

CHAPTER 8 : COMMUNITY NEEDS AND CAPITAL & INSTITUTIONAL PROJECTS

The prioritised project and programme indicates the projects to be implemented the 2025-2026 financial year period with the strategies, key performance indicators and targets. This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address identified priority areas.

The outputs of this phase include:

- Project targets and location
- Cost estimates

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Project related activities and time schedules Project related activities and time schedules, and

MUNICIPAL OBJECTIVES AND STRATEGIES

IDP OBJECTIVE	KEY PERFORMANCE AREA	NAT DEV PLAN OBJECTIVE	NATIONAL OUTCOME	PROV STRATE GIC OUTCO ME	IDP PRIORITY	IDP STRATEGY
<ul style="list-style-type: none"> Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements. Promote the development of tourist infrastructure that will enhance tourism. Align institutional arrangements to 	<ul style="list-style-type: none"> Service Delivery and Infrastructure Development Local Economic Development Institutional Development and Organisational Transformation and To ensure Municipal Financial Viability and Management Good Governance Spatial Development Framework 	<ul style="list-style-type: none"> Consolidate & expand transport and logistics infrastructure Renewal of commuter rail fleet supported by links with road-based services Create tenure security for communal farmers Better quality public transport Ring-fence electricity distribution 	<ul style="list-style-type: none"> Improve the quality of basic education Improve health and life expectancy All people in SA protected and feel safe Decent employment through inclusive economic growth A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network 	<ul style="list-style-type: none"> Inclusive economic growth and sustainable job creation Education, innovation and skills development Improved quality of life Sustainable rural development Efficient administration and good governance Building social cohesion 	<ul style="list-style-type: none"> Administrative and Institutional Capacity Community Development and Facilities Economic Growth and Job Creation Energy and Electricity Human Settlements and Housing roads, transport and stormwater drainage 	<ul style="list-style-type: none"> Capacity building within the community regarding tourism and business Comply with Council policies and resolutions Development of effective internal systems to provide better services to all residents Ensure optimal functioning road network Extent and upgrade water infrastructure to improve the provision of water services Implement electrification program

<p>provide an effective and efficient support service to deliver on organisational objectives.</p> <ul style="list-style-type: none"> • Create an environment that promotes the development of a diversified and sustainable economy. • Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. • Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. • Develop, manage and maintain necessary infrastructure and 		<ul style="list-style-type: none"> • Increase production of electricity through renewable sources • Create regional water and waste water utilities • Ensure that all people have access to clean potable water • Develop a comprehensive strategy as investment program • Staff at all levels has the authority, experience, competency and support • Reform current planning system for improved coordination • Introduce spatial development framework and norms • Upgrade all informal settlements on suitable well located land by 2030 strong and sufficient spacial planning system. • In 2030 people living in SA feels safe and no fear of crime 	<ul style="list-style-type: none"> • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A responsive and accountable, effective and efficient local gov system • Protection and enhancement of environmental assets and natural resources • a Better SA, Africa and world • A development-orientated public service and inclusive citizenchip 		<ul style="list-style-type: none"> • Sanitation, Waste Management and Waste Removal • Sewerage • Spatial Development, Town Planning and Land Use Management • Water Resources and Services 	<ul style="list-style-type: none"> • Implement street- and area lighting program for existing and new developments • Improve and upgrade existing water systems and/or technology • Improve and upgrade sanitation facilities • Job creation & relieve of poverty and unemployment • Maintain and upgrade bulk water installations • Maintain and upgrade existing sewerage infrastructure and bulk sewerage installations • Maintain and upgrade existing electrical networks • Maintain and upgrade existing sewerage networks • Maintain and upgrade existing transport infrastructure • Maintain and upgrade sewerage infrastructure and bulk sewerage installation • Maintain existing sewerage infrastructure and bulk sewerage installations • Maintain existing Sport, Park and Recreation facilities • Manage and maintain municipal property, plant, equipment and vehicle fleet • Plan, manage and maintain water distribution systems • Pro-active provision of sites for various land uses • Promote and improve cooperation in sport and recreation
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<p>facilities required to improve the provision of sewerage services</p> <ul style="list-style-type: none"> • Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services. • Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities. • Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas. • Eradicate housing backlogs in municipal area • Facilitate the establishment of good governance practices. • Manage the development of sustainable land use, economic, spatial 		<ul style="list-style-type: none"> • The national rural safety plan must be implemented • Build a society where opportunity is not determined by race or birth • Building integrated towns and sport facilities in communities to ensure sharing • Everyone must have access to equal standard of care, regardless of their increase investment in new agriculture technologies • Broaden ownership of assets to historically disadvantage groups maintain a positive trade balance for primary and processed products a state that is capable of playing a developmental and transformative role. • Promote citizen participation in governance • A public service immersed in the development agenda but insulated from 				<ul style="list-style-type: none"> • Provide new- and upgrade and better existing storm water infrastructure • Secure housing subsidies and implementation of housing projects • Upgrade existing sewerage infrastructure and bulk sewerage installation
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<p>and environmental planning according to predetermined acceptable levels.</p> <ul style="list-style-type: none"> • Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. • Promote and improve public relations through stakeholder participation and good customer service. • Promote the development of tourist infrastructure that will enhance tourism. • Provide equal access to sport, park, recreational facilities and other public amenities to all residents • Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse. • Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. • Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. 		<ul style="list-style-type: none"> • Clear government structures and stable leadership that enable state-owned • A corruption free society, a high adherence to ethics throughout society 				
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Table 25: Priorities & Objectives

THREE YEAR CAPITAL PROJECTS AND INSTITUTION PROJECTS FOR 2025/2028

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
FINANCIAL SERVICES							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	CAPITA L INSTIT UTIONA L	SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000221	Financial Services	8100 81502 WIP 1134 Chairs	Own funding	Inst	5,000.00	-	-
DKM IDP 000222	Financial Services	8100 81502 WIP 1307 Smart Meters	Smart Meter Grant		46,000,000.00	-	-
DKM IDP 000223	Financial Services	8100 81502 WIP 1333 Punch	Own Funding	Inst	5,000.00	-	-
MUNICIPAL MANAGER'S OFFICE							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000218	Office of the Municipal Manager	8100 81502 WIP 1089 Projector	Own funding	Inst	3,000.00	-	-
DKM IDP 000219	Office of the Municipal Manager	8100 81502 WIP Portable Sound System	Own funding	Inst	10,000.00	-	-
DKM IDP 000112	Office of the Municipal Manager	8100 81502 WIP 1301 Fridge	Own funding	Inst	8,000.00	-	-
DKM IDP 000224	Office of the Muncipal Manager: Risk Management	8100 81502 WIP 1309 Desk	Own funding	Inst	5,000.00	-	-
DKM IDP 000225	Office of the Muncipal Manager: Internal Audit	8100 81502 WIP 1134 Chairs	Own funding	Inst	5,000.00	-	-
DKM IDP 000226	Office of the Muncipal Manager: Internal Audit	8100 81502 WIP 1334 Shredder	Own funding	Inst	5,000.00	-	-

COMMUNITY SERVICES							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 00075	Community Services Traffic	8100 81502 WIP 1056 Road Furniture - Signage	Own funding		180,000.00	200,000,00	200,000,00
DKM IDP 00081	Community Services Traffic	8100 81502 WIP 1231 Traffic Lights	Own funding		500,000.00	500,000.00	500,000.00
DKM IDP 000203	Community Services Fire	8100 81502 WIP 1168 Self Contained Breathing Apparatus SCBA	Own funding		200,000,00	200,000,00	200,000,00
DKM IDP 000227	Community Services Fire	8100 81502 WIP 1262 Water Cooler	Own funding	Inst	40,000,00	-	-
DKM IDP 000228	Community Services Fire	8100 81502 WIP 1331 Scrubber Machine	Own funding		30,000,00	-	-
DKM IDP 000200	Community Services Security	8100 81502 WIP 1248 Security Cameras	Own funds		1,500,000.00	1,575,000.00	1,656,900.00
DKM IDP 000205	Community Services Security	8100 81502 WIP 1304 Security Scanner	Own funds	Inst	30,000.00	-	-
DKM IDP 000229	Community Services Security	8100 81502 WIP 1321 Security Lights for Building	Own funds		20,000.00	21,000.00	22,092.00
DKM IDP 000230	Community Services Security	8100 81502 WIP 1322 Safe	Own funds	Inst	5,000.00	-	-
DKM IDP 000231	Community Services Parks	8100 81502 WIP 1039 Chain saws	Own funding	Inst	12,000.00	-	-
DKM IDP 000232	Community Services Parks	8100 81502 WIP 1044 Pruners	Own funding	Inst	62,000.00	-	-
DKM IDP 000162	Community Services Parks	8100 81502 WIP 1047 Mobile Generator	Own funding	Inst	8,000.00	-	-
DKM IDP 0002	Community Services Parks	8100 81502 WIP 1219 Compressor	Own funding	Inst	5,000.00	-	-

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000233	Community Services Parks	8100 81502 WIP 1310 Kameelmond Park	Own funding		150,000.00	-	-
DKM IDP 000234	Community Services Parks	8100 81502 WIP 1311 Belu Sam Park	Own funding		150,000.00	-	-
DKM IDP 000235	Community Services Parks	8100 81502 WIP Invertor Welding Machine	Own funding	Inst	5,000.00	-	-
DKM IDP 000236	Community Services Parks	8100 81502 WIP Blower Mover	Own funding	Inst	50,000.00	-	-
DKM IDP 000237	Community Services Parks	8100 81502 WIP 1314 Lawn Mover	Own funding	Inst	30,000.00	-	-
DKM IDP 000238	Community Services Parks	8100 81502 WIP 1315 Scarifier	Own funding	Inst	30,000.00	-	-
DKM IDP 000239	Community Services Parks	8100 81502 WIP 1316 Line Marker	Own funding	Inst	20,000.00	-	-
DKM IDP 000240	Community Services Swimming Pools	8100 81502 WIP 1157 Grinder	Own funding	Inst	7,000.00	-	-
DKM IDP 000241	Community Services Swimming Pools	8100 81502 WIP 364 Chlorinator	Own funding	Inst	150,000.00	-	-
DKM IDP 000137	Community Services Stadiums	8100 81502 WIP 1014 Fencing of SC Kearns Stadium	Own funding		650,000.00	-	-
DKM IDP 000114	Community Services Stadiums	8100 81502 WIP 1236 Dicky Jacobs Stadium	Own funding		1,000,000.00	500,000.00	-
DKM IDP 000168	Community Services Stadiums	8100 81502 WIP 1273 Upgrading of Robert Gunda Stadium	Own funding		500,000.00	500,000.00	-
DKM IDP 000242	Community Services Reitzpark	8100 81502 WIP 1317 Fencing at Reitzpark	Own funding		400,000.00	400,000.00	-
DKM IDP 000243	Community Services Cemeteries	8100 81502 WIP 1041 Fertilizer Spreader	Own funding	Inst	25,000.00	-	-

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000 244	Community Services Cemeteries	8100 81502 WIP 1134 Chairs	Own funding	Inst	3,000.00	-	-
DKM IDP 000245	Community Services Cemeteries	8100 81502 WIP 1317 Fencing Stasie Cemetery	Own funding		400,000.00	-	-
DKM IDP 000246	Community Services Cemeteries	8100 81502 WIP 1319 Fencing Kalksloot Cemetery	Own funding		450,000.00	-	-
PLANNING & DEVELOPMENT							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000 247	Planning and Development Housing	8100 81502 WIP 1060 Airconditioners – Offices	Own funding	Inst	24,000.00	-	-
DKM IDP 000 248	Planning and Development Town Planning & Building Control	8100 81502 WIP 1134 Chairs	Own funding	Inst	6,000.00	-	-
DKM IDP 000 249	Planning and Development Town Planning & Building Control	8100 81502 WIP 1309 Desk	Own funding	Inst	4,000.00	-	-
DKM IDP 000 250	Planning and Development Tourism & Marketing	8100 81502 WIP 1089 Projector	Own funding	Inst	3,500.00	-	-
CORPORATE SERVICES							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000217	Corporative Service: Communications	8100 81502 WIP 1302 Cameras	Own funding	Inst	15,000.00	-	-
DKM IDP 00085	Corporate Services Information Technology	8100 81502 WIP 1105 Laptops	Own funding / FMG	Inst	400,000.00	400,000.00	400,000.00

