



Municipal Programme

Printed Date: 7/23/2008

Report Description:

This report displays the Municipal IDP Programme.

DEVELOPMENT PROGRAMME (LED)

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
2007/08										
Nodal Business Plans (Detailed Designs)	Thabo Makhosane	Sol Plaatje Area	NDP Grant	R -	R -	R -	R -	Sep-07	Sep-07	32.00

Project Objective:

Project Manager Comment:

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
/										All Notes
Nodal Supply & Demand Analysis (Market Potential)	Thabo Makhosane	Sol Plaatje Area	NDP Grant	R -	R -	R -	R -	May-08	Jun-09	0.00
Project Objective:				Project Manager Comment:						
Conducive environment for private sector investment										All Notes

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
RC Elliot Heritage Icon (06/07)	Thabo Makhosane	Ward 10 Ward 7	DHLG (GURP)	R -	R -	R 2,981.38	R -	Mar-07	Jun-08	17.00
<p><u>Project Objective:</u> To reinforce cultural & historic significance of a</p>				<p><u>Project Manager Comment:</u> 19/05/2008 Project will not be implemented in the current financial year, availed budget has been re-allocated to the upgrading of roads project.</p>				<p>All Notes</p>		
Public Investment Plan (GURP)	Thabo Makhosane	Sol Plaatje Area		R 50,000.00	R -	R -	R -	May-07	May-07	0.00
<p><u>Project Objective:</u> /</p>				<p><u>Project Manager Comment:</u> 19/05/2008 An ward was made by the Adjudication Committee on the 28-01-2008, awarding the bid to a Consortia (MCA & African EPA & Stabilus Consortia) to provide Professional Services (Nodal Business Case / Plans). The Consortia has finally accepted the award. Milestones schedule & scope of work has been submitted by the service providers. Comments IDP Manager: No baseline information for this project submitted yet.</p>				<p>All Notes</p>		
SDF Review	Gerhard de Bruin	Sol Plaatje Area	Capital Replacement Reserve	R -	R -	R 69,996.05	R -	Jul-07	Sep-08	64.00
<p><u>Project Objective:</u></p>				<p><u>Project Manager Comment:</u></p>						

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Review of the SDF and preparation of LUMS				3/6/08						All Notes
				<p>SDF</p> <p>Public comments on draft SDF closes on 11 June 08. Poor response from internal Directorates is a concern. Meetings were poorly attended. A Technical Working Committee meeting is scheduled for 18 June to evaluate comments that were submitted before or on 11 June. Based on the outcome of the TCWC a date will be decided for submission of draft SDF to Council.</p> <p>LUMS</p> <p>A major problem are experienced to put a dataset together due to the different datasets in the Municipality (e.g Promun, Valuations - Planner SG diagrammes, etc) Serious attention should be given to update the GIS System. Problems are experienced with legal issues to be able to implement the LUMS due to it allocation of rights and Council need to be protected against future claims. Poor attendance to public workshops from all stakeholders are experienced. New invitations will be issued to up the attendance rate. These issues could delay the project.</p>						

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
SMME Village	Moss Mathebula	Ward 10 Ward 11 Ward 12 Ward 7	DHLG (General) SPM Counterfunding	R 850,000.00	R -	R 191,283.03	R -	Jun-07	Jun-08	78.00
<p><u>Project Objective:</u> Develop and promote small business in Galeshewe</p>			<p><u>Project Manager Comment:</u> 4/6/08 The contractor must still complete four more layers of the platform and hopes to do so within two weeks. The fill material is currently too wet to compact properly due to the rain and a burst pipe. The contractor has submitted a revised programme and requested for extension of time (a letter is available). The revised programme indicates that the project will be completed in March 2009, this date is not acceptable and the platforms could be complete within 4 weeks. This matter needs to be discussed with all other stakeholders. The quantity surveyor has submitted an application for additional funding for the designs of the platforms the amount is R780 927.36. This issue will be discussed with the Director. Some of the funding for this project was used for the Diamonds and Dorings Festival (an amount of R1 500 000 was used). A letter in this regard was forwarded to the Director SEDP for her verification on the use of these funds.</p>							
Replace ageing Mini-substations in Kimberley Area	Fuad Aysen	Ward 13	Long Term Loan	R 1,000,000.00	R -	R 684,137.18	R -	Aug-07	Jun-08	78.00
<p><u>Project Objective:</u> Improve electricity provision to customers</p>			<p><u>Project Manager Comment:</u> 30 June 2008: 14 th Street: Project completed. 1 x Miniature substation replaced. 19 th Street: Mini substation placed into position, busy connecting cables. Commissioning to be done as soon as connections is completed. Project to roll over. Replace 1 x miniature substation: 80% Nonhlahla St.: Mini substation to be placed in position. Project to roll over. Project to be completed in new financial year. Project is delayed due to lack of personnel. 65% of budget spent. Project to be completed in new financial year. Replace 1 x Miniature substation: 60% completed.</p>							

