

Aganang Municipal Projects 2010/11

14.1.1. Infrastructure and Basic Services

Project name	Major activities	Key performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding
Electrification of extensions	<ul style="list-style-type: none"> • Appointment of consultant and contractors • Development and approval of designs • Household connections • Energizing 	287 households connected and energized	Ward 13	June 2011	R2 627 836	ALM	ALM
Apollo lights	<ul style="list-style-type: none"> • Feasibility study • Appointment of consultant and contractor • Development of designs • Installation of street /Apollo lights 	Functional Apollo lights	As per priority	June 2011	R530 000	ALM	ALM
Roads Maintenance	<ul style="list-style-type: none"> • Grading of Municipal and access roads • Construction of Low level bridges on areas of emergency 	Better quality roads	As per priority	June 2011	R1M	ALM	ALM
Free basic electricity	<ul style="list-style-type: none"> • Registration of beneficiaries • Indigent register compilation • Collection of tokens 	# households having access to free basic electricity	As per indigent roll	June 2011	R1,170 000	ALM	ALM
Free basic water	<ul style="list-style-type: none"> • Appointment of service providers(Diesel & oil) • Payment of suppliers • Monitoring of pumps and pump operators 	All households with access to free basic water	All wards	June 2011	R1M	ALM	ALM

Free basic Alternative Energy	<ul style="list-style-type: none"> • Procurement of energy saving devices • Distribution. • 1 Campaign on energy saving 	# devices procured # campaigns held Amount energy saved	As per priority	June 2011	R330 000	ALM	ALM
Construction of Pre-school	<ul style="list-style-type: none"> • Appointment, contractors • Construction of 3 pre-schools. • Projects handover 	3 pre-schools completed and handed over	Manamela, Lepotlako and Mabitsela	June 2011	R2 010 000	ALM	ALM
Fencing of Pre-schools	<ul style="list-style-type: none"> • Appointment of contractors 	3 pre-schools fenced	Sekuruwe, Schoongezicht & Mandela park	June 2011	R150 000	ALM	ALM
Completion of Creches	<ul style="list-style-type: none"> • Identification of incomplete Pre-schools • Assessment of incomplete Pre-schools • Construction 	Completed Pre-schools	ALM	June 2011	R353 270,15	ALM	ALM
Construction of Rakhudu Cemetery (Mashashane Regional cemetery)	<ul style="list-style-type: none"> • Appointment of contractor • Construction of cemetery. • Project handover 	Completed Regional cemetery at Mashashane	Mashashane Regional Cemetery	June 2011	R500 000	ALM	ALM
Upgrading of Seema Community hall	<ul style="list-style-type: none"> • Appointment of contractors. • Development and approval of designs • Construction of hall. • Project handover 	Upgraded Seema Community hall	Seema Community hall	June 2011	R800 000	ALM	ALM
Tarring of Knobel to Lonsdale Clinic Phase 1	<ul style="list-style-type: none"> • Conduct feasibility and environmental studies. • Appointment of consultant and contractors 	1 st phase of the road completed.	Ward 6 & 8	June 2011	R17,796 756 M	ALM	ALM(Mig)

	<ul style="list-style-type: none"> • Development and approval of designs • Construction of the road. • Projects handover 						
Construction of low level bridge Mashamaite 1 to Mashamaite 2	<ul style="list-style-type: none"> • Appointment of consultant and contractor. • Conducting of EIA. • Development and approval of designs • Projects handover 	Completed low level bridge	Ga-Mashamaite	June 2011	R2M	ALM	ALM
Flora Storm water	<ul style="list-style-type: none"> • Appointment of contractor. • Construction 		Flora	June 2011	R3.1 M	ALM	CDM
Municipal Gate Roofing	<ul style="list-style-type: none"> • Appointment of contractor • Construction 	Completed Municipal Gate	ALM	June 2011	R150 000	ALM	ALM
Purchase of the TLB	<ul style="list-style-type: none"> • Compile Specifications • Appointment of Service Provider • Delivery of the TLB 	1 TLB	ALM	June 2011	R700 000	ALM	ALM

