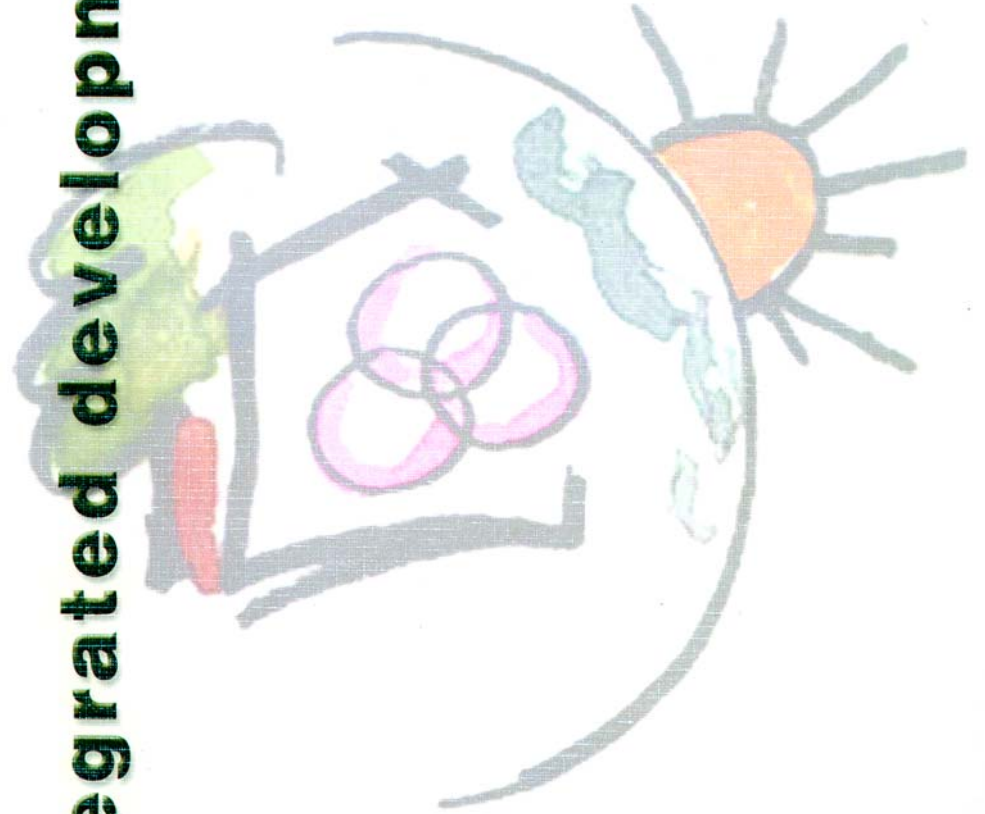


**integrated development plan**

**SOL PLAATJE  
MUNICIPALITY**

**IDP**

**REVIEW  
2003/2004**



## *in memoriam*

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All at Sol Plaatje Municipality  
were deeply affected by the tragic death of 49 workers  
from the municipality in a bus accident on 30 April 2003.

The municipality extends its deepest sympathy  
and support to the families and friends of those who died.  
We wish them the strength and courage to overcome this tragedy.

The Municipality pays tribute to the deceased  
for their contributions to the Municipality  
and the community of Sol Plaatje.

*Rest in Peace*

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DBSA	Development Bank of South Africa
GURP	The Galeshewe Urban Renewal Programme
HSRF	Human Settlement and Restructuring Fund
IDP	Integrated Development Plan
KPI	Key Performance Indicator
LED	Local Economic Development
LUM	Land Use Management System
MoU	Memorandum of Understanding
MTIEF	Medium Term Investment and Expenditure Framework
RGA	Restructuring Grant Application
SIDA	Swedish International Development Agency
SPM	Sol Plaatje Municipality
UDZ	Urban Development Zone

## 1. The IDP 2002 - 2007

On 28 November 2002 the Sol Plaatje Municipal Council completed and adopted its first Integrated Development Plan (IDP). This Plan was submitted to the MEC - Northern Cape Department of Housing and Local Government in accordance with the Municipal Systems Act, 2000.

The IDP provided the Municipality with a Five-year Implementation Plan and a One-year Action Plan based on a long-term vision and strategic development objectives.

The plan informed the capital programme for the 2002/2003 financial year. This capital programme was launched on 21 November 2002 as the Municipality's capital implementation programme (One-year Action Plan) for the delivery of 86 projects at a total value of R129.6 million.

## 2. Review of the IDP

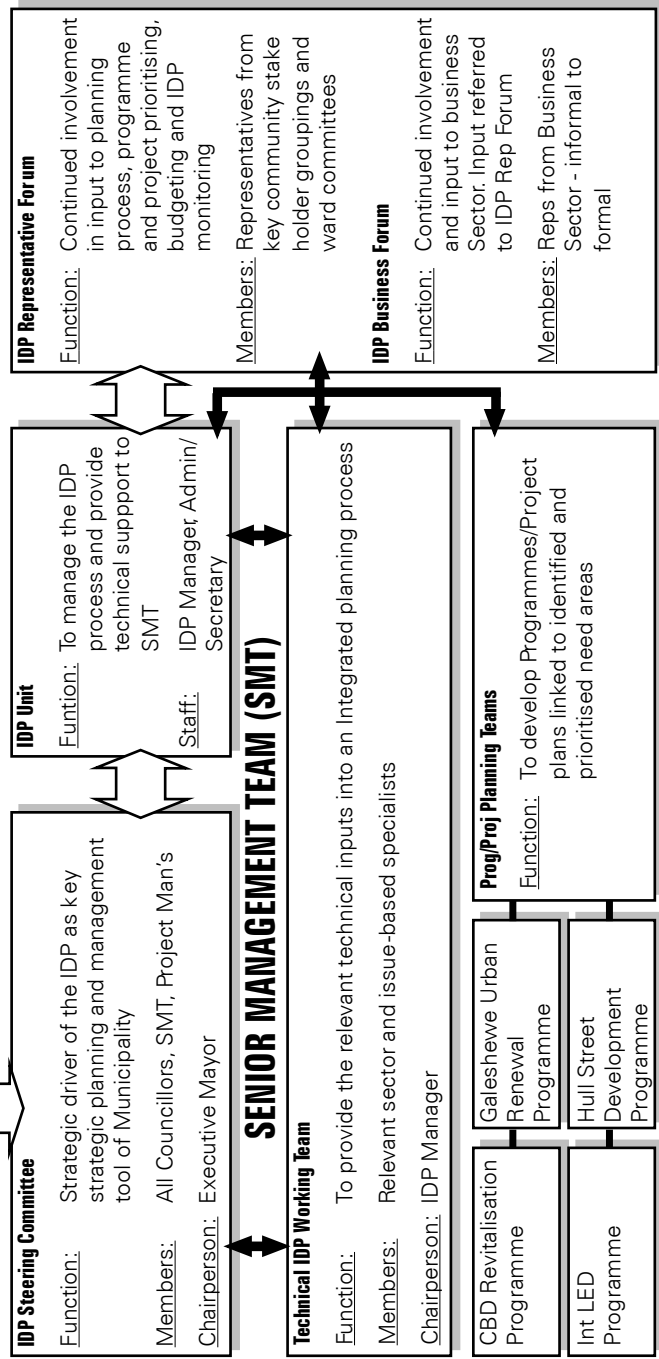
The IDP provides an important framework for the work of the Municipality over the next five years. It is, however, necessary to review these plans on an annual basis. This is good business practice as well as a legislative requirement of the Municipal Systems Act.

This Act requires that municipalities carry out annual reviews of their IDPs. The approach to such a review is given form in the Guidelines from the Department of Provincial and Local Government contained in Guide 6 – Implementation of the IDP.

This document contains the first review of the Sol Plaatje IDP, providing the action plan closely linked to the Budget for the 2003/2004 Financial Year.

This is the first of a series of reviews and should be read alongside the first IDP adopted in November 2003. The original IDP document is available on the Internet at [www.solplaatje.org.za](http://www.solplaatje.org.za)

# IDP Structures Roles & Responsibilities



## idp review process

The review is not a completely new IDP process. It is intended to revise the existing IDP by taking into account the following:

- Review of the Five-Year Implementation Plan
- Review of the progress with the implementation of the IDP Action Plan for 2002/2003
- New Information now available relevant to the IDP

### 1. The Review Process

The review was carried out via a process of consultation and decision-making closely linked to the budgeting cycle, particularly the capital budget, but also to a limited extent the operational budget.

The table below outlines the process of consultation and decision-making undertaken for the review.

Date	Activity	Purpose
15/11/02	IDP Representative Forum Meeting	Launch of IDP Implementation Programme for 2002/2003 financial year. Inform stakeholders of IDP review process
18/12/02	Memorandum to Ward Councillors and Ward Committees	Submission of priority projects from Five-Year Implementation Plan for implementation 2003/2004 and other relevant information to be included in review process
11/02/03	Workshop Project Manager's Cluster	Information and planning workshop on IDP review process
21/02/03	Strategic Workshop	Finalise the IDP review process  Workshop to inform senior and middle management on the strategic issues in the IDP, integrating the Restructuring Grant Application issues.
07/03/03	IDP Steering Committee Meeting	Re-confirm and reach consensus on the implementation of the "Management Processes and Procedures for IDP Implementation". Progress Report on IDP implementation progress. Adopt IDP Review Process
16/04/03	IDP Representative Forum Meeting	Report on the IDP implementation progress IDP review input – specifically with regard to capital programme linked to wards
17/04/03	IDP Business Forum	Report on IDP implementation progress IDP review input – specifically from a business perspective

25/04/03	Senior Management Meeting	Compile provisional project list for implementation 2003/2004, finalise funding sources, adopt prioritisation model
05/05/03	Management Cluster Prioritisation Session	Technical prioritisation of provisional project list by applying prioritisation model
19/05/03	Workshop Councillors	Operational Budget
20/05/03	IDP Representative Forum Meeting	Report on IDP implementation progress
21/05/03	District IDP Steering Committee	Progress report and alignment on IDP review process
26/05/03	Workshop Councillors	Strategic linkage of capital programme and IDP. Project prioritisation by applying prioritisation model
09/05/03	Special Council Meeting	Adopt Budget
27/06/03	Circulate draft IDP Review Document	Circulate to management for comment to be submitted by 11/07/03
30/06/03	The Didimalang Minutes	Strategic Workshop Councillors and senior management – agreed strategic direction of the Municipality as depicted in IDP and Restructuring Grant Application (RGA)

## 2. Review Structures

The structures used for the consultation were the same as for preparing the IDP except for the following changes and additions: (See Appendix 1 – Processes and Procedures for the Implementation of the IDP)

- **The IDP Steering Committee** was expanded to include members of the Mayoral Committee
- **The Sol Plaatje Business Forum.** This forum consists of representatives from the business sector (informal, semi-formal and formal). It was structured to strengthen the longer-term co-operation between the business sector and the Municipality. The proposals of this forum are referred to the IDP Representative Forum for integration into the Review.

