

ALIGNMENT OF IDP WITH BUDGET 2009/2010

Vote Number	Project	Description of the Project	Project Value			Funding Source	Link with National PKA	Impact of project on poverty alleviation	Link with Local KPA	Project impact on ward	Project link to IDP Participation Process
			2009 \ 10	2010 \ 11	2011 \ 12						
	Streets & Storm water										
GENERAL											
Capital Budget	Public Transport	Integrated Transport Plan	100,000	100,000	100,000	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Operating Budget	Resealing of Streets	Critical street patching and reseal of small portions	2,000,000	4,400,000	4,800,000	CRR/MIG	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Operating Budget	Street Maintenance	Repairs to Potholes,Patches, Burst Water Pipes and Service Trenches. Street names	444,347	457,677	471,408	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Operating Budget	Side Walks	Urgent repairs at dangerous areas	400,000	500,000	600,000	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Operating Budget	Road marks	Continious Maintenance	105,977	109,156	112 431	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Capital Budget	PMU	Administration	520,950	599,900	721,500	MIG	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Capital Budget	Stormwater Drainage	Attend to Storm water problems based on priorities identified in proposed master plan.	1,200,000	2,100,000	2,600,000	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
Capital Budget	Storm water master plan	Mapping of information and identify problems	370,000	400,000	-	CRR	Service Delivery	Infrastructure, Basic Services	All wards	IDP Meeting	
WARD 1											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 1	IDP Meeting Civic Centre 25 March 2009	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 1	IDP Meeting Civic Centre 25 March 2009	
WARD 2											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 2	IDP Meeting Civic Centre 15 February 2009	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 2	IDP Meeting Civic Centre 15 February 2009	
Piping of furrow	For lead water	Improvement of furrow	100,000	100,000	100,000	CRR	Service Delivery	Infrastructure, Basic Services	Ward 3	IDP Meeting Civic Centre 15 February 2010	
WARD 3											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	550,000	-	-	CRR/MIG	Governance	Infrastructure, Basic Services	Ward 3	IDP Meeting Civic Centre 15 February 2009	
Operating Budget	Paving of Streets	According to priorities in Smartie Town	497,810	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 3	IDP Meeting Civic Centre 15 February 2009	

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Capital Budget	Proclaimed roads	Resealing of Voortrekker Road East of Baron v Reede. Additional project approved by PAWK	3,310,000	-	-	PAWC	Governance		Infrastructure, Basic Services	Wards 3 and 4	IDP Meeting Civic Centre 15 February 2009
Capital Budget	Proclaimed roads	Resealing of Voortrekker Road East of Baron v Reede. Council's contribution	950,000	-	-	CCR	Governance		Infrastructure, Basic Services	Wards 3 and 4	IDP Meeting Civic Centre 15 February 2009
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 3	IDP Meeting Civic Centre 15 February 2009
Operating budget	CBD Upgrading	Paving etc	550,000	650,000	700,000	CRR	Service Delivery		Infrastructure, Basic Services	Ward 4	IDP Meeting Civic Centre 15 February 2010
WARD 4											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	550,000	-	-	CRR/MIG	Governance		Infrastructure, Basic Services	Ward 4	IDP Meeting
Operating Budget	Paving of Streets	According to priorities. Leeuweg a priority.	400,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 4	IDP Meeting
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 4	IDP Meeting
WARD 5											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance		Infrastructure, Basic Services	Ward 5	IDP Meeting Bongoletu Hall 14 March 2009
Operating Budget	Paving of Streets	According to priorities	-	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 5	IDP Meeting Bongoletu Hall 14 March 2009
Capital Budget	Public Transport	Proposed Taxi / Bus terminus	-	3,000,000	3,000,000	PAWC	Governance		Infrastructure, Basic Services	Ward 5	IDP Meeting Bongoletu Hall 14 March 2009
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 5	IDP Meeting Bongoletu Hall 14 March 2009
WARD 6											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance		Infrastructure, Basic Services	Ward 6	IDP Meeting
Operating Budget	Paving of Streets	According to priorities. Completion of Petunia Road, Cemetery Walkways	460,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 6	IDP Meeting
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 6	IDP Meeting
WARD 7											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance		Infrastructure, Basic Services	Ward 7	IDP Meeting

Vote Number	Project	Description of the Project	Project Value			Funding Source	Link with National PKA	Impact of project on poverty alleviation	Link with Local KPA	Project impact on ward	Project link to IDP Participation Process
Operating Budget	Paving of Streets	According to priorities	-	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 7	IDP Meeting	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 7	IDP Meeting	
WARD 8											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 8	IDP Meeting Bridgton Secondary School 31 March 2009	
Operating Budget	Paving of Streets	According to priorities	-	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 8	IDP Meeting Bridgton Secondary School 31 March 2009	
Capital Budget	Public Transport	Bus and Taxi stops at all pick up points.	250,000	-	-	PAWC	Governance	Infrastructure, Basic Services	Ward 8	IDP Meeting Bridgton Secondary School 31 March 2009	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 8	IDP Meeting Bridgton Secondary School 31 March 2009	
WARD 9											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 9	IDP Meeting Brigton Cmmuity Hall 27 March 2009	
Operating Budget	Paving of Streets	According to priorities - 19th Avenue	450,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 9	IDP Meeting Brigton Cmmuity Hall 27 March 2009	
Capital Budget	Public Transport	Taxi / Bus terminis. Bus and Taxi stops at all pick up points.	250,000	3,000,000	3,000,000	PAWC	Governance	Infrastructure, Basic Services	Ward 9	IDP Meeting Brigton Cmmuity Hall 27 March 2009	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 9	IDP Meeting Brigton Cmmuity Hall 27 March 2009	
WARD 10											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems	250,000	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 10	IDP Meeting Civic Centre Dysselsdorp	
Capital Budget	Public Transport	Proposed Taxi / Bus terminus	-	3,000,000	3,000,000	PAWC	Governance	Infrastructure, Basic Services	Ward 10	IDP Meeting Civic Centre Dysselsdorp	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 10	IDP Meeting Civic Centre Dysselsdorp	
WARD 11											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG	Governance	Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall	
Operating Budget	Paving of Streets	According to priorities. Finalize Adenum Street.	180,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall	
Capital Budget	Public Transport	Proposed Taxi / Bus terminus	-	1,000,000	1,000,000	PAWC	Governance	Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall	
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	13,000	-	-	CRR	Service Delivery	Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall	