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000220	Corporate Services Information Technology	8100 81502 WIP 1134 Chairs	Own funding	Inst	3,000.00	-	-
DKM IDP 00083	Corporate Services Information Technology	8100 81502 WIP 1214 Desktops	Own funding	Inst	500,000.00	500,000.00	500,000.00
DKM IDP 00056	Corporate Services Information Technology	8100 81502 WIP 1218 Vendor Equipment	Own funding		50,000.00	50,000.00	50,000.00
DKM IDP 00086	Corporate Services Information Technology	8100 81502 WIP 1243 Network Equipment	Own funding	Inst	360,000.00	500,000.00	500,000.00
DKM IDP 00088	Corporate Services Information Technology	8100 81502 WIP 390 Printers Renewals	Own funding	Inst	150,000.00	150,000.00	150,000.00
DKM IDP 000251	Corporative Service: Human Resources	8100 81502 WIP1134 Chairs	Own funding	Inst	27,000.00	-	-
DKM IDP 000252	Corporative Service: Human Resources	8100 81502 WIP1309 Desk	Own funding	Inst	10,000.00	-	-
DKM IDP 00076	Corporate Services Properties	8100 81502 WIP 1060 Airconditioners - Offices	Own funding	Inst	200,000.00	200,000.00	200,000.00
DKM IDP 00077	Corporate Services Properties	8100 81502 WIP 1061 Building Improvements	Own funding	Inst	100,000.00	100,000.00	100,000.00
DKM IDP 000253	Corporate Services Properties	8100 81502 WIP 1222 Chairs for Community Halls	Own funding	Inst	375,000.00	375,000.00	-
DKM IDP 000254	Corporate Services Properties	8100 81502 WIP 1223 Tables for Community Halls	Own funding	Inst	75,000.00	75,000.00	-
TECHNICAL SERVICES							
IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000193	Technical Services PMU - MIG	8100 81502 WIP 1338 Development of Karos Cemetery	MIG		4,264,198.00	-	-

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000194	Technical Services PMU - MIG	8100 81502 WIP 1337 Development of Raaswater Cemetery	MIG		3,278,545.00	-	-
DKM IDP 000195	Technical Services PMU - MIG	8100 81502 WIP 1308 Rosedale Sport Grounds (J Maasdorp)-Ward 1	MIG		8,225,108.00	-	-
DKM IDP 00063	Technical Services PMU - MIG	8100 81502 WIP 1336 Paving of Paballelo Internal Streets(Ward 6 & 13)	MIG		15,582,097.00	8,814,616.00	-
DKM IDP 00082	Technical Services PMU - MIG	8100 81502 WIP 1339 High Mas Lights	MIG		1,467,411.00	13,554,383.00	13,480,903.00
DKM IDP 000305	Technical Services PMU - MIG	8100 81502 WIP 1350 Louisvale Road Internal	MIG		-	4,232,651.000	
DKM IDP 000306	Technical Services PMU - MIG	8100 81502 WIP 1351 Welkom Water	MIG		-	-	5,769,247.00
DKM IDP 000307	Technical Services PMU - MIG	WIP 1283 Paving of Rosedale Internal Streets	MIG		-	-	8,453,330.00
DKM IDP 000255	Technical Services	8100 81502 WIP 1010 Plotter	Own funding	Inst	120,000.00	-	-
DKM IDP 000256	Technical Services Streets and Stormwater	8100 81502 WIP 1039 Chain Saws	Own funding	Inst	10,000.00	-	-
DKM IDP 000257	Technical Services Streets and Stormwater	8100 81502 WIP 1045 Jack Hammer	Own funding	Inst	60,000.00	-	-
DKM IDP 0003	Technical Services Streets and Stormwater	8100 81502 WIP 1049 Construction of Speedbumps & Round-About	Own funding		100,000.00	100,000.00	100,000.00
DKM IDP 000258	Technical Services Streets and Stormwater	8100 81502 WIP 1134 Chairs	Own funding	Inst	10,000.00	-	-
DKM IDP 000142	Technical Services Street and Stormwater	8100 81502 WIP 1136 Concrete Cutter	Own funding	Inst	35,000.00	500,000.00	500,000.00

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000145	Technical Services Street and Stormwater	8100 81502 WIP 1235 Concrete Mixer	Own funding	Inst	40,000.00	-	-
DKM IDP 000296	Technical Services Street and Stormwater	8100 81502 WIP 1191 Rehabilitation of Roads	Own Funding		1,500,000.00	-	-
DKM IDP 000259	Technical Services Street and Stormwater	8100 81502 WIP 1320 Rehabilitation of Rietfontein Roads	Own funding		250,000.00	250,000.00	250,000.00
DKM IDP 000260	Technical Services Street and Stormwater	8100 81502 WIP 1324 Plate Compactors	Own funding		60,000.00	-	-
DKM IDP 000308	Technical Services Street and Stormwater	8100 81502 WIP 1296 Road Rehabilitation and Road Widening	NDPG Grant			6,086,957.00	6,521,739.00
DKM IDP 00010	Technical Services Purification Plant	8100 81502 WIP 1117 Telemetry	Own funding		200,000.00	200,000.00	200,000.00
DKM IDP 000261	Technical Services Purification Plant	8100 81502 WIP 1219 Compressor	Own funding		400,000.00	-	-
DKM IDP 000103	Technical Services Purification Plant	8100 81502 WIP 1227 Pumps	Own funding		500,000.00	500,000.00	500,000.00
DKM IDP 000208	Technical Services Purification Plant	8100 81502 WIP 362 Prosonix Level Controllers	Own funds		100,000.00	100,000.00	100,000.00
DKM IDP 0001	Technical Services Purification Plant	8100 81502 WIP 1092 Rehabilitation of Kameelmond WWTW	RBIG		20,000,000.00	100,000,000.00	80,000,000.00
DKM IDP 000311	Technical Services Purification Plant	8100 81502 WIP 298 Bulk Outfall Sewerage	Own funds		1000,000.00	-	-
DKM IDP 000262	Technical Services Sewerage Distribution Networks	8100 81502 WIP 1325 Sewerage Network Upgrade (Manhole)	Own funding		500,000.00	500,000.00	500,000.00
DKM IDP 000263	Technical Services Water Distribution	8100 81502 WIP 1039 Chain Saws	Own funding	Inst	5,000.00	-	-

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000264	Technical Services Water Distribution	8100 81502 WIP 1157 Grinder	Own funding	Inst	4,000.00	-	-
DKM IDP 000211	Technical Services Water Distribution	8100 81502 WIP 1165 5000 Litle Tanks	Own Funding	Inst	50,000.00	50,000.00	50,000.00
DKM IDP 000265	Technical Services Water Distribution	8100 81502 WIP 1200 Upgrade of Bulk Water Network	RBIG		24,656,522.00	6,086,956.00	6,521,739.00
DKM IDP 000177	Technical Services Workshop	8100 81502 WIP 1258 Toolbox	Own funding	Inst	50,000.00	50,000.00	50,000.00
DKM IDP 000212	Technical Services Water Distributiom	8100 81502 WIP 1299 Installation of Smart Water Meters	External Funding/ Finance Lease		10,000,000.00	10,000,000.00	10,000,000.00
DKM IDP 000266	Technical Services Water Distribution	8100 81502 WIP 1326 Inline Booster Pump	Own funding	Inst	150,000.00	-	-
DKM IDP 000309	Technical Services Water Distribution	8100 81502 WIP 1199 Upgrade of Reticulation Network	WSIG				17,3913,04.00
DKM IDP 0007	Technical Services Water Production	8100 81502 WIP 1048 HQ - Replacement of Pumps and Valves	Own funding		1,500,000.00	1,500,000.00	1,500,000.00
DKM IDP 000267	Technical Services Water Production	8100 81502 WIP 1071 Laboratory Equipment	Own funding		300,000,00	300,000,00	300,000,00
DKM IDP 000268	Technical Services Water Production	8100 81502 WIP 1117 Telemetry Upgrades	WSIG		2,400,000.00	-	-
DKM IDP 000269	Technical Services Water Production	8100 81502 WIP 1323 Industrial WAP	Own funding		80,000.00	-	-
DKM IDP 000270	Technical Services Water Production	8100 81502 WIP 1328 Blower	Own funding		150,000.00	-	-
DKM IDP 000271	Technical Services Water Production	8100 81502 WIP 1340 Refurbishment of Filters	Own funding		960,000.00	-	-

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 000272	Technical Services Water Production	8100 81502 WIP 1341 Refurbishment of Sedimentation Tanks	Own funding		660,000.00	-	-
DKM IDP 000273	Technical Services Water Production	8100 81502 WIP 1342 Refurbishment of MCC and Electrical Works	WSIG		6,183,478.00	-	-
DKM IDP 000310	Technical Services Water Production	8100 81502 WIP 1177 Kalksloot&Klippunt Refurbishment Water	WSIG		-	17,391,304.00	-
DKM IDP 000274	Technical Services Vacuum Tank Services	8100 81502 WIP1327 Pump on Truck			100,000,00	-	-
DKM IDP 000 285	Technical Services Electricity Administration	8100 81502 WIP Electrification of houses Upington North Bulk Phase 3	INEP Grant (Integrated National Electrification Programme)		8,695,652.00	4,925,217.00	5,147,826.00
DKM IDP 000275	Technical Services Electricity Administration	8100 81502 WIP 1335 Electrification of houses in Donkerhoek (Ward 15)	INEP Grant (Integrated National Electrification Programme)		4,347,826.00	-	-
DKM IDP 000286	Technical Services Electricity Administration	8100 81502 WIP Electrification of Houses Covid Valley (Ward 13)	INEP Grant (Integrated National Electrification Programme)		5,298,261.00	-	-
DKM IDP 00034	Technical Services Electricity Installation	8100 81502 WIP 1019 Streetlights (Various Areas)	Own funding		700,000.00	700,000.00	700,000.00
DKM IDP 000276	Technical Services Electricity Installation	8100 81502 WIP 1029 Alpha Parallel Running	Own funding		7,000,000.00	7,000,000.00	-
DKM IDP 000277	Technical Services Electricity Installation	8100 81502 WIP 1258 Toolbox	Own funding	Inst	50,000.00	50,000.00	50,000.00
DKM IDP 000281	Technical Services Electricity Distribution	8100 81502 WIP 1330 Electrification of infill houses in various areas	INEP Grant (Integrated National Electrification Programme)		300,000.00	300,000.00	300,000.00

IDP REFERENCE/ PROJECT NUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING		SUM OF BUDGET 2025/2026	SUM OF BUDGET 2026/2027	SUM OF BUDGET 2027/2028
DKM IDP 00029	Technical Services Electricity Distribution	8100 81502 WIP 1023 Vervanging van Kiosks & Transformers	Own funding		1,500,000.00	1,500,000.00	1,500,000.00
DKM IDP 00031	Technical Services Electricity Distribution	8100 81502 WIP 1026 Batteries - Various Smaller Substations	Own funding		350,000.00	350,000.00	350,000.00
DKM IDP 000278	Technical Services Electricity Distribution	8100 81502 WIP 1202 Delta Substation & Fire Station	Own funding		6,000,000.00	-	-
DKM IDP 000279	Technical Services Electricity Distribution	8100 81502 WIP 1225 Tools	Own funding	Inst	150,000.00	150,000.00	150,000.00
DKM IDP 000280	Technical Services Electricity Distribution	8100 81502 WIP1329 Cable Faulty Electrical Meters -Cons	Own funding		1,200,000.00	-	-
DKM IDP 00024	Technical Services Planning & Meters	8100 81502 WIP 1005 New Electrical Meters (Consumer)	Own funding		210,000.00	210,000.00	210,000.00
DKM IDP 00027	Technical Services Planning & Meters	8100 81502 WIP 1008 Replace Faulty Electrical Meters - Cons.	Own funding		250,000.00	250,000.00	250,000.00
DKM IDP 000215	Technical Services Planning & Meters	8100 81502 WIP 1300 Installation of Smart Electricity Meters	External Funding/ Finance Lease		10,000,000.00	10,000,000.00	10,000,000.00
DKM IDP 000282	Technical Services Workshop	8100 81502 WIP 1134 Chairs	Own funding	Inst	18,000.00	-	-
DKM IDP 000177	Technical Services Workshop	8100 81502 WIP 1258 Toolbox	Own funding	Inst	100,000.00	100,000.00	100,000.00
DKM IDP 000283	Technical Services Workshop	8100 81502 WIP 1332 Mobile Water Cooler	Own funding	Inst	70,000.00	70,000.00	70,000.00

PUBLIC PARTICIPATION: COMMUNITY NEEDS/PROJECTS AND INSTITUTIONAL PROJECTS

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires of municipalities to maintain a culture of community participation. According to Section 16(1)(a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged in order to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflects the communities’ needs.

The cornerstone of the IDP is public participation. The public participation processes reveal the priorities of communities and the important aspects that the Municipality needs to address in planning and development. It is public participation that guides the politicians regarding priorities and choices for the IDP and Budget. Prior to the 2025/2026 financial year, the Municipality held face to face meetings with communities as well as other engagements that informed the Council about the priorities and concerns.