## 1. Sources of Information

Seven major sources of information were used in the Review:

- Gaps in the adopted IDP specifically in terms of the legally required sectoral plans (Water Services Development Plan, Integrated Transport Plan etc), integrated programmes [LED] Local Economic Development, Integrated Infrastructure Maintenance Programme etc) and cross-cutting issues (HIV/Aids Programme, Poverty Alleviation Programme, etc)
- The Five-Year Implementation Plan
- IDP Implementation Programme for the 2002/2003 financial year
- The Municipal Restructuring Grant Application (RGA)
- The Galeshewe Urban Renewal Programme (GURP)
- Changes in Municipal Functions
- Proposals for Changes in the Management Structure

## 2. Gaps in the IDP

In June 2002 the Department of Local Government and Housing did an assessment of Sol Plaatje's draft IDP document submitted in March 2002. The assessment indicated the shortcomings in the IDP at that stage. Most of these shortcomings were addressed in the final Council-adopted IDP submitted in November 2002.

Some issues, however, are still outstanding. Together with the gaps from the Municipality's own assessment of its IDP these are listed in the table below with plans of action to tackle these within the Review and beyond.

GAPS	RESPONSE
<i>A dedicated Plan/Programme Manager has been appointed for each of the plans/programmes mentioned below.</i>	
LEGALLY REQUIRED INTEGRATED PLANS/STRATEGIES/PROGRAMMES	
<b>Water Services Development Plan</b>	Service providers are appointed and the Plan should be completed by the end of August 2003. Funding is from the Restructuring Grant.
<b>Integrated Transport Plan</b>	Discussions are presently being held with the Department of Transport to address the preparation of this Plan.
<b>Spatial Development Framework</b>	Service providers will be appointed in June 2003 to source funding from Human Settlement and Restructuring Fund (HSRF) to assist in updating the Spatial Development Framework in the IDP. This will include the Framework for the Galeshewe Urban Redevelopment Plan. The Business Plan to access the funding will be submitted to HSRF before the end of August 2003 and once the funding has been secured the preparation will proceed.

<b>Land Use Management System (LUM)</b>	The LUM System forms part of the work to be done by the service providers who will deal with the Spatial Development Framework, making the crucial linkages between the two.
<b>LED Strategy</b>	Service providers were appointed to assist in preparing this Strategy. Their assignment will start in July 2003 and will be completed in April 2004. This project will be funded from the Restructuring Grant.
<b>Disaster Management Plan</b>	To be prepared in co-operation with the Frances Baard District Municipality. Service providers will be contracted as soon as funding has been secured, either from the RGA or DBSA.
<b>Waste Management Plan</b>	A development agency has been appointed by the Municipality to assist with the development of the Waste Management Strategy. The terms of reference for outsourcing the operational work on the landfill site will be finalised by November 2003.
<b>Institutional Plan</b>	The restructuring of the municipal administration received in-depth analysis in the RGA and the process to address these issues is covered on Page 13 of this Review document. An organogram as a first step in the process to restructure the administration was approved by Council on 30 June 2003.
<b>Communication Strategy</b>	An external communication strategy is in preparation. It focuses on communicating municipal issues to the different stakeholder groupings in the Sol Plaatje municipal area. This Strategy will be in place by the end of July 2003. An internal communication strategy exists as part of the Management System for implementing the IDP. See <i>Appendix 1</i> .
<b>Integrated Environment Programme</b>	It was intended to align the Municipality's Integrated Environment programme with that of the Province. Consequently the delay in the completion of the Provincial plan has affected Sol Plaatje Municipality's progress with this plan. The Municipality will submit a business plan in October 2003 to access funding in order to appoint service providers to assist in the preparation of this Programme.
<b>INTERNALLY INTEGRATED PLANS/STRATEGIES/PROGRAMMES</b>	
<b>Poverty Alleviation Programme</b>	In April 2002 a request was submitted to Swedish International Development Agency (SIDA) to fund a service provider to assist in preparing this Programme. Through this work it is planned to integrate poverty alleviation within all the core developmental activities of the Council.
<b>HIV/Aids Programme</b>	Due to the high prevalence of HIV/Aids in the Sol Plaatje Municipal area (in 2001 the HIV sero-prevalence in the Frances Baard District showed the largest percentage year-on-year increase of all districts) the Municipality embarked on an integrated TB and STI/ HIV/Aids programme.

<b>Integrated Infrastructure Maintenance Programme</b>	<p>This programme has two main components:</p> <p>A workplace component, where the employees are the target group according to the Key Aspects of HIV/Aids and Employment.</p> <p>A Community component, where the wider community is the target group. Community programmes/projects are integrated with those of the Provincial Government and other stakeholders. The focus is on high risk and high prevention opportunity groups. The Programme rests on the following "Pillars" or Key Priority Areas:</p> <ul style="list-style-type: none"> <li>• Awareness and promotion</li> <li>• Education and training</li> <li>• Condom distribution</li> <li>• Voluntary counselling and testing</li> <li>• Support and treatment</li> <li>• Workplace policies</li> <li>• Monitoring and evaluation</li> </ul> <p>This Programme (see <i>Appendix 2</i>) has been running successfully since 2001 within the Sol Plaatje Municipality, with assistance to other Municipalities as well.</p> <p>The purpose of the Integrated Infrastructure Maintenance Programme is to ensure a municipal maintenance programme that:</p> <ul style="list-style-type: none"> <li>• cost effectively maintains the assets of the council</li> <li>• properly prioritises the maintenance and upgrading of infrastructure across the different infrastructure sectors</li> <li>• ensures the most effective internal use of resources in maintenance programme</li> <li>• provides a good basic repair service within service standards agreed to and known by users of the service</li> <li>• effectively monitors the cost of the integrated maintenance programme and the adherence to agreed service standards</li> <li>• maximises the return on the services provided through the use of the asset while ensuring real support for those who cannot afford the services</li> <li>• benchmarks the most cost effective ways of providing the maintenance services between use of internal and external resources. Funds from the Restructuring Grant will be used to start this process immediately and it is foreseen that service providers will be appointed.</li> </ul> <p>Presently the framework for preparing such a Programme is in place requiring municipal agreement. When complete this Programme will be integrated with the Integrated Management Information Plan (see below).</p>
<b>Customer Service</b>	<p>Sol Plaatje, like many other local authorities across the country, is struggling to deliver the service as part of a developmental local government.</p> <p>The only answer to this problem is to develop a Customer Service Programme:</p> <ul style="list-style-type: none"> <li>• that is based on customer needs linked to the capability and resources of the Municipality</li> <li>• that will allow the management of the Municipality to improve service levels on an incremental and continuous basis.</li> </ul> <p>An effective service delivery strategy will aim to achieve the following outputs:</p> <ul style="list-style-type: none"> <li>• Continuous customer awareness and education</li> <li>• Mechanisms to substantially improve service levels throughout the organisation</li> </ul>

<p><b>Integrated Risk Management Plan</b></p>	<ul style="list-style-type: none"> <li>• Change the mindset of the officials in order to install a service orientated culture</li> <li>• Be able to monitor and measure service levels on an ongoing basis. This Programme is being prepared at present and, once adopted by Council (July 2003), will be negotiated with the Communities of Sol Plaatje to reach a social contract on service delivery by the Municipality. (February 2004).</li> </ul> <p>A system is now being developed that will assist the Municipality to identify potential losses across all its programmes. This system will be in operation by October 2003 and the macro areas will be evaluated to better understand the Municipality's Total Risk Exposure. This system of continuous monitoring of risk will assist in developing strategies at macro and micro level to prevent the present high scale of losses.</p>
<p><b>Integrated Management Information Plan</b></p>	<p>Projects in the present and proposed Capital and Operating Budget are addressing some of the critical areas that will be included in the final Integrated Management Information Plan. The preparation of the final Plan will be funded from the next round of allocation from the RG, if successful or DBSA technical grant.</p>
<b>OTHER GAPS</b>	
<p><b>Lack of Linkage to Operational Budgets</b></p>	<p>Attempts were made to give greater emphasis in this Review to the IDP informing the operational budget. The late start in the budgeting process made real progress in this attempt difficult. It is the intention to rectify this during the budgeting process for the 2004/2005 financial year as outlined on Page 14 of this Review.</p>
<p><b>Lack of Business Sector inputs into the IDP</b></p>	<p>The establishment of the IDP Business Forum is to facilitate a more sustained business sector input into the IDP and its implementation.</p>
<p><b>Lack of sufficient and reliable socio-economic information</b></p>	<p>A specific project has been identified to address this issue as part of the Management Information Programme, see Implementation Action Plan for 2003/2004 (GIS Development).</p>

### 3. Progress with Implementation of IDP

The implementation of the IDP Programme was launched at an official event on 21 November 2002 where the programme with project names; location; start and completion dates; project managers and proposed budget (see Appendix 3) was distributed to the public.

This programme consisted of 88 IDP-linked capital projects to the amount of R84.2 million.

By 30 June 2003 R81.4 million (96,61%) of the estimated capital budget had been secured and 48 projects worth R13 540 574 million had been completed.

Twenty eight (28) projects are still in the process of being implemented. Up to 30 June 2003 the Municipality had spent R50 374 895 (62%) of its available capital budget.

Thirteen (13) projects worth R6 807 915 could not start during the financial year due to the funding not being secured.

Three low cost housing projects could not start as the subsidies amounting to R3 660 000 were only approved in July 2003.

The underperformance on delivering the Capital Programme is mainly due to the late start of the programme. As was indicated above, physical implementation only commenced in January 2003 as the Capital Programme was only launched towards the end of November 2002.

Some projects experienced normal project delays such as rocky terrain, revision of and changes to plans and delays in securing the funding, which resulted in slow progress. Every attempt is, however

being made to speed up the delivery process, and the delivery process is being monitored on a regular basis and reported to the relevant stakeholders (bi-monthly to Councillors and Ward Committees and quarterly to IDP Representative Forum).

A more sophisticated system (iDP Tool) for reporting on IDP Implementation will be implemented from January 2004. This will improve the management of the IDP Implementation process through better monitoring and evaluation of the delivery process during the 2003/2004 implementation period.

The iDP Tool has been redesigned to meet the organisational requirements of Sol Plaatje Municipality.

### 4. Restructuring Grant Application

In November 2002, on invitation from the National Treasury Department, Sol Plaatje Municipality submitted a Restructuring Grant application to access funding from the National Restructuring Grant for Metros and Cities.

The application was the result of information gathering, analysis and strategy definition through a consultation process with key managers and politicians. The outcome of this was a subsidiary grant allocation of R10 million for the Municipality for the 2003/2004 financial year with an invitation to resubmit a revised application focussing on the following issues:

- Addressing low payment levels with regard to increased indigence.
- Exploring further options and innovative interventions to address the declining local economy.
- Achieving increased efficiencies through cost containment without compromising service delivery.

The Municipality re-submitted an updated grant application at the end of July 2003. The original Restructuring Grant Application forms an important base document to assist in the IDP Review. It provided new information as well as analysing and re-organising available information that refined the strategic and programmatic base of the Municipality. The Restructuring Grant Application and related documentation is available from the Municipality as well as on the web at [www.solplaatje.org.za](http://www.solplaatje.org.za).