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Capital Budget	Storm water Drainage	De Rust Sub Service Drainage including Consultants investigations.	175,439	150,000	200,000	MIG	Governance		Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall
Capital Budget	Side walks	Completion of project, fencing and walkway storm water improvement	-	145,000	145,000	CRR	Governance		Infrastructure, Basic Services	Ward 11	IDP Meeting Blomnek Community Hall
WARD 12											
Operating Budget	Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems	250,000	-	-	MIG	Governance		Infrastructure, Basic Services	Ward 12	IDP Meeting Civic Centre Dysselsdorp
Operating Budget	Paving of Streets	According to priorities. Finalize Bimray Street	400,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 12	IDP Meeting Civic Centre Dysselsdorp
Capital Budget	Public Transport	Bus and Taxi stops at all pick up points.	250,000	3,000,000	3,000,000	PAWC	Governance		Infrastructure, Basic Services	Ward 12	IDP Meeting Civic Centre Dysselsdorp
Capital Budget	Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR	Service Delivery		Infrastructure, Basic Services	Ward 12	IDP Meeting Civic Centre Dysselsdorp
Electricity											
Capital Budget	Additional Eskom BULK supply	66/22KV		7,300,000	5,705,363	CRR/MIG					
Capital Budget	11KV Upgrading	New extensions pro-rata	560,000	500,000	500,000	CRR				1,2,6	
Capital Budget	Electricity Network	Capacity availability	450,000	500,000	550,000	CRR				ALL	
Capital Budget	Electricity Rural Network	Rural lines/Schoemanshoek sub	100,000	2,000,000	1,200,000	CRR				4	
Capital Budget	Electricity Masterplan	Updating existing	150,000	100,000	100,000	CRR				ALL	
Capital Budget	Substation(Switch Gear)	Pinehurst/ Curtis/ ,Merimar Substations	630,000	700,000	750,000	CRR				2	
Capital Budget	Meter replacements	Propriety prepaid meters	230,000	250,000	250,000	CRR				4 to 9	
Capital Budget	Neppon electrification/Rural	663 houses project	2,600,000			DME				6,1	
Capital Budget	Electrification new housing	New areas		2,000,000	2,000,000						
Capital Budget	Telemetree Schoemanshoek	Comms to rural substation	34,000			CRR				4	
Capital Budget	Street & Safety Lights	Additional lights	80,000	90,000	90,000	CRR				ALL	
Capital Budget	Bridgton Sub VT	To complete new bulk supply	70,000			CRR				3	
Capital Budget	Upgrading of Traffic Lights	Energy saving	70,000	80,000	80,000	CRR				3	
Capital Budget	Substation Safety	Protection of equipment/ statutory	90,000	100,000	100,000	CRR				3	
Sewerage											
Operating Budget	Operating Projects	Funding operating projects for waste water management	210,000	219,660	229,764					ALL	

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Operating Budget	Rehabilitation Network	Rehabilitation of sewerage network	200,000	206,000	212,180	CRR				ALL	
Capital Budget	Wastewater Treatment Plant	Rehabilitation	1,112,481	6,291,863	2,708,137	MIG				9	
		Refuse									
Operating Budget	Contracted Services	Services contracted to clean refuse site	1,721,207	1,800,383	1,883,200	CRR				6	
Operating Budget	Contracted Services	Services to clean residential areas	1,336,000	1,397,456	1,461,739	CRR				ALL	
Capital Budget	Refuse disposal site	Upgrade	110,324	200,000	200,000	MIG				6	
Capital Budget	Fencing Vullisbakke	New fencing bulk skips	150,000	50,000	50,000	CRR				4to9,11,12	
Capital Budget	Bulk Refuse containers	Additional and refurbish	200,000	200,000	200,000	CRR				4to9,11,12	
		Water									
Operating Budget	Water Research Council	Operational cost for water research council	180,671	180,672	180,673	CRR				ALL	
Operating Budget	Rehabilitation water network	Rehabilitation	550,000	566,500	583,495	CRR				ALL	
Operating Budget	Water Quality Investigation		341,785	200,000	200,000	DWAF				ALL	
Capital Budget	Meter replacements		80,000	100,000	120,000	CRR				ALL	
Capital Budget	Borehole		5,000,000	4,000,000	5,000,000	CRR				ALL	
Capital Budget	De Rust Water		50,000	50,000	50,000	CRR				11	
Capital Budget	Schoemanshoek Water		192,027	50,000	50,000	MIG				4	
Capital Budget	Water network(Rural)		50,000	50,000	50,000	CRR				4	
		Community Infrastructure									
Capital Budget	Cemetery fencing	Fencing Oudtshoorn Cemetery	408,388	-	-	MIG				6	
Capital Budget	Cemetery register	Electronic register	80,000			CRR				ALL	
Operating Budget	Playgrounds	Upgrading of playgrounds	100,000	103,000	106,090	CRR				ALL	
Operating Budget	Sport facilities	de Rust clubhouse/ other	400,000	500,000	500,000	MIG				11	
Operating Budget	REC Sportfield	Rehabilitation	192,000	200,000	200,000	MIG				3	
Capital Budget	De Jager complex	Pallisade	100,000			CRR				2	
Capital Budget	De Jager complex	Entrance	10,000			CRR				2	

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Capital Budget	De Jager Spotlights	Upgrading of floodlights De Jager Sportsfields	7,638,763	361,237		MIG				2	
Capital Budget	Bridgton Spotlights	Upgrading of floodlights Bridgton Sportsfields	685,000	295,000	200,000	LOTTO				8	
Capital Budget	New Cemetry De Rust		30,000	30,000	30,000	CRR				11	
Capital Budget	Palisade Fencing	De Jager Sports Complex				CRR					
Capital Budget	Blinds Civic Centre					CRR					
Capital Budget	Aircon Dysselsdorp Hall					CRR					
Capital Budget	Blinds Dysselsdorp Hall					CRR					
Capital Budget	Tables & Chairs Bongolethu Hall					CRR					
Capital Budget	Tables & Chairs Bridgton Hall					CRR					
Capital Budget	Recover of seats - Theatre Hall					CRR					
	Housing & Land Use										
Operating Budget	Housing Settlement		11,563,000	13,748,000	16,328,000	PAWC					
Operating Budget	Grave Removal	Removal of graves in smartie Town	400,000	412,000	431,365	CRR					
Operating Budget	EIA	Funding for Environmental Impact Assesments	200,000	-	-	CRR					
Operating Budget	Resettlement	Resettlement of shack dwellers	300,000	309,000	318,270	CRR					
Operating Budget	Title Deed Transfer	Transfer of title deeds	245,000	252,350	259,921	CRR					
			54,065,169	68,104,854	66,316,105						

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			2009 \ 10	2010 \ 11	2011 \ 12						
	Local Economic Development										
Operating Budget	RED DOOR	Grant to small business development	220,000	240,000	240,000	OM	Local Economic Development	Economic Development	All Wards	Matter identified through LGMTECH process 17 December 08	
Operating Budget	Bankable Projects	Implementation of economic bankable projects	200,000	200,000	212,180	OM	Local Economic Development	Economic Development	All Wards	LED Strategic Plan completed Nov. 2008	
	Tourism										
Operating Budget	Arts Festival	Marketing of the KKNK	122,195	125,861	129,637	OM					
Operating Budget	Ostrich Festival	Marketing of Ostrich Festival in De Rust	15,705	16,176	16,661	OM					
Operating Budget	Local Tourism	Funding of Local Tourism Bureau	300,000	309,000	323,523	OM					
Operating Budget	Tourism Projects	Implementation of tourism development projects	250,000	257,500	265,225	OM					
	Poverty Alleviation										
Operating Budget	Indigent Subsidies	Electricity	1,470,432	1,470,432	1,470,432	OM					
		Sewerage	2,514,551	2,514,551	2,514,551	OM					
		Water	1,305,632	1,305,632	1,305,632	OM					
		Refuse	2,330,795	2,330,795	2,330,795	OM					
		Property Rates	2,808,850	2,808,850	2,808,850	OM					
	Arts & Culture										
Operating Budget	Arts & Craft Centre	Building of Arts & Craft Centre	500,000	515,000	530,450	OM					
	Food Security										
Operating Budget	Soup Kitchen	Operating soup kitchens in all wards	300,000	309,000	323,523	OM					
			12,338,160	12,402,797	12,471,459						

