>TOTAL FOR INFRASTRUCTURE</b>				<b>R 229,597,423</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED 2006/07		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			OUTPUTS	COST			
<b>PRIORITY 2.1: LAND DEVELOPMENT</b>							
<b>OBJECTIVE 7.1: To ensure the availability of land for various economic uses.</b>							
Provision of erven for industrial, commercial, sport & recreation and open spaces for development in Masilonyana	7.1.1.1	Erven allocated in the SDF			0	YEAR 1	MASILONYANA Community & Social Services
<b>OBJECTIVE 7.2: To facilitate allocation of subsidies to the homeless by 2008</b>							
Provision of Houses in Soutpan/Ikgomotseng	7.2.1.1	650	650	56,875,000	YEAR 1-5	DLGH	Social and Community Services
Provision of Houses in Verkeerdevlei/Tshepong	7.2.1.2	130	130	11,375,000	YEAR 1	DLGH	Social and Community Services
Provision of Houses in Theunissen/Masilo	7.2.1.3	3018	3018	264,075,000	YEAR 1-5	DLGH	Social and Community Services
Provision of Houses Brandfort/Majwemasweu	7.2.1.4	700	700	61,250,000	YEAR 1-5	DLGH	Social and Community Services
Provision of Houses in Winburg/Makeleketa	7.2.1.5	1401	1401	122,587,500	YEAR 1-5	DLGH	Social and Community Services
Provision of church sites in Verkeerdevlei	7.2.1.6	5	5	50,000	YEAR 1	DLGH	Social and Community Services
<b>OBJECTIVE 7.3: To facilitate and manage the housing delivery process.</b>							
Facilitate and manage the housing delivery process	7.3.1.1		0	0	ONGOING	DLGH	Social and Community Services
<b>OBJECTIVE 7.4: Creating a mechanism for dealing with housing applications in a fair and indiscriminate way:</b>							
Inform community of housing application procedures	1.1.1.1 & 7.4.1.1	0	0	0	YEAR 1	DLGH	Social and Community Services
<b>OBJECTIVE 7.5: To plan for future expansion of towns.</b>							
Provision of 2000 residential erven in Theunissen	7.5.1.1	2000 residential erven	2,000	12,000,000	YEAR 1-5	DLGH	Social and Community Services
Provision of 3025 residential erven in Brandfort	7.5.1.2	3025 residential erven	3,025	18,150,000	YEAR 1-5	DLGH	Social and Community Services
Provision of 1000 residential erven in Winburg	7.5.1.3	1000 residential erven	1,000	6,000,000	YEAR 1-5	DLGH	Social and Community Services
Provision of 1000 residential erven in Verkeerdevlei	7.5.1.4	1000 residential erven	1,000	6,000,000	YEAR 1-5	DLGH	Social and Community Services
Provision of 500 residential erven in Soutpan	7.5.1.5	500 residential erven	500	3,000,000	YEAR 1-5	DLGH	Social and Community Services
<b>OBJECTIVE 7.6: To create a uniform land development strategy in order to manage land development costs.</b>							
Draft a uniform housing sectoral plan	7.6.1.1	Land Development Strategy	0	190,000.00	YEAR 1	DLGH	Community & Social Services
<b>OBJECTIVE 7.7: To ensure the objective / transparent management of commonage</b>							
<b>OBJECTIVE 7.8: To create a management structure (committees) for commonages (s) that will establish stable commonages</b>							



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Facilitate the management of commonages by creating a better management structure	7.7.1.1,9.4.1.1	Facilitate process	0	0	ONGOING	DOA, MASILONYANA	Community & Social Services
<b>OBJECTIVE 7.9: To increase commonage land</b>							
Acquisition of land for small scale farming	7.9.1.1, 9.4.1.1	Land for commonages & small agricultural lots	0	1,000,000	YEAR 1	DOA, LAND BANK, DBSA	Community & Social Services
<b>OBJECTIVE 7.10: To create small agricultural lots</b>							