The following key issues with linkages to the IDP were identified in the Restructuring Grant Application:

#### a. Key Analytical Issues from Restructuring Grant Application

- *Population Growth and Implications*  
Sol Plaatje Municipality's population growth is slowing down and at between 0.5% – 1.0% should therefore keep pace with economic growth.  
The bulge of the population is in the 10 – 14 year category, resulting in an increase in the number of people entering the employment market over the next 10 years.
- *Infrastructure Provision and Affordability Levels*  
Sol Plaatje Municipality has one of the highest standards of infrastructure provision of municipalities in the country.  
The declining economy, and particularly the lack of development opportunities, has eroded the affordability level of the consumers of its services. (78% of household incomes are below R1 500.)  
There is therefore a lack of finances to pay for the services on the one hand and the maintenance of the existing high level of services on the other.
- *Financial Pressures on Sol Plaatje Municipality*  
In the medium term this lack of finances will have a significant negative impact on the financial sustainability of the Municipality and its service delivery programme. Of particular concern are:

- The increasing proportion of the budget (31%) presently being spent on staffing which, although within acceptable norms, is not matched with the relevant skills necessary to tackle the challenges faced by the Municipality.
- The financial pressures placed on the operating and maintenance of existing services and infrastructure. The Sol Plaatje Municipality is faced with old and failing infrastructure and an aging vehicle fleet requiring reinvestment. Yet at 9%, the proportion of the budget being spent on operating and maintaining the infrastructure is too low.

- The anticipated demands on the Sol Plaatje Municipality for further capital expenditure on additional high standard infrastructure for those without or with relatively lower standard infrastructure will put further operational pressures on the Municipality.

- The increased operational pressures are compounded by the present problems with credit control linked to low affordability levels, the “non-payment culture” and problems of losses through wastage of services, in particular the water service.

*Improving the Economic Base of Sol Plaatje Municipality*

Against the backdrop sketched above the condition and potential of the local economy is important.

There is presently a gradual decline in the local economy. Until recently it has been reliant upon the primary economic sectors, mining, agriculture and manufacturing. The cyclical problems within the mining industry and its overall decline weakens its longer-term potential contribution to expanding local economic and employment opportunities.

The tertiary sector (financial and service industry) has become increasingly important during the past 15 years. Particularly significant is the growth of the government sector during this period. However this is unlikely to increase and more likely to decline. Traditional high employers (i.e. manufacturing) are small in Kimberley.

The core of future employment creation and economic growth within the formal sector in Sol Plaatje Municipality lies within the service sectors without disregarding growth in manufacturing.

- There is a great need to re-orientate the direction of local economic development. Of particular significance is Kimberley’s role as a key regional service node requiring careful identification of important niche services. Also, its ability to improve the incentives in order to attract contributors to economic development and retain and expand existing investments. In this regard the national tax incentives with regard to Urban Development Zones (UDZ) to eradicate urban decay, along with innovative incentives from the Municipality itself, could play an important role.

Intervention is also necessary by looking at a more progressive community-based LED programme that links profitability with economic redress.

**b. Defined Strategies from the Restructuring Grant Application**

Arising from the above analysis the following strategies were defined:

- **A better quality of life for all:** this requires a growing economy depending on a municipal strategy driving urban efficiencies;
- Employment creation and increases to the expendable income of individuals and businesses. The future options for the Sol Plaatje Municipality hinge on three likely possibilities:
  - Building an LED strategy aimed at reversing the slow decline and facilitating sustainable economic growth.
  - Developing interventions aimed at stabilising and consolidating the local economy to lay the foundation for future growth;
  - Improving the quality of municipal services to make Sol Plaatje Municipality a desirable place for businesses to locate.
- **Improving revenue collection:** the sustainable income agenda rests on two basic strategies:
  - Customising service levels for different communities to ensure affordability; and
  - Ensuring maximum exploitation of all revenue sources.
- Improving sustainable delivery of services requires a package of interlinking strategies aimed at:
  - Improving the skills and institutional capacity of the municipal institutions;
  - Addressing the efficiency, effectiveness and economy of service provision;
  - Reducing the cost of capital development to the municipality; and
  - Improving the economic impact of the delivery of capital projects.

**c. Programmes arising from the Restructuring Grant Application**

The intention is to structure the implementation of this strategic framework in four cross-cutting programmes:

- A development programme that will address the improvement of the standards of living aspect, focussing on LED
- A service delivery programme
- A financial programme; and
- An institution-building programme

**Projects linked to these programmes**

Although the above strategies are linked to those of the IDP, they were dealt with in a much more focused way in the Restructuring Grant Application. Several projects linked to these strategies were identified during this process. The projects identified and prioritised for implementation with the allocation of R10 million during the 2003/2004 financial year are listed in *Appendix 4*.

**Guidelines informing the next phases of institutional development**

The Restructuring Grant Application process will also further inform the proposed Institutional Plan mentioned in Section 4 above.

The Municipality has, as part of its ongoing institutional restructuring, developed a common vision and mission statement as well as a set of common values that was adopted during a strategic workshop and confirmed during a Council Meeting held on 30 June 2003.

<p><b>VISION</b></p> <p>Sol Plaatje a dynamic Municipality that provides a comprehensive range of affordable services to all its citizens.</p> <p><b>MISSION</b></p> <p>Sol Plaatje will be a sustainable, efficient Municipality by:</p> <ul style="list-style-type: none"> <li>• Focussing on institutional transformation and management systems.</li> <li>• Ensuring access to quality, reliable and affordable services.</li> <li>• Strengthening relations with all stakeholders.</li> <li>• Maximising income through responsible fiscal discipline.</li> <li>• Providing a challenging and rewarding working environment for all employees.</li> </ul> <p><b>VALUES</b></p> <ul style="list-style-type: none"> <li>• Customer focus</li> <li>• Integrity</li> <li>• Transparency/openness</li> <li>• Development orientation</li> </ul>
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The next phases of the restructuring process will entail the following guidelines:

- The Municipality needs to adopt an incremental approach to structural change. The emphasis is on building on existing structures and systems, and facilitating an acceptable level of consistency and integration with minimum disturbance to the current relative stability. Radical departures will only be embarked upon where a new direction is clear and tested.
- The design of the municipal organisation must reflect the service strategies and priorities developed in the IDP process, and must stay within the cost parameters established by the Medium Term Investment and Expenditure Framework (MTIEF).
- The Municipality will not, at this stage, seek to embark on any major externalisation or privatisation of core municipal functions. There are no pressing political or institutional pressures that require this at this stage. The emphasis will be on understanding the function and improving performance. There are, however, a number of important qualifications to this process as indicated below:
  - Sol Plaatje will seek to get out of rendering non-municipal functions that are not of strategic importance for the municipality. This process will be handled in accordance with the guidelines of the Municipal Systems Act and will involve extensive consultation with staff involved.
  - The Municipality has been and will continue to explore community based service delivery through a series of pilot projects where the service is not currently being delivered.
  - In respect of new developmental functions with a partnership element such as local economic development and community empowerment, the approach will be to establish joint venture bodies such as a Section 21 development company to deliver such services rather than building an internal implementation capability. Some internal capability required to oversee the municipal interest still needs developing.

## 5. Galeshewe Urban Renewal Programme (GURP)

This programme is part of the National Residential Urban Renewal Programme and is also a primary focus of the Municipality's Local Economic Development programme within the IDP.

An analysis of the background and progress of this programme was done as part of the Restructuring Grant Application and highlighted the following key constraints on its delivery:

- Securing funding commitments from national, provincial and local sources. In addition, there is a need to develop a strategy to use public funds to lever finance from other sectors, including the community.

- There needs to be clearly defined roles and responsibilities of the various government agencies involved and to institutionalise these through a memorandum of understanding between the provincial, district and local government.
- Finalising the institutional arrangements for the overall programme and defining and setting up the organisational structure for project management and implementation within the Sol Plaatje Municipality.

In order to achieve the above the following actions, indicated in the Table below, were proposed:

Action	Progress comments
<b>Prepare a strategy and an overall business plan</b>	The business plan prepared by consultants for Provincial Government in 2002 was not adequate for the purposes of providing strategic direction and sourcing finance for the programme. Major alterations are still required to the business plan and these are presently in progress. A consortium was appointed in June 2003 to work with the GURP Manager in the preparation of a Comprehensive Programme Business Plan, a Spatial Framework and a Land Use Management System
<b>Appoint a full-time Project Manager and Project Management staff</b>	Sol Plaatje Municipality appointed a full time GURP Manager in February 2003. A request was also submitted to SIDA to finance the appointment of an international advisor with experience in urban renewal to assist the GURP Manager for a period of 18 months to get the GURP on track. This appointment was done and the advisor is expected to assume duty on 1 October 2003. In addition there is one Administrative Assistant and one Town and Regional Planner who assist with GURP as and when requested.
<b>Prepare a Local Economic Development Strategy</b>	The GURP LED Strategy will form a nodal/spatial component of the overall LED strategy for the Sol Plaatje Municipality as the two cannot be separated and should be well integrated. Consultants were appointed in June 2003 to assist in the preparation of the Sol Plaatje Municipality's LED Strategy with the linked LED Strategy for Galeshewe.
<b>Institutionalise the Roles and Responsibilities of the spheres of Government</b>	The assessment proposed the preparation of a Memorandum of Understanding (MoU) between the key governmental stakeholders to focus and strengthen the co-operative contributions to the programme by the different spheres of government. The MoU between Sol Plaatje Municipality and Department of Housing and Local Government was signed on 5 September 2003.
<b>Securing Funding</b>	It was proposed that the GURP follow the different modes of government funding along the lines agreed at the national workshop on funding of the Urban Renewal Programmes. This should be incorporated in the MoU when prepared. Both this and other potential sources of funding are dependent upon the preparation of the Business Plan.

The GURP is an integral part of the IDP in terms of planning and implementation. The same management structures are used for project implementation, reporting, monitoring and evaluation.

## strategic implications of the idp review

The primary strategic shift that comes from the IDP Review is the emphasis on building the longer-term sustainability of the Municipality.

This shift in emphasis includes the following:

- A shift in emphasis from the provision of infrastructure for basic services to a greater emphasis on infrastructure that would cater for local economic development as well.
- Increasing the payment levels for these services.
- More strategic approach to municipal facilitation of the environment to stimulate Local Economic Development in the medium term in order to increase levels of employment and household incomes, thus making services more affordable.
- Systems to ensure maintenance of infrastructure and to prevent wastage of service resources.



## 1. Capital Investment Programme

The 2003/2004 Implementation Programme that was approved on 9 June 2003 as part of the Budget for the 2003/2004 Financial Year is attached as *Appendix 5*.

A total of 86 projects to the value of R129,6 million will be implemented.

The projects were prioritised using the Prioritisation Model. This ensured that strategic issues in the IDP and Restructuring Grant are reflected in the programme – especially in terms of the capital funding from the Municipality's own resources.

As a consequence 46,5% of the available capital (own sources) was allocated towards economic development projects. Twenty percent (20%) of the available capital was also allocated towards the upgrading and replacement of ageing infrastructure. It is the intention to increase these percentages over the next five years.

Most of the Restructuring Grant Funding went to projects that will ensure the financial sustainability of the Municipality in the long-term.

The implementation of this programme will be launched with key stakeholders in January 2004, once the detailed project preparation has been finalised.