COMMUNITY NEEDS IDENTIFIED PER WARDS BETWEEN THE 3 OCTOBER 2024 AND 21 NOVEMBER 2024

DEVELOPMENT PRIORITY 1: PROJECT MANAGEMENT UNIT RESPONSIBLE DIRECTORATE: TECHNICAL SERVICES

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber DKM IDP 000193 Development of Karos Cemetery	Ward 14	Budget for 2025-2026 Financial Year R4,264,198
Projectnumber DKM IDP 000194 Development of Raaswater Cemetery	Ward 12	Budget for 2025-2026 Financial R3,278,545
Projectnumber DKM IDP 000195 Rosedale Sport Grounds (J Maasdorp)	Ward 1	Budget for 2025-2026 Financial R8,225,108
Projectnumber DKM IDP 000195 Development of Rosedale Sport Univeld Phase 2	Wards 1	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 00063 Paving of Paballelo Internal Streets	Ward 6 & 13	Budget for 2025-2026 Financial R15,582,097

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber DKM IDP 00082 High Mast Lighting Phase 2-	All Wards	Budget for 2025-2026 Financial R1,467,411 Budget for 2026-2028 Financial Year
Projectnumber DKM IDP 000287 Paballelo Central Reservoir Seal	Wards 13	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000288 Upgrade of Bulk Sewer line in Paballelo (Jupiter)	Wards 13	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000289 Rosedale Streets (Leeukopstr – Police Station)	Wards 1 & 15	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000290 Louisvale Paving of Streets (Willem Greef & Poinsetia Street)	Ward 5	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000291 De Duine Access Road	Ward 3 & 11	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000292 Louisvale Road Oxidation Dam (WWTP)	Ward 5	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000293 Kameelmond Sewer	Ward 11	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000294 Development of Jupiter Cemetery Development of Jupiter Cemetery	Ward 13	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000295 Development of Rietfontein Cemetery	Ward 17	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000301 Development of Rietfontein Sportsgrounds	Ward 17	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000302 RRAMS (Maintenance of various roads in Upington)	All	Budget for 2026-2027 Financial Year

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber DKM IDP 000 303 Development of Louisvale Sportsgrounds	Ward 5	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000304 Construction of Jupiter Bulk Sewer line		Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000305 Louisevale Road Internal	Ward 5	Budget for 2026-2027 Financial Year
Projectnumber DKM IDP 000306 Welkom Water	Ward 17	Budget for 2027-2028 Financial Year
Projectnumber DKM IDP 000307 Paving of Rosedale Internal Streets	Ward	Budget for 2027-2028 Financial Year
DEVELOPMENT PRIORITY 1: TOWN PLANNING AND LAND USE MANAGEMENT RESPONSIBLE DIRECTORATE: DEVELOPMENT AND PLANNING & CORPORATIVE SERVICE		
Rezoning of business erven to informal settlements(sub economic erven)	Ward 1 erven: 8862 to informal settlements Ward 6 (Bathu section)	This erf was planned, zoned and reserved for the future development of a school for the surrounding community.
Rezone of Erven 60 for development of clinic and library	Ward 14 (Lambrechttdrift)	Completed in January 2024
Rezone or Selling erven next to Macs Butchery	Internal	This proposal is in line with the Spatial Development Framework of KM and any potential developer should follow the normal land acquisition procedures of Council.
Buying of land for township establishment and extensions	- Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	To be taken up with Land Administration – Town Planning will assist if requested.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Acquisition of land for sustainable small farming and horticulture	<ul style="list-style-type: none"> - Melkstroom - Sesbrugge - Karos - Ntsikelelo 	To be taken up with Land Administration – Town Planning will assist if requested.
Available land for Business hub – More business even	All Wards Ward 6	This proposal is in line with the Spatial Development Framework of KM and any potential developer should follow the normal land acquisition procedures of Council.
Economic Housing Building of BNG houses	All Wards Ward1 - Erven 5636- ND Swarts	Erven have been planned and registered. Must be serviced before they can be developed.
Planning and surveying of erven for informal housing in all areas	All Wards	Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number
Planning and surveying of Sub & economic residential erven and erven for informal housing in all areas	All Wards	Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number. Various areas completed in January 2024.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<p>Pro-active Annually planning & surveying regarding residential, business, industrial, and daily land use needs.</p>	<ul style="list-style-type: none"> - Paballelo: Public place: erven18932 Business zone: behind bar; Land for development of New Police Station - Karos: Residential erven: erven 279 Land for satellite police station in Karos Economic erven: Rezone residential areas for: Multi -purpose centre: erven 2055 -2069: Training centre Land for development of English Medium School - Morning Glory: erven 3912 (sports ground for Simbuner) - Bellvue: Rezone for mixed use erven 5271: Technical college erven 5032: Student centre - Heaven: Sub -economic erven - Wards 8, 10, 13: Development of middle class/ economic erven Land for Cultural village - Melkstroom / Uap Organised informal area: erven 4294 Commonage land for stock farming Development of middle class erven - Lemoendraai, Kameelmond, Sesbrugge & Kalksloot: Formalization of residential erven ; Land for satellite police station in Kalksloot (Erven 834) 	<p>Erf 18932 is planned and zoned for a Place of Worship (church). Erf 279 can be used for a satellite police station if SAPS wishes to do so as it is in line with the SDF. Erven 2055 – 2069 are existing formal businesses in the CBD of Upington. Erf 3912 is a private residential house in Oosterville. Erf 5271 belongs to the Provincial Government – proposal is in line with the SDF. Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number. All proposals are in line with the SDF. Town Planning will be able to assist when each of the proposals is initiated by relevant institution. Erf 247 Ntsikelelo is a private erf. Both these erven are planned and zoned for a Place of Worship (church).</p>

	<ul style="list-style-type: none"> - Raaswater: Park erven 511 to 516 Public park area: erven 2744 - Leseding: Business erven 1518 Multiple use (satellite clinic, police station, etc.) erven 1519- 1522 Places of worship - Ward 12: Ntsikelelo erven 247 Lambrechtsdrift erven 4 and 29 	
NEEDS/PROJECT IDENTIFY& PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
More land for informal settlement development	All Wards	Informal settlement is illegal. See above for formal settlement.
Service Centre (Old age Centre (Avail land for development of an Old Age Centre)	All Wards Ward 2-Morning Side	Secretariat response: A portion of Erf 3331 was donated to a old age organization to establish a centre in Ward 2.
Land for farming activities	Ward 16 Askham	Secretariat response: There is no municipal land in Askham. The community should talk to the Department of Land Affairs.
Development of Community Halls	<ul style="list-style-type: none"> Ward 2 Jurgens Camp –erven 32 Ward 6, Ward 7- Stasiekamp Ward 11-Kameelmond, Ward 12 Louisevaledorp, Ward 13 (New Extention) Ward 14 Ntsikelelo Ward 16 Noenieput , Melkstroom Ward 17 Loubos 	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cultural Museum-Upington 26 & Development of Cultural Centre	Ward 7	
Development of <u>Training Centre</u> for boilers, builders, construction, etc	Ward 1	
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	
Development of Multipurpose centre indoor sportcentre	Ward 5 Erven n 2/1	
Construction/Building of Skills Development Centre Old Gordonia Hospital	Ward 5/8	
<u>Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	
Development of Mini malls	Ward 1 Erven: 20181	
Two areas for SMME Incubators	Ward 17 Loubos	
Land for development of Library Rietfontein	Ward 17	
<u>Business erven</u> for a workshop for mechanics for painting work	Ward 1	
Avail land for Develop <u>One Stop Centre</u> where services will be available to the public i.e. (pay point for municipal Accounts & Selling of Water & Electricity,)	All Wards <u>Ward 2</u> Erven 3331 Lucas Oranje Street <u>Ward 3</u> Tol Speelman Community Hall Ward 6	

<p><u>Internet Café, Satellite offices- Post office, SASSA, Welfare, CDW office,</u></p> <p><u>Avail land for ward counsellor’s office &, Ward committee crèches, Mobile libraries</u></p>	<p><u>Ward 7</u> existing Police station or J Shimane Hall),</p> <p><u>Ward 8</u> Stasiekamp or Dakotaroad,</p> <p>Ward 10 (Babbelbakkies),</p> <p>Ward 11 Kalksloot Community hall & Kameelmond Community Hall</p> <p>Ward 12 Raaswater, Community Hall, Louisevaledorp, Leseding</p> <p>Ward 13</p> <p>Ward 14 Community Halls (Karos, Leerkrans,Lambrechtsdrift)</p> <p>Ward 17 Loubos</p>	
PROGRAMS		
Investigate group housing possibilities	All Wards	
Explore PPPs to develop housing and erven within municipal area	All Wards	
DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES RESPONSIBLE RESPONSIBLE DIRECTORATE : TECHNICAL SERVICES		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber: 000263 Chain Saws	All Wards	Budget for 2025-2026 Fin Year R5,000.00
Projectnumber: 000264 Grinder		Budget for 2025-2026 Fin Year R4,000.00
Project number DKM 000211 5000 Litle Tanks	All Wards	Budget for 2025-2026 Fin Year R50,000.00
Projectnumber: 000265 Upgrade of Bulk Water network	All Wards	Budget for 2025-2026 Fin Year R24,656,522

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Project number: 000177 Toolbox	All Wards	Budget for 2025-2026 Fin Year R50,000.00
Project number: 000212 Installation of Smart Water meters	All Wards	Budget for 2025-2026 Fin Year R10,000,000
Project number DKM 000266 Inline Booster Pump	All Wards	Budget for 2025-2026 Fin Year R150,000.00
Project number DKM 000309 Upgrade of Reticulation Network	All Wards	Budget for 2025-2026 Fin Year R17,3913.04
Project number DKM 0007 HQ Replacement of Pumps	All Wards	Budget for 2025-2026 Fin Year R1,000,000.00
Project number DKM 000267 Laboratory Equipment	All Wards	Budget for 2025-2026 Fin Year R300,000.00
Project number DKM 000 268 Telemetry Upgrades	All Wards	Budget for 2025-2026 Fin Year R2,400,000.00
Project number DKM 000 269 Industrial WAP	All Wards	Budget for 2025-2026 Fin Year R80,000.00
Project number DKM 000 270 Blower	All Wards	Budget for 2025-2026 Fin Year R150,000.00
Project number DKM 000 271 Refurbishment of Filtes		Budget for 2025-2026 Fin Year R960,000.00
Project number DKM 000 272 Refurbishment of Sedimentation Tanks	All Wards	Budget for 2025-2026 Fin Year R660,000.00
Project number DKM 000 273 Refurbishment of of MCC and Electrical Works	All Wards	Budget for 2025-2026 Fin Year R6,183,478.00
Project number: DKM 000310 Kalksloot & Klippunt Refurbishment Water	Ward 11 & All Wards	Budget for 2026-2027 Fin Year R17,391,304.00
Project number DKM 000 274 Pump on Truck	All Wards	Budget for 2025-2026 Fin Year R100,000.00

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of clean drinking water	Ward 17 Welkom, Drieboom and Vetrivier	The water quality in Welkom needs to be addressed asap through a pipeline connecting from the Kalahari East pipeline to Welkom. The Project Management unit must draw up business plans and submit to different funders for approval. In the short term DKM will cart water daily to Welkom. Very high rating – must be done in next 1-2 years
Standpipes –Informal settlements	All Wards (All Outstanding areas)	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Install raw water for all Government schools Raw water supply	All Schools Ward 14 Ntsikelelo	This is not a feasible option. Very low rating

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Enlarge raw storage dam	Ward 14 Karos	The water treatment plant is scheduled to be upgraded in the 2024/25 FY. We first have to implement water conservation and demand management through the installation of smart meters in Karos, before we can look into the issue of enlarging the raw water storage dam. Low rating – must be done in next 4 years
Installation of fire hydrants on existing water networks	All Wards	This must be done on a phased approach by budgeting each FY per ward for areas that don't have fire hydrants. Medium rating – must be done in next 3 years
Provision of water	Loubos- Kalahari East Ward14- Lambrechtsdrift -Rivierstr and Hashvalley	The water treatment plant of Lambrechtstift is currently being upgraded. Water conservation and demand management must be incorporated by installation of smart meters in Lambrechtstift. Areas that makes use of tanks and communal standpipes -The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Installation of outstanding Prepaid water meters	Ward 13 and Ward16- Askham	DKM is standardizing on the installation of smart meters and do not install prepaid water meters anymore. Medium rating – must be done in next 3 years
Water supply for emerging farmers	All	Not feasible at this stage
Provision of interim water on occupied informal areas	Ward 10-KV's Ward 1-Spitskop	Not feasible. Not enough resources available
Bulk Water Infrastructure- Informal settlements	Ward 16 Noenieput	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
More <u>water tanks</u> for interim	Ward16 –Andriesvale , Swartkopdam and Noenieput Welkom (complete)	Carting of water not feasible at this stage. Desalination plant (Swartkopdam) was upgraded in 2022/23 FY.
Replacement of water pipe for Emergency Famers (Vervanging waterpyp met sterker pyp vir meentboere)	Ward16 Askham	Not feasible at this stage
Extension of water pipe line from Andriesvale to Welkom	Ward 16 Andriesvale and Ward 17 Welkom	The Project Management unit must draw up business plans and submit to different funders for approval. In the short term, DKM will cart water daily to Welkom. Very high rating – must be done in next 1-2 years

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of water on informal sites – stand pipes (all areas)	All wards Ward 1-Spitskop Informal settlement Ward 10-(KV1,2,3-spoorlyn,4onderkraglyn, Khoisan Block 4) Ward 13-Covid valley Ward 11 –Kameelmond	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Communal <u>Standpipes</u> - Informal settlements	All Wards (Outstanding Informal settlements) Ward 13 (Couplesvalley)	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of bulk water services	(Smartiesvalley and Spitskop-Hashvalley) Ward 17 Rietfontein Ward 14 Leseding Informalsettlements (1 & 2), Louisevalledorp-Ntsikelelo-Strausburg area and Raaswater Varkvalley Ward 11 Kameelmond	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Providing water for emerging farmers	Ward 17 Loubos and Ward 16 Askham	Not feasible at this stage
Upgrading of reservoir / enlarge raw water storage	Ward 14 Leerkrans	The water treatment plant of Lambrechstdrift is currently being upgraded. Water conservation and demand management must be incorporated by installation of smart meters in Leerkrans. Areas that makes use of tanks and communal standpipes -The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