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			2009 \ 10	2010 \ 11	2011 \ 12						
Youth, Vulnerable Groups											
Operating Budget	Youth Forum	Funding for the functionality of Municipal Youth Forum	100,000	200,000	210,000	OM					
Operating Budget	Calenda Events	Hosting of calender Events	100,000	11,442	11,786	OM					
Operating Budget	Gender Equality	Implement gender equality program for OM	16,663	17,163	17,678	OM					
Operating Budget	Youth Advisory Centre	Functioning of youth advisory centre	755,000	777,650	800,980	OM					
HIV/ Aids & Health											
Operating Budget	OHANET	Funding of HIV/Aids Programs	200,000	206,000	212,180	OM					
Sports Development											
Operating Budget	Cango Marathon	Funding to host cango marathon event	20,000	20,600	21,218	OM					
Operating Budget	Sports Development	Funding of sports development programmes	500,000	515,000	539,205	OM					
Operating Budget	FIFA World Cup	Funding of FIFA World Cup 2010 program	500,000	-	-	OM					
Public Safety											
Operating Budget	Natural Disasters	Funding for natural disasters	150,000	154,500	161,762	OM					
Operating Budget	Fire Fighting	Implementation of Fire fighting operational system	43,626	46,523	48,710	OM					
Operating Budget	Community Safety	Implementation of safety program	20,000	20,600	20,600	OM					
Capital Budget	Upgrading Traffic Lights		70,000			CRR					
Libraries											
Operating Budget	Functioning of Libraries	Grant for the functioning of libraries	483,000	655,000	749,000	MSIG					
Operating Budget	Outreach Program	Implementation of outreach program	70,000	72,100	75,489	OM					
Community											
Operating Budget	SPCA	Funding for SPCA functionality	200,000	206,000	215,682	OM					
			3,228,289	2,902,578	3,084,290						

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			2009 \ 10	2010 \ 11	2011 \ 12					
	Financial Management									
Operating Budget	Financial Management	Grant for implementation of financial management systems	450,000	640,000	890,000					
Operating Budget	Financial Reforms	Grant for implementation of financial reforms	300,000	650,000	690,000					
			750,000	1,290,000	1,580,000					

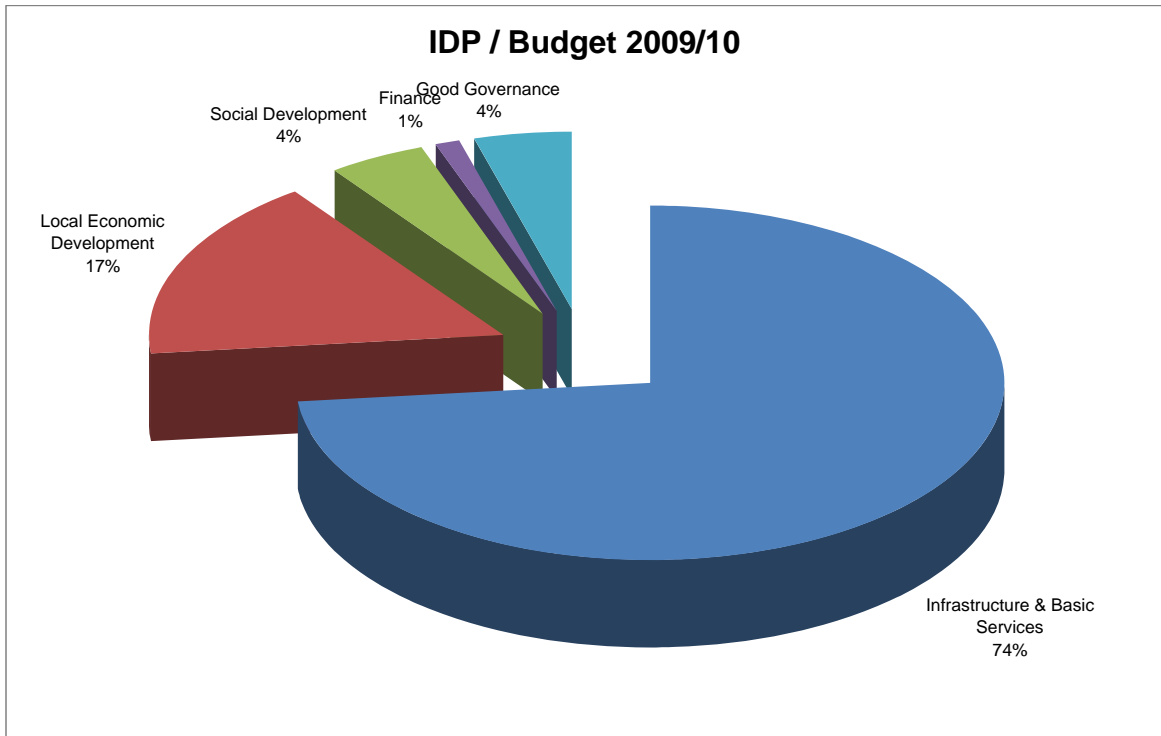
Project link to IDP Participation Process

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			2009 \ 10	2010 \ 11	2011 \ 12						
Admin/ Human Resources											
Operating Budget	Occupational Health	Implementation of occupational health program	150,000	154,500	159,135	OM					
Operating Budget	Employee Wellness Program	Implement Employee Wellness Program	250,000	257,500	265,225	OM					
Operating Budget	Translation Services	Translation of documents in different languages	206,000	212,180	218,545	OM					
Operating Budget	Training personnel	Implementation of training program for personnel	812,200	1,327,300	1,367,119	OM					
Operating Budget	Study Assistance	Study Assistance to personnel	132,256	136,224	140,310	OM					
Public Participation											
Operating Budget	Ward Committees	Funding for the operational expenditure ward committee functionality	200,000	200,000	200,000	MSIG					
Operating Budget	CDW's	Operating Community Development Workers Program	100,000	103,000	106,090	OM					
Operating Budget	Community based planning	Funding for implementation of community based programs	300,000	309,000	318,270	OM					
Operating Budget	Cluster Forums	Establishment of cluster forums to ensure integration	70,000	72,100	74,263	OM					
Operating Budget	Participation Program	Implementation of Public Participation Program	50,000	51,500	53,045	OM					
Communications											
Operating Budget	Media Relations	Eden FM	50,000	51,500	51,500	OM					
Operating Budget		Rainbow FM	50,000	51,500	51,500	OM					
Operating Budget	Corporate Identity	Develop and Marketing of OM	200,000	500,000	515,000	OM					
Operating Budget	Municipal Letter	Development of monthly municipal newsletters	165,000	169,950	175,049	OM					
Operating Budget	Media Program	Implementering van media program	30,000	30,900	31,827	OM					
Operating Budget	Website	Website maintenance	32,785	33,768	34,782	OM					
International Relations											
Operating Budget	International Relations	Building of twinning relations	200,000	206,000	215,682	OM					
Strategic Planning											
Operating Budget	IDP Program	Implementation of strategic planning process	300,000	309,000	318,270	OM					
Operating Budget	PMS	Performance Management System	13,114	13,507	13,913	OM					
			3,311,355	4,189,429	4,309,525						