## 2. Operational Budget

The Operational Budget for 2003/2004 amounts to R444 million. At present the Operational Budget is not formally linked with the IDP as envisaged by the relevant legislation and policies. Nevertheless, the strategic objectives of the IDP and RGA were considered during the preparation of the operational budget.

It is the intention to start the 2004/2005 budgeting process in July 2003 in order to:

- Conform to the present initiatives in terms of the national budgeting reform processes.
- Ensure that the strategic objectives of the IDP inform the operational budget more directly.

The following specific issues will be addressed:

- The operational impact of capital commitments on the operational services required in terms of operating and maintaining capital investments.
- The operational costs of delivering the capital programme. Specifically, the direct and support operational costs of delivering the capital programme in line with the strategic direction.
- IDP and RGA projects financed by the operational budget. The identification and detail implementation preparation of IDP and RGA priority projects that require mainly operational expenditure and minimal capital financing.
- Re-aligning the location of existing operational resources in line with IDP and RGA priorities. This would require the re-allocation of operational resources in line with the Municipality's strategic developmental objectives as identified in the IDP and RGA.

### MEDIUM TERM INVESTMENT AND EXPENDITURE FRAMEWORK

Linking of IDP strategies and priorities with the Operational Budget will tie in closely with the Municipality's preparation of a more detailed Medium Term Investment and Expenditure Framework (MTIEF). This will be in alignment with National and Provincial Government MTIEFs. The process will also introduce the Budget Reform process initiated by the National Treasury Department.

The first review of the Sol Plaatje IDP has given more strategic form to the implementation programme for the municipal area. It has focused more sharply on the need to:

- increase the economic activity in the area
- strengthen the municipality's medium term sustainability
- improve the efficiency and effectiveness of its infrastructure repair and upgrade programmes

This has been built into a capital programme of projects worth R84.2 million.

It has reflected that a large part of the IDP programme in the 2002/2003 year was implemented despite a late start. In doing so Sol Plaatje has taken important institutional steps in preparing itself for implementation. This will help with an even more effective programme of implementation in 2003/2004.

The second review of the IDP in 2003/2004 will provide opportunities to concentrate on greater alignment between the IDP strategies and priorities and the use of the significant operational budget.

It is intended that the IDP process will serve to strengthen the quality of municipal governance and service delivery in Sol Plaatje.





## appendix 1

processes and procedures  
for the implementation of the idp

# processes and procedures for the implementation of the idp

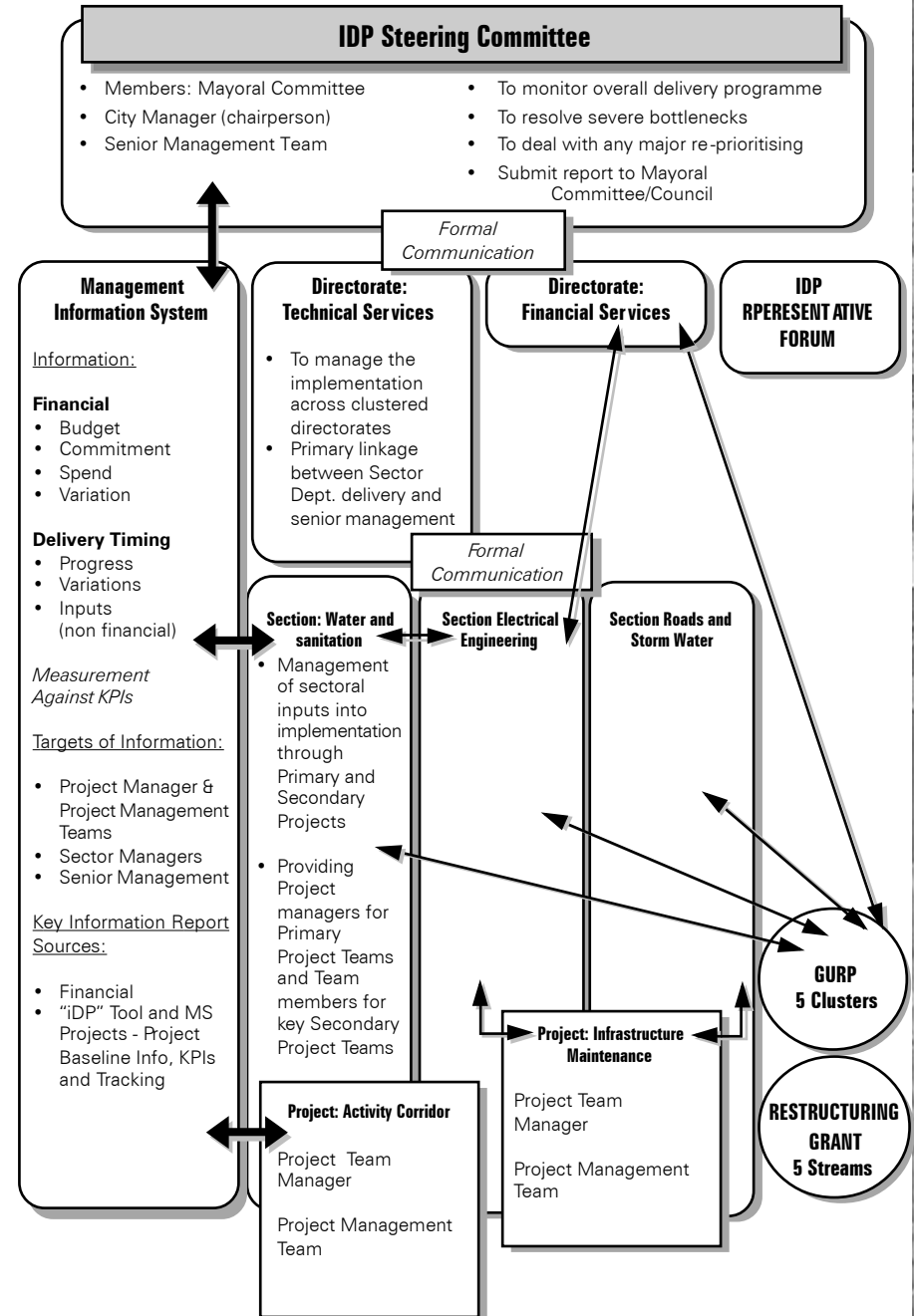
This document outlines the agreed approach for the officials of the Sol Plaatje Municipality to use in the implementation of the Integrated Development Programme. It is based on the agreed approach, an outcome of a workshop held with relevant staff on 10 July 2002 and adopted by Senior Management on 19 July 2002 and the IDP Steering Committee on 28 March 2003.

It is intended that this approach will fit within the principles of the broader re-structuring of the organisation in line with the proposed institutional plan and will directly assist this longer-term process.

The document is divided into the following sections:

- A Diagrammatic summary**
- B Structuring the organisational approach**
- C Management Information strategy**
- D Internal communication strategy**

## A DIAGRAMMATIC SUMMARY



## B. STRUCTURING THE ORGANISATIONAL APPROACH

The following describes the organisational structuring of Sol Plaatje for the implementation of the IDP as well as the roles and responsibility of each structure/individual.

### Project Manager (PM)

The Project Manager has primary management responsibility for the implementation of a project. This includes primary responsibility for the detailed design of the project according to the Guides as workshopped on 17 July 2002, as well as the following:

- Ensuring that the project is:
  - delivered on time
  - to agreed quality standards
  - within the budget
  - with involvement of the key relevant stakeholders, and
  - that appropriate management is informed timeously of any likely variation from the project design
- Co-ordinating the Project Management Team to ensure integrated delivery

### Appointment of Project Manager

The Project Manager will come from the staff of the responsible sector department and will be officially designated by the manager of that sector department with the primary responsibility and the necessary authority for the implementation of the project.

While the project manager has primary responsibility for the management of the project s/he will work with a project team to ensure integrated implementation.

### Project Teams

The primary focus of the project team is the integrated implementation of both identified capital and operational projects. It is a temporary team that exists for as long as it takes to implement the project.

### Purpose

The project team has the following responsibilities

- to do the detailed design of the project
- to ensure that the inputs across the different sectors are delivered on time and within budget.

### Project Team Co-ordination

This team is co-ordinated by the project manager.

### Composition

The team is composed of designated representatives from each of the sector departments. It is the project manager's responsibility to request the relevant sector department heads to designate a staff member to serve on the team. Unless there are acceptable reasons agreed by senior management the sector manager must ensure his sector's representation on any project team where its involvement is required.

The project manager, in conjunction with the project team, can also decide to invite people not formally designated to the team to contribute on an occasional basis to the work of the project team, where it is in the specific interest of the project's implementation.

### Format of Project Team

It is up to the project manager, in conjunction with the project team, to decide on how often and in what form the project team will undertake its work. Such decisions are based on the key principle of the most efficient delivery of the required project outputs within the budget and policy of the Council as well as any legal requirements.

## Sector Departmental Managers

### Responsibilities

The sector departments are the primary structures through which all sectoral contributions to different projects are co-ordinated and managed. The sector department manager is responsible to ensure that the sector staff and other sector resources are effectively channelled through the implementation process of the project teams.

### Sector Department Plans

Each sector department will have an annual plan that contains details of the following:

- Project activities of all projects for the financial year to which the sector department is required to contribute
- Time lines for each of these activities
- Inputs required from the sector department for such activities
- Financial cost of such contributions.

Sectoral managers will prepare such plans at the beginning of the new year of implementation. They will update and change them in accordance with variations in project as the year progresses. Any major deviation must be communicated to the IDP Steering Committee.

### Sector Department Communication and Decision-making

The sector department manager is responsible for ensuring that all staff in the sector are properly informed of organisational processes and decisions that affect them and their work in the department and in their project teams. S/he is responsible for managing the management issues arising from the sector staff involvement in project teams where they have both a primary and a secondary role. Included in this is a responsibility to ensure that the relevant key issues are also raised through senior management forums (Directorate meetings – see Communication).

Where a sector department has a large number of staff the sector manager will ensure that staff meetings are organised by managers at different levels.

The frequency of meetings is left to the discretion of the sector department head but they should take place at least once per month.

## IDP Steering Committee

### Responsibilities

The Committee is responsible for doing the following:

- To monitor the efficient and effective implementation of the whole municipal delivery programme
- To resolve any substantive problems that are blocking delivery
- To ensure that the delivery is happening within budget
- To take key decisions with regard to re-prioritising the municipal programme
- To ensure that all key decisions and issues are properly communicated to all staff directly involved in or supporting the implementation programme by the managements of the sector departments.

- To report on a quarterly basis to the Mayoral Committee/Council as well as the IDP Representative Forum with respect to progress in implementation (Performance Management)

### Composition of IDP Steering Committee

Members of the Mayoral Committee

Senior Management Team:

Municipal Manager (Chairperson)

Executive Director – Technical Services

Executive Director – Financial Services

Executive Director – Community Services

IDP Manager

Communications Manager

Policy and Information Manager

Internal Audit Manager

City Engineer

City Electrical Engineer

LED

Agenda 21 Co-ordinator

Assistant City Treasurer: Capital

Assistant City Treasurer: Operational

GURP Manager

### Format of Meetings of IDP Steering Committee

The committee meets once a month to ensure effective implementation of IDP, including GURP and Restructuring Grant issues.