14.1.2. Local Economic Development

Project name	Major activities	Key performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding
Construction of wholesale warehouse	<ul style="list-style-type: none"> • Construction • Project handover • Development of lease agreements • Identification of anchor tenants and allocation of space 	Completed wholesale warehouse # lease agreements signed with anchor tenants	Aganang Municipality	June 2011	R1 686 650	ALM	ALM
LED Grant	<ul style="list-style-type: none"> • Assessment of projects • Allocation of funds 	100% spending on support to poultry cluster	Aganang Municipality	June 2011	R1M	ALM	ALM
Support to Poultry cluster		100% spending on support to crop production cluster					
Support to crop production cluster							
LED Disaster relief	<ul style="list-style-type: none"> • Assessment • Provision of disaster relief 	100% LED budget spend on disasters	Aganang Municipality	June 2011	R70 000	ALM	ALM
Support to Youth Entrepreneurship	<ul style="list-style-type: none"> • Identification of youth projects • Prioritization and selection • Funding 	Supported youth entrepreneur initiatives	ALM	June 2011	R100 000	ALM	ALM

14.1.3. Municipal Transformation and Organizational Development

Project name	Major Activities	Key performance Indicators	Location	Time frame for completion	Budget	Responsible Agency	Source of Funding
Rental of office machine	<ul style="list-style-type: none"> Rental and payment of rental charges 	Managed rental agreement	Aganang Municipality	June 2011	R652 000	ALM	ALM
Publishing	<ul style="list-style-type: none"> Printing of booklets, newsletter etc 	Access to municipal information	Aganang Municipality	June 2011	R630 000	ALM	ALM
Advertising	<ul style="list-style-type: none"> Posting of variety of adverts 	Access to municipal information	Aganang Municipality	June 2011	R285 000	ALM	ALM
Branding & Marketing	<ul style="list-style-type: none"> Development and design of promotional materials 	Municipal Visibility	Aganang Municipality	June 2011	R100 000	ALM	ALM
Security	<ul style="list-style-type: none"> Provision of security services 	Secured work environment	Aganang Municipality	June 2011	R1,5M	ALM	ALM
Telephone	<ul style="list-style-type: none"> Payment of telephones Management of telephone bill 	Access telephones	Aganang Municipality	June 2011	R550 000	ALM	ALM
IT Management	<ul style="list-style-type: none"> Supply of IT equipment Repair and maintenance 	Access to IT	Aganang Municipality	June 2011	R370 000	ALM	ALM
Purchase of Office Furniture	<ul style="list-style-type: none"> Purchase of furniture 	Furnished offices	Aganang Municipality	June 2011	R300 000	ALM	ALM
Office furniture(Repairs)	<ul style="list-style-type: none"> Identification of faults Repairs 	Repaired furniture	Aganang Municipality	June 2011	R10 000	ALM	ALM
Purchase of Office Equipment	<ul style="list-style-type: none"> Issuing of tenders Procurement 	Availability of Office Equipment	Aganang Municipality	June 2011	R741 500	ALM	ALM

Training and capacity building	<ul style="list-style-type: none"> • Development of WSP • Source training providers 	Capacitated staff	Aganang Municipality	June 2011	R554 800	ALM	ALM
Municipal events	<ul style="list-style-type: none"> • Coordination • fundraising 	Better management of events	Aganang Municipality	June 2011	R205 000	ALM	ALM
HIV/Aids	<ul style="list-style-type: none"> • Campaigns • Support to CBO/NGO's 	Informed society	Aganang Municipality	June 2011	R100 000	ALM	ALM
Disaster Management	<ul style="list-style-type: none"> • Assessment • Provision of relief 	Disaster preparedness	Aganang Municipality	June 2011	R130 000	ALM	ALM
Purchase of motor vehicles	<ul style="list-style-type: none"> • Tenders • Procurement 	Access vehicles	Aganang Municipality	June 2011	R850 000	ALM	ALM
Mayoral Bursary	<ul style="list-style-type: none"> • Payment tuition fees for students 	Access to rare skills	Aganang Municipality	June 2011	R200 000	ALM	ALM
Employee Assistant programmes	<ul style="list-style-type: none"> • Provision of counseling & medical services • Support to sports activities 	Supported working staff	Aganang Municipality	June 2011	R210 000	ALM	ALM

14.1.4. Good Governance and Public Participation

Project name	Major Activities	Key performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Support to Ward activities	<ul style="list-style-type: none"> • Ward Committees stationery • Coordination of meetings • Generation of reports 	18 functional Ward Committees	Aganang Municipality	June 2011	R212 600	ALM	ALM
	<ul style="list-style-type: none"> • Ward offices stationery • Branding of ward offices • Rental of offices 	18 functional ward offices					
	<ul style="list-style-type: none"> • Coordination of Ward based general meetings 	Effective ward based general meetings					
	<ul style="list-style-type: none"> • Consultation on Annual Report 	Adopted Annual report					
Public participation	<ul style="list-style-type: none"> • Donations • Support to disability, women, • Children and youth programmes 	Participative Community	Aganang Municipality	June 2011	R140 000	ALM	ALM
Communication	<ul style="list-style-type: none"> • Public notices and messaging through print and electronic media 	Informed Community	Aganang Municipality	June 2011	R85 000	ALM	ALM
Support to youth Council	<ul style="list-style-type: none"> • Coordination and support to Youth Council 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2011	R50 000	ALM	ALM