[All Notes](#)

[All Notes](#)

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
LED Strategy Review	Phetole Sithole	Sol Plaatje Area	Capital Replacement Reserve	R 350,000.00	R -	R 75,000.00	R -	May-08	Aug-08	48.00
<p><u>Project Objective:</u> To ensure a reviewed LED Strategy</p>				<p><u>Project Manager Comment:</u> 7/7/08 Pretoria University needs to finalise items which were assigned to them by Demacon. However Aganang Business have already started with survey on business with Sol Plaatje since the beginning of June 2008.</p>				<p>All Notes</p>		
Development of EconoMonitor	Phetole Sithole	Sol Plaatje Area	Long Term Loan	R 500,000.00	R -	R 326,485.79	R -	Sep-07	Jul-08	96.00
<p><u>Project Objective:</u> To be able to measure trends in the local economy</p>				<p><u>Project Manager Comment:</u> 7/7/08 The first draft of economonitor is done and an electronic tool for economonitor as software is completed. The SAM which indicate all the economic implication in terms of growth is in progress.</p>				<p>All Notes</p>		
CBD Upgrade: CBD Gateways	Mahlubi Pamla	Ward 20	Long Term Loan	R -	R -	R -	R -	Jul-07	Jun-09	20.00
<p><u>Project Objective:</u> To create a beautiful and attractive city for mor</p>				<p><u>Project Manager Comment:</u> 7/7/08 This project was rolled-over to 2008/09 financial year, but Brand IQ has started with the structural designs of the gateways.</p>				<p>All Notes</p>		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Ritchie: New SMME Village Incubator Centre	Moss Mathebula	Ward 27	Long Term Loan	R -	R -	R -	R -	May-07	May-09	17.00
Project Objective: assist 2nd economy				Project Manager Comment: 6/6/08 Civil Engineers appointed as the consultant and project managers.				All Notes		
CBD: DFA Parking and Upgrade (Feasibility Study)	Mahlubi Pamla	Ward 20	Long Term Loan	R 300,000.00	R -	R 289,881.35	R -	Jul-07	Jun-08	97.00
Project Objective: To ensure that a future need for more parking with				Project Manager Comment: 7/7/08 The project outcome need to be presented to stakeholders and furthermore to Council				All Notes		
Electr Supply to New Hospital	D Jacobs	Ward 25	Dept. of Health	R 1,000,000.00	R -	R 878,513.07	R -	Oct-07	Nov-08	47.00
Project Objective:				Project Manager Comment:						

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Erecting 10/20 Mva substation and associated switchgear										All Notes
				01 July 2008 PM Mr. D. Jacobs Budget should be corrected to R 13.5 million. Roll over from 2006/2007. Kwezi V3 has been appointed on the 13 August 2007. The contract for the building of the substation has been awarded to Consolidated Power Projects. The first kick off meeting and site inspection was held on the 30 June 2008. The transformer is arriving in October 2008. There has been a delay in conducting the evaluation committee meeting for the appointment of the contractor to build the substation. Evaluation meeting to be held on the 17th April 2008. Project to be done in 4 phases: 1) Procurement of transformer, 2) Contractor to build substation, 3) Towers to cut into 66kV line, 4) Install injection equipment.						
Big Hole Precinct plan	Mahlubi Pamla	Ward 20		R 435,000.00	R -	R 406,800.00	R -	Oct-07	Jun-08	93.00
Project Objective:	Development proposals to ensure that the proper de			Project Manager Comment:						
				7/7/08 Budget completely spent. Presentation to stakeholders and Council approval to be finalised in July.						
				All Notes						
Capacity Optimization - CBD	Mahlubi Pamla	Ward 20	Long Term Loan	R 300,000.00	R -	R 268,627.30	R -	Sep-07	Sep-07	69.00
Project Objective:	Ensure effective traffic flow in CBD			Project Manager Comment:						
				7/7/08 The project was extended due to the closure of Bultfontein Rd.						
				All Notes						