Develop small agricultural lots	7.10.1.1, 9.4.1.1		0	2,000,000	YEAR 1	DOA, LAND BANK, DBSA, MIG	Technical Services
<b>OBJECTIVE 7.11: To establish awareness amongst residents of who qualify for housing subsidies and also the land reform process</b>							
Establish community awareness forums in all towns	1.1.1.1, 7.11.1.1, 7.11.1.2	Community Awareness Forums	0	0	IMPLEMENTED IN 2003 & INCORPORATED IN THE CUSTOMER CARE POLICY	DLGH	Community & Social Services
<b>OBJECTIVE 11.1 To ensure that public places are well maintained</b>							
Cleaning up and maintenance of public places that includes parks, cemeteries all towns	11.1.1.1	Cleaning Up Project	0	250,000	ONGOING	DTEEA	Technical Services
<b>OBJECTIVE 11.2 To ensure beautification of town entrances</b>							
Beautify entrances and main streets of all towns	11.3.1.1 & 9.3.2.2	Beautification	5	2,500,000	YEAR 1	DWAF, DLGH, MIG	Technical Services
<b>OBJECTIVE 11.5 To ensure that urban greening takes places by consulting DWAF</b>							
Awareness Campaign that will incorporate Arbour Day	1.1.1.1 & 11.5.1.1	Facilitate funding	5	25,000	YEAR 1	DWAF	Technical Services
<b>SUB TOTAL</b>				<b>R 567,327,500</b>			
<b>PROJECT DESCRIPTION</b>	<b>PROJECT CODE</b>	<b>OUTPUTS</b>	<b>TO BE IMPLEMENTED</b>	<b>2006/07</b>	<b>PRIORITY</b>	<b>FUNDING</b>	<b>RESPONSIBLE DEPARTMENT</b>
		<b>2006</b>	<b>OUTPUTS</b>	<b>COST</b>			<b>MASILONYANA</b>
<b>PRIORITY 3.1: LOCAL GOVERNANCE</b>							
<b>OBJECTIVE 8.1: To fully integrate the municipality in terms of human resources, infrastructure, financial and other matters.</b>							
To align the IDP with the change management and strategic planning for Masilonyana	8.1.1.1	Organogram Align with IDP	1	60,000	YEAR 1	DBSA	Municipal Manager
<b>OBJECTIVE 8.2: To fully integrate all financial and administrative systems &amp; OBJECTIVE 8.3: Fully integrate all administrative systems</b>							
Technical Upgradings of all systems	8.3.1.2	New systems	1	1,000,000	YEAR 1	DBSA, LDM,SETA, MASILONYANA	Corporate Services/ Finance
Improve organizational development by looking at a turnaround strategy	8.1.1.1	Turnaround Strategy	1	1,200,000	ON GOING	MASILONYANA	Municipal Manager
<b>OBJECTIVE 8.4: To fully integrate personnel &amp; OBJECTIVE 8.5 : To fully delegate powers within the local municipality</b>							
Draft uniform service contracts	8.4.1.1	Finalization of job descriptions	1	30,000	YEAR 1	SETA/MASILONYANA	Corporate Services
Review Skills Development Plan	8.4.1.2	Skills Development Plan	1	48,000	YEAR 1	SALGBC/MASILONYANA	Corporate Services
Employment Equity Plan - ONGOING	8.4.1.3	Employment Equity Plan	1	30,000	YEAR 1	MASILONYANA	Corporate Services
Job Evaluations - ONGOING	8.4.1.4	Job Evaluations	1	30,000	YEAR 1	MASILONYANA	Corporate Services
<b>OBJECTIVE 8.6: To establish an integrated set of By Laws to address : Waste Management, Land Uses (Town Planning schemes), Electricity, Sanitation, Cemeteries.</b>							
Establish integrated set of by-laws	1.1.1.3, 8.6.1.1 & 11.7.1.1	By laws	0	1,200,000	YEAR 1	MASILONYANA & OTHER GOVT DEPTS	Corporate Services
<b>OBJECTIVE 11.7 To ensure implementation of stray animals policy</b>							
Formulate an uniform stray animal policy	11.7.1.1	Reduction in stray animals	1	0	YEAR 1	MASILONYANA	Technical Services

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Establish animal pounds	11.7.1.2	Animal Pounds	5	6,000,000	YEAR 1	MIG, DOA, LDM, MASILONYANA	Community & Social Services & Technical Services