PROGRAMS		
Compliance to amended water legislation		Complies to water legislation
Investigate the provision of waterborne sewer systems for outlying communities		The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
DEVELOPMENT PRIORITY 3: SEWERAGE AND SANITATION RESPONSIBLE DIRECTORATE TECHNICAL SERVICES		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber : DKM 0001 Rehabilitation of Kameelmond WWTW	All Wards	Budget for 2025-2026 Fin Year R20,000,000
Projectnumber : DKM 000311 Bulk Outfall Sewerage	All Wards	Own funding.Budget for 2025-2026 Fin Year R1000,000.00
Projectnumber : DKM 000262 Upgrade Sewerage Network (Manhole)	All Wards	Own funding.Budget for 2025-2026 Fin Year R500,000.00
DKM 00010 Telemetry	All Wards	Own funding.Budget for 2025-2026 Fin Year R200,000.00
DKM 000261 Compressor		Own funding.Budget for 2025-2026 Fin Year R400,000.00
DKM 000103 Pumps		Own funding.Budget for 2025-2026 Fin Year R500,000.00
DKM 000208 Prosonix Level Controllers		Own funding.Budget for 2025-2026 Fin Year R100,000.00
Refurbishment and Upgrading of Kameelmond WWTW	All Wards	Refurbishment of Kameelmond WWTW was completed. Upgrading to start soon. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Open manholes in and around town – Danger to people with disability	All Wards	Continuous Programme for the replacement of manhole covers and lids. Very high rating – must be done from 2024/25 onwards
Integrated Master Transport Plan (Transport system)	All Wards	The municipality is currently in process of developing an Integrated Transport Plan (ITP) with the assistance and co-operation of the Northern Cape Provincial Department of Transport, Safety and Liaison. A draft ITP has been drawn up and will be finalised by 30 June 2026
Rehabilitation of Quarry	Ward 6,7,13 Paballelo	Assessment to be done and funding must be sourced
Maintenance of VIP and UDS Sanitation facilities	Ward 11 & Ward 12 & Ward 14	Continuous Programme for the cleaning of UDS and VIP toilets per ward Very high rating – must be done from 2024/25 onwards
Sewerage Effluent at Duikweg : Upgrading of bulk sewer lines and pump station	Ward 9	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Bulk Sewerage Infrastructure: Informal settlement	All Wards- Outstanding Informal Areas Ward 1 Informal settlements (Westerkim Leeukop & Suiderkruis, Spitskop and Smartiesvalley, Hashvalley-Moloporivierstr) Ward 10-(KV1,2,3- spoorlyn,4onderkraglyn,Khoisan Block 4	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Reconstruction of dilapidated toilets	- Louisevale Road: Old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	Housing & Building Control responsibility
Upgrading of sewerage – in front of Cemetery and Robert Gunda Stadium	Ward 13, Ward 6 , Ward 7	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Eradication of UDS systems / Improve UDS system/ Convert UDS toilets to flushtoilets)/ Provision of full flush sanitation systems in rural areas	All Rural Areas <u>Ward 11</u> Kalksloot –Mooimeisiesfontein, Manchester Valley , Newtown, Steenbok and Kameelmond & Paramiedestr 2 Kalksloot - Lensiestraat, Newtown, Kameelmond <u>Ward 12</u> Leseding Informalsettlements (1 & 2), Louisevaledorp en Mooirivier-Ntsikelelo-Strausburg area , Raaswater agter skool,-Varkvalley and Zone 1 <u>Ward 14</u> Hashvalley-Lambrechsdrift, Karos, Leerkrans <u>Ward 17</u> Loubos	The Municipality is looking on this matter to see that COGHSTA address the indigent households. People must be registered and the people who can connect to the existing network must apply for connections. Town Planning also need to address issues of how many temporary properties are used prior to expansion beyond service points. Furthermore people with means to their properties must given serviced stands
Maintenance and replacement of sewerage drain lids	All Wards	Continuous Programme for the replacement of manhole covers and lids. Very high rating – must be done from 2024/25 onwards

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Replacement of worn- out pump equipment, motors, valves, switch gear and telemetry at waste water treatment works	All Wards	Continuous Programme for the replacement of faulty operational equipment. Very high rating – must be done from 2024/25 onwards
Replace, upgrade and install chlorination systems WWTW.	All Wards	Continuous Programme for the replacement of chlorination systems Very high rating – must be done from 2024/25 onwards
Eradication of bucket system: Construction of toilet structures in organised informal settlements	All Wards, <u>Ward 1</u> (Smartiesvalley Hashvalley, Spitskop & Westerkim <u>Ward 2</u> (Jurgenskamp) <u>Ward 5</u> Rondonkrik and Skierlikand Informal settlement –new extention) <u>Ward 6</u> (New Heaven) <u>Ward 7</u> Dawidskamp Illegal Informal settlements & Dakota Road <u>Ward 8</u> Dakotaroad <u>Ward 10</u> KV1-Salpura (50 ervens), KV2 By die brug (15ervens) , KV3 Spoorlyn (77 ervens, KV4 Onder kraglyn 112 ervens-Alexander, Khoisan block 4, Oranjeweg (KV 5-133 erven- (illegal houses) <u>Ward 11</u> Kalksloot –Mooimeisiesfontein, Manchester Valley , Newtown, Steenbok and Kameelmond & Paramiedestr 2 Kalksloot - Lensiestraat, Newtown, Kameelmond <u>Ward 12</u> -Leseding Informalsettlements(1 & 2), Louisevalledorp en Mooirivier-Ntsikelelo-Strausburg area , Raaswater agter skool,-Varkvalley and Zone 1 <u>Ward 14</u> Hashvalley-Lambrechsdrift, Karos, Leerkrans <u>Ward 13</u> Nkululeko (rezoning area) & Park street- <u>Ward 15</u> -Covidvalley, Rosedale Informalsettlements Vergenoeg	The Project Management Unit within the Directorate should draw up business plans and submit to Cogsta for approval. Medium rating – must be done in next 3 years

	Ward16-Andriesvalle, Askham, Noenieput, Swartkopdam, Philandersbron Ward 17- All informal settlements	
DEVELOPMENT PRIORITY 4: HUMAN SETTLEMENTS AND HOUSING RESPONSIBLE DIRECTORATE: PLANNING & DEVELOPMENT HOUSING AND DEPARTMENT OF COGHSTA		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	
Occupational Letters and Title deeds	Ward 12 - Specific in Leseding and All Wards (Mostly New extentions)	
Construction of Building of BNG,Subsidy and alternative housing-Gap Housing/ Building of low cost houses	All Wards (informal settlements Ward 1-Spitskop Informal settlement Ward 10-KV1,2,3- spoorlyn,4onderkraglyn,Khoisan Block 4)	
Construction of rental stock	Ward 1 – Next to ND Swarts Rosedale Ward 15-Open space next to Piet Thole Community Hall (erven 14964) –erven 20171- 2091,20155-20169, 20143-20154, 20136- 20141,20113-20135 - Open space erven 13821next to Stap Inn – (erven13820) Progress	
Building of Economic housing/Construction of Rental Stock	Ward 1 Next to ND Swarts	
Disaster houses (Storm water problems) Stormwater Master Plan	All Wards	Civil – Assesment must be done & funding to be sourced /Disaster management
Rebuilding or Upgrading of Rooisteen housing	All Wards Ward 14 (Leerkrans)	12 Houses were allocated to Leerkrans in the 2022/2023 budget from Cogshata.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Replacement of Asbestos roofs/Removal of asbestos roofs in Wards	Wards 2, 3, 4, 7, 8 & 10	No allocations or budget from Cogshsta. Refer to Cogshsta
Reconstruction of dilapidated toilets	- Louisevale Road: old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 ,10,12,14 & Ward 16 Philandersbron	Business plans were submitted to Cogshsta. The municipality have no funds or allocation for dilapidated houses.
Building of houses :Group housing/ subsidise housing / Gap Housing/ Building of low cost houses	All Wards (informal settlements)	Business were submitted to Cogshsta. Cogshsta are responsible for building houses. The municipality are mainly responsible for the availability of land. A service provider was appointed by Cogshsta to render operational support for the implementation of Human Settlement programs, for example Gap, Social Housing
Extension of one room RDP/ houses to standard RDP housing	Ward 7 (Newcor project erven 14619 – 14647)	Refer to Cogshsta. The Municipality don't build houses, it is the prerogative of Cogshsta. Any subsidy application must be submitted to Cogshsta. Especially special cases.

PROGRAMMES: HOUSING

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed up transfer of ownership of properties Municipal area	All Wards	

**DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY
RESPONSIBLE DIRECTORATE TECHNICAL SERVICES**

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
DKM IDP 000 285 Electrification of houses Upington North Bulk Phase 3	<u>All Wards</u>	Budget for 2025-2026 Fin Year R8,695,652.00
DKM IDP 000275 Electrification of houses in Donkerhoek	<u>Ward 15</u>	Budget for 2025-2026 Fin Year R4,347,826.00
DKM IDP 000286 Electrification of Houses Covid Valley	<u>Ward 13</u>	Budget for 2025-2026 Fin Year R5,298,261.00
DKM IDP 000281 Electrification of infill houses in various areas	<u>All Wards</u>	Budget for 2025-2026 Fin Year R300,000.00
Projectnumber: 00034 8100 81502 WIP 1019 Streetlights Various Areas	All Wards	Budget for 2025-2026 Fin Year R700,000.00
Projectnumber: 000276 Alpha Parallel Running		Budget for 2025-2026 Fin Year R7,000.00
Projectnumber: 000277 Tool Box		Budget for 2025-2026 Fin Year R50,000.00
Projectnumber: 00029 Vervanging van Kiosk & Transformers	All Wards	Budget for 2025-2026 Fin Year R1,500,000.00
Projectnumber: 00031 Batteries –Various Smaller Substations	All Wards	Budget for 2025-2026 Fin Year R350,000.00
Projectnumber: 000278 Delta Substation & Fire Station	All Wards	Budget for 2025-2026 Fin Year R6,000,000.00