Support to women programmes	<ul style="list-style-type: none"> • Campaigns • Women' day • Advocacy • Coordination and support of Aganang Gender forum 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2011	R50 000	ALM	ALM
Support to Elderly and Disability programmes	<ul style="list-style-type: none"> • Campaigns • Advocacy • Coordination and support to Aganang Disabled forum 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2011	R50 000	ALM	ALM
Support to the Child headed families	<ul style="list-style-type: none"> • Campaigns • Advocacy 	Participative focal groups in the affairs of the municipality	Aganang Municipality	June 2011	R70 000	ALM	ALM
Mayors cup	<ul style="list-style-type: none"> • Staging of the competition 	1 Mayor' cup held	Aganang Municipality	June 2011	R50 000	ALM	ALM
Mayor' marathon	<ul style="list-style-type: none"> • Staging of the Marathon 	1 Mayor' marathon held	Aganang Municipality	June 2011	R30 000	ALM	ALM

14.1.5. Financial Viability and Management

Project	Major Activities	Key Performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Auditing	<ul style="list-style-type: none"> • Conduct of internal and external Audits. • Monitor and review compliance issues 	Clean audit reports	Aganang Municipality	June 2011	R910 000	ALM	ALM
Property rates meetings	<ul style="list-style-type: none"> • Campaigns 	Increased Payment of property rates	Aganang Municipality	June 2011	R10 000	ALM	ALM(MSIG)
Support and coordination of Audit committee Meetings	<ul style="list-style-type: none"> • Coordination of audit committee meetings. • Issuing of audit recommendations 	Functional audit committee	Aganang Municipality	June 2011	R66 000	ALM	ALM
Support to Venus financial system		Functional financial systems	Aganang Municipality	June 2011	R100 000	ALM	ALM

14.1.6. Spatial & Environment

Project name	Major Activities	Key Performance Indicators	Location	Time frame for completion	Budget	Responsible agency	Source of Funding
Environmental awareness	<ul style="list-style-type: none"> • Identification of environmental issues for campaigns. • Identification of areas for campaigns • Campaigns 	Safer environment	ALM	June 2011	R75 000	ALM	ALM

14.2. Projects by Capricorn District Municipality

Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Water					
Marowe RWS	Kolopo	R1,5M	June 2011	CDM	MIG
Mashashane WS(6A)	Mars	R2 M	June 2011	CDM	MIG
Ga-Phago WS	Ga-Piet	R1M	June 2011	CDM	MIG
Bakone WS	Phetole	R2.5M	June 2011	CDM	MIG
Rampuru WS	Rammobola	R2.5M	June 2011	CDM	MIG
Pinkie-Sebotse WS	Leokaneng	R2,5M	June 2011	CDM	MIG
Tibane WS	Mamehlabe	R3,5M	June 2011	CDM	MIG
Houtrivier Dam WS	Kgoroshi	R2,5M	June 2011	CDM	MIG
Mankgodi WS	Cooperspark & Mohlajeng Extension	R2M	June 2011	CDM	MIG
Kalkspruit Emergency Project	Kalkspruit	R620 000	June 2011	CDM	MIG
WSP transfer	Aganang	R1,5M	June 2011	CDM	MIG
WSP Transfer to Polokwane	Houtrivier	R1,5M	June 2011	CDM	MIG
Completion of Water projects	Phomolong, Mabiloane, Semaneng & Bergzicht	R2M	June 2011	CDM	CDM
Electrification					
Electrification of 552 connections	Ward 14 & 15	R3 M	June 2011	CDM	CDM
Sanitation					
Household Sanitation	Aganang villages	R6 350 000M	June 2011	CDM	CDM