### Format Senior Management Meetings

Senior Management meets twice a week tackling different issues of the municipality's work.

Wednesday – Day to Day Management Issues

Friday – IDP Implementation of Municipal Programme and Financial in preparation of IDP Steering Committee meetings including GURP and Restructuring Grant issues.

## C. MANAGEMENT INFORMATION STRATEGY

Crucial to the effective programme of implementation is having the necessary management information available at the right place, in the right form, and at the right time.

There is an identified project this year for the municipality to assess its management Information needs with the intention of designing a more focused and integrated approach to its management information system. In the interim it is important to use the existing resources to ensure that management information is available for the

implementation programme for the coming 12 – 24 months. The following approach has been agreed on:

### Use Of Existing Systems

The following existing systems will be used after adjustments, sharper focusing of management collection, interfacing between the systems where possible, standardising and targeting of report formats for managers; as well as a system to support managers requiring more information than in reports. The following existing systems will be used:

<b>Financial Management System</b>	To provide the necessary management information on the following: <ul style="list-style-type: none"> <li>· Budget</li> <li>· Commitment</li> <li>· Spend</li> <li>· Variation between Budget and Total budget</li> </ul>
<b>iDP Tool</b>	To provide the necessary management information on: <ul style="list-style-type: none"> <li>· Detailed design of projects</li> <li>· Input of baseline information on projects</li> </ul>
<b>iDP Tool</b>	To provide the necessary Information about: <ul style="list-style-type: none"> <li>· Design of total programme</li> <li>· Details of project design</li> <li>· KPIs</li> <li>· Programme design</li> <li>· Project tracking against milestones (Timing and Financial) - PMS</li> </ul>
<b>Desk-based Reports</b>	At times the relevant participants might also need to provide desk-based reports e.g. Identifying problems, explaining variations, motivating changes to prioritisation or scheduling

### Targets, Content, Form and Frequency of Management Reports on Implementation

The following are the primary targets for the management reports on implementation:

- **Project manager and project management team** - On specific project
- **Sector department managers** – On sectoral inputs to all relevant projects
- **IDP Steering Committee** - Total implementation programme
- **Treasury** – Relevant financial information

### Content and Form

The detail of this will be finalised once the IDP Tool has been installed. The principle is to keep it

as short and succinct as is possible and to take out only the information that the management target group requires for scope of their decisions.

### Frequency

This will depend upon the target and the type of information. At least monthly reports to all target groups.

### Management Information Beyond Standard Reports

The reports that are prepared should provide most of the key information required by managers for tracking of and decisions about implementation at times when additional information might be required. In such instances there will be back-up from people more technically skilled in integrating the relevant systems. The following is proposed:

<b>Financial Management System</b>	Five designated officers (Directorate: Financial Managers)
<b>iDP Tool</b>	Project managers

### Communication with Council

Information provided to the IDP Steering Committee is the basis for the communication to Council. This information should determine Council agendas. Often this will require analysis and recom-

mendations based on the information. The focus of the communication is the IDP implementation as the Council's agreed priority programme for delivery.

## D. INTERNAL COMMUNICATION STRATEGY

Crucial to the effective implementation programme is ensuring proper communication not only on progress but also on key decisions that affect the programme. The following formal structuring of communication is agreed:

### Regular Meetings for all Staff at Key Management Levels

All managers have responsibility to arrange meetings with their staff at least once a month, but more regularly where this can enhance the quality of implementation.

The following key levels of the process are essential points of such formalised meetings:

- IDP Steering Committee
- Senior Management
- Directorate Management Meeting
- Section Meetings
- Project Management Meetings

### Purpose and Content of Such Meetings

The primary purpose of such meetings is to ensure that all staff are properly informed of progress and key decisions affecting their work on implementation. They are also important for resolving problems about implementation at particular levels and hearing about issues and concerns that require communicating at other management levels.

The precise content of such meetings is the responsibility of the manager concerned but should include:

- progress in implementing relevant project(s)
- problems and rescheduling required

- key issues and decisions from senior management affecting the implementation programme
- key issues affecting implementation that require involvement from other levels of management or other sectors.

### Ad Hoc Meetings

Beyond the formal structuring of regular meetings ad hoc meetings are required where these can help delivery. These might be one-off but sometimes can be formed as a series of cluster meetings to solve a particular cross-sectoral problem.

### Communication of Outcome of Meetings

All meetings should have brief summary notes (minutes) of all key issues and decisions to be circulated to all the affected people through the Intra Net.

### Cross-Sectoral Communication

There is often a need to communicate cross-sectorally and to resolve problems together. This should be done at:

- IDP steering committee meetings
- Senior management meeting
- Departmental meeting - within cluster represented
- Project team meetings
- Ad hoc meetings and cluster groupings

### Other Internal Communication

Possibly by means of a *Sol Plaatje Implementation Pride* newsletter, for circulation to staff highlighting successful implementation and key implementation decisions.



## appendix 2

HIV/Aids

# situation analysis

To understand the local epidemic, it is prudent to first investigate the epidemic at an international, national, provincial and district level.

## 1.1 Sub-Saharan Africa

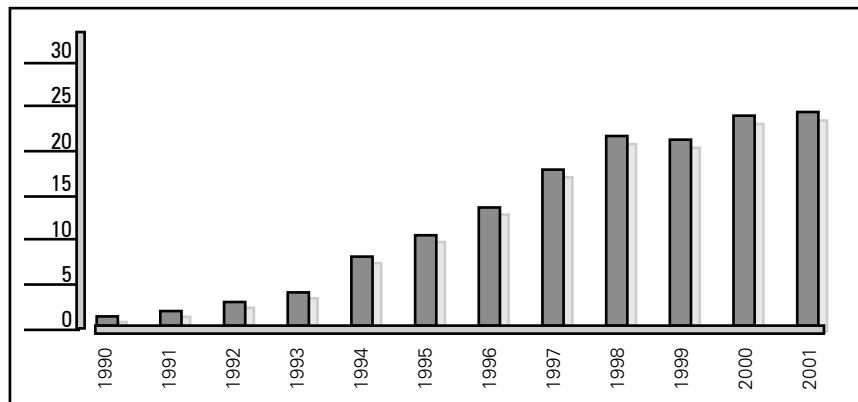
Recent estimates suggest that of all people living with HIV in the world, 6 out of every 10 men, 8 out of every 10 women, and 9 out of every 10 children are in Sub-Saharan Africa. These figures provide sufficient evidence to make HIV/Aids both a regional and a national priority.

## 1.2 The National Level

In South Africa, data from the annual National HIV Sero-prevalence Surveys of Women attending Antenatal Clinics for the past 10 years provides a good estimate of HIV prevalence and trends over time (see Figure 1).

These and other data clearly indicate that the HIV epidemic is severely affecting the young, black, and economically poor populations of South Africa. Currently there are approximately 3.5 million South Africans living with HIV. It is estimated that in 1998 over 1 600 people were infected with HIV each day – translating to more than 550 000 people infected each year. It is estimated that by the year 2005, there will be 6 million South Africans infected with HIV and almost 1 million children under the age of 15 whose mothers will have died of Aids.

Figure 1: Prevalence of HIV amongst women attending antenatal clinics of the public health services in South Africa, 1990 – 2001



Aids is currently not a notifiable disease in South Africa and voluntary reporting seriously underestimates the number of people with Aids. It is estimated that there were approximately 165 000 people living with Aids and 120 000 Aids deaths in 1998. Projections indicate that by 2002 a quarter of a million South Africans will die of Aids each year, and that this figure will rise to more than a million by 2008.

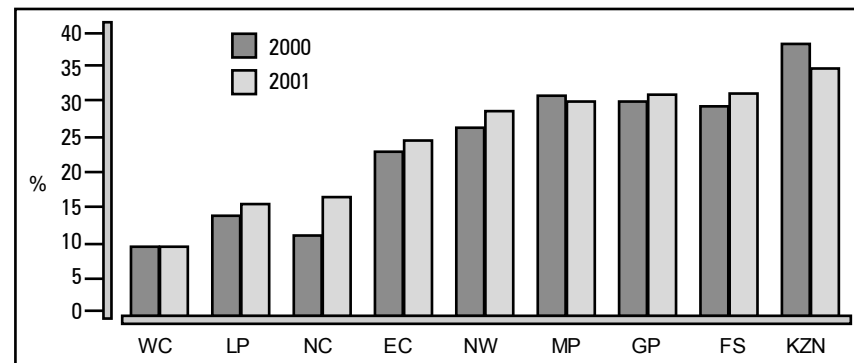
- The HIV epidemic in South Africa is one of the fastest growing epidemics in the world;
- Young women aged 20-30 have the highest prevalence rates; and
- Compared to other age groups, from 1997 to 1998 and 1999, young women under age 20 showed the highest percentage.

## 1.3 The Provincial Level

Average life expectancy is expected to fall from approximately 60 years to 40 years between 1998 and 2008.

Figure 2 presents HIV prevalence in women attending antenatal clinics by province in 2000-2001. This data shows that there are geographic disparities in the distribution of the HIV/Aids epidemic in South Africa.

Figure 2: HIV prevalence in pregnant women attending public antenatal clinics by Province, South Africa, 2000-2001



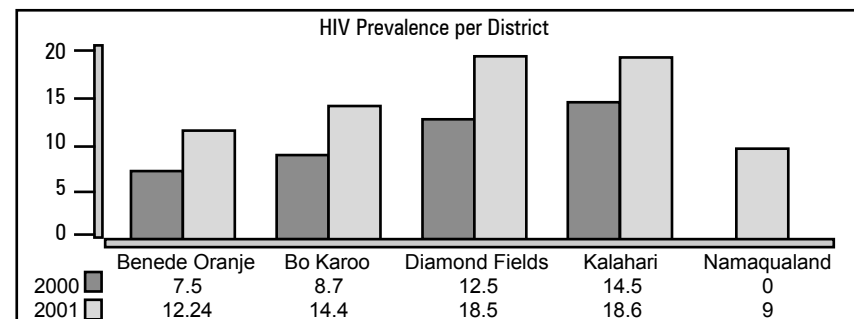
KZN = KwaZulu-Natal Province; MP = Mpumalanga Province;  
 FS = Free State Province; GP = Gauteng Province;  
 NW = North West Province; NP = Northern Province;  
 EC = Eastern Cape Province; NC = Northern Cape Province;  
 WC = Western Cape Province

According to the 2001 survey, the Northern Cape had the third lowest prevalence of 15.9% (95% CI: 10.1-21.6) up from the 11.2% (95% CI: 8.5-13.8) the previous year.

## 1.4 The District Level

The municipality of Sol Plaatje lies within the Diamond Fields District (now Frances Baard). Approximately 30% of the province's population lives in the Frances Baard District with about 85% of this amount resident in Kimberley.

Figure 3: HIV prevalence in pregnant women attending public antenatal clinics by district of the Northern Cape Province, South Africa, 2000-2001



Survey not performed in the Namaqualand district in 2000

From Figure 3 we see that the 2001 HIV sero-prevalence in the Diamond Fields and Kalahari Districts is very similar and the highest in the province. The Diamond Fields showed the largest percentage year-on-year increase of all the districts.

sexual intercourse and multiple sexual partners, as well as biological factors such as the high prevalence of sexually transmitted diseases.

