

SECTION G: PROJECTS

TABLE 1: KWA SANI MUNICIPALITY PROJECTS FOR 2010/11

NO	PROJECT NAME	CATEGORY	AREA	FINANCIAL YEAR INITIATED	BUDGET	FUNDING CONFIRMED	IMPLEMENTER
INSTITUTIONAL CAPACITY AND TRANSFORMATION							
	Conduct Skills Audit	Skills Development		2010/11	R 0	Internal	√ Annually
	Review of Skills Development Plan	Skills Development		2010/11	R 0	Internal	√ Annually
	Prepare Staff Training Programme	Skills Development		2010/11	R 25,000	Internal	√ Annually
	PMS Developed and Revised	Performance Management System		2010/11	R 100,000	Grant/Cogta	½ Org PMS scorecard developed
	Staff Training	Performance Management System		2010/11	R 10,000	Seta	√ Annually
	Review of organogram	Human Resources		2010/11	R 0	N/A	√ Annually
	Develop incentive packages for staff	Human Resources		2010/11	R 5,000	N/A	Investigation stage
	Develop succession plan	Human Resources					Identification of key posts & discussion stage
LOCAL ECONOMIC DEVELOPMENT							
	Enhlanhleni: Develop food garden farming system and supply training	Agriculture	Enhlanhleni	2010/11	R 150,000	}	Bus Plans submitted
	Kwa Pitela: Programme to improve household garden production	Agriculture	KwaPitela	2010/11	R 150,000		Awaiting funding approval
	Milk Processing Plant Feasibility Assessment	Agriculture	ALL	2010/11			No movement will commence 2011
	Mqatsheni: Improve household garden productivity	Agriculture	Mqatsheni	2010/11	R 150,000		Awaiting funding

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	Seed Potato Project Emerging Farmer Support Project	Agriculture	ALL	2010/11			Commenced @ Mqatsheni pilot project
	Mqatsheni: Engage SAPPI and neighbouring farms in terms of affordable building materials	Environment	Mqatsheni	2010/11	R 20,000		Discussions to take place early 2011 (Feb)
	Mqatsheni: Register Mqatsheni for Alien Plant Control programme	Environment	Mqatsheni	2010/11	R 200,000		Registered – prioritized for 2011/12
	Enhlanhleni: Land Use Plan and consultation with Enhlanhleni CPA	General	Enhlanhleni	2010/11	R 175,000		SDF under review with assistance from Cogta
c	Informal Traders Business Skills Development	Informal Traders Integration	Underberg	2010/11	R 30,000		Early stages – have engaged with NGO specializing in informal trade
c	Informal Traders Infrastructure Provision	Informal Traders Integration	Underberg	2010/11	R 80,000		DEDT granted funding for feasibility – awaiting award of Service Provider
c	Informal Traders Integration Business Planning	Informal Traders Integration	Underberg	2010/11	R 175,000		Fourth quarter
	Kwa Pitela: Develop land use plan	Planning	KwaPitela	2010/11	R 175,000		SDF Review
	SMME Support Programme - Identification of SMMEs	SMME Support	ALL	2010/11	R 0		Implemented
	SMME Support Programme - Structure to champion project	SMME Support	ALL	2010/11	R 50,000		KSM/Hlanganani Contractors
	SMME Support Programme - Training/Activities Programme	SMME Support	ALL	2010/11	R 0		Ongoing
	Enhlanhleni: Tourism awareness campaign and tour guide training	Tourism	Enhlanhleni	2010/11	R 50,000		Fourth quarter

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c	KSM Tourism Corridor Awareness and Skills Training	Tourism	ALL	2010/11		}	Business Plans submitted
c	KSM Tourism Corridor Business Plan	Tourism	ALL	2010/11	Completed		Awaiting funding
c	KSM Tourism Corridor Marketing and Branding	Tourism	ALL	2010/11			approval
	Kuhle Arts and Decor - Facilitate Funding Support and Expansion	Tourism	ALL	2010/11		}	
	Kwa Pitela: Investigate partnership with neighboring commercial operations	Tourism	KwaPitela	2010/11	R 0		Third quarter
	Kwa Pitela: Involve tour operators in adding Kwa Pitela as a Sani Pass tourism product	Tourism	KwaPitela	2010/11	R 0		Initial contact made with operators
	Kwa Pitela: Tourism awareness campaign	Tourism	KwaPitela	2010/11	R 5,000		Third quarter
	Mqatsheni: Investigate adventure tourism products and signage on Nottingham Road route	Tourism	Mqatsheni	2010/11	R 200,000		Third quarter
	Sisonke Stimela - Maintenance and repairs	Tourism	ALL	2010/11	R 300,000	}	KSM supports
	Sisonke Stimela - Planning to introduce tourism activities/crafts/eatery	Tourism	ALL	2010/11	t.b.a		this district
	Sisonke Stimela - Upgrade railway station Underberg	Tourism	ALL	2010/11	R 0		initiative
	Tourism Corridor Plan: Revise information product, materials, media, facilities and interpretative centres	Tourism	ALL	2010/11	R 300,000		Awaiting funding
	Tourism Corridor Plan: Investigate improvement of access to and use of key aesthetic and bio diversity assets (parking, trails, access points)	Tourism	ALL	2010/11	R 300,000		Awaiting funding
c	Funding Sourced for KSM LED Implementation	General	ALL	2010/11		Internal	R390 000.00
SERVICE DELIVERY & INFRASTRUCTURE							
	Mqatsheni: Electrification of 489 houses	Electricity	Mqatsheni	2010/11	R 7,488,000	Yes	Commenced
	Underberg: Street Lighting (Project Packaging)	Electricity	Underberg	2010/11	R 500,000	No	Funding required