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber: 000279 Tools	All Wards	Budget for 2025-2026 Fin Year R150,000.00
Projectnumber: 000280 Cable Faulty Electrical meters Cons	All Wards	Budget for 2025-2026 Fin Year R1,200,000.00
Projectnumber: DKM 000281 Electrification of infill houses in various areas	All Wards	Budget for 2025-2026 Fin Year R300,000.00
Projectnumber: DKM IDP 00024 New Electrical Meters (Consumer)	<u>All Wards</u>	Budget for 2025-2026 Fin Year R210,000
Projectnumber: DKM IDP 00027 Replace Faulty Electrical Meters - Cons	<u>All Ward</u>	Budget for 2025-2026 Fin Year R250,000
Projectnumber: DKM IDP 000215 Installation of Smart Electricity Meters	<u>All wards</u>	Budget for 2025-2026 Fin Year R10,000,000
Projectnumber: 000177 Toolbox		Budget for 2025-2026 Fin Year R100,000.00
Projectnumber: 000283 Mobile Water Cooler		Budget for 2025-2026 Fin Year R70,000.00
Bulk Electricity Infrastructure	<u>All Wards- Informal settlements</u> <u>Ward1</u> Informal settlements- Spitskop & Smartiesvalley-Hashvalley <u>Ward 2-</u> Jurgenskamp informal settlements <u>Ward 5 Rondonkrik</u> <u>Ward 10</u> (KV1,2,3 spoorlyn, 4 onderkraglyn,Khoisan Block 4) <u>Ward 14- Informal settlements</u> (Karos, Leerkrans, Lambrechtsdrift,Ntsikelelo	Electricity can only be provided to stands that have been registered in the council's name and allocated to residents, according to council policy. The electricity department is only able to submit business plans for electrification to the Department of Energy once the stands have been successfully registered. Ward 14 is in the Eskom supply electricity jurisdiction: Eskom is in process to electrificate the area.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Installation of new prepaid electricity meters (Economical residential erven)	All Wards (Outstanding Areas)	It is an ongoing process
Prepaid electricity meters for indigent people	All Wards (Outstanding Areas)	It is an ongoing process
Bulk Electricity Infrastructure	<u>All Wards- Informal settlements</u> <u>Ward 1</u> Informal settlements- Spitskop & Smartiesvalley-Hashvalley <u>Ward 2</u> - Jurgenskamp informal settlements <u>Ward 5 Rondonkrik</u> <u>Ward 10</u> (KV1,2,3 spoorlyn, 4 onderkraglyn,Khoisan Block 4) <u>Ward 14</u> -Informal settlements (Karos, Leerkrans, Lambrechtsdrift,Ntsikelelo	Electricity can only be provided to stands that have been registered in the council's name and allocated to residents, according to council policy. The electricity department is only able to submit business plans for electrification to the Department of Energy once the stands have been successfully registered. Ward 14 is in the Eskom supply electricity jurisdiction: Eskom is in process to electrify the area.
Erection of streetlights at dark areas	All Wards Ward 1-Leeukop Street Ward 2 & 15 Oranjeweg Ward 3 Anglierweg-Rainbow	Business plan has been submitted to EEDSM for funding in order to install solar lights. Streetlights are vulnerable to cable theft, that is why we aim to install solar lights.
Lighting at Cemetery	All Wards Ward 2 Cemeteries Morning Glory and Kameelboom Ward 5	Business plan are submitted annually from PMU to MIG for highmast lights
Pump station / dumping site for Skierlik	Ward 5	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provide area/ street lighting	Ward 2 Blommieday Care Centre, Keidbees School, Jurgenskamp, streetlights- Orangeweg Ward 3 Anglierweg Street (Rainbow) <u>Ward 4</u> (Naelblom Single, Kanna Street, Klokkiesblom, Madeliefie Single, Krisant street and Violet Single <u>Ward 5</u> Sylvia Street <u>Ward 6</u> New Bryton & New Heaven <u>Ward 10</u> Leeukop Street & Oranje Rd. <u>Ward 11</u> -Kameelmond, Kalksloot- Newtown	Business plan has been submitted to EEDSM for funding in order to install solar lghts. Streetlights are vulnerable to cable theft, that is why we aim to install solar lights.
Prepaid meters for Rondonkrik and Skierlik (1000 households)	Ward 5	It is an ongoing process
Provision of electrical services in new extensions	Ward 5 Informal settlements Rondonkrik (27) and Informal settlement –new extention)200 ervens Rondonkrik Ward 6 Provision of electrical services in New Bryton Ward 7 Dawidskamp & Dakota Road Ward 8 Dakota Road Ward 10-434 households without access to electricity (KV1,2,3 spoorlyn,4onderkraglyn,Khoisan Block 4) Ward 13 Couplevalley -19, Makwethavalley (4) , Rezone area -4 and Park Street) Ward 16 Askham, Andriesvale, Noenieput, Klein Mier, Groot Mier &Philandersbron Ward 17 Loubos,Rietfontein, Welkom	Electricity can only be provided to stands that have been registered in the council's name and allocated to residents, according to council policy. The electricity department is only able to submit business plans for electrification to the Department of Energy once the stands have been successfully registered. Ward 16&17 is in the Eskom supply electricity jurisdiction: Eskom is in process to electrificate the area. Covidvally on the budget of 2025-2026
Besproeing op die waal van die sloot tussen die Anglikaanse Kerkgebou in Roundstraat en Skanstraat	Ward 11	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<p>Project number DKM 0082 8100 81502 WIP 1339 High mast lighting at dark areas & informal settlements</p>	<p>All wards</p> <p>All Wards-Ward 1 –Spitskop, Limpoporiver Ward 2 Oranjeweg/road <u>Ward 4</u> Papawer Street, Clarkia Road and Tommie Damon Park <u>Ward 6</u> (Uranustr & New Heaven),Brownstr <u>Ward 8</u> Dakota Road-Park & Town-Danie Kuys stadium Ward 10-Provide Streetlights <u>Ward 10</u> Khoisanvalley-High mast lighting at dark areas & informal settlements High mast lighting- Main road /Activity street in Leeukop Street & Oranje Rd. <u>Ward 11</u> Kameelmond Informal settlement, Kalksloot : Druiwestraat, Spanspekstraat, Lemoendraai(South N14) <u>Ward 12</u> Leseding Informalsettlements(1 & 2), Louisevalledorp Mooirivier and Ntsikelelo-Strausburg area Electricity for Green Plant, Ward 13 at back of Ibongilethu Primary School & Covidvalley Ward 14-Karos, area Plavy and Bulel, Lambrechtsdrift at the Parks , Hashvalley,Riverstreet and School Street, Ward 15 Informal area, Ward 16 Noenieput,(Philanderbron,Swartkopdam, Rietfontein & Loubos-complete) & Ward 17</p>	<p>Planning & Development-Project Management Budget for 2025-2026 Fin Year R1,467,411 Business plan are submitted annually from PMU to MIG for highmast lights</p>

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Traffic lights crossing Olyvenhoudtsdrift	<u>Ward 2</u> <u>Ward 5</u> (Olyvenhoudtsdrift) Ward 7-Entrance of Paballelo (Slagpale)	
Pedestrian cross at Robert Gunda Stadium	Ward 7 Robert Gunda Stadium	
DEVELOPMENT PRIORITY 6: ROADS, STREETS AND STORM WATER DRAINAGE RESPONSIBLE DIRECTORATE TECHNICAL SERVICES		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Project number: 000255 Plotter	All Wards	Budget for 2025-2026 Financial Year R120,000.00
Project number: 000256 Chain Saws	All Wards	Budget for 2025-2026 Financial Year R10,000.00
Project number: 000257 Jack Hammer	All Wards	Budget for 2025-2026 Financial Year R60,000.00
Project number: 0003 Construction of Speedbumps & Round – About	All Wards	Budget for 2025-2026 Financial Year R100,000
Project number: 000258 Chairls	All Wards	Budget for 2025-2026 Financial Year R10,000
DKM 000145 Concrete Mixer	All Wards	Own funding.Budget for 2025-2026 Fin Year R40,000.00
DKM 000142 Concrete Mixer	All Wards	Own funding.Budget for 2025-2026 Fin Year R35,000.00
DKM 000296 Rehabilitation of Roads	All Wards	Own funding.Budget for 2025-2026 Fin Year R1,500,000.00
Project number : 000259 Rehabilitation of Rietfontein Roads	Ward 17	Budget for 2025-2026 Fin Year R250,000

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
DKM 000260 Plate Compactors	All Wards	Budget for 2025-2026 Fin Year R60,000.00
Project number : 000308 Road Rehabilitation and Road Widening	All Wards	Budget for 2026-2027 Fin Year R6,086,957.00
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	Speedbumps Department of Civil need to address this issue. Waarskuwings borde kan eers aangebring word nadat Siviël spoedbrekers aangebring het
Completed Access Road	Ward 14 Lambrechtsdrift, Karos and Ntsikelelo Ward 16-Askham	MIG to finance the projects
Storm Water Master Plan	All Wards	DBSA as signed the agreement for the support
Storm Water drainage	Ward1 Duiwelskop & Hans Cloete Str, Ward 2 Four disaster houses – Vooruitsig Street, Morning Glory Ward 4 Leeubekkie, Papawer, Vygie, Kosmos, Naelblom and Stokroos streets) Ward 6 (Omega & King Str) Ward 7 Hostel housing	DBSA Agreement
Paving of asses roads (deurgange) from Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	Ward 4 Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	MIG to prioritize the streets accordingly

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop accessible road between the Primary School Westerkim & Secondary School AJ Ferreira to allow access for movement of children & community	Ward1 (Neusberg)	High traffic at one point will affect kids safety, visibility for drivers, and congestion. Town planning to check land availability Chek to id land whom earmarked for municipal use – apply for either rent or to to hand over
Speed reducing mechanisms - Reflectors at speed bumps	All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestatie vanaf Witdraai	Based on the adhoc identification and needs.
Upgrade road markings	All Wards	Streets townships / residential areas align with internal streets /paving
Bypass Route	Ward 9	Budget constraints – As soon as funding is available the project will be implemented
Upgrading of existing road and transport infrastructure (paving of streets: 5km) Upgrading of gravel road between	All Wards <u>Ward 17</u> Loubos and Rietfontein , Philandersbron – Rietfontein – Loubos	SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Poilce station
Building and maintenance of curb stones at existing tar streets	All Wards	Budget constraints - Adhoc repairs conducted

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Sits with sector to identify the needs wher the issue to be applied (EPWP) Identify public buildings for Dept / Louisvale site land ownership Land avail GordoniaHospitaal , Public Works / Higher Education also interested constraints – Public Works: The Municipality must identify critical roads for priority.
Upgrading of existing road and transport infrastructure (paving of streets: 5km)	All Wards	Public works comments-SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Police station
Negotiate to get entrance road between Keidebees and Carlton Van Heerden	Ward 2	The access combination can only be done after Traffic Impact Assessment by either of the Schools
Broad pedestrian speed bump	Ward 8 Dakota Road	Investigate feasibility hang over pedestrian bridge Dakota en Louisvale , crossing Slagpale
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Access roads are considered priority for taxi routes under MIG
Secure ground mound (grondwal)	Groenpunt-Ward 9	Department of Civil need to address this issue. Our responsibility is to paint speed bumps
Paving of pavements	All Wards	MIG Programme to prioritize at 2km per year

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<p>Paving of streets</p>	<p>Ward 1 – Streets: Olyf (700m) -, Plat (70m) -, Rooiberg – Tandjiesberg (100m), & Seinheuwelstr Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbeistr <u>Ward 5</u> Before Community Hall Streets: Access road of Rondonkrik), Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Sultana str ±400m, - Ceder str ± 200m, Thompson Single Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str (Hinanna , Bora and Xaba Single) Ward 7 - Phoko str from David str Ward 8 – Dakota Rd & Freedom square Ward 10 – All gravel road in the area. Priorities are Johnny Goeieman, Quintis Mogatle Str & Willem Jonkers Str <u>Ward11</u>- Lemoendraai - Access road , Pomelostr Lemoendraai , Portion Druive str Ward 12 Raaswater - Portion Lensie, Perske, Druive and Radys str Louisvale - Strauss Single, Thambo rd & Bigg str Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad Ward 13 - Bekebeke & Jupiter str (600m) Ward 14 - Karos – Rondonstr Hashvalley-Lambrechtsdrift, Leerkrans & Ntsikilelo – Complete: Access roads Groef Single Ward 16 Complete : Philandersbron Paving-Noenieput to Swartkopdam</p>	<p>MIG to finance the projects – Priority list to be developed</p> <p>Public works response: EPWP programme (inclusive)</p> <p>MIG to finance the projects – Priority list to be developed</p>

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Construction and Maintenance of speed bumps	All Wards	Ongoing
Repair of potholes	All Wards	Ongoing/Continuous Programme, Reseal and Reconstruction of certain sections of roads
Curb cuts in CBD to be wheelchair friendly (People with disability)	All Wards	Budget constraints – The Municipality must identify critical roads for priority
Pedestrian crossing	Ward 8 Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at schools All Ward (Ward 13)	
Sloop van die Oranje Ontspanningsoord gebou	Ward 11(Lemoendraai)	Properties department
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	Plant is upgraded to perform better
Garden refuse dumping sites) in residential areas	All	The unit have a program what follow in every ward
Streetnames (Informal settlements)	All Wards Ward 10 Ward 13-Covidvalley	
Resealing of streets (computerized paving management program)	All Wards Ward 16-Areas need resealing/Upgrade from Andriesvale to Kgalagadi Park	MIG to finance the projects – Priority list to be developed
Put speed reducing mechanisms in residential areas in place	All Wards	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Paving of sidewalks	- Paving of sidewalks at schools(All wards) <u>Ward 4</u> -Keimoesweg: erven 12693 -12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str <u>Ward 8</u> - CBD (Driveways physical disabled)	Public works response: EPWP programme (inclusive)
Construction of streets for new town developments	Ward 1-Spitskop Informal settlement Ward 13-Covidvalley Ward 16- Noenieput and Andriesvale	MIG to finance the projects – Priority list to be developed
Upgrade taxi ranks in town (Local, Skema and long distance)	In Town	
Installation of curb stones at existing tar streets	All Wards	Assessment to be done and funding to be prioritized
Provide enclosure at taxi stops on public transport routes Keidebees -Groenpuntweg, Bi-lo, c/o Sysieweg, Pappagaai & Houtkapperweg	Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 -Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondomstr	
Broadening and securing of Olifantshoekweg	Ward 8 & Ward 9	MIG to finance the projects – Priority list to be developed
Construction of pedestrian bridge- over ditch to DOSSW and clinic	Ward 3	Assessment to be done and funding to be prioritized
Upgrading of gravel road between Loubos and Rietfontein	<u>Ward 17</u>	MIG to finance the projects – Priority list to be developed

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Maintenance of all gravel roads	All Wards	Done per weekly programme
Extend and fence Duine dumping site	All Wards	
Building of refuse area at Pabellelo Clinic	All Wards	
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	To be dealt with by department
Scraping open of roads in organized informal settlements	All Wards	Road must be identified in accordance with a plan
Investigate danger zone at end of Dakota road (gravel road)	Ward 8	Investigation must be done
Create additional parking space	All Wards	Investigation to be done
Curb illegal use of quad bikes on public roads	All Wards	Law enforcement issue
Installation of curb stones at existing tar streets	All Wards	Assessment must be done and funding must be sourced

<p>Speed reducing mechanisms Speed cameras</p>	<p>Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 – Railway crossing Freedom sq- Rondoni Str to park; Dakota Road Ward 8 - Upgrade: Borchard circle Speedbumps with reflectors Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles</p>	<p>Assessment must be done and funding must be sourced</p>
<p>Speed reducing mechanisms - Reflectors at speed bumps</p>	<p>All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestatie vanaf Witdraai</p>	<p>Assessment must be done and funding must be sourced</p>