The underlying causes include socio-economic factors such as poverty, migrant labour, commercial sex workers, the low status of women, illiteracy, the lack of formal education, stigma and discrimination. The programme aims to address all these immediate determinants and underlying causes.

## 1.5 Major Causes and Determinants of the Epidemic in South Africa

The immediate determinants of the epidemic include behavioural factors such as unprotected

## 2.1 The Mission

The mission of the programme is:

*The Sol Plaatje Municipality must be come a meaningful and effective partner in a sustainable TB and STI/HIV/ Aids prevention and treatment programme, while at the same time addressing contributing issues and sequelae.*

## 2.2 Programme Components

The programme comprises two components:

### • Workplace Component

The employees of the municipality are the target group according to the Key Aspects of HIV/Aids and Employment.

### • Community Component

The wider community of Kimberley is the target group. Projects are done in conjunction with the provincial Department of Health and other partners. The focus is on high risk and high prevention opportunity groups

## 2.3 Programme Pillars – Key Priority Areas

The pillars of the programme are:

- Awareness and Promotion
- Education and Training
- Condom Distribution
- Voluntary Counselling and Testing
- Support and Treatment
- Workplace Policies
- Monitoring and Evaluation

These pillars apply to both the workplace and community component. All objectives and related activities were derived from these pillars.

## 2.4 Why a Combined TB, STI, HIV and Aids Programme?

The Sol Plaatje programme combines these four conditions for the following main reasons:

- Relatively low rate of HIV infection
- STIs are the gateway to HIV infection
- Relatively high incidence of TB
- Resource-poor province
- High risk group and high prevention opportunity group for all four are basically the same

More specifically the programme combines:

- Tuberculosis and HIV/Aids

Closely linked to the HIV/Aids epidemic, is a Tuberculosis (TB) epidemic which is fuelled by HIV infection and which is also the most frequent cause of death in people living with HIV. In South Africa, approximately 40-50% of TB patients are infected with HIV. In some hospitals in South Africa, the HIV prevalence in TB patients has been recorded as over 70%.

- Sexually Transmitted Infections (STIs) and HIV

There is compelling evidence of the importance of STIs as a major determinant of HIV transmission. There are approximately 11 million Sexually Transmitted Disease (STD) episodes treated annually in South Africa, with approximately 5 million of these managed by private general practitioners. Even without the HIV epidemic, STIs pose an important public health problem.

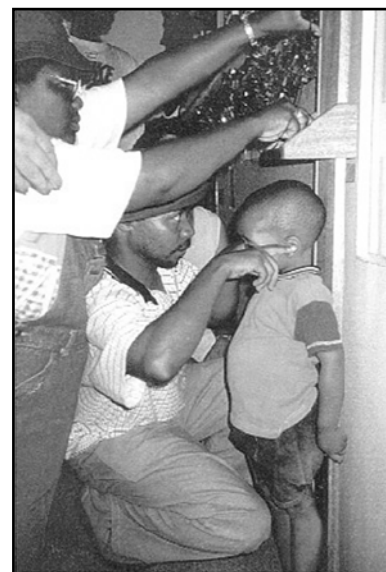
## Objective 1:

To reduce the number of new infections

## Objective 2:

To increase the preparedness to care for the consequences of HIV/Aids

These objectives apply to both the workplace and community components of the programme.



## 4.1 Workplace Strategy: Education and Training

To establish a two-way process of sharing information on TB and STD/HIV/Aids to create an understanding of beliefs, attitudes and feelings in order to provide employees with skills to assist them in adopting behaviours that will protect them from acquiring these conditions.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Re-orientate and train the TB and STD/HIV/Aids co-ordinator	A Joseph	March 2001	Executed
2. Establish a workplace peer educator programme	A Joseph	September 2001	Executed
3. Re-orientate professional nurses at PHC clinics w.r.t. VCT	A Joseph	Ongoing	Executed
4. Strengthen and re-orientate existing EAP	A Joseph	July 2002	Executed
5. Undertake a fact finding mission to a country with a successful HIV/Aids	Mayor	September 2001	Budget constraint programme
6. Train Councillor and Junior Town Council	A Joseph	July 2001	Executed

## 4.2 Workplace Strategy: Condom Distribution

To implement a multi-faceted condom distribution strategy that is part of an ongoing education strategy. The strategy must aim to decrease the incidence of STDs and attempt to change risky sexual behaviour.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Establish a condom distribution and education system	A Joseph	July 2001	Executed

## 4.3 Workplace Strategy: Treatment and Support

To establish a support group for employees infected and affected by TB and STD/HIV/Aids

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Establish a support group consisting of the EAP and Peer Educators	A Joseph	June 2001	In Progress
2. Debrief support group members	A Joseph		

## 4.4 Workplace Strategy: Awareness and Promotion

To promote a clear understanding of the disease profiles of TB and STD/HIV/Aids in order to remove irrational fears and to encourage supportive attitudes towards infected people

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Popularise the programme with relevant role-players (e.g. councillors, top management, unions etc)	A Joseph Executive directors	Feb 2001	Executed Ongoing
2. Disseminate awareness material	A Joseph	July 2001	
3. Market the programme	A Joseph	July 2001	Executed/Ongoing

## 4.5 Workplace Strategy: Monitoring

To perform a continuous and systematic assessment of the programme over a period of time in order to monitor the: a) impact of TB and STD/ HIV/AIDS on the workplace, and b) effectiveness and impact of the programme.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Conduct a baseline survey of knowledge, attitudes and practices of employees	A Joseph	Jul – Aug 2001	Postponed to 2003
2. Conduct an anonymous survey of employees to determine the prevalence of TB, STDs and HIV amongst employees	A Joseph	July 2002	Postponed to 2003
3. Develop and implement indicators for monitoring and evaluation	A Joseph	July 2002	Postponed to 2003

## 4.6 Workplace Strategy: Evaluation

To perform an assessment of the impact of the TB and STD/HIV/Aids programme at a given point in time in order to determine the impact of programme over a given period.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Conduct an annual review of the programme based on the results of the monitoring phase	A Joseph	Feb 2002	Executed
2. Publish an annual report on the activities of the unit	A Joseph	March 2002	Executed

#### 4.7 Workplace Strategy: Voluntary Counselling and Testing

To ensure a safe and trustworthy environment which will encourage employees to discover their HIV status through voluntary counselling and testing (VCT).

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Establish and popularise an off-site VCT programme	A Joseph	Oct 2001	Done at clinics
2. To accommodate and support employees that disclose their positive status to the employer	A Joseph	Ongoing	Continuous

#### 4.8 Workplace Strategy: Policies

To develop uniform occupational health policies to govern the accidental or inadvertent exposure of employees to blood borne pathogens (HIV/Hepatitis B & C and Syphilis) as well as exposure to all forms of Tuberculosis in the normal line of an employee's duties. To incorporate relevant labour legislation into the basic conditions of service of the organisation.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Develop and implement a post exposure prophylaxis policy.	A Joseph	March 2001	Executed
2. To develop and implement a policy that minimizes TB nosocomial infections.		May 2001	
3. To develop and implement a medical waste policy.		September 2001	
4. To popularise the "Universal Precautions".		September 2001	
5. To update the basic conditions of employment.		August 2001	

#### 4.9 Community Strategy: Condom Distribution

To implement a multi-faceted condom distribution strategy that is part of an ongoing education strategy. The strategy must aim to decrease the incidence of STDs and attempt to change risky sexual behaviour.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Establish a condom distribution and education system.	A Joseph	Feb 2001 on	Executed
2. Appoint an IEC Officer	A Joseph		Budget constraint. Proposal submitted

#### 4.10 Community Strategy: Awareness and Promotion

To promote a clear understanding of the disease profile of TB and STD/HIV/Aids in order to remove irrational fears and to encourage supportive attitudes towards infected people

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Develop a media and marketing strategy	A Joseph	November 2001	Executed

#### 4.11 Community Strategy: Treatment and Support

To support community based projects for those infected with and affected by TB and STD/HIV/Aids

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Ensure an acceptable and user-friendly PHC service at all clinics	A Britz	Ongoing	PHC – according to Batho Pele principles
2. Provide treatment and care as per primary EDL and STG	Clinic managers	Ongoing	
3. To access funding	A Joseph		
4. Co-ordinate and support community based projects and activities	A Joseph		
5. Support projects for children infected or affected by HIV/Aids	A Joseph		
6. To develop a project for truckers	A Joseph		

#### 4.12 Community Strategy: Education and Training

To establish a two-way process of sharing information on TB and STD/HIV/Aids to create an understanding of beliefs, attitudes and feelings in order to provide communities with skills that will assist them in adopting behaviours that will protect them from acquiring these conditions.

PROJECTS	RESPONSIBLE PERSON	DUE DATE	STATUS
1. Conduct or support education and training in the community	A Joseph	Ongoing	Not done

# “let's deliver together”

## IMPLEMENTING THE IDP

We have planned together.

From this has come Sol Plaatje Municipality's Integrated Development Plan (IDP).

Now we must make sure we turn the plan to action. We must use the plan to change the quality of life and opportunities of the people of Sol Plaatje.

So what does the plan guide us to do?

## Sol Plaatje's Delivery Programme for 2002/2003.

### THE IDP

The Integrated Development Plan is a plan of projects for the municipality to implement during the next five years. It was developed through a consultation between community representatives, Council Officials and Councillors.

From this the following key strategies were identified:

- To develop the economic opportunities in Sol Plaatje
- To ensure that over the next ten years that all the people of Sol Plaatje have access to basics such as water sewerage electricity and roads
- To increase the housing available particularly to poorer people
- To make sure that all the people of Sol Plaatje have easier access to basic community services such as health care sports and recreation libraries
- That we build an efficient municipality that serves its people.

## PROJECTS FROM THE IDP

Each of these projects were chosen to ensure that the municipality achieved these strategies within the finances available.

## WHAT DOES IT MEAN TO YOU?

Some of these projects might directly help you and your family, for example by providing you with a house or access to electricity or improved maintenance of your roads or job opportunities.

Others might help your neighbours around the corner. Yet others might directly benefit people in the other parts of town. All should help build Sol Plaatje as a better place to live and work.

## NOW LET'S DELIVER TOGETHER

The Sol Plaatje Municipality is committed to delivering the projects identified. We need your help:

- Input your views on projects
- Help to monitor the progress and quality of the work.
- Help us to better understand how we can improve our delivery within the financial constraints.

Let's make sure we deliver together.

Let's build a better place for us all.