SUMMARY OF 2009/10 BUDGET PROGRAMS

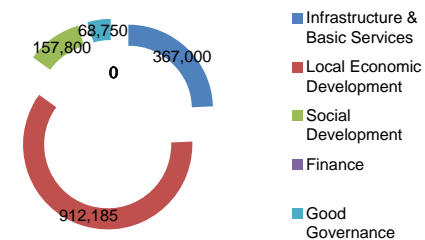
	2009 \ 10	2010 \ 11	2011 \ 12
Infrastructure & Basic Services	54,065,169	68,104,854	66,316,105
Local Economic Development	12,338,160	12,402,797	12,471,459
Social Development	3,228,289	2,902,578	3,084,290
Finance	750,000	1,290,000	1,580,000
Good Governance	3,311,355	4,189,429	4,309,525
Total	73,692,973	88,889,658	87,761,379





WARD1					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
11KV upgrade	New Extention prorata	186,000	186,000	186,000	OM
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Community Infrastructure					
Upgrade Playgrounds		8,000			
Water					
Rehabilitation of water network		45,000			
		367,000	297,000	298,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	

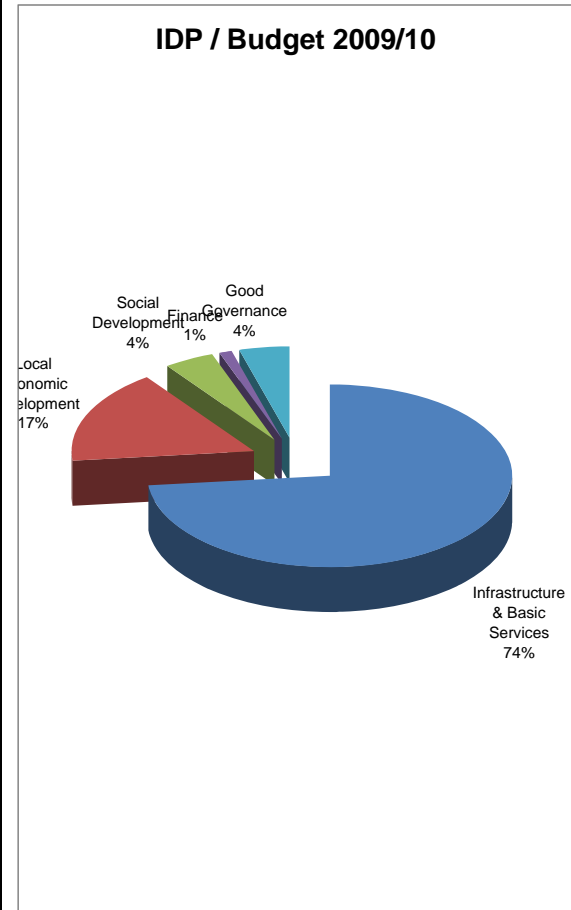
Ward 1 Budget Allocation 2009/10



Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		1,505,735	2,871,470	2,873,470	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		367,000	297,000	298,000	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	

Finance	-	-	-	
Good Governance	68,750	68,750	68,750	
TOTAL	1,505,735	1,435,735	1,436,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS				
Infrastructure & Basic Services				
Improving farm settings and conditions (Volmoed and Welbedaght).				
Safety Lights: Dark Areas				
Mullersbank and De Hoop need access to water.				
Wynandsrivier request Cemetery.				
Cleaning sidewalks in the area.				
Request decent facilities: Toilets and Sanitation.				
Need a refuse facility: Refuse Container.				
Need access: Electricity to houses and Street Lights.				
Local Economic Development				
NONE				
Social Development				
Volmoed community need: Old Aged Home.				
Sport Field: Flood Lights and Grand Stand.				
Soup Kitchen				
Small Gardens: Self Catering				
Intergovernmental Needs				
Need a Integrated Human Settlement.				
Good Governance				

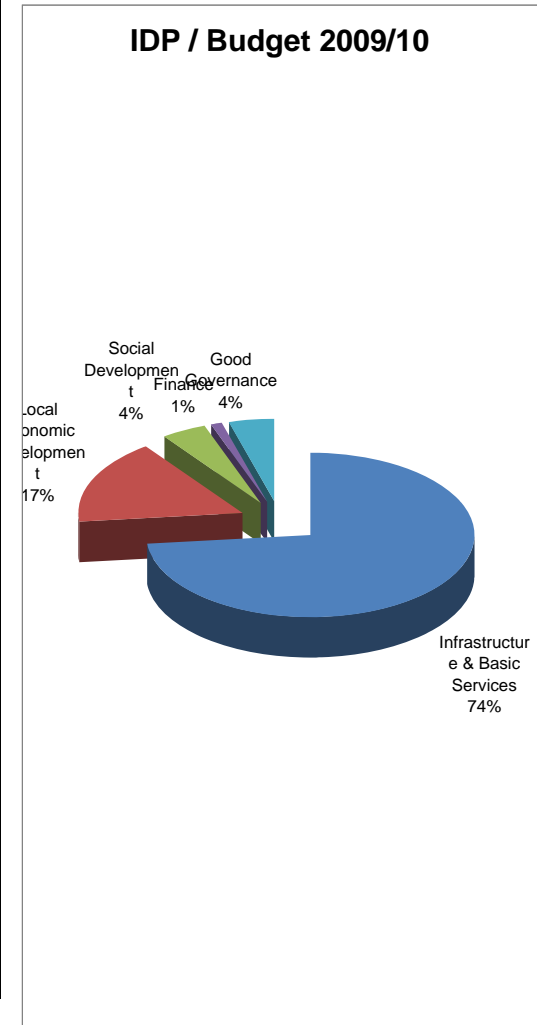
WARD 2					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
For lead water	Improvement of furrow	100,000	100,000	100,000	CRR
Electricity					
11KV Upgrade	New extention prorata	186,000	186,000	186,000	OM
Sub Station Switch Gear		630,000			CRR
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Community Infrastructure					
Upgrade of REC	Upgrading of sportsgrounds	192,000			
Upgrade playgrounds		8,000			
De Jager Sportsfield	Upgrade Floodlights	7,638,763	361,237		
De Jager Sportsfield	Palisade fencing	100,000			
De Jager Sportsfield	Entrance	100,000			
Water					
Rehabilitation of water network		45,000			
		9,127,763	758,237	398,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM



Arts & Culture					
Arts & Craft Centre	Building of Arts & Craft Centre	500,000	515,000	530,450	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		1,412,185	1,427,185	1,442,635	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		10,766,498	2,411,972	2,067,185	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		9,127,763	758,237	398,000	
Local Economic Development		1,412,185	1,427,185	1,442,635	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		10,766,498	2,411,972	2,067,185	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Need Access to water: Burton De Jager, Buffelsdrift, Marius Spies, Moreson, Paul Smith, Haaskloof, Daantjie Botha, Bernard Farm, Franscois De Kock,					