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Curb illegal refuse dumping – Garden refuse dumping sites) in residential areas	All Wards - Drakensbergstr: erven 5680 & 12170; - Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 - Taxi rank (To collect refuse from street sweepers)	
PROGRAMS		
Run awareness campaigns against vandalism	All Wards	
Welcoming Boards in wards	All Wards Ward 5 Streets to be paved Acces Road Ntsikelelo , Lambrechtsdrift , Karos , Leerkrans	
Upgrading gravel to tar – impact of how mant cars on route , road users	All Wards	Departments jurisdiction based on maintenance
Programmes against littering	All Wards	We will follow a program in the new book year

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Oopskraap van paaie / strate (align with Premiers announcements)	Ward 5 Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Wyk 13 Wyk 15 Wyk 7 Wyk 16 Wyks 17	Ongoing process
DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES RESPONSIBLE DIRECTORATE COMMUNITY SERVICES & TECHNICAL SERVICE(PMU)		
SPORT, PARKS & CEMETRIES (CAPITAL PROJECTS AND INSTITUTIONAL PROJECTS)		
PARKS		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
DKM 000231 Chain Saws		Budget for 2025-2026 Fin Year R12,000.00
DKM 000232 Pruners		Budget for 2025-2026 Fin Year R62,000.00
DKM 000162 Mobile Generator		Budget for 2025-2026 Fin Year R8,000.00
DKM 0002 Compressor		Budget for 2025-2026 Fin Year R5,000.00
Project number : DKM 000233 Development of Kameelmond	<u>Ward 11</u> Kameelmond	Budget for 2025-2026 Fin Year R150,000
Project number: DKM 000234 Development of Belu Sam Park	Ward	Budget for 2025-2026 Financial Year R150,000

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Project number: DKM 000235 Invertor Welding Machine		Budget for 2025-2026 Financial Year R5,000.00
Project number: DKM 000236 Blowerr Mover		Budget for 2025-2026 Financial Year R50,000.00
Project number: DKM 000237 Lawn Mover		Budget for 2025-2026 Financial Year R30,000.00
Project number:DKM 000238 Scarifier		Budget for 2025-2026 Financial Year R30,000.00
Project number : DKM 000239 Line Marker		Budget for 2025-2026 Financial Year R20,000.00
Complete Trim park	Ward 3 erven 6165	Dit sal ondersoek word.
PLAYGROUNDS /STADIUMS		
Projectnumber: 000137 Fencing of SC Kearns Stadium	Ward 5	Budget for 2025-2026 Financial Year R650,000
Project number: 000114 Upgrading of Dicky Jacobs stadium	Ward 7/8	Budget for 2025-2026 Fin Year R1,000,000
Project number: 000168 Upgrading of Robert Gunda Stadium	Ward 7	Budget for 2025-2026 Fin Year R500,000
Project number: 000242 Fencing at Reitzpark	All	Budget for 2025-2026 Fin Year R400,000
Upgrading of existing Parks	All Wards	Daar word begroot by operasionele begroting om na alle parke te kyk.
Palisade fencing of existing parks	All Wards	Vandalisme op palisade omheinings is baie groot by parke wat reeds palesades het. Dit sal nie eers gedoen word nie, maar verder ondersoek word.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop New Parks	<p>All Wards</p> <p><u>Ward 1</u> Voskop Hillside(Voskop7082, Smartiesvalley Informal settlements 9057 Vaalrivier,9102-Vaalrivier,9056 Hartsrivier(next to Church) Hashvalley Informalsettlements & Westerkim Informalsettlements),7065 <u>Duiwelskop open space, 9207 Smartiesvalley, Extent 5699-Rooiberg Park, Development Witberg (open space)</u></p> <p><u>Ward 2</u> Development of park (erven 17138) Jurgens Camp</p> <p><u>Ward 5</u> informal Settlements-Informal settlements new extention, Rondonkrik and Skierlik)</p> <p><u>Ward 10</u> (Informal settlement) (KV1,2,3spoorlyn,4onderkraglyn,Khoisan Block 4) (KV1,2,3 spoorlyn,4onderkraglyn,Khoisan Block 4)</p> <p><u>Ward 13</u> Covidvalley and All Informalsettlements</p> <p><u>Ward 14</u> Karos</p> <p>Ward 17 Andriesvale Welkom</p>	Aangesien water beskikbaarheid 'n groot probleem is en beskikbare personeel sal dit nie nou eers gedoen kan word nie, maar kan beplan word.
Safeguarding of playgrounds	All Wards	Daar is baie parke en beveiliging sal ondersoek word om te sien wat gedoen kan word dat parke veiliger is.
Lighting of play grounds	All Wards	Daar sal begroot word vir beligting.
Upgrading and extension of playgrounds	Ward 1 Playground Rooiberg park: erven 5699 & Ward 10 Manie Dipico	Daar sal begroot word op operasionele begroting

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of street football courts erven	Ward 1 Rooiberg Park(5 a site games for kids) & Ward 4 erven 7051	Dit sal ondersoek word.
Upgrading playground equipment Provide ablution facility at park, planting of trees Provide security services	All Wards	Speeltoerusting sal opgradeer word. As gevolg van vandalism sal ablusieblokke nie eers gedoen kan word nie. Kameras vir parke sal ondersoek word.
Create additional informal sport sites & play areas for children	Ward 1- Tjarrapanstr Ward 2- Jurgenstadium Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	Dit kan gedoen word sonder om te begroot as ‘n projek.
SWIMMING POOLS		
Project number: 000240 Grinder	All Wards	Budget for 2025-2026 Fin Year R7,000.00
Project number: 000241 Chlorinator		Budget for 2025-2026 Fin Year R150,000.00
Upgrading of Swimming Pools	Ward 1 (Maasdorp /Unieveld) Ward 7	Dit is in beplanning as fase 2 as deel van MIG befondsing. 2024/2025
Paving swimming pools	All Wards	Ondersoek sal ingestel word waar geplavei kan word.



NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Ablution facilities at swimming pools	All Swimming Pools	Alle swembaddens het ablusieblokke. Daar word op operasionele begroting begroot vir instandhouding.
Extend Robert Gunda with dressing rooms	Ward 7	Die bestaande kleedkamers is gevandaliseer. Dit moet eers herstel word voordat ekstra kleedkamers op begroting geplaas kan word. Onderhoud en herstelwerk word uit operasionele begroting gedoen.
Fencing of Swimming Pools/Electric fence for town swimming pool	Ward 7 -Robert Gunda, Ward 8 & Ward 9 Town Ward 5 SC Kearns	Daar sal begroot word vir clear view omheining vir Dorp swembad. Elektriese heining vir plekke sal ondersoek word.
Pool equipment i.e. swimming ropes	All	Dit is deel van beplanning en sal op begroting geplaas word.
Flood / spray lights at swimming pools	All Wards	Dit kan hanteer word uit operasionele begroting.
Develop sports complex <u>Indoor Swimming pool</u>	<u>Ward 1</u> ,10 & 15 <u>Ward 5</u>	Aangesien dit baie kos om swembad te onderhou en die nodige hulpbronne nie daar is nie sal dit nie eers gedoen kan word nie, maar sal beplan en ondersoek word.
Painting of buildings at swimming pool	All Wards	Daar word op operasionele begroting begroot vir instandhouding.
Screening walls for swimming pools	All Wards	Dit sal ondersoek word vir 2025/2026
Maintenance of swimming pools (pumps, filters & pool equipment)	All Wards	Daar word op operasionele begroting begroot vir instandhouding.

SPORT GROUNDS/STADIUMS


NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop AJ Ferreira's sports field / stadium/Divert Sportsground of AJ Ferreira into a stadium for Community	Ward 1	Dit moet ondersoek word, aangesien grond nie aan DKM behoort nie.
Complete : Stadium Sonny Kuns	<u>Ward 5</u> Sonny Kuns <u>Ward 12</u> -Mooirivier area-Louievaledorp	Dit is in beplanning om voort te gaan met omheining by Sc Kearns vanaf 2024/2025. Sportgronde Louisvale dorp is MIG fondse. Sal nie nou geskied nie.
Fencing of Stadium (Put up concrete palisade fencing at stadium)	Ward 5	Clear view heining word opgerig.
Fencing of Sport Grounds	Ward 11 Kalksloot, Ward 5-SC Kearns, Ward 12-Louisevaledorp Ward 14Lambrechtsdrift	Sal begroot word. Louisvale dorp en Lambrechtsdrift is MIG projekte wat afgehandel moet word.
Development of stadiums	Ward 16 Askham Ward 17 Groot Mier next to community hall and Rietfontein	Dit kan ondersoek word. Beskikbaarheid van water speel 'n groot rol in ontwikkeling en onderhou. Rietfontein: onderhoud en herstelwerk word op operasionele begroting begroot.
Upgrade soccer field	Ward 5 Ward 15	Sal begroot om met oprigting van heining voort te gaan.
Development of Sportground	Ward8 –Dekota Road Ward 10 and Ward 15 –Open Space	Dit kan ondersoek word. Dit is belangrik om plekke wat opgerig word te kan onderhou. Beskikbaarheid van water is 'n groot uitdaging wat in ag geneem moet word voordat ontwikkeling kan geskied.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of Mini sport ground (Sport for Change Programme - Rainbow)	Ward 3	
Install irrigation systems for main streets	Main streets include Namibia rd, Rondon-, Scott-, Leeukop-, Schröder-, & Brugstr, and Ou Keimoesweg	Indien nuwe stelsels gelê moet word sal daar begroot word. Bestaande stelsels word onderhou uit operasionele begroting.
Upgrading of existing Sportgrounds	All Wards Ward 3 Removal of rocks (Bellvue) Ward 7 (Augrabiestr) Ward 8 Dakota Road Ward 10 erven 4332 5848 Ward 11 Hoop Street (Extention) Ward 12 Leseding, Louisevaledorp and Raaswater Ward 14 Karos Ntsikelelo Ward 16 Askham and Rietfontein	Dit is belangrik om plekke wat opgerig word te kan onderhou. Beskikbaarheid van water is 'n groot uitdaging wat in ag geneem moet word voordat ontwikkeling kan geskied.
LANDSCHAPING /PLANTING		
Planting of trees / walk ways	All Wards Ward 16 Philanderbron	Bome word uit operasionele begroting gedoen. Ondersoek sal gedoen word om te sien hoeveel bome. Sal moet begroot vir besproeiing. Beskikbaarheid van water sal ontwikkelings beplanning beïnvloed.
Cuttings of trees	All Wards Ward 8 (around Oasis Skills Centre and APD) Ward 11 (Lemoendraai next to Access road, Kameelmond) Ward 17 Loubos	Sny van bome word uit operasionele begroting gehanteer.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Landscaping	All Wards Ward 1 Ervens 5699, 20170-20171, 7703-7708, 8118-8126, 7065 and 5706 Ward 2 erven 17128,17138(Jurgenskamp Ward 4 Landscaping erven 6616	Moet ondersoek word.
Landscape gardening at sport facilities	Karos - Kalksloot - SC Kearns	Besikbaarheid van water sal ontwikkelings beplanning beïnvloed.
Public space open spaces- Develop for hang out landscaping with braai facilities, trees, tables & chairs	All Wards	Sal ondersoek word. Vandalisme, beskikbare personeel en beskikbaarheid van water speel 'n groot rol.
Maintain facilities at existing sport sites	All Wards	Dit word gedoen uit operasionele begroting.
COMMUNITY SERVICE: DEPARTMENT SPORT & TECHNICAL SERVICES CEMETERIES		
Project number: 000243 Fertilizer Spreader	All Wards	Budget for 2025-2026 Fin Year R25,000.00
Project number 000244 Chairs		Budget for 2025-2026 Fin Year R3,000.00
Projectnumber: 000245 : Fencing of Stasiekamp Cemetery	Ward 7	Budget for 2025-2026 Fin Year R400,000
Projectnumber : 000246 Fencing of Kalksloot Cemetery	Ward 11	Budget for 2025-2026 Fin Year R450,000
Clean cemetery and erect fence Fencing of graveyard/Cemetery	Ward 1 Kameelboom <u>Ward 5</u> <u>Ward 17</u> Klein Mier & Groot Mier	Heining is opgerig. Skoonmaak is uit operasionele begroting. Het bestaande heinings. Onderhoud op heinings word begroot op operasionele begroting.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Extend new cemetery	<u>Ward 5</u> <u>Ward 14</u> Karos <u>Ward 16</u> Askham <u>Ward 17</u> Welkom	Impakstudies moet gedoen word. 2024/2025
Development of a new Cemetery –Fencing of Cemeteries and Supervisor	<u>Ward 16</u> Askham Louisvale Road	EIA /Impakstudies moet gedoen word. 2024/2025
Cleaning of existing Cemetery Kameelboom	<u>Ward1</u> Kameelboom Cemetery Kameelboom Cemetery	Onderhoud is uit operasionele begroting waar daar begroot word.
Building for informal business at the Cemetery		Dit sal nie kan geskied nie.
Connection of water to graveyard	Ward 17 Groot Miet & Klein Mier	Dit word begroot in operasionele begroting. Waterverspreiding
COMMUNITY SERVICE : DEPARTMENT SPORT & ARTS CULTURE LIBRARIES		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgradering of Libraries <ul style="list-style-type: none">  Paving at Paballelo Library  Planting of grass Painting of Building Paballelo Library	Ward 7 - Paballelo Library	
Cultural Museum-Upington 26 & Development of Cultural Centre Develop the Upington 26 route	Ward 7, 6 and 13	DEDAT & DSAC in process to developed the Upington 26 monument
Mobile libraries Promote and develop libraries	Rural Areas (Wards Wards 11 , 12 ,14) Ward 11-Kalksloot, Kameelmond & Lemoendraai.	It the responsibility of DSAC to provide mobile libraries in rural areas