## appendix 3

## 2002/2003 implementation programme

<b>LOCAL ECONOMIC DEVELOPMENT</b>				
WARD	PROJECT	BUDGET	START FINISH	PROJECT MANAGER
12	Arts and Crafts Centre	R359 000	Feb-03 Jun-03	Mann Siganda
30	Car Wash Project	R800 000	Dec-02 Apr-03	Mann Siganda
30	Galeshewe Activity Corr	R4 292 000	Jul -02 Mar-03	M Siganda/G de Bruin
<b>SOCIAL DEVELOPMENT</b>				
1	Equipment Dr Torres Clinic	R55 000		Johan Britz
14	Fac for Informal Traders	R110 000	Oct-02 Apr-03	Johan Britz
14	Upgrade City Clinic	R160 000	Prov Prog	Johan Britz
22	Upgrade Greenpoint Clinic	R160 000		Johan Britz
25	Upgrade Beaconsfield Clinic	R160 000		Johan Britz
28	Facilities for the Disabled	R287 000	Sep-01 Apr-03	Mariette Jordaan
28	Facilities for the Disabled	R110 000	Sep-02 Apr-03	Mariette Jordaan
<b>SOL PLAATJE MUNICIPALITY-IDP PROJECTS 2002/2003</b>				
30	Galeshewe Stadium Flood Light	R300 000		Nick Grobler
<b>ENVIRONMENT</b>				
20	Eco Village	R609 000	Dec-02	Johan Schoeman
30	Galeshewe/CBD Cycle Routes	R500 000	Oct-02 Feb-03	Masimo Mazzoncini
30	Galeshewe/CBD Cycle Routes	R651 000	Oct-02 Feb-03	Masimo Mazzoncini
30	Conservation Project Galeshewe	R1 445 000	Jun-02 Dec-03	Mariette Jordaan
<b>HOUSING</b>				
3	Low Cost Housing Witdam	R2 500 000	Feb-03 Jun-03	Johan Schoeman
20	106 Houses Mampe (RDS)	R12 000	Sep-02 Oct-02	Joseph Modisaotsile
20	Donkerhoek Surveying	R400 000	Dec-02 Jan-02	Gerhard de Bruin
21	Hull Street Hall	R165 000	Feb-02 Nov-02	Johan Schoeman
21	HSIHD (Housing)	R7 730 000	Jun-03	Johan Schoeman
21	Hull St Medium Cost Develop	R782 000	Mar-03 Jun-03	Johan Schoeman
21	HSIHD (Housing)	R4 703 000	Jun-02	Johan Schoeman
21	HSIHD (Housing)	R550 000		Johan Schoeman
27	Low Cost Housing Rietvale	R580 000	Feb-03 Jun-03	Johan Schoeman
27	Low Cost Housing Motswe	R580 000	Feb-02 Jun-03	Johan Schoeman
30	Low Cost Housing - Moving	R600 000		Johan Schoeman

<b>INSTITUTIONAL/SERVICE PROVISION</b>			
Transport - All Departments	R1 950 000	Sep-02	Allan Samson
Internet Facilities - Library	R250 000	Feb-03 Oct-03	Fritz van Dyk
Upgrade Of Civic Centre	R296 000	Jun-02 Jun-03	Mariette Jordaan
Vending Machines -	R400 000		Papa Mojatau
Computer Equipment	R600 000	Jan-03 May-03	Papa Mojatau
Computer Equipment	R400 000	Dec-02 May-03	Papa Mojatau
Integrated Management Information System	R2 500 000	Dec-02 Jun-03	Papa Mojatau
<b>SAFETY AND SECURITY</b>			
Voice Logging System	R140 000	Aug-02 Feb-03	Janse van Vuuren Riaan
Safety Measures Comm Halls Upgrade	R250 000	Sep-02 Apr-03	Jordaan Mariette
Radio System	R450 000	Jan-03 Jun-03	Engelbrecht Ronnie
Camera Prject(Crime Pt)	R500 000	Jun-02 Jun-03	Viljoen Marlene

## INFRASTRUCTURE

4	Rudimentary Erven Colville	R300 000	Jan-03 Apr-02	Joseph Modisaotsile
5	High Mast Light-Segolodi	R57 000	Oct-02 Nov-02	Nick Grobler
7	Electrification Dangston Ubuntu	R967 000	Oct-02 Nov-02	Nick Grobler
13	High Mast Light Donkerhoek	R95 000	Oct-02 Nov-02	Nick Grobler
13	Electrification Zone 2/China	R742 000	Oct-02 Dec-02	Nick Grobler
15	Services Ext 7- South Of Royal	R1 000 000	Jan-02 Nov-02	Les O'Connell
15	Taxi Route Tswene St - (Street Lights)	R132 000	Nov-02 Dec-02	Nick Grobler
15	John Daka - Water Main	R1 200 000	Feb-02 Aug-03	Les O'Connell
16	High Mast Lighting -Phutanang	R57 000	Oct-02 Nov-02	Nick Grobler
16	Phutanang Services	R442 000	Oct-02 Feb-03	Les O'Connell
18	Leratong Park - Geotech Report	R114 000	Oct-02	Les O'Connell
18	Platfontein Internal Services	R6 800 000	Feb-02 Dec-02	Les O'Connell
19	Stormwater Galashewe	R500 000	Feb-02 May-03	Joseph Modisaotsile
20	Nobengula St Link Road	R1 500 000	Mar-01 May-02	Joseph Modisaotsile
20	Legislative Area Water Main	R450 000	Feb-03 Aug-03	Les O'Connell
21	Electrification Hull St	R980 000	Oct-02 Feb-03	Nick Grobler
21	Hull St - Roads & Storm Water	R900 000	Oct-02 Jul-03	Joseph Modisaotsile
21	Hull St Bulk Water Main	R2 500 000	Oct-02 Jul-03	Les O'Connell
25	Kamfersdam Sustainability Study	R100 000	Jan-03	Les O'Connell
26	Service Connection-Rietvale	R123 000	Nov-02	Les O'Connell
26	Ritchie Council Offices	R49 000	Jan-02 Dec-02	Mariette Jordaan
27	Pump Station - Motswedimosa	R12 000	Jun-02	Les O'Connell
28	Miscellaneous Water Reticulation	R100 000	As req	Les O'Connell
28	Miscellaneous Sewer Reticulation	R150 000	As Req	Les O'Connell
24	General Upgrading of Water	R500 000	Nov-02 May-03	Les O'Connell
8	Mains Extensions	R300 000	Jul-02 Jun-03	Nick Grobler
28	Xmas Decorations	R200 000	Nov-02 Dec-03	Ronnie Engelbrecht
28	Integrated Infrastructure Maintenance Programme	R150 000	Nov-03	Les O'Connell
30	Street Paving Galeshewe	R5 000 000	Aug-01 Aug-02	Joseph Modisaotsile
30	Stormwater - Hulana	R1 125 000	Mar-02 Dec-02	Joseph Modisaotsile
30	Upgrade of Residential Roads	R2 570 000	Aug-02 May-03	Joseph Modisaotsile
30	Storm water - Galeshewe	R3 000 000	Aug-02 May-03	Joseph Modisaotsile
30	New Switching (Electrical) S/S - Royal Str	R800 000	Jan-03 Jun-03	Nick Grobler
30	New Western Load Centre - Electrical	R50 000	Feb-03 Jun-03	Lew Stevens
30	Ripple Control Galeshewe Electrical	R1 386 000	Mar-03 Jun-03	Ronnie Engelbrecht
30	Stormwater Upgrade - Galashewe	R5 800 000	Nov-02 Aug-03	Joseph Modisaotsile
30	Riverine Project (Purifying Effluent)	R850 000	Mar-02 Jun-04	Les O'Connell
30	Eradication of Bucket System	R1 458 000	Jun-02 Dec-02	Les O'Connell
30	Riverine (Purifying Effluent)	R1 973 000	2001	Les O'Connell
30	Reticulation Purified Effluent	R3 078 000	2001	Les O'Connell

## appendix 4

### project prioritisation R10m restructuring grant allocation

Organisational responsibility	IDP/RGA Link	Projects	Project Manager	Project Description	Start Year	Amount (Rand)
Water and Sanitation	Institutional Preparedness	Project Management and Monitoring system: Telemetry	Les O'Connell see what is happening without relying on the public to report problems.	This project entails the installation of a telemetry system to remotely monitor key aspects of the water reticulation in order to gain control of our systems and to prevent any problems from happening in a system.	2003	500,000
Water and Sanitation	Infrastructure	General Upgrading of Water	Les O'Connell	This must be seen as two components: a) The identification of district metering zones which will be a study for which consultants will be appointed at an estimated fee of R150,000; b) The physical replacement of pipes which have reached the end of their useful life for which an amount of R1,450,000 is available.	2003	1,600,000
Water and Sanitation	Infrastructure	Water Meter Replacement Programme	Les O'Connell	This is a programme to replace meters at an accelerated rate in order to eradicate water losses associated with inaccurate, under-reading meters. In order to replace meters effectively a decision on the removal of washer restrictors needs to be taken. Currently we are using our own personnel to replace meters and they are replacing them and installing the washers where they are present.	2003	1,000,000

Organisational responsibility	IDP/RGA Link	Projects	Project Manager	Project Description	Start Year	Amount (Rand)
Information Management	Institutional Preparedness	Water Meter Replacement Programme (cont.)  GIS Development	P Mojatau	In order to make significant inroads into the backlogs, it will be necessary to put out a tender to replace meters. Before putting out a tender it is necessary to have clarity on the future of the restrictors as it will be inefficient to replace meters and reinstall washers if it is required that the washers be removed thereafter. This will also in all likelihood lead to leaks at meters which are worked on.  Phase 1: The function of the municipality starts with a piece of land and therefore there is a need to display alphanumeric data spatially. The project intends to pull together into a single repository such functions as rates, town planning, valuation, etc. The intention is to afford managers powerful integrative and analytical capabilities; and the ability to overlay different data layers to identify relationships and trends over time. Some examples can be spatially display land use versus zoning, areas where payment for services have not been received for specific periods, etc. The tender closed on 24/07/03 and a council item is being prepared.	2003	600,000

Organisational responsibility	IDP/RGA Link	Projects	Project Manager	Project Description	Start Year	Amount (Rand)
Water and Sanitation	Infrastructure	Integrated Infrastructure Maintenance plan	Les O'Connell	This project comprises the development of a comprehensive strategy, inclusive of procedures, standards, etc. to ensure that the assets belonging to the municipality retain their value and function, or are replaced according to objective criteria.	2003	150,000
Water and Sanitation	Infrastructure	Water: Water Services Development Plan	Les O'Connell	The Water Services Development is a legal requirement as a component of the IDP and the first draft of the final document has already been submitted. The funds have thus already been largely expended.	2003	150,000
Electricity	Infrastructure	Electricity: Detailed power audit	RD Pretorius	Physically checking meters in the field for tampering	2003	50,000
Electricity	Infrastructure	Electricity: RED implementation	RD Pretorius	To provide the SPM with a strategy to follow when the REDs are implemented	2003	100,000
Electricity	Infrastructure	Electricity: Ringfencing	RD Pretorius	To assist SPM with the ringfencing of electrical assets in order to receive the correct compensation when the REDs are implemented	2003	150,000
LED	LED	LED Strategy	H Labuschagne		2003	500,000
Financial	Municipal Finance Plan	Actaris Prepaid Electricity Vending	P Mojatau		2003	2,000,000
Financial	Municipal Finance Plan	Sol Plaatje Magic	S Setogelo	Implementation of an effective credit control and debt management strategy	2003	1,300,000
Financial	Municipal Finance Plan	New Income Generating Unit	S Weideman	This project is aimed at efficient and effective debt collection	2003	1,000,000

Organisational responsibility	IDP/RGA Link	Projects	Project Manager	Project Description	Start Year	Amount (Rand)
Financial	Municipal Finance Plan	General Valuation Roll: Preparation and Implementation	Av/d Westhuizen	All properties, including farms, need to be included in the new GVR by 1 January 2003. The task was put out on tender as in-house capacity cannot cope with this task. Tenders will close on 18 August 2003, final amount not available now. Extra equipment and stationary is needed for these valuations. Own staff are used to do inspections and interim valuations. Inspections are crucial to identify illegal buildings that are not paying property tax. 2,500 of these buildings have been identified to end of June 2003 which ensures additional income to the Municipality.	2003	50,000
Legal Services	Institutional Preparedness	By-law review	B Anderson	Reviewing and indexing of all Municipal By-laws to conform to present legislative requirements for effective implementation.	2003	400,000

TOTAL OPERATIONAL

6,300,000

GRAND TOTAL

10,000,000

## CRITERIA FOR PRIORITISATION

1. Income generating projects should receive highest priority.
2. Comments from NT on first RGA - should give attention to:
  - 2.1. Addressing low payments levels with regard to increased indigence
  - 2.2. Options and further innovative interventions to address the declining local economy
  - 2.3. Achieving increased efficiency through cost containment without compromising service delivery.