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	Himeville: Street Lighting (Project Packaging)	Electricity	Himeville	2010/11	R 30,000	No	Funding required
	Development Infrastructure Backlog Eradication Strategy	Eradication of Service Backlog	ALL	2010/11	R 0	No	Project dropped by National MIG
	Urban Regeneration Strategy - Accessing Funding	Eradication of Service Backlog		2010/11	R 112,000,000	No	Business Plan submitted
	Enhlanhleni: Taxi Shelter	Facilities	Enhlanhleni	2010/11	R 7,000	No	For prioritization
	Mqatsheni: 5 taxi shelters	Facilities	Mqatsheni	2010/11	R 35,000	No	with MIG
	KwaPitela: Taxi Shelter	Facilities	KwaPitela	2010/11	R 7,000	No	funding
	KwaPitela: Road Side Market	Facilities	KwaPitela	2010/11	R 50,000	No	Third quarter
	Underberg: Street Traders Infrastructure (Street Furniture)	Facilities	Underberg	2010/11	R 1,500,000	No	See above - DEDT
	Underberg: Extension to Taxi Rank	Facilities	Underberg	2010/11	R 2,000,000	No	Prioritization MIG funding
	Himeville: Taxi Shelters (Project Packaging)	Facilities	Himeville	2010/11	R 14,000	No	As for other shelters
	Ehlanhleni Community Hall and Creche	Facilities	Enhlanhleni	2010/11	R1,4m/R2.54m	Yes	All completed
	Ridge Community Hall	Facilities	Ridge	2010/11	R1,4m	Yes	
	Ntwasahlobo Community Hall	Facilities	Ntwasahlobo	2010/11	R1,4m	Yes	
	Netherby Community Hall	Facilities	Netherby	2010/11	R1,4m	Yes	
	Informal Trader Infrastructure	Facilities	Underberg	2010/11	R2,7m	Yes	As above
	Nhlanhleni Sportsfield (AFA)	Facilities	Nhlanhleni	2010/11	R 72,546	Yes	Completed
	KwaSani Sports Field – Combo Court and Ablutions(AFA)	Facilities	ALL	2010/11	R 56,991	Yes	Completed
c	Maguswana Rural Housing Upgrade	Housing	Maguswana	2010/11	R36m	Yes	In progress

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c	Extension Underberg Low Income Housing Project (250 houses) - Project Packaging	Housing	Underberg	2010/11	R 1,000,000	Yes	Land legal issues
c	Extension Himeville Low Income Housing Project (140 houses) - Project Packaging	Housing	Himeville	2010/11	R 500,000	Yes	Land legal issues
	Underberg: Stormwater design	Stormwater	Underberg	2010/11	R321k	Yes	DoT to implement
	Enhlanhleni: 3,52 kms access roads, reshaping and re-gravelling	Transport	Enhlanhleni	2010/11	R 1,200,000	No	Registered with MIG
	Mqatsheni: Upgrade 6 access roads – 6,13 kms reshape and re-gravel	Transport	Mqatsheni	2010/11	R 2,200,000	No	
	KwaPitela: 2 x single lane box bridges @ R1m each	Transport	KwaPitela	2010/11	R 2,000,000	No	
	KwaPitela: Access Roads x 3 = 3,2kms	Transport	KwaPitela	2010/11	R 1,200,000	No	
	Underberg: Pavements/Signage/Landscaping (Project Packaging)	Transport	Underberg	2010/11	R 800,000	No	Business Plan submitted
	Himeville: Black Top Roads (Project Packaging)	Transport	Himeville	2010/11	R 15,475,750	No	Packaged awaiting funding
c	District Route Regravel (D200)	Transport	ALL	2010/11	R 800,000	Yes	Department of Transport
c	Provincial Route Regravel P27-2	Transport	ALL	2010/11	R 1,481,253	Yes	Department of Transport
c	Causeway Okhalweni Upgrade	Transport		2010/11	R 540,000	Yes	Department of Transport
c	Routine Rural Road Maintenance	Transport		2010/11	R 0	Yes	Department of Transport
	Urban Regeneration Business Plan complete and submitted	Urban Regeneration		2010/11		No	Submitted
	Promote relocation of industry new structures, ablutions, landscaping	Urban Regeneration		2010/11	R 4,000,000	No	Part of Urban BP
c	Landfill site development	Waste Management	ALL	2010/11	R 1,800,000	No	Joined SDM for district wide site
	Access funding for recycling	Waste Management	ALL	2010/11	R 2,500,000	No	Business Plan s/m