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<p>Upgrade and improve community library infrastructure facilities <u>Paballelo Branch Library, ND Swarts</u> - Upgrade with study facilities (internet & cafeteria) Literacy support material</p>	<p>All Wards</p>	<p>Upgrade and improve of library infrastructure facilities is done yearly as budget permits</p> <p>There are ten libraries under DKM and nine have access to the internet and also provides users with wifi access.</p> <p>DSAC has a branch library housed in Bongolwethu primary school in ward 13</p> <p>The Main library houses study material of UNISA for students around the Uppington area</p> <p>It is not in the scope of libraries to have a cafeteria</p>
<p>Development /Construction of Tourism Centre</p>	<p><u>Ward 7</u> <u>Ward 17</u> Askham, Loubos</p>	<p>Mier and Askham already has Info Centres, through the Department Land Affairs, the Andriesvale Community has been identified for such</p>
<p>Development of New Libraries</p>	<p>Ward 13 <u>Ward 8</u> Dakotaroad <u>Ward 14</u> Karos, Leerkrans, and Lambrechtsdrift Ward 17 Klein Mier</p>	<p>Refer to DSAC</p>
<p>Internet Cafee in the Paballelo Library</p>	<p>All Wards Paballelo</p>	
<p>Building and Primary School Paballelo</p>	<p>Ward 13</p>	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Appointment of staff members at Paballelo Library	Ward 7	
Land for development of Library Rietfontein  Possibility-Library at Satellite Office Rietfontein	Ward 17	
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	Unable to develop such a Centre per ward. Central area need to be identified to ensure it assist all crafts and tourist SMME's. The proposed development at the Uppington 26 monument will speak to this need
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven 2/1	This initiative does not resort under this section, Dept. Sport Arts & Culture need to be contacted.
Construction/Building of a Skills Development Centre	Ward 5	This is a duplication of projects/programmes. The TVET College and The Sol Plaatjie University Rapid Incubator Centre adhere to these requests. TVET College caters for such a need
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	DSAC & DEDAT in process to develop Uppington 26 route

PROGRAMS-LIBRARIES

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Capacitate staff at the library to render better service		
Promote a culture of reading		

COMMUNITY SERVICES: TRAFFIC

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber: 00075 Road Furniture -Signage	All Wards	Budget for 2025-2026 Fin Year R180,000.00
Projectnumber: 00081 Traffic lights	All Wards	Budget for 2025-2026 Fin Year R500,000
Afrit na Pomelo en Trekstraat	<u>Ward 11</u> (traffic signs at Pomelo str Erwe langs die skuinste langs aan Dr Nelson Mandelaweg asook ander oop gedeeltes op die grense van Extention 12	Traffic Services Responsibility and must planned for execution
Erection of traffic signs	All wards Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	
Maintenance of traffic signs	All Wards	
Investigate improved access to Danie Kuys parking areas	Ward 8	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Plan taxi stops in transporting passengers in all residential areas	All Wards	
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	
Reduction of speed limit from 100km/h to 60km/h zone	All Wards	
Put speed reducing mechanisms in residential areas in place	All Wards	
Paving at the testing station motorcycles & motor vehicles testing area (Toesbaan)	All Wards	Budget Constrains
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	SANRAL Function
Upgrade road markings	All Wards	Budget Constrains
Improve condition of road signs	All Wards	Budget Constrains
Visible and accessible parking for people with disability	All Wards	
Paving and traffic signs /Maintained of traffic signs	Ward 11 (Extention and Lemoendraai (on a regular basis maintain) Ward 13 Inbongilethu Primary School	Noted. Budget Constrains
Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	All wards	Complete 18 March 2024.Heavy vehicles
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Provincial Traffic will respond on issues raised by the community

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Coordinate an organized public transport system	All Wards	Discussion with Taxi associations is important
Ensure that vehicles used to transport scholars are safe for learner's safety	All Wards	Regular Law Enforcement on these vehicles
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	Noted. Law will be enforced regular
Reduction of speed limit from 100km/h to 60km/h zone	All Wards	No 100 km/H Zone in ZFM
Create additional parking space	All Wards	
Curb illegal use of quad bikes on public roads	All Wards	Law Enforcement will be apply on
Programmes against littering		Law Enforcement communication

**COMMUNITY DEVELOPMENT AND FACILITIES
COMMUNITY SERVICES : SECURITY AND FIRE STATION**

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber: 000203 Self Contained Breathing Apparatus SCBA		Budget for 2025-2026 Fin Year R200,000.00
Projectnumber: 000228 Scrubber Machine		Budget for 2025-2026 Fin Year R30,000.00
Projectnumber: 000227 Water Cooler		Budget for 2025-2026 Fin Year R40,000.00
Projectnumber: 000200 Security Cameras		Budget for 2025-2026 Fin Year R1,500.000.00

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Projectnumber: 000205 Security Scanner		Budget for 2025-2026 Fin Year R30,000
Projectnumber: 000229 Security Lights for Building		Budget for 2025-2026 Fin Year R 20,000.00
Projectnumber: 000229 Safe		Budget for 2025-2026 Fin Year R5,000.00
Clothing for Fire Officers	Ward 8	Adhoc basis when budget is approved
Network / Communication towers (Annual ICASA License fees)	Ward8	No base radio's No radios in response teams / vehicles
Review Disaster Management Plan	All Wards	Cost Analysis
Upgrading of Fire station	All Wards Ward 8 & Ward 9	Feasibility Study – redesign layout State of art training centre / e – learning classroom concept .
Fencing of Municipal property - Fire services: Training ground	Ward 8 & Ward 9	Feasibility. –Grants / Possible External donor funding
Satellite fire stations	Ward 16 & Ward 17 - Mier Area	Feasibility check , The fire department in partnership with Cogosta / Possible External donor funding (SLP's)
Maintenance and marking of existing fire hydrants	All Wards	Feasibility if budget is approved. Pillar Hydrants almost non existent due to vandalism

PROGRAMS		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Train fire fighters and first aid levels 1,2 & 3	All Wards	Training stopped by DOL due to all training equipment are in place
Provide outlay areas with better ambulance services	All Wards	
Train and educate food handlers on safe food.	All Wards	
Maintenance, extension and marking of existing fire hydrants	All Wards	This is feasible if budget is approved
Coordinate health and hygiene training and awareness campaigns on O&M	All Wards	
Campaign to minimize illegal dumping in residential areas	All Wards	
Ensure safe medical waste through regular inspections of medical waste generators and crematorium	All Wards	
Render back up service for refuse removal	All Wards	
Clean-up actions with the focus on job creation	All Wards	
Act on complaints from community, businesses, and recreational places	All Wards	
Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries, civics & clinics	All Wards	
Daily holiday program, incl. indigenous / traditional games.	All Wards	
Develop sport to be more representative- incl. disabled	All Wards	
Improve fundraising	All Wards	
Surveillance and prevention of notifiable communicable diseases	All Wards	
Mobile units for afterschool recreational activities	All Wards	
Ensure correct food fortification on premises of food generators	All Wards	

COMMUNITY SERVICES : HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL		
WASTEMANAGEMENT		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Review Waste Management Plan	All Wards	District Municipality is currently busy drafting one incollaboration with Department Enviroment
Curb illegal refuse dumping – Place skips at different locations / (specific places must be identify)	All Wards <u>Ward 11</u> Pomelo Street (clean)	Skips did not work in the past, it is a high risk for the children and animals. Some of the community did not dump in the skip, but around
Dumping sites	All	The unit have a program what follow in every ward
Upgrading of Dumping site- *Fencing of Dumping site	Ward 17 -Welkom	
Weighbrich by the De Duine Dumping site	Ward 11	
Waiting room for security- De Duine Dumping Site	Ward 11	
PROGRAM		
Programmes against littering	All	We will follow a program in the new book year
Launch a cleanest ward competition amongst various wards	All	Weekly Refuse Removal Plans is in place
Launch cleanest restroom completion and inspections on a regular basis	All	Inspections daily

CORPORATIVE SERVICE : SECRETARIAT/ADMINISTRATION		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
COMMUNITY HALLS		
Project number : DKM 000253 Chairs for Community Halls		Budget for 2025-2026 Fin Year R375,000.00
Project number : DKM 000254 Tables for Community Halls		Budget for 2025-2026 Fin Year R75,000.00
Project number : DKM 000251 Chairs		Budget for 2025-2026 Fin Year R27,000.00
Project number : DKM 000252 Desk		Budget for 2025-2026 Fin Year R10,000.00
Project number : DKM 00076 Airconditions		Budget for 2025-2026 Fin Year R200,000.00
Project number : DKM 00077 Building Improvements		Budget for 2025-2026 Fin Year R100,000.00
<u>Upgrading of Community Halls</u> with equipped kitchen, sound, lightning, air conditioner and replace roll-doors with windows. Extend community halls with dressing rooms and conference facilities	All Wards	The upgrading of community halls needs to be budgeted for by council. The Section Secretariate will provide the necessary information to the Budget Office to make provision for that.
Development of Community Halls	Ward 2 Jurgens Camp –erven 32 Ward 6 Ward 7- Stasiekamp Ward 11-Kameelmond Ward 12 Louisevaledorp Ward 13 (New Extention) Ward 14 Ntsikelelo Ward 16 Noenieput, Melkstroom Ward 17 Loubos	The Project Management Unit within the Directorate Development and Planning should draw up business plans and submit to different funders for approval.

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Buiding of Ward counsellor's offices & Ward committee	All Ward Councillors	Provision for Councillor offices in wards is feasible. The wards that needs offices is Wards: 2, 6, 9, 13, 15. The proposal is to establish fitted containers on the different erven and connect the munisipale services to it. Erven identified is: Erf 24117 for ward 6, Erf 2504 for ward 2. Time frame will be 2024 – 2026
Construct safe parking areas - ND Swartz Office building	Internal/Institutional	
Service Centre (Old age Centre (Avail land for development of an Old Age Centre)	All Wards Ward 2-Morning Side erven 3331	A portion of Erf 3331 was donated to a old age organization to establish a centre in Ward 2.
Land for farming activities	Ward 16 Askham	There is no municipal land in Askham. The community should talk to the Department of Land Affairs.
<u>DEVELOPMENT PRIORITY 10: COMMUNICATION AND INFORMATION TECHNOLOGY & COMMUNICATION GAPS AND COMMUNITY</u>		
IT		
Project number : DKM 00083 Desktops		Budget for 2025-2026 Fin Year R3,000.00
Project number : DKM 00085 Laptops		Budget for 2025-2026 Fin Year R400,000.00
Project number : DKM 00086 Network Equipment		Budget for 2025-2026 Fin Year R360,000.00
Project number : DKM 000217 Cameras		Budget for 2025-2026 Fin Year R15,000.00
Project number : DKM 000 220 Chairs		Budget for 2025-2026 Fin Year R3,000.00
Project number : DKM 00056 Vendor Equipment		Budget for 2025-2026 Fin Year R50,000.00

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Project number : DKM 00088 Printerss Renewals		Budget for 2025-2026 Fin Year R150,000.00
Uit die raadsaal	All Wards	Ongoing
Werker	Institutional	Ongoing
HUMAN RESOURCES		
Project number : DKM 000251 Chairs		Budget for 2025-2026 Fin Year R27,000.00
Project number : DKM 000252 Desk		Budget for 2025-2026 Fin Year R10,000.00
MANAGER OFFICE: MAYOR & SPEAKERS OFFICE , COGHSTA		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Equipped offices for Councillors and Ward Committee	All Wards	
Ward Committee stipends Possibility for telephone allowance for report service delivery issues to Council	All Wards	
PROGRAMS		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Establishment of Street committees in the Mayor Speaker's Office	All Wards	

Proper consultation with Community via Council meets the people- Feedback on Reports: issues raised by the community & ward Committee	All Wards	
Programs: Involvement of the MRM structures in the ward	All Wards	
Involvement of churches and NGO's to address social issues, Visibility of NGO'S Strengthening the family unit (informal sessions)	All Wards	
Deal effectively with negative publicity and perceptions of the municipality	All Wards	
Run awareness campaigns against vandalism	All Wards	
Formation of youth council to tackle problem of lack of hope and vision amongst the youth	All Wards	
Develop ward based children's forum to deal with issues like the increase in street children	All Wards	
Create awareness around the importance of education	All Wards	
Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy	All Wards	
Consultation with private institutions regarding bursaries for young people to study further	Ward 6, Ward 9 & Ward 10	