<b>OBJECTIVE 8.7: To establish multi purpose community centers</b>							
Develop a multi purpose community centre in Masilonyana in Winburg	8.7.1.1	MPCC:Masilo;	1	3,500,000	Final stages	Office of the	Corporate Services/
		MPCC: Soutpan	1	3,500,00		Office of the Premier/Dept Arts Culture, Sports & Technology/MLM	Corporate Services/ Municipality Manager
		MPCC: Winburg	1	4,500,000		Office of the Premier/Dept Arts Culture, Sports & Technology/MLM	Corporate Services/ Municipality Manager
		MPCC: Verkeerdevlei	1	3,500,00		Office of the Premier/Dept Arts Culture, Sports & Technology/MLM	Corporate Services/ Municipality Manager
		MPCC: Brandfort	1	3,500,01		Office of the Premier/Dept Arts Culture, Sports & Technology/MLM	Corporate Services/ Municipality Manager
<b>OBJECTIVE 8.8: To orientate both Council and Personnel on institutional procedures</b>							
Councilor and personnel training	8.8.1.1	Training	520	1,500,000	YEAR 1	MASILONYANA, DOL, LGW SETA	Municipal Manager
Implementation of a skills development programme development plan to re-skill personnel of Masilonyana	8.8.1.2	Skills Development	1	250,000	YEAR 1	MASILONYANA, DOL,	Municipal Manager
<b>OBJECTIVE 8.9: To establish new municipal buildings</b>							
Construction of new municipal buildings to accommodate all relevant Departments in	8.9.1.1	New municipal buildings	0	8,000,000	YEAR 1-2	MIG	Municipal Manager
<b>OBJECTIVE 8.10: To upgrade the municipal buildings</b>							
Upgrading of the existing municipal buildings to accommodate relevant Departments in Ikgomotseng (Soutpan) and Tshepong	8.10.1.1	Upgrading of Municipal Offices	0	1,000,000	YEAR 1	MIG	Municipal Manager
<b>OBJECTIVE 8.11: To involve the community in terms of the Systems Act by establishing awareness campaigns for participation and financial matters</b>							
Community Awareness	1.1.1.1, 8.11.1.1	Community Awareness	0	200,000		MASILONYANA	Municipal Manager
<b>OBJECTIVE 8.12: To develop a culture of payment, OBJECTIVE 8.13: To collect debt successfully &amp; OBJECTIVE 8.14: To develop effective debt collection mechanisms</b>							
To establish an effective debt collection strategy	8.12.1.1	Effective Debt Collection	0	450,000		MASILONYANA	Municipal Manager & Financial Services
Provide a notice with all water and lights accounts and at strategic places to request residents of Masilonyana to register as SMME's	8.12.3.1	DATA BASE					
<b>OBJECTIVE 8.15: To enforce water restrictions</b>							
<b>OBJECTIVE 8.16: To improve communication between Departments whereby an integrated data basis exists for information sharing</b>							
Establish an IT system that will link all Departments and to create an integrated data base in all towns	8.14.1.1	Establish an IT system	0	700,000	YEAR 2	MASILONYANA	Municipal Manager
<b>SUB TOTAL</b>				<b>R 28,498,000</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			2006/07	COST			
<b>PRIORITY 4.1: ECONOMIC GROWTH AND JOB CREATION</b>							
<b>OBJECTIVE 9.1: To stimulate tourism and develop a tourism development plan</b>							

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Develop tourism route that will link the towns within the area	9.1.1.1 & 9.3.2.2	Tourism Route	1	15,000,000	YEAR 1	Roads & Transport Agency, Public Works, DEAT NATIONAL, LDM	Economic Development & Planning
Tourism Development Plan	9.1.2.1	Tourism Development Plan	1	350,000	YEAR 1	DEAT PROVINCIAL & NATIONAL, LDM	Economic Development & Planning