Mantjiesrivier, Boomplaas, Grootkraal and Leroy Marcus.					
Need Access to Electricity and Street Lights:					
Buffelsdrift, Marius Spies, Moreson,					
Paul Smith, Haaskloof, Daantjie Botha, Bernard Farm, Francois De Kock,					
Mantjiesrivier, Boomplaas, Grootkraal and Leroy Marcus.					
Cleaning:					
Smells of chicken eggs					
Need Refuse Container					
Dumping of dead Ostriches in the river where we drink water.					
Local Economic Development					
NONE					
Social Development					
Old Aged Home					
Sport Field					
Soup Kitchen					
Small Gardens					
Intergovernmental Needs					
Integrated Human Settlement					
Good Governance					

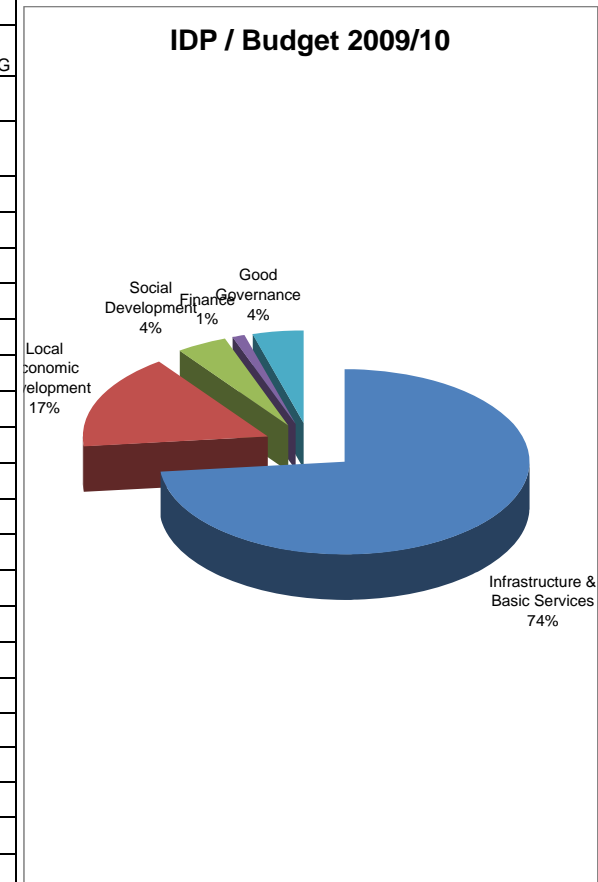
WARD 3					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	550,000	-	-	CRR/MIG
Paving of Streets	According to priorities in Smartie Town	497,810	-	-	CRR
Proclaimed roads	Resealing of Voortrekker Road East of Baron v Reede. Additional project approved by PAWK	3,310,000	-	-	PAWC
Proclaimed roads	Resealing of Voortrekker Road East of Baron v Reede. Council's contribution	950,000	-	-	CCR
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
CBD Upgrading	Paving etc	550,000	650,000	700,000	CRR
Electricity					
Substation safety	Safety of substation	90,000			CRR
Sub VT	Bridgton				
Upgrading of Traffic Lights					
Refuse Removal					
Contracted Services	Services to clean residential area	111,000	111,000	112,000	
Community Infrastructure					
Upgrade playgrounds		8,000			
Water					
Rehabilitation of water network		45,000			
		6,128,810	761,000	812,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income R3000 per month will benefit from	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM



the subsidy	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		7,267,545	1,899,735	1,950,735	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		6,128,810	761,000	812,000	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		7,267,545	1,899,735	1,950,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Regular Maintainance of streets					

Local Economic Development					
NONE					
Social Development					
NONE					
Intergovernmental Needs					
NONE					
Good Governance					

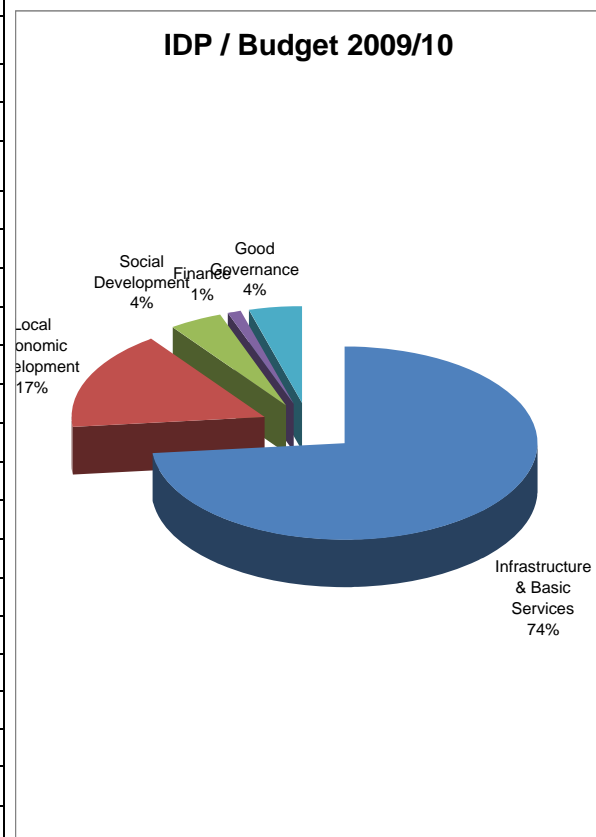
WARD 4					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	550,000	-	-	CRR/MIG
Paving of Streets	According to priorities. Leeuweg a priority.	400,000	-	-	CRR
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
Electricity Rural Network	Schoemanshoek	100,000			CRR
Meter replacements	Replacing meters in the ward	38,000			CRR
Telemetree	Schoemanshoek	34,000			CRR
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Water					
Rehabilitation of water network		45,000			
Water network rural area	Schoemanshoek	75,000			CRR
Community Infrastructure					
Upgrade playgrounds		8,000			
		1,425,321	111,000	112,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+ 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM



Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		2,564,056	1,249,735	1,250,735	
SUMMARY OF PROGRAM PER WARD					
	Infrastructure & Basic Services	1,425,321	111,000	112,000	
	Local Economic Development	912,185	912,185	912,185	
	Social Development	157,800	157,800	157,800	
	Finance	-	-	-	
	Good Governance	68,750	68,750	68,750	
	TOTAL	2,564,056	1,249,735	1,250,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
	Parks for Children (Remove it next to Refuse container)				
	Speed Hump: Smartie Town main road.				
	Smell from Abattoir.				
	Rehabilitate all streets.				
Local Economic Development					

Neighbourhood Development Programme.					
Social Development					
Access to Soup Kitchen.					
Accessible to Indegent Policy.					
Intergovernmental Neds					
NONE					
Good Governance					