CDM Projects without Budget for 2010/11 Financial year

Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Water					
Mankgodhi WS	Terrebrugge, Uitkyk 1,2 & 3	R3,5M	June 2011	CDM	Unfunded
Marowe RWS	Phaudi	R2,5M	June 2011	CDM	Unfunded
Mashashane WS(6A)	Maune(Masioneng)	R5,5M	June 2011	CDM	Unfunded
Mashashane WS(6B)	Jupiter	R3M	June 2011	CDM	Unfunded
Mashashane WS(6C)	Monotwane	R2,5M	June 2011	CDM	Unfunded
Ga-Phago WS	Rankhuwe	R3M	June 2011	CDM	Unfunded
Bakone WS	Ga-Selolo	R3M	June 2011	CDM	Unfunded
Bakone WS(A)	Kgomoschool	R3M	June 2011	CDM	Unfunded
Rampuru WS	Chloe A	R3M	June 2011	CDM	Unfunded
Pinkie-Sebotse WS	Mabitsela	R2,5M	June 2011	CDM	Unfunded
Tibane WS	Moetagare	R2,5M	June 2011	CDM	Unfunded
Houtrivier Dam WS	Kalkspruit	R3,5M	June 2011	CDM	Unfunded
Roads & Transport					
Mohlonong to Matlala clinic	Mohlonong to Matlala clinic	R1,2 M	June 2011	CDM	Unfunded
Tarring of roads EPWP	Korton to Chloe	R1,2 M	June 2011	CDM	Unfunded
Waste Management					
Landfill site	Aganang	R5	June 2011	CDM	Unfunded

14.3. Project by Sector Departments & Other Institutions

Projects by Road and Transport & RAL					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Construction of traffic station	Municipal offices	R15M	June 2011	DRT	Department of Transport
Tarring of D19 to N11	From Tibane to N11	Not specified	June 2010	DRT	Department of Roads & Transport
Tarring of road	Ipopeng to Matlala Mosate	R5,5 M	June 2011	DRT	Department of Roads & Transport
Ngoasheng to Kanana(1 st phase)	Aganang Municipality	R58M	June 2011	RAL	RAL
Tarring of Mokopane to Moletsi via Mashashane(1 st phase 15km)	Aganang Municipality	R45 M	June 2011	RAL	RAL
Projects by Dept of Education					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Construction of Special school	Mamehlabe village	Not specified	June 2011	DoE	Department of Education
Construction of Circuit office	Aganang Municipal offices	R24M	June 2011	DoE	Department of Education
Projects by Dept of Agriculture					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Support to Poultry & Vegetable projects	Ramoshoane Poultry	R1 225 290	June 2011	DoA	Dept of Agriculture
Support to Mantella Project	Mantella (next to Matlapa)	R6M	June 2011	DoA	Dept of Agriculture
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Support to Matlou-Matlala Project	Matlou Matlala(Setumong)	R1,05M	June 2011	DoA	Dept of Agriculture
Support to Serokaphatla project	Serokaphatla(Verlyn)	Not specified	June 2011	DoA	Dept of Agriculture
Support to Communal Livestock	Jupiter, Korton, Schoongezicht	R100 000	June 2011	DoA	Dept of Agriculture

	, Kgasha & Maribana				
Support to vegetable and crop producers	Aganang Municipality	R800 000	June 2011	DoA	Dept of Agriculture
Support to livestock project	Rampitjiesfontein	R360 000	June 2011	DoA	Dept of Agriculture
Projects by Dept of Health & Social Development					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Construction of One stop centre	Masehlong	R0	June 2011	DHSD	DSHD
Construction of one stop centre	Mashashane	R0	June 2011	DSHD	DSHD
Projects by DLGH					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Construction of 67 RDP houses	Marowe	R3 661 550	June 2011	DLGH	DLGH
Construction of 83 RDP houses	Schoongezicht	R4 535 950	June 2011	DLGH	DLGH
Projects by SAPS					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
Construction of satellite police station	Phaudi village	Not specified	June 2011	SAPS	SAPS
Projects by DSAC					
Project	Location	2010/11 Budget Allocation	Time frame for completion	Responsible agency	Source of Funding
School Sport mass participation programme	Ipopeng, Makoko, Tsoge, Sekgwari, Kgomontswere, Kgoke, Letswalela-Bahlaloga Mamehlabe	R360 505	June 2011	DSAC	Department of Sports Art & Culture
Siyadlala mass participation	Tibane and Mohlonong	R370 192	June 2011	DSAC	Department of Sports Art & Culture
Establishment of one cricket club per local Municipality	All local Municipalities	R4000,00	June 2011	DSAC	Department of Sports Arts & Culture
Hosting of District Competitions	Capricorn	R250 000	June 2011	DSAC	Department of Sports Arts & Culture

Hosting of Provincial Competitions	Capricorn	R2,5M	June 2011	DSAC	Department of Sports Arts & Culture
Project by Anglo-Platinum					
Project	Location	Budget allocation	Timeframe	Responsible Agency	Source funding
Construction of Clinic	Naledi	Not specified	June 2011	Anlo-Platinum	Anlo-Platinum