Establish a Craft Centre and Tourism Information Office, Brandfort Soutpan	9.1.2.1 & 9.1.4.1	Apply for funding	1	20,000,000	YEAR 1	DEAT PROVINCIAL & NATIONAL, LDM	Economic Development & Planning
<b>OBJECTIVE 9.2: To develop the economy to create more job opportunities</b>			0				
LED Strategy, programmes, procurement strategy, funding applications, etc. in all towns	9.3.1.1 & 9.3.2.1	LED Strategy	0	300,000	YEAR 1	LDM, DLGH, DBSA, MLM	Economic Development & Planning
Establishment of a regional economic development trust	9.3.2.2 & 9.1.1.1	LED Trust	0	250,000	YEAR 1	DLGH, LDM, DBSA	Economic Development & Planning
Establish business information centers in all towns of Masilonyana	9.3.2.5	Business Info Centres	5	2,000,000	Ref MPCC	PROV DEAT	Economic Development & Planning
<b>OBJECTIVE 9.4: Facilitate the community's involvement in small-scale farming &amp; OBJECTIVE 9.5: Facilitate improved management of existing commonages</b>							
Establish an agricultural plan	9.4.1.1, 9.4.1.2	Improved production	0	350,000	YEAR 1-3	MLM, DOA, LDM	Economic Development & Planning
<b>OBJECTIVE 9.6: To expand the current value adding industries related to farming</b>							
Facilitate agri industries to add value to the agriculture industry	9.6.1.1	Value adding enterprises	0	2,000,000	YEAR 1-5	DOA	Economic Development & Planning
<b>OBJECTIVE 9.7: To add value to the mining industry through provision of goods and services</b>							
Promote local value adding enterprises and tourism to the mining sector	9.7.1.1	Value adding enterprises	0	5,000,000	YEAR 1	DLGH, Dept Mineral & Energy	Economic Development & Planning
<b>OBJECTIVE 9.8: To expand the current economic opportunities available in the area</b>							
Investigate small scale mining. Liaise with local mining houses regarding potential	9.8.1.1	Mining regeneration	0	1,000,000	YEAR 1	MASILONYANA, Mines, LDM	Economic Development & Planning
Plan irrigation schemes along Sand-Vet system	9.6.1.2	Business plans	0	350,000	Year 1	DOA, DWAF	Economic Development & Planning
Job creation project in Verkeerdevlei: Vegetable farming	9.6.1.3	Job creation	0	1,000,000	Year 1	DOA	Economic Development & Planning
Job creation project in Winburg: Business hive	9.8.1.4	Job creation	0	1,000,000	Year 1	DTI	Economic Development & Planning
Job creation project in Brandfort: Business hive	9.8.1.5	Job creation	0	1,000,000	Year 1	DTI	Economic Development & Planning
Job creation project in Soutpan: Elita oil production	9.6.1.4, 9.8.1.6	Job creation	0	45,000,000	Year 1	DTI, CIRS, DBSA, NEPAD, Mines	Economic Development & Planning
Job creation project in Florisbad: Warm water holiday resort	9.8.1.7	Job creation	0	5,000,000	Year 1	DTI, DEAT, DBSA, DASCT	Economic Development & Planning
<b>OBJECTIVE 9.9: Promote nodal development areas.</b>							
<b>SUB TOTAL</b>				<b>R 99,600,000</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			OUTPUTS	2006/07 COST			
<b>PRIORITY 5.1: SAFETY AND SECURITY</b>							
<b>OBJECTIVE 10.1: To ensure sufficient police stations for the population of Masilonyana</b>							
Renovation of existing Police Station in Soutpan	10.1.1.1	1 Fully Fledged police	0	5,000,000	YEAR 1	Public Works	Community & Social
<b>OBJECTIVE 10.2: Satellite police stations shall be operating fully by 2006</b>							

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Provision of a site for Satellite Station at Majwemasweu	10.2.1.1	1 Satellite Station(1st year - container and then permanent structure)	0	100,000	YEAR 1-2	Masilonyana	Community & Social Services