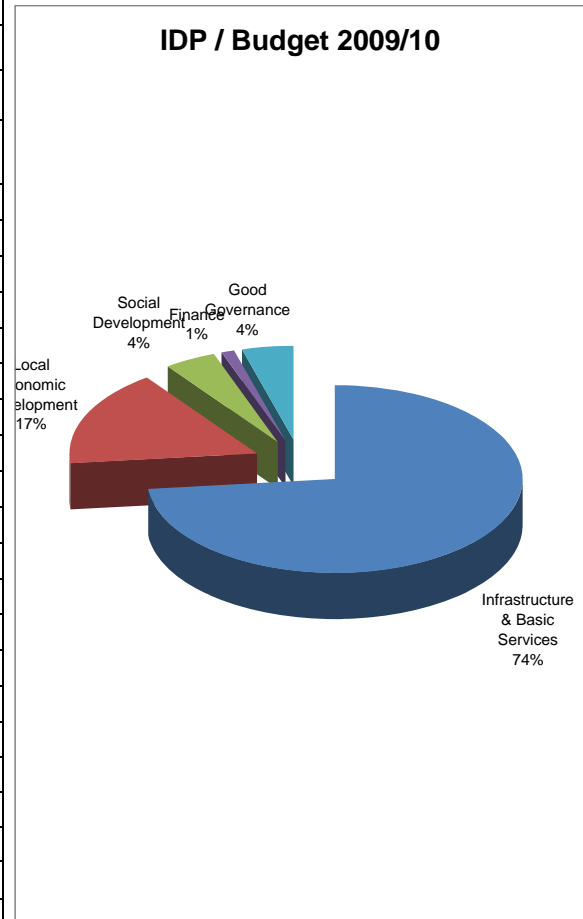
WARD 5					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities	-	-	-	CRR
Public Transport	Proposed Taxi / Bus terminus	-	3,000,000	3,000,000	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
Meter replacement	Replacement of meters in the ward	38,000			
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Community Infrastructure					
Upgrade playgrounds		8,000			
Water					
Rehabilitation of water network		45,000			
		266,321	3,111,000	3,112,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income - R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM



		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		1,405,056	4,249,735	4,250,735	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		266,321	3,111,000	3,112,000	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		1,405,056	4,249,735	4,250,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Speed Hump: Pedestrian Crossing at Protea School.					
General Cleaning: Wolfweg and Rocky-Hills.					
Upgrading Leeuweg Streets.					
Land: Social Housing.					
Sidewalks for Tierweg.					
Local Economic Development					
NONE					

Social Development					
Netball Pitch at Marius Potgieter Avenue.					
Access to soup kitchen.					
Intergovernmental Needs					
NONE					
Good Governance					

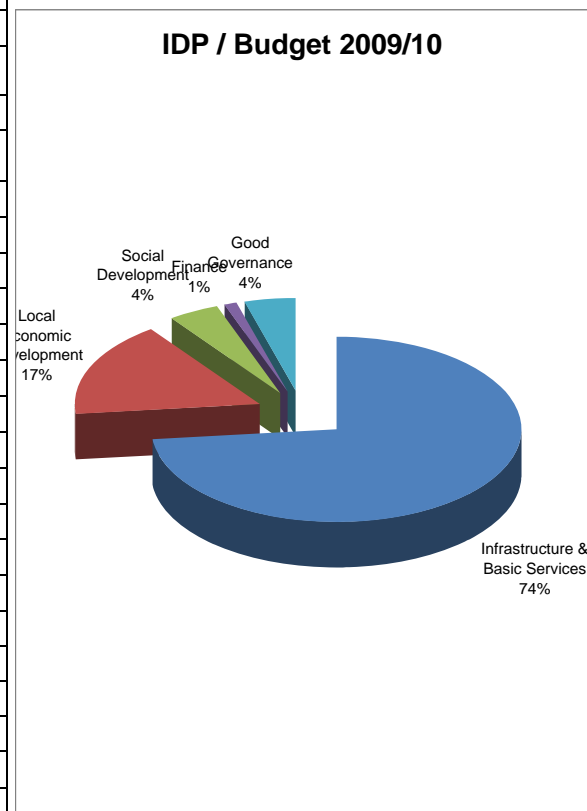
WARD 6					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities.Completion of Petunia Road,Cemetery Walkways	460,000	-	-	CRR
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
11KV Upgrade	New Extention prorate	186,000	186,000	186,000	OM
Replacement of meters	replacement of meters in the ward	38,000			
Electrification	Neppon	2,150,000			
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Community Infrastructure					
Cemetry	Upgrade cemetry fencing	408,388			
Upgrade playgrounds		8,000			
Community Hall	Tables & Chairs Bridgton Hall	20,000			
Water					
Rehabilitation of water network		45,000			
		3,490,709	297,000	298,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM



	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		4,629,444	1,435,735	1,436,735	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		3,490,709	297,000	298,000	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		4,629,444	1,435,735	1,436,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Storm Water at Toekomsrus Area.					
Water Drainage at Toekomsrus Area.					
Speed Humps: Du Toit Street, Curio Street, Swiegelaar Street, Avontuur Street, Du Plessis Street and Circle.					

Cleaning Mandela Hoogte and bushes around residences.					
Parks for children: Coetzee Street and Rose Bank.					
Rehabilitate Neppon Streets and Bobby Le Roux Street.					
Local Economic Development					
NONE					
Social Development					
NONE					
Intergovernmental Needs					
Need a creche for children.					
Good Governance					

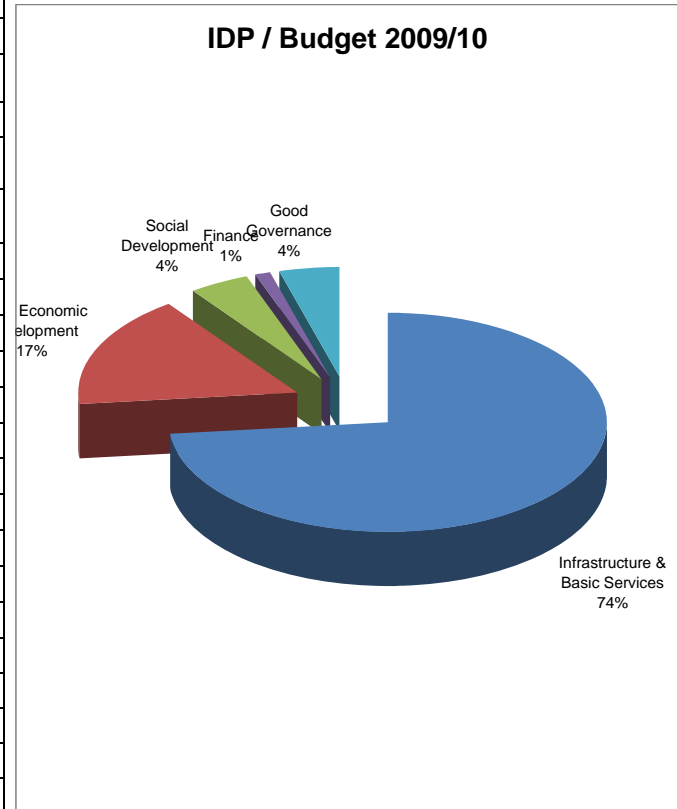
WARD 7					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities	-	-	-	CRR
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
Meter Replacement	Replacement of meters in the ward	38,000			
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair Refuse Containers		28,571			
Community Infrastructure					
Maintenance swimming pool	Bridgton	54,642	56,281	57,969	OM
Upgrade playgrounds		8,000			
Water					
Rehabilitation of water network		45,000			
		320,963	167,281	169,969	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM



		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		1,459,698	1,306,016	1,308,704	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		320,963	167,281	169,969	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		1,459,698	1,306,016	1,308,704	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Speed Hump at 17th Avenue.					
Cleaning of refuse containers and smell from Abattoir.					
Paving 11th, 12th and 13th Avenue and sidewalks.					
Refuse Bags distributed Regularly.					
Local Economic Development					
KKNK: Craft and Arts for Youth.					
Social Development					