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Rehabilitation of Existing Parks	Thabo Makhosane	Ward 14 Ward 15 Ward 2 Ward 3	FBDM	R 630,000.00	R -	R 751,267.71	R -	Jul-07	Jun-08	39.00
Project Objective: To create a more asthetic areas in the City				Project Manager Comment: 20/5/08 Maintenance of (5) five Parks is going well, the challenge is water at Thutlo Park, irrigation pipes are being laid to overcome the problem. Project proceeding well.				All Notes		
Patching and Resealing Roads 2007/08	OJ Maimane	Sol Plaatje Area	FBDM Ops Contribution to Caps Dept. of Transport and Public Works (DoT)	R 9,840,000.00	R -	R 8,689,674.09	R -	Oct-07	Jan-08	50.00
Project Objective: Maintain existing paved road network				Project Manager Comment: 19/05/2008 Engineers were appointed in November 2007 to compile the Pavement Management System (PMS) and the Storm Water Master Plan (SWMP) which is now complete. Consultants for patching and resealing have been appointed and have completed the detailed designs. The process of procuring contractors was completed at end of April 2008. The Contractors are now on site and it is envisaged that work will be completed by end June 2008.				All Notes		
Patching and Resealing Roads 2007/08	OJ Maimane	Sol Plaatje Area	FBDM Ops Contribution to Caps Dept. of Transport and Public Works (DoT)	R -	R 6,000,000.00	R -	R 1,069,498.58	Oct-07	Jan-08	50.00
Project Objective: Maintain existing paved road network				Project Manager Comment: 19/05/2008 Engineers were appointed in November 2007 to compile the Pavement Management System (PMS) and the Storm Water Master Plan (SWMP) which is now complete. Consultants for patching and resealing have been appointed and have completed the detailed designs. The process of procuring contractors was completed at end of April 2008. The Contractors are now on site and it is envisaged that work will be completed by end June 2008.				All Notes		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Business Centres Revival - Tyala Centre	Letshego Morakile	Ward 12	Provincial Infrastructure Grant	R 350,000.00	R -	R 378,067.23	R -	Aug-07	Sep-08	33.00
Project Objective: Upgrading of existing business structures in Gal				Project Manager Comment: 3/6/08 Project designs, procurement of material and skills training are complete. There is a delay regarding availability and delivery of materials, the supplier could not supply the paving bricks so this caused a delay on the progress. Still struggling to get material on site.				All Notes		
Business Centres Revival - Madelane Centre	Letshego Morakile	Ward 5 Ward 7	Provincial Infrastructure Grant	R -	R -	R -	R -	Aug-07	Nov-07	100.00
Project Objective: Upgrading of existing business structures in Gal				Project Manager Comment: 3/6/08 Project completed				All Notes		
Business Centres Revival - Phajane Centre	Letshego Morakile	Ward 12	Provincial Infrastructure Grant	R 455,113.00	R -	R 238,630.86	R -	Aug-07	Nov-07	100.00
Project Objective: Upgrading of existing business structures Gal				Project Manager Comment: 3/6/08 project completed				All Notes		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Business Centres Revival - Jabulane Centre	Letshego Morakile	Ward 10	Provincial Infrastructure Grant	R 620,000.00	R -	R 456,661.31	R -	Aug-07	Sep-08	45.00
<p><u>Project Objective:</u> Upgrading of business structures in Gal</p>				<p><u>Project Manager Comment:</u> 3/6/08 Project designs complete. Project has started we are currently doing earthworks (Cutting & Filling).</p>				<p>All Notes</p>		
CBD: Erection Devil's Fork Bultfontein/Lennox Rd	Mahlubi Pamla	Ward 20	Long Term Loan	R 200,000.00	R -	R 139,785.83	R -	Oct-07	Nov-07	100.00