Provision of a site for Satellite Station at Tshepong	10.2.1.2	1 Satellite Station	0	100,000	YEAR 1-2	Masilonyana	Community & Social Services
Provision of a site for Satellite Station at Ikgomotseng	10.2.1.3	1 Satellite Station	0	100,000	YEAR 1-2	Masilonyana	Community & Social Services
Provision of a site for Satellite Station at Masilo	10.2.1.4	1 Satellite Station	0	100,000	YEAR 1-2	Masilonyana	Community & Social Services
Provision of a site for Satellite Station at Makeleketla	10.2.1.5	1 Satellite Station	0	100,000	YEAR 1-2	Masilonyana	Community & Social Services
Support to CPF branches in every town	10.2.1.6	CPF branches	0	10,000	YEAR 1-2		Community & Social Services
<b>OBJECTIVE 10.3: To establish a municipal security structure</b>							
Implement a security system at municipal properties in all towns	10.3.1.1	Security System	5	1,200,000	YEAR 1		Community & Social Services
<b>OBJECTIVE 10.4:To ensure that 70% of the rural community in need of police services have access to communication links</b>							
The provision of telecommunication facilities at strategic points in the urban community	10.4.1.1	Telecommunication facilities	5	50,000	YEAR 1	SAPS, Dept Telecommunications	Community & Social Services
The provision of telecommunication facilities at strategic points in the rural community	10.4.1.1	Improved rural security	5	10,000	YEAR 1	SAPS, Dept Telecommunications	Community & Social Services
<b>OBJECTIVE 10.5: To ensure maximum community involvement and participation in community policing for a CPF and Police Reservists</b>							
<b>OBJECTIVE 10.9: To ensure that the traffic police is more effective</b>							
Expansion of the existing traffic police in all towns	10.9.1.1	Expansion of the traffic police	5	1,500,000	YEAR 1		Community & Social Services
<b>SUB TOTAL</b>				<b>R 8,270,000</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			2006/07 OUTPUTS	COST			
<b>PRIORITY 6.1: PEOPLE DEVELOPMENT: WELFARE</b>							
<b>OBJECTIVE 12.1 To facilitate sufficient services provision for the aged; frail and disabled</b>							
Applications for social subsidies in all towns	12.1.1.1	Assistance to needy	0	80,000	ONGOING	DSD	Community & Social Services
Appointment of Social Workers in Brandfort, Verkeerdevlei & Soutpan	12.2.1.1	Assistance to needy	0	320,000	YEAR 1	DSD	Community & Social Services
<b>OBJECTIVE 12.3 Provide sufficient Facilities for Social Services</b>							
Provision of Facilities for Social Workers in all towns	12.3.1.1	#REF!	0	50,000	YEAR 1	DSD	Community & Social Services
Provision of facilities at pay points (investigation of facilities) in all towns	12.3.1.1	Better facilities	0	25,000	YEAR 1	DSD	Community & Social Services
Provision of facilities for Home Affairs Services in all towns	12.3.1.1	Better facilities	0	250,000	YEAR 1	DSD	Community & Social Services
Provision of facilities sensitive to the needs of the disabled in all towns	12.3.1.1	Better facilities	0	500,000	YEAR 1	DSD	Community & Social Services
<b>OBJECTIVE 12.4 To ensure maximum provision of shelter at pay points</b>							
Facilitate the provision of shelters at pay points	12.4.1.1	Proper facilities	0	1,250,000	YEAR 1	DSD	Community & Social Services

<b>OBJECTIVE 12.5 To ensure that Home Affairs visit the area more frequently</b>							
To establish an office of home affairs in Masilonyana	12.5.1.1	Facilities	0	200,000	YEAR 1	HOME AFFAIRS	Community & Social Services