Upgrade sport facilities.					
Hiv/Aids awareness programmes for the youth.					
Assist ex-political prisoners.					
Intergovernmental Needs					
Good Governance					

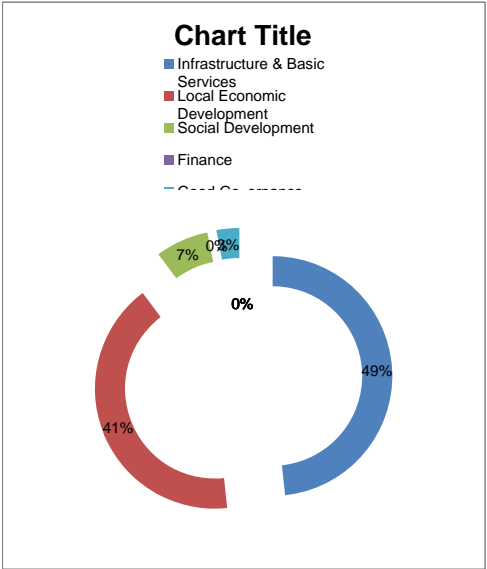
WARD 8					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities	-	-	-	CRR
Public Transport	Bus and Taxi stops at all pick up points.	250,000	-	-	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
Meter Replacement	Replacement of meters in the ward	38,000			
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Community Infrastructure					
Upgrade playgrounds		8,000			
Bridgton Sportfield	Floodlights sportfield	685,000	295,000	200,000	LOTTO
Water					
Rehabilitation of water network		45,000			
		1,201,321	406,000	312,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+ 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					



Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		2,340,056	1,544,735	1,450,735	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		1,201,321	406,000	312,000	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		2,340,056	1,544,735	1,450,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Parks for Children.					
Speed Hump at 12th, 13th, 14th Avenue and paving sidewlaks.					
Resealing of Avontuur Street.					
Naming and Resealing of all Thabo Mbeki Streets					
All Taxi routes (Bus/Taxi Shelter).					
Local Economic Development					
AIRPORT - Community Involvement					

Neighbourhood Development Programme					
Tourism: Out-reach to township.					
Qhayiya Project (Old Fezekile School)					
As part of Neighbourhood Development Programme (Business Centre) 4th.					
Social Development					
Transport Support for people with HIV / AIDS.					
Assist with all sport codes.					
K53 Project.					
Intergovernmental Needs					
NONE					
Good Governance					

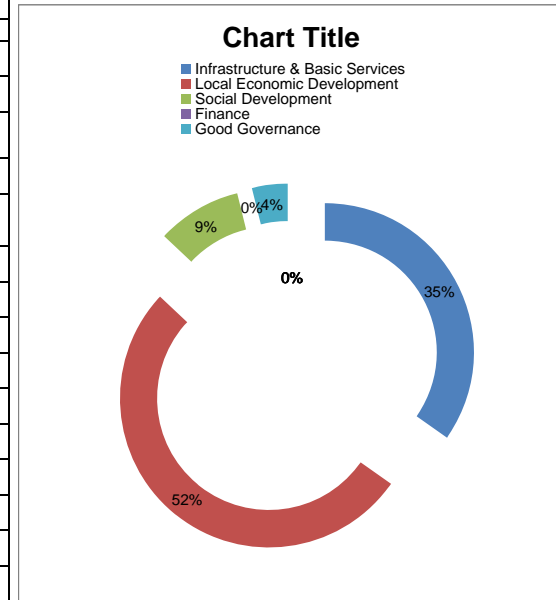
WARD 9					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities - 19th Avenue	450,000	-	-	CRR
Public Transport	Taxi / Bus terminis. Bus and Taxi stops at all pick up points.	250,000	3,000,000	3,000,000	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Electricity					
Meter Replacement	Replacement of meters in the ward	38,000			
Refuse Removal					
Contracted Services	Services to clean residential area	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Community Infrastructure					
Upgrade playgrounds		8,000			
Maintenance swimming pool	Bongolethu	80,000	82,400	84,872	OM
Community Hall	Tables & Chairs Bongolethu Hall	20,000			
Water					
Rehabilitation of water network		45,000			
		1,066,321	3,193,400	3,196,872	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM



	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		2,205,056	4,332,135	4,335,607	
SUMMARY OF PROGRAM PER WARD					
	Infrastructure & Basic Services	1,066,321	3,193,400	3,196,872	
	Local Economic Development	912,185	912,185	912,185	
	Social Development	157,800	157,800	157,800	
	Finance	-	-	-	
	Good Governance	68,750	68,750	68,750	
	TOTAL	2,205,056	4,332,135	4,335,607	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Upgrade GG Camp to social housing.					
Upgrade Power Houses.					
Storm water and Water drainage at Power houses.					
Resealing and Rehabilitate all Power houses streets.					
Speed Hump at 16th, 17th, 18th, 22nd Avenue.					

Paving 19th Avenue and sidewalks.					
Bus / Taxi shelter in all pick up points.					
Flood Lights in all dark Areas.					
Local Economic Development					
Freedom Square Museum.					
Improve transport system.					
BBBEE and SMME					
Multi-Purpose Centre.					
Social Development					
Upgrading Swimming Pool.					
Upgrading Community Hall.					
Upgrading Sport Field.					
Intergovernmental Needs					
NONE					
Good Governance					

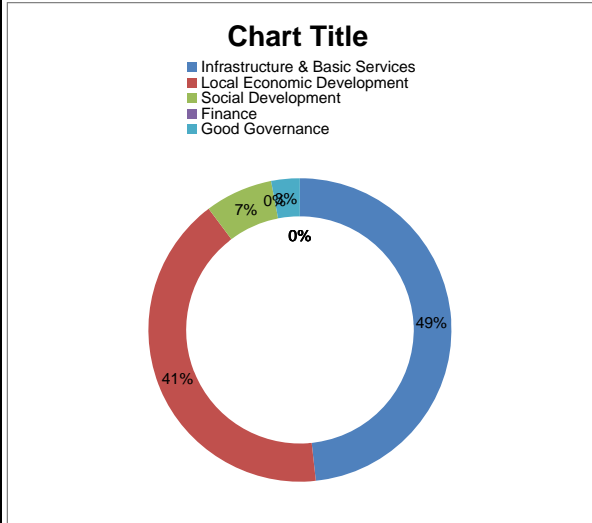
WARD10					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems	250,000	-	-	MIG
Public Transport	Proposed Taxi / Bus terminus	-	3,000,000	3,000,000	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Community Infrastructure					
Upgrade playgrounds		8,000			
Community Hall	Aircon Dysseisdorp Hall	50,000			CRR
Community Hall	Blinds Dysseisdorp Hall	75,000			
Electricity					
Electricity connections		25,750	26,532	26,532	OM
Streetlights	Dysseisdorp	27,321	27,321	27,321	OM
Water					
Rehabilitation of water network		45,000			
		609,071	3,164,853	3,165,853	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	



Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		1,747,806	4,303,588	4,304,588	
SUMMARY OF PROGRAM PER WARD					
	Infrastructure & Basic Services	609,071	3,164,853	3,165,853	
	Local Economic Development	912,185	912,185	912,185	
	Social Development	157,800	157,800	157,800	
	Finance	-	-	-	
	Good Governance	68,750	68,750	68,750	
	TOTAL	1,747,806	4,303,588	4,304,588	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
	Speed Hump at Adonis Street, Jumat Street, Baadjies Street.				
	Regular Maintainance of streets.				
	Put Flood Lights in dark areas.				
	Parks for children.				
	Need for water, sanitation and electricity access at the flats.				
	Upgrading of RDP houses.				
	Storm water at Paradise View.				
	Upgrading of Cemetery.				
	Regular maintainance of Vaal.				
	Availability of land for development.				
	Removal of a refuse container in front of Catholic Church.				