## appendix 5

capital programme  
2003/2004 financial year

IDP Link	2003/2004 Projects	Project Manager	Ward No	Funding Source	Committed	Internal	Grant funded
Infrastructure	Donkerhoek/Soul City (surveying)	G de Bruin	20	DHLG			450,000
Infrastructure	Land Survey (Motswedding, Mandela Ext, Chris Hani park)	G de Bruin	26	DHLG			60,000
Infrastructure	Land Survey: Fraser Moleketi Park	G de Bruin	27	DHLG			140,000
Spatial	Spatial Development Framework; SPM/ Ritchie	G de Bruin	Sol Plaatje	HSR Fund			500,000
Spatial	Land Use Management System	G de Bruin	Sol Plaatje	HSR Fund			100,000
Infrastructure	Lerato Park Development	G de Bruin	18	DHLG			2,000,000
Infrastructure	Colville surveying	G de Bruin	4;14	FBDM			100,000
Environment	Conservation Project Galeshewe	M Jordaan	15, 19	HSR Fund	1,445,000		600,000
Environment	Conservation Project Galeshewe	M Jordaan	15, 19	DHLG			500,000
Infrastructure	Galeshewe/CBD Cycle Routes	L O'Connell	Galeshewe	Dept of Transport			500,000
Infrastructure	Street Paving Galeshewe	J Modisaotsile	17	DHLG			5,800,000
Infrastructure	Stormwater Upgrading Galeshewe	J Modisaotsile	17	CCDL		1,700,000	
Infrastructure	Stormwater and paving Ritchie	J Modisaotsile	27	FBDM			300,000
Infrastructure	Rodepan: Paving of streets	J Modisaotsile	1	FBDM			300,000
Infrastructure	Streets Soul City	J Modisaotsile	20	DHLG			3,350,000
Infrastructure	Greenpoint: Upgrading residential streets	J Modisaotsile	22	FBDM			300,000
Institutional	Project management and	L O'Connell	Sol Plaatje	RG			500,000
Preparedness	Monitoring system: Telemetry						
Infrastructure	Miscellaneous Water Reticulation	L O'Connell	Sol Plaatje	CCDL		100,000	
Infrastructure	Miscellaneous Sewer Reticulation	L O'Connell	Sol Plaatje	CCDL		150,000	
Infrastructure	General Upgrading of Water	L O'Connell	Sol Plaatje	RG			2,000,000
Environment	Riverine Project - Purified Effluent	L O'Connell	8;9;10;11;12;20	CCDL		2,000,000	
Infrastructure	Eradication of Buckets: Phutanang	L O'Connell	16	DHLG			2,000,000
Infrastructure	New Prison Water Main	L O'Connell	20;24	DPW			500,000

IDP Link	2003/2004 Projects	Project Manager	Ward No	Funding Source	Committed	Internal	Grant funded
Infrastructure	New Prison Sewer Outfall	L O'Connell	20;24	Ext. Loan		9,500,000	
Infrastructure	New Prison Sewer Outfall	L O'Connell	20;24	DPW			2,500,000
Infrastructure	Platfontein Internal Services	L O'Connell	18	DHLG			4,000,000
Infrastructure	Rehabilitate 600mm Riverton Pumping Main	L O'Connell	3;18	CMIP			8,140,900
Infrastructure	Water Meter Replacement Programme	L O'Connell	Sol Plaatje	RG			1,500,000
Infrastructure	Test Div: Electronic Protection Upgrade	R Engelbrecht	Sol Plaatje	CCDL		120,000	
Infrastructure	Test Div: Enermax Meters and Indigent Meters	R Engelbrecht	Sol Plaatje	CCDL		1,000,000	
Infrastructure	Supply to new Prison-Carters Glen S/S	RD Pretorius	25	Ext. Loan		4,400,000	
Infrastructure	Supply to new Prison-Carters Glen S/S	RD Pretorius	25	DPW			2,200,000
Infrastructure	Street Lights: Royal Str Ext	N Grobler	15	CMIP			130,000
Infrastructure	Street Lights: Hull Str	N Grobler	21	CMIP			490,000
Infrastructure	Street Lights: Khuzwayo Str	N Grobler	16	CMIP			140,000
Infrastructure	Street Lights: Alfa/St Johns Str	N Grobler	4	CMIP			250,000
Infrastructure	Street Lights: Laurie Shuttleworth Dr/Alfa/St Johns Str	N Grobler	25	CMIP			280,000
Infrastructure	Street Lights: Market Square Taxi Rank	N Grobler	14	CCDL		15,000	
Infrastructure	Street Lights: Thabo Medupe Str	N Grobler	16	CMIP			250,000
Infrastructure	Street Lights (Taxi Routes): Schmidtsdrift rd Ext	N Grobler	20 & 27	CMIP			288,000
Infrastructure	Street Lights (Taxi Routes): Nobengulo Str	N Grobler	20	CMIP			413,000
Infrastructure	Street Lights (Taxi Routes): Moshoeshoe Str	N Grobler	19	CMIP			100,000
Infrastructure	Street Lights (Taxi Routes): Lang Str	N Grobler	12 & 13	CMIP			
Infrastructure	High Mast: Mimosa str, Floors	N Grobler	14	CMIP			95,000
Infrastructure	High Mast: Ritchie x5	N Grobler	27	CMIP			300,000
Infrastructure	S/S Equipment : Riverton S/S - Install .66kV/Breakers x 2	N Grobler	1	CCDL		247,746	
Infrastructure	Electrification: Hull Street	N Grobler	21	DME			

IDP Link	2003/2004 Projects	Project Manager	Ward No	Funding Source	Committed	Internal	Grant funded
Infrastructure	Electrification: Donkerhoek (560)	N Grobler	20	DME			
Infrastructure	Electrification: Groot No 2 (South of Royal Str)	N Grobler	15	DME			
Infrastructure	Electrification: Zone 2/China Square	N Grobler	13	DME	434,000		
Infrastructure	Electrification: Jacksonville	N Grobler	2	DME			
Infrastructure	HV/MV Reinforce: Mains Extensions	N Grobler	Sol Plaatje	CCDL		350,000	
Infrastructure	Magnifex replacement	N Grobler	Sol Plaatje	CCDL		33,000	
Institutional Preparedness	Integrated Management Information Programme	P Mojatau	Sol Plaatje	FMG	2,500,000		
Institutional Preparedness	GIS Development and E-document Management	P Mojatau	Sol Plaatje	DBSA Grant			2,400,000
Institutional Preparedness	Computer Hardware Renewal Programme	P Mojatau	Sol Plaatje	CCDL		1,000,000	
Institutional Preparedness	Recabling Stores	P Mojatau	Sol Plaatje	CCDL		30,000	
Institutional Preparedness	Internet facilities Libraries	P Mojatau	Sol Plaatje	Provincial			200,000
Housing Development	Hullstreet 500	J Schoeman	21	PHB			10,150,000
Housing Development	Hull Street Medium Cost Development 60	J Schoeman	21	SDF		500,000	
Housing Development	Buffer Zone Wit dam 107	J Schoeman	3	PHB			2,497,915
Housing Development	Greenpoint 162	J Schoeman	22	PHB			3,781,890
Housing Development	Ritchie 150	J Schoeman	27	PHB			3,501,750
Housing Development	Homeless People Federation 100	J Schoeman	9	PHB			2,334,500

IDP Link	2003/2004 Projects	Project Manager	Ward No	Funding Source	Committed	Internal	Grant funded
Housing Development	Soulcity / Donkerhoek 252	J Schoeman	20	PHB			5,882,940
LED	Nishafatso Yamarekela a rona Renewal Project	TS Siganda	Galeshewe	HSR Fund			1,000,000
LED	Nishafatso Yamarekela a rona Renewal Project	TS Siganda	Galeshewe	CCDL		300,000	
LED	Informal trade facilities (GURP)	TS Siganda	Galeshewe	LED			1,000,000
LED	Cultural Village	V Marumo	Galeshewe	CMIP			4,200,000
Social Development	Libraries Upgrade	F van Dyk	Sol Plaatje	Dept SAC	815,000		
Social Development	Libraries: Relocate Ritchie Library	F van Dyk	26	Dept SAC	80,000		
Social Development	Strongroom/Africana Library	C Duminy	Sol Plaatje	De Beers			300,000
LED	CBD Revitalization: (DFA Parking and Upgrade)	M Viljoen	14	CCDL		3,400,000	
LED	Business Centres/Car Wash (Bulk Infrastructure)- GURP	TS Siganda	19,10	CCDL		517,440	
Housing Development	Platfontein (540)	J Schoeman	18	PHB			12,606,300
Infrastructure	Hull Str Bulk Roads and Stormwater	L O'Connell	21	CCDL		637,000	
Infrastructure	Hull Str Bulk Water	L O'Connell	21	CCDL		75,000	
Infrastructure	John Daka Water Main	L O'Connell	15	CCDL		70,000	
Infrastructure	Hull Str Bulk Roads and Stormwater	L O'Connell	21	CMIP			2,260,000
Infrastructure	Hull Str Bulk Water	L O'Connell	21	CMIP			767,000
Infrastructure	John Daka Water Main	L O'Connell	15	CMIP			450,000
LED	Business Centres/Car Wash - GURP	TS Siganda	19,10	LED			600,000
Infrastructure	Bulk Services Greenpoint	L O'Connell	22	CCDL		50,000	

IDP Link	2003/2004 Projects	Project Manager	Ward No	Funding Source	Committed	Internal	Grant funded
Infrastructure	Bulk Services Leratong Park	L O'Connell	18	CCDL		50,000	
Infrastructure	Fleet Replacement	A Samson	Sol Plaatje	Replace & Upgrade		2,000,000	
Social Development	Libraries: Maintenance on Galeshewe Library building	F van Dyk	Galeshewe	Replace & Upgrade		100,000	
Institutional Preparedness	GIS Development	P Mojatau	Sol Plaatje	RG			1,000,000
<b>TOTAL</b>					<b>5,274,000</b>	<b>28,345,186</b>	<b>96,009,195</b>
<b>TOTAL ALL SOURCES</b>						<b>129,628,381</b>	