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	Enhlanhleni: Waste Management – installation of a skip	Waste Management	Enhlanhleni	2010/11	R 90,000	No	On resolution for landfill site issue
	Underberg: Landfill Site - rehabilitation	Waste Management	Underberg	2010/11	R 5,000,000	No	Funding required
	Underberg Bulk Water Supply Upgrade Phase 2	Water	Underberg	2010/11	R 19,273,340	Yes	Sisonke District
	Enhlanhleni and KwaPitela Water Project	Water	Enhlanhleni	2010/11	R 2,552,680	Yes	Sisonke District
	Mqatsheni Stepmore Water Project	Water	Mqatsheni	2010/11	R 3,556,804	Yes	Sisonke District
	Ntwasahlobo, Netherby and Ridge Water	Water	Ridge	2010/11	R 17,014,753	Yes	Sisonke District
	Works Department - Implement Work Study Plan	Works Department	ALL	2010/11	R 0	No	} Study under review
	Works Department - Upgrade office accommodation	Works Department		2010/11	R 50,000	No	
	Works Department - Build new hostel (Housing Initiative)	Works Department		2010/11	R 0	No	
	Works Department - Equipment Investment	Works Department		2010/11	R 350,000	No	
	Training and capacity building	Works Department		2010/11	R 250,000	No	
	DETAIL ON URBAN BLACK TOP ROADS UPGRADE						
	Himeville Urban Roads - Gumtree	Urban Roads	Himeville	2010/11	R 1,042,875		Awaiting
	Himeville Urban Roads - Dawnview	Urban Roads	Himeville	2010/11	R 708,125		funding
	Himeville Urban Roads - Sutton	Urban Roads	Himeville	2010/11	R 4,635,000		Business Plan
	Himeville Urban Roads - Clayton	Urban Roads	Himeville	2010/11	R 1,030,000		developed
	Himeville Urban Roads - Thomas	Urban Roads	Himeville	2010/11	R 4,635,000		and submitted
	Himeville Urban Roads - New Street	Urban Roads	Himeville	2010/11	R 849,750		

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	Himeville Urban Roads - Mackenzie	Urban Roads	Himeville	2010/11	R 386,250		
	Himeville Urban Roads - George	Urban Roads	Himeville	2010/11	R 1,416,250		
	Himeville Urban Roads - Dartnell	Urban Roads	Himeville	2010/11	R 772,500		
FINANCIAL MANAGEMENT AND VIABILITY							
	Stabilise Finance Department by Appointing CFO	Financial Management	ALL	2010/11	R 0		Second advert placed
	Review and Improve Debt Collection Process	Financial Management	ALL	2010/11	R 0		Done – Venn Nemeth appointed
	Develop / introduce appropriate management reports for Council	Financial Management	ALL	2010/11	R 0		Monthly submission
	Review all financial policies	Financial Management	ALL	2010/11	R 0		90%
	Municipal rates policy implemented	Financial Management	ALL	2010/11	R 0		Ongoing
	Monitor income generate from traffic fines	Financial Management	ALL	2010/11	R 0		On appt of CFO
	Develop revenue enhancement strategy	Financial Management	ALL	2010/11	R 0		Cogta assisting
	Improve on billing system of municipality	Financial Management	ALL	2010/11	R 0		Appointment of CFO
	Improve financial awareness and skills of council and key non financial staff	Financial Management	ALL	2010/11	R 0		Appointment of CFO
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION							
	Quarterly stakeholder meetings	Communications	ALL	2010/11	R 40,000		✓ Mayor's Office
	Establish strategic partnerships for development	Communications	ALL	2010/11	R 0		✓ ongoing
	Finalise, adopt and implement communication strategy	Communications	ALL	2010/11	R 0		Ready for adoption

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	Review policies/delegations	General	ALL	2010/11	R 0		✓ and ongoing
	Staff workshops Batho Pele and municipal core values	Communications	ALL	2010/11	R 0		Third quarter
	Youth Development and Activities (Special Programs Office)	Special Programs	ALL	2010/11		No	Selection for Kwanaloga games complete
	Children Focused Activities (Special Programs Office)	Special Programs	ALL	2010/11		No	Third quarter
	Special Events (Special Programs Office)	Special Programs	ALL	2010/11		No	Women's Day Heritage Day Music & Dance competitions
	Coordination of the AIDS Council (Special Programs Office)	Special Programs	ALL	2010/11		No	Structure to be reviewed because of demarcation
	Education Summit (Special Programs Office)	Special Programs	ALL	2010/11		No	Matric motivational day @ Enhlanhleni
	Establishment of KwaSani Sport Council	Special Programs	ALL	2010/11		No	Implemented
	The Mayoral cup	Special Programs	ALL	2010/11		No	To be held in December 2010