<p><u>Project Objective:</u> Ensure pedestrian safety in CBD</p>				<p><u>Project Manager Comment:</u> 7/7/08 Porject completed</p>				<p>All Notes</p>		
CBD: Landscape Public Spaces	Mahlubi Pamla	Ward 20	DBSA	R 100,000.00	R -	R 148,236.54	R -	Sep-07	Jun-08	50.00
<p><u>Project Objective:</u> To ensure and promote beauty around the CBD</p>				<p><u>Project Manager Comment:</u> 20/5/ No update received.</p>				<p>All Notes</p>		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
CBD: Paving and tree planting	Mahlubi Pamla	Ward 20		R 600,000.00	R -	R 652,467.76	R -	Oct-07	Oct-07	100.00
Project Objective: /				Project Manager Comment: 7/7/08 Project budget totally spent, while the project still need to continue (on-going project).				All Notes		
CBD: Phase 2 Pedestrianisation	Mahlubi Pamla	Ward 20	Long Term Loan	R -	R -	R -	R -	Sep-07	Jun-09	33.00
Project Objective: To create a pedestrian friendly environment.				Project Manager Comment: 7/7/08 This project has been rolled-over to 2008/09 financial year.				All Notes		
CBD: Replacement road islands	Mahlubi Pamla	Ward 20	Long Term Loan	R 200,000.00	R -	R 201,538.49	R -	Aug-07	Apr-08	100.00
Project Objective: Ensure safety and upgrade CBD elements				Project Manager Comment: 7/7/08 The project funds totally spent. The work however need to continue.				All Notes		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
CBD: Xmas Lighting	Mahlubi Pamla	Ward 20	DBSA	R 135,000.00	R -	R 135,062.75	R -	Oct-07	Nov-07	100.00
<p><u>Project Objective:</u> To purchase and install christmas lights for the f</p>				<p><u>Project Manager Comment:</u> 7/7/08 The project has been completed and all service providers have been paid. The funds left over will be transferred to other projects where there is a short fall.</p>				<p>All Notes</p>		
N12 Realignment Study	OJ Maimane	Sol Plaatje Area	Dept. of Transport and Public Works (DoT)	R 690,000.00	R -	R 355,263.15	R -	Feb-08	Feb-08	45.00
<p><u>Project Objective:</u> Ensure effective traffic flow</p>				<p><u>Project Manager Comment:</u> 19/05/2008 Consulting Engineers have been appointed to undertake the study and work is progressing well. IDP Manager comments: No baseline information for this project have been submitted yet.</p>				<p>All Notes</p>		
Linking Philip Mpiwa and Silson Rd	OJ Maimane	Ward 8	Dept. of Transport and Public Works (DoT)	R 620,000.00	R -	R 544,020.00	R -	Feb-08	Feb-08	50.00
<p><u>Project Objective:</u> Improve traffic flow</p>				<p><u>Project Manager Comment:</u> 11/7/2008 The design phase of the project is complete, actual construction will start as soon as contractor is appointed.</p>				<p>All Notes</p>		

Municipal Programme

Printed Date: 7/23/2008

Project	Project Manager	Wards	Funding Sources	Budget		Expenditure		Start	End	%
				Capital	Operational	Capital	Operational			
Linking Green Str and Nobengula Rd	OJ Maimane			R 720,000.00	R -	R 682,687.61	R -	Apr-08	Apr-08	0.00
Project Objective:				Project Manager Comment:						
				11/7/2008				All Notes		
				Work is progressing well on site. Busy finishing off the base layer.						
Totals:		% Capital Spent	83.06	<u>R 19,945,113.00</u>	<u>R 6,000,000.00</u>	<u>R 16,567,068.48</u>	<u>R 1,069,498.58</u>			<u>56.48</u>
		% Operational Spent	17.82	<u>R25,945,113.00</u>		<u>R17,636,567.06</u>				
			67.98							
Grand Totals		% Capital Spent	85.00	<u>R 118,415,476.00</u>	<u>R 6,000,000.01</u>	<u>R 100,652,218.24</u>	<u>R 1,069,498.58</u>			<u>52.71</u>
		% Operational Spent	17.82	<u>R124,415,476.01</u>		<u>R101,721,716.82</u>				
			81.76							