ECONOMIC DEVELOPMENT/TOURISM (INTERNAL)
INTERGOVERNMENTAL SERVICES (CHAPTER 3 OF CONSTITUTION)
DEPARTMENT OF SPORT , ARTS & CULURE & LED

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cultural Museum-Upington 26 & Development of Cultural Centre	Ward 7	This project is in conjunction with Dept Sport, Arts & Culture and Dept Economic Development & Tourism
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	Budgetary constraints hinder development of centre Re-evaluation for such a centre in ward 17 through DEDAT
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	This project is in conjunction with Dept Sport, Arts & Culture and Dept Economic Development & Tourism (ward 7)
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	Not our mandate. Dept Sports, Arts & Culture leading department
Construction/Building of a Skills Development Centre	Ward 5	Establishment of a community college through the IDT will commence in 2025
Street name signs (old/new developments)	All paved streets in all wards Ward 10 & ward 13 Covid Valley	
Erection of street names signs (old and new developments)	All Wards	
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	Dept Sports, Arts & Culture leading department

ECONOMIC DEVELOPMENT/TOURISM (INTERNAL): POVERTY AND UNEMPLOYMENT

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Eradication of poverty and unemployment	All Wards	Wards need to identify socio economic programmes to address poverty and unemployment. Enhancement of township economic development
Business erven for a workshop for mechanics for painting work	Ward 1	Township industry development identify through the SDF for such development
Development of <u>Training Centre</u> for boilers, builders, construction, etc	Ward 1	Establishment of a community college through the IDT will commence in 2025
<u>Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	Social Services leading department
<u>Development of Mini malls</u>	Ward 1 Erven: 20181 Ward 17 Loubos	Current discussions underway with USAVE for such initiative
<u>Skills Development Centre</u>	Ward 5	Dept Labour leading department Establishment of community college through the IDT
PROGRAMS		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Coordinate a youth business week and expo	All Wards	Business Week for all SMME's to be held annually

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of shopping centres	All Wards	Application received from developers to establish such a centre across from Dr Harry Surtie Hospital
Promote north bank development (incl Gordonia Resort)	All Wards	In progress to develop Tourism Plan which will address the development
Utilize open space beside the old Meulhuis for business use	All Wards	Owned by private developer
Promote activity corridors that abut primary transport routes and provide opportunities for mixed-use development	All Wards	Addressed in precinct plan
Initiate SMME and entrepreneurial development and support	All Wards	On-going
Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	All Wards	Addressed through proposed contractor developer programme
Create economic empowerment opportunities to women, youth and disabled	All Wards	Addressed through proposed contractor developer programme
Develop ward base LED investment incentives	All Wards	Addressed in incentive policy
Monitor and measure economic activities	All Wards	
Drive entrepreneurial programs	All Wards	On-going and addressed through annual business week
Facilitate skills training and development	All Wards	On-going and addressed through annual business week
Identify, implement and manage the commercialization of community-owned assets	All Wards	Not our mandate
Promote the establishment of recycled goods manufacturing co-operatives	All Wards	Address through investment booklet
Initiate projects to provide employment to members of the community	All Wards	EPWP driven

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Facilitate access to ABET in liaison with SETAs	All Wards	Dept Labour leading department Establishment of community college through the IDT
Establish and maintain an unemployment desk with a skills register	All Wards	Dept Labour leading department Establishment of community college through the IDT
Facilitate the establishment of a construction workers association	All Wards	Not our mandate
Promote training in business ownership and financial management skills through Business Support Centre	All Wards	Addressed through our social partners eg SEDA, SPU incubator
Consult with private institutions on study bursaries for young people	All Wards	Driven by Mayor's Office
Facilitate the establishment of a pilot community bank	All Wards	Not our mandate
Promote the establishment of a building material manufacturing co-operatives	All Wards	Only assist. Beneficiaries to be identified by specific ward
TOURISM		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Review Tourism Plan	All Wards	
Launch LED opportunities through marketing campaigns	All Wards	On-going
Facilitate the utilization of the airport for economic growth	All Wards	Driven by ACSA

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Demarcate areas for street vendors away from sidewalks	All Wards	Driven by customers/clients of street vendors
Facilitates the development of mini CBD in Raaswater	All Wards	Dependant on investors and buying power
Organize the formalization of needle work sector	All Wards	Not our mandate
Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	All Wards	Addressed through annual business week
Establish unemployment desk with skills register for job placements and rating system for temporary placed workers	All Wards	Dept Labour
Computer, -interpersonal-, motivational- and leadership	All Wards	Establishment of community college through the IDT
Establish Entrepreneurial business support centre	All Wards	SEDA and SPU incubator centre
Establishment of a worker's burro to organize the unemployed (data base with their skills, contact info etc.) industrial workshops, mini malls etc	Ward 1	Dept Labour
Business opportunities through cooperatives In- service Training Centrum: <u>Development of training Centre</u> for boilers, builders, construction, etc (Spitskop)	Ward1	Establishment of a community college through the IDT will commence in 2025
Encourage tourism product development	All Wards	Tourism Development Plan
Undertake an audit of natural art and craft manufacturing skills	All Wards	Feasible by July 2024
Investigate the establishment of an arts and crafts production village	All Wards	Not our mandate. Currently Masakhane Arts Centre (ward 7)- active
Create a large eco-destination with Spitskop as its core	All Wards	Privately owned

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Promote the establishment of an Orange river adventure arch	All Wards	Tourism Development Plan
Encourage Vineyard farm stay accommodation	All Wards	Tourism Development Plan
Co-ordinate the establishment of a game hunting safari hub	All Wards	Driven by Red Dune Route
Facilitate the coordination of a solar plant	All Wards	Dependant of private developers. Electro-Mechanical dept currently driven
Develop the Upington 26 route	All Wards	In conjunction with Depts Sports, Arts & Culture and DEDAT
Facilitate training in basic business skills	All Wards	In conjunction with relevant stakeholders
Development of skills amongst women & youth	All Wards	On-going. In conjunction with relevant stakeholders
Explore youth tourism projects in collaboration with the tourism office (product development)	All Wards	Tourism Development Plan
Coordinate a youth business week and expo	All Wards	Addressed through annual business week
Assist prospective local tour guides with training	All Wards	DEDAT leading department
Assist sub-contractors to comply to the required safety legislation	All Wards	Dept Labour
Assist with training on sub-contractor workmanship/ financial management	All Wards	On-going through different roleplayers
Deal effectively with negative publicity and perceptions of the municipality	All Wards	DKM Communications department
Consultation with Department of Labour regarding training	All Wards	Feasible

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Give support ,training, inputs and services development to emerging farmers to expand farming activities into enterprises with beneficiation and food processing opportunities	All Wards	Dept Agriculture, Land Reform & Rural Development. Agro-processing co-operative training in process
FLEET MANAGEMENT & FINANCE		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Replacement of old vehicles and equipment	Internal	
New Service Delivery vehicles	Internal	
MUNICIPAL MANAGER: FINANCE SERVICES AND CORPORATIVE SERVICES: IT		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
FINANCE SERVICES		
Project number : DKM 000221 Chairs		Budget for 2025-2026 Fin Year R5,000.00
Projectnumber: 000222 Installation of Smart meters	All Wards	Budget for 2025-2026 Fin Year R46,000,000
Project number : DKM 000223 Punch		Budget for 2025-2026 Fin Year R5,000.00

MUNICIPAL MANAGER OFFICE

Projectnumber: 000218 Projector		Budget for 2025-2026 Fin Year R3,000.00
Projectnumber: 000219 Portable Sound System		Budget for 2025-2026 Fin Year R10,000.00
Projectnumber: 000112 Fridge		Budget for 2025-2026 Fin Year R8,000.00

RISK MANAGEMENT

Projectnumber: 000224 Desk-		Budget for 2025-2026 Fin Year R5,000.00
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INTERNAL AUDIT

Projectnumber: 000220 Chairs		Budget for 2025-2026 Fin Year R5,000.00
Projectnumber: 000226 Shredder		Budget for 2025-2026 Fin Year R5,000.00
Develop <u>One Stop Centre</u> where services will be available to the public i.e. (pay point for municipal Accounts & Selling of Water & Electricity,) <u>Internet Café, Satellite offices- Post office, SASSA, Welfare, CDW office,</u> <u>ward counsellor's office &, Ward committee</u> crèches, Mobile libraries	All Wards <u>Ward 2</u> Erven 3331 Lucas Oranje Street <u>Ward 3</u> Tol Speelman Community Hall Ward 6 <u>Ward 7</u> existing Police station or J Shimane Hall), <u>Ward 8</u> Stasiekamp or Dakotaroad, Ward 10 (Babelbekkies), Ward 11 Kalksloot Community hall & Kameelmond Community Hall Ward 12 Raaswater, Community Hall, Louisevaledorp, Leseding Ward 13 Ward 14 Community Halls (Karos, Leerkrans,Lambrechtsdrift) Ward 17 Loubos	
Facilities to sell electricity and Water & Electricity	All wards	

NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Registration of indigents	Ward 14 Karos, Lambrechtsdrift, Leerkrans	
SOUTH AFRICAN POLICE SERVICE SAPS: COMMUNITY INPUTS		
NEEDS/PROJECT IDENTIFY & PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Re-open <u>Satellite Police station</u>	<u>Ward 3-</u> Tol Speelman Community Hall erven 6073	
Building of <u>Police Stations</u>	<u>Ward 6,7& 13</u> <u>Ward 12</u> Raaswater (Erven 2760), Louisvale (Erven 324) Leseding (Erven 1518)	An functional Satelite station was established at Louisvale Road which is functioning on a 24 hour basis which is responsible for all the wards falling under the Upington Police Precinct.
Buiding of Police Stations (Mobile police station no more exceptable)	<u>Ward 8</u> Dakotaroad, <u>Ward 11</u> Kalsloot en Kameelmond, <u>Ward 12</u> Leseding, Louisevaledorp, Raaswater, <u>Ward 13</u> <u>Ward14</u> Leerkrans, Karos, Ntsikelelo <u>Ward 16</u> Askham & Philandersbron <u>Ward 17</u> Welkom & Andriesvale	
PROGRAMS		
<u>Intergrated Program: Street Kids</u>	All Wards	Yes, 2024-03-19
<u>Programs:</u> Visible policing Establish police forum and neighbourhood watch	All Wards	Police Forum is established and functioning as well as neighborhood watch.
Vandalism at Mission Mill promoting prostitution – hiding place for criminals	Ward 8	

DEPARTMENT EDUCATION COMMUNITY INPUTS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Raw water for Schools	All Schools	Not in the jurisdiction if DoE - DWA to assist in raw water supply to all schools
Building /Development of English Medium School	Ward 8-Department Health (Old Gordonia hospital) or Next to Department Health	Need available land for development English medium school in definite need /adjacent to CBD / Public Works request old Gordonia Hospital side (look into space)adjacent Kameel Police Station (look SDF how best suitable Lobby for funds –Solar
Building of Primary Schools	Ward 16- Noenieput & Ward 17 Welkom	
Upgrading of JD Adams & Rossouw Hostel	Ward 16 Askham	- Need to put on the new project list
Satellite office at ND Swartz: for information & computer classes	All Wards	<u>Ward 1</u> Vodacom Centre at Carlton van Heerden (DOE) best suited for this focus area Ward councilors to discuss with the respective schools governing bodies to avail the computer classes

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building of Intermediary Schools	<p>Ward 14 Lambrechtsdrift, Ntsikelelo</p> <p><u>Ward 16</u> Askham, Ward 17 Groot and Klein Mier</p> <p><u>Ward 17</u> Rietfontein</p>	<p>Ward 14 Lambrechtsdrift, Ntsikelelo (included in new Project list Danger zone Vaalkoppies (School busses will be deployed) <u>Ward 16</u> Askham, Ward 17 Groot and Klein Mier (Amalgamation in process . Documents received) New project list need to be drawn up. Busy with amalgamation of Groot Mier & Klein Mier</p>
Building of High School	<u>Ward 17</u>	<p><u>Ward 17</u> Rietfontein feasibility not imminent for new school – viability based on community Not feasible study shows that there is no need to build a separate high school</p>
Established Internet cafés	<p>All Wards <u>Ward 1</u> ND Swarts Building, <u>Ward 3</u> Tol Speelman Community Hall</p>	Not in the jurisdiction of the DoE
Mobile class rooms for Primary Schools	<p><u>Ward 1</u> Westerkim <u>Ward 16</u> Askham</p>	Ordered 1x classroom for Westerkim, awaits delivery
Sports facilities at schools (grass and ablution facilities)	All Schools	If Department of Water Affairs supply raw water our school can start with the sports facilities
Development/Building of Cultural School	<u>Ward 1</u> even 5679 / Brulpanstr 11 (Komani San) and Indigent Cultural School-Allie –Neusberg	Municipality to apply the MIG Grant / DSAC) to build this school

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Technical institute of higher learning (avail land)	Ward 3 (At the back of High School Saul Damon School)	Not mandate for Dept Education – refer Higher Education
Establish of Early Childhood Development centers (crèche)	<u>Ward1</u> Smartiesvalley