Local Economic Development					
TOURISM: Brought to township.					
RED DOOR: Small businesses for youth.					
SMALL FARMING: Stocking and farming for SMME.					
Social Development					
Youth Centre.					
Upgrading of sport fields.					
Satelite Dish.					
Add more soup kitchen points.					
Intergovernmental Needs					
Building of a new school.					
Good Governance					

WARD11					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems as per PMP	-	-	-	MIG
Paving of Streets	According to priorities. Finalize Adenum Street.	180,000	-	-	CRR
Public Transport	Proposed Taxi / Bus terminus	-	1,000,000	1,000,000	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	13,000	-	-	CRR
Storm water Drainage	De Rust Sub Service Drainage including Consultants investigations.	175,439	150,000	200,000	MIG
Side walks	Completion of project, fencing and walkway storm water improvement	-	145,000	145,000	CRR
Refuse Removal					
Contracted Services	Services to clean residential area	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Water					
Water Connection	De Rust	50,000			CRR
Rehabilitation of water network		45,000			
Community Infrastructure					
Clubhouse Sportsground	De Rust	400,000			
Upgrade playgrounds		8,000			
New Cemetery	De Rust	30,000			
		1,059,760	1,406,000	1,457,000	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM

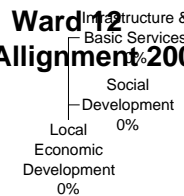


	Property Rates	234,070	234,070	234,070	OM
Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		2,198,495	2,544,735	2,595,735	
SUMMARY OF PROGRAM PER WARD					
	Infrastructure & Basic Services	1,059,760	1,406,000	1,457,000	
	Local Economic Development	912,185	912,185	912,185	
	Social Development	157,800	157,800	157,800	
	Finance	-	-	-	
	Good Governance	68,750	68,750	68,750	
	TOTAL	2,198,495	2,544,735	2,595,735	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Access to water : Vlakteplaas, informal settlement and spoornet residence.					
Access to Electricity: Vlakteplaas and Spoornet residence.					
Resealing and Rehabilitation of Lozanje street and Vlakteplaas roads.					
Public toilets for tourist and the public.					

Parks for children at Vlakeplaas.					
Local Economic Development					
Small Farming / SMME for the youth.					
RED DOOR assist with BBBEE.					
Social Development					
Vlakeplaas need a sport facility.					
Youth Centre.					
Upgrading of Blomnek sport field.					
Soup Kitchen.					
Intergovernmental Needs					
24 hrs Health Service.					
Good Governance					

WARD12					
SUMMARY OF 2009/10 BUDGET PROGRAMS					
		2009 \ 10	2010 \ 11	2011 \ 12	FUND
Infrastructure & Basic Services					
Streets & Stormwater					
Rehabilitation of Streets	Rehabilitation of streets and basic stormwater problems	250,000	-	-	MIG
Paving of Streets	According to priorities. Finalize Bimray Street	400,000	-	-	CRR
Public Transport	Bus and Taxi stops at all pick up points.	250,000	3,000,000	3,000,000	PAWC
Speed humps	According to Priorities in Consultation with Ward Councillors	17,000	-	-	CRR
Refuse Removal					
Contracted Services	Services to clean residential areas	111,000	111,000	112,000	CRR
Fencing Vullisbakke		18,750			
Repair refuse containers		28,571			
Community Infrastructure					
Upgrade playgrounds		8,000			
Maintenance of swimming pool		20,000	20,599	21,217	OM
Electricity					
Streetlights		27,321			
Water					
Rehabilitation of water network		45,000			
		1,175,642	3,131,599	3,133,217	
Local Economic Development					
Local Economic Development					
RED DOOR	Ward based small business development	18,000	18,000	18,000	OM
Poverty Alleviation					
Indigent Subsidies (+- 400 households in the ward with income -R3000 per month will benefit from the subsidy)	Electricity	122,536	122,536	122,536	OM
	Sewerage	209,545	209,545	209,545	OM
	Water	108,802	108,802	108,802	OM
	Refuse	194,232	194,232	194,232	OM
	Property Rates	234,070	234,070	234,070	OM

Ward 12 Budget Alignment 2009/10



Food Security					
Soup Kitchens	Operating soup kitchen in ward	25,000	25,000	25,000	OM
		912,185	912,185	912,185	
Social Development					
Youth, Vulnerable Groups					
Youth Forum	Functionality of Ward Based Youth Forum	8,000	8,000	8,000	OM
Youth Advisory Centre	Implementation of Youth Programs	63,000	63,000	63,000	OM
Calender Events	Hosting of Calender day events	8,000	8,000	8,000	OM
HIV/ Aids					
OHANET	HIV/Aids Awareness program	16,000	16,000	16,000	OM
Sports Development					
Sports Development	Ward Based Sports development Program	41,000	41,000	41,000	OM
Libraries					
Outreach Program	Implementation of outreach program	5,800	5,800	5,800	PAWC
Community					
SPCA	Funding SPCA program	16,000	16,000	16,000	OM
		157,800	157,800	157,800	
Finance					
		-	-	-	
Good Governance					
Public Participation					
Ward Committee	Functionality of ward committee	17,000	17,000	17,000	MSIG
CDW's	CDW program in ward	8,000	8,000	8,000	OM
Community Based Planning	Community based project	25,000	25,000	25,000	OM
Public Participation	Implement Public participation program	5,000	5,000	5,000	OM
Communications					
Municipal Newsletter	Monthly municipal newsletter	13,750	13,750	13,750	OM
		68,750	68,750	68,750	
Total		2,314,377	4,270,334	4,271,952	
SUMMARY OF PROGRAM PER WARD					
Infrastructure & Basic Services		1,175,642	3,131,599	3,133,217	
Local Economic Development		912,185	912,185	912,185	
Social Development		157,800	157,800	157,800	
Finance		-	-	-	
Good Governance		68,750	68,750	68,750	
TOTAL		2,314,377	4,270,334	4,271,952	
SUMMARY OF WARD BASED PUBLIC PARTICIPATION PROCESS					
Infrastructure & Basic Services					
Flood Lights in dark areas.					
Parks for Children.					
Need for water, sanitation and electricity in farms.					
Houses.					
Cemetery in farms.					

Local Economic Development					
Small Farming.					
Tourism.					
SMME and BBBEE.					
Social Development					
Youth Centre and Satellite.					
Upgrading of sport fields.					
Creches.					
Intergovernmental Needs.					
Houses.					
Good Governance					