<b>OBJECTIVE 12.6 To ensure that disabled people have access to all facilities</b>					YEAR 1		
To ensure that the disabled people have access o all facilities	12.4.1.1	Access to facilities	0	500,000	YEAR 1	DSD	Community & Social Services
<b>OBJECTIVE 12.7: To facilitate skills development centers for the disabled</b>					YEAR 1		
Facilitate the provision of shelters at pay points	12.4.1.1	Proper facilities	0	0	YEAR 1	DSD	Community & Social Services
<b>OBJECTIVE 12.5 To ensure that Home Affairs visit the area more frequently</b>							
To establish an office of home affairs in Masilonyana	12.5.1.1	Facilities	0	0	YEAR 1	HOME AFFAIRS	Community & Social Services
<b>OBJECTIVE 12.6 To ensure that disabled people have access to all facilities</b>					YEAR 1		
To ensure that the disabled people have access o all facilities	12.4.1.1	Access to facilities	0	0	YEAR 1	DSD	Community & Social Services
<b>OBJECTIVE 12.7: To facilitate skills development centers for the disabled</b>					YEAR 1		
Provision of Skills Development Centers(See MPCC)	12.7.1.1	Skills development facility	0	500,000	YEAR 1	DSD	Community & Social Services
Involve retired educators in provision of skills development	12.7.1.2	Training	0	1,000,000	YEAR 2	DSD	Community & Social Services
<b>OBJECTIVE 12.8: To ensure that an indigent policy is formulated</b>							
<b>OBJECTIVE 12.9: To ensure that a new site is identified for an orphanage</b>	12.9.1.1	Land reservation for orphanage (To be included in the Spatial Framework)	0	200,000	YEAR 2-3	MASILONYANA	Community & Social Services
A site need to be allocated by the municipality for the establishment of an Orphanage							
<b>OBJECTIVE 12.10: To facilitate the delivery of a place of safety</b>	12.10.1.1.	Facilitate	0	200,000	YEAR 1-5	MASILONYANA	Community & Social Services
To facilitate the delivery of central places of safety in all 5 towns				<b>R 4,600,000</b>			
<b>SUB TOTAL</b>							

PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	TO BE IMPLEMENTED 2005/07		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			OUTPUTS	COST			
<b>PRIORITY 6.2: PEOPLE DEVELOPMENT: HEALTH</b>							
<b>OBJECTIVE 13.1 To facilitate provision of sufficient staff and facilities</b>							
Liaise with relevant Department for provision of staff , materials and clinics in Verkeerdevlei Winburg (new), Brandfort. Increase space in Soutpan	13.1.1.1	Better service delivery	0	600,000	YEAR 1-2		Community & Social Services
Liaise for the erection of new health facilities for Winburg & Brandfort plus possible extension of Soutpan Clinic including a 24 hour trauma centre	13.1.1.2	Facilitate	0	0			
<b>OBJECTIVE 13.2 To facilitate the upgrading of the existing facilities at medical institutions</b>							
To facilitate the maintenance of existing facilities	13.2.1.1	Proper maintenance of facilities	0	350,000	YEAR 1		Community & Social Services
Upgrading of medical facilities in Masilo & Winburg	13.2.1.2	Upgrading of services	0	70,000	YEAR 1		Community & Social Services
<b>OBJECTIVE 13.3 To ensure provision of adequate health care services to all residents within walking distance (mobile)</b>							
The establishment of mobile clinics	13.3.1.1	Mobile Clinics	0	1,750,000	YEAR 1-2		Community & Social Services
<b>OBJECTIVE 13.4 To facilitate maximum health education and awareness programs</b>							
Health Education and Awareness Program in all towns	13.4.1.1	Education and Awareness Program	0	750,000	ONGOING		Community & Social Services
<b>OBJECTIVE 11.6 To ensure that a municipal environmental policy and programs are in place</b>							

Effective Functioning of the Environmental Health Department in all towns.	11.6.1.1	Better functioning department	0	0	IMPLEMENTATION IN 2003		Community & Social Services
<b>OBJECTIVE 13.5 To ensure that residents participate in health matters</b>							
Facilitate the involvement of community in health matters	13.5.1.1	Education and Awareness Program	0	0			Community & Social Services
<b>OBJECTIVE 13.6 To ensure the involvement of DOTS supporters in health education</b>							
Facilitate the involvement of DOT supporters in health education	13.6.1.1	Education and Awareness Program	0	0	ONGOING		Community & Social Services
<b>OBJECTIVE 13.7 To facilitate provision of full time medical personnel at existing facilities</b>							
Appointments to staff local clinics, where provincial staff is insufficient	13.7.1.1	Additional staff	0	500,000	ONGOING		Community & Social Services
<b>OBJECTIVE 13.8 To ensure that HIV centers exist within the existing health facilities</b>							
Facilitate establishment of HIV centers at existing health facilities	13.8.1.1	HIV centre	0	0			
<b>OBJECTIVE 13.9 To facilitate the provision of a trauma centre</b>							
Trauma centre or rape victims and HIV council ling	13.9.1.1	Trauma Centre	0	1,000,000	YEAR 2-3		
<b>OBJECTIVE 13.10 To establish accommodation at all clinics for personnel</b>							
Establish personnel accommodation at all clinics	13.10.1.1	Personnel Accommodation	0	200,000	ONGOING		Community & Social Services
<b>OBJECTIVE 13.11 To facilitate the delivery of proper home based care</b>							
Ensure delivery of proper home based care	13.11.1.1	Facilitate delivery	0	0	YEAR 1		Community & Social Services
<b>OBJECTIVE 11.10 Drafting of an Environmental Management Plan</b>							
Compile a comprehensive Environmental Management Plan	11.10.1.1	Environmental Management / Health Plan	0	350,000	YEAR 1		Community & Social Services
<b>OBJECTIVE 11.4: To investigate the previous involvement of TRCs in vermin / plaque control in the light of a possible involvement of the municipality</b>							
To Assist the rural community with vermin control	11.4.1.1	Facilitate and Investigate the municipality's role in vermin control	0	500,000		Masilonyana LM, Lejweleputswa DM, DoA, DEAT	Community & Social Services
<b>SUB TOTAL</b>				<b>R 6,070,000</b>			
PROJECT DESCRIPTION	PROJECT CODE	OUTPUTS 2006	IMPLEMENTED		PRIORITY	FUNDING	RESPONSIBLE DEPARTMENT MASILONYANA
			2006/07 OUTPUTS	COST			
<b>PRIORITY 6.3: PEOPLE DEVELOPMENT: EDUCATION</b>							
<b>OBJECTIVE 14.1 To address the educational infrastructure and facilities backlog</b>							
Draft motivation for additional schools	14.1.1.1	Motivation	0	10,000	YEAR 1-2	Public Works, Dept Edu, MLM	Community & Social Services
Maintenance of Education Infrastructure	14.1.1.2	Maintenance	0	500,000	YEAR 1-5	DoE, MLM	Community & Social Services
<b>OBJECTIVE 14.2 To facilitate distance education</b>							
Motivate the establishment of satellite tertiary institutions	14.2.1.1	Motivation	0	100,000	YEAR 1-2	DoE, MLM	Community & Social Services
<b>OBJECTIVE 14.3 To ensure that each learner in need of transportation and or boarding facilities has access to them.</b>							
Bicycle project that should be included in the Roads Development and Maintenance Plan for rural learners	14.3.1.1	Transportation	0	500,000	YEAR 1-5	Private Sector, Dept Transport, DoE, MLM	Community & Social Services
<b>OBJECTIVE 14.4 Ensure that Technical schools are opened within the area</b>							

Facilitate expansion of Naledi High School in Winburg to add a technical section/department	14.4.1.1	Technical School	0	500,000	YEAR 3	MLM,DoE	Community & Social Services
<b>OBJECTIVE 11.2 To ensure the involvement of residents in the maintenance of public places</b>							
Involve schools and the private sector in the of towns	14.5.1.1	Awareness Campaign	0	0	ONGOING		
<b>OBJECTIVE 11.9 To encourage training of urban rangers</b>							
Facilitate the training of urban rangers to educate residents regarding issues of the environment	11.9.1.1	Urban environment betterment	10	100,000	ONGOING	DOL, DTEEA	Community & Social Services
<b>SUB TOTAL</b>				<b>R 1,710,000</b>			
<b>PRIORITY 6.4: PEOPLE DEVELOPMENT: SPORT &amp; RECREATION</b>							
<b>OBJECTIVE 15.1 The development and optimal use of MPSC's</b>							
Integrate existing sport facilities in all towns	15.1.1.1	Integrated sports facilities	0	50,000	YEAR 1-5	DACST	Community & Social Services
Facilitate the establishment of a multi-purpose sports facilities at Brandfort, Winburg & Theunissen	15.1.1.2	Multi purpose sport facility	0	15,000,000	YEAR 1-5	DACST, DSAC	Community & Social Services
<b>OBJECTIVE 15.3 The establishment of an integrated library that is accessible to all residents of Verkeerdevlei</b>							
Negotiate the establishment of a library at Soutpan	15.3.1.1	New Library	1	3,000,000	YEAR 2	DACST	Community & Social Services
Establishment of a Library at Verkeerdevlei	15.3.1.1	New Library	1	3,000,000	YEAR 1	DACST	Community & Social Services
<b>OBJECTIVE 15.4 Upgrading of Libraries</b>							
Upgrading of existing libraries including electronic systems	15.4.1.1	Electronic Systems at Libraries	0	1,000,000	YEAR 1	DACST	Community & Social Services
<b>SUB TOTAL</b>				<b>R 22,050,000</b>			
<b>PRIORITY 6.5: CULTURE</b>							
<b>OBJECTIVE 16.1 To promote and provide for cultural diversity through cultural village</b>							
<b>OBJECTIVE 16.2 To promote heritage sites and places of interest</b>							
<b>OBJECTIVE 16.3 To ensure that heritage sites and places of interest are properly maintained</b>							
Maintenance of heritage sites in all towns	16.3.1.1	Maintenance	0	2,000,000	YEAR 1-2	DEAT	Community & Social Services
<b>SUB TOTAL</b>				<b>R 2,000,000</b>			
<b>PRIORITY 6.6: PEOPLE DEVELOPMENT: YOUTH, WOMEN, DISABLED AND AGED</b>							
<b>OBJECTIVE 17.1 To facilitate or develop strong guidance programs</b>							
Youth Guidance Programmes need to be designed to inform youth on community issues	17.1.1.1	Youth Guidance Programmes	0	50,000	ONGOING	MLM	Community & Social Services
<b>OBJECTIVE 17.2 To ensure maximum participation and involvement of the youth in community projects</b>							
Establish a special program unit in the office of the Mayor to deal with youth issues, gender, AIDS, disabilities, and the aged.	17.5.1.1	Special Program Unit	0	1,000,000	ONGOING	MLM	Community & Social Services
<b>OBJECTIVE 17.3 To ensure that a youth development policy is in place</b>							
<b>OBJECTIVE 17.4 To establish youth development programs and budgets</b>							
<b>OBJECTIVE 17.5 To ensure that a community awareness campaign is developed</b>							
Skills training on entrepreneurial skills and business administration for the women of Masilonyana	17.7.1.1	TRAINING	500	1,000,000		LED FUND, DOL, DSD	Community & Social Services
<b>SUB TOTAL</b>				<b>R 1,050,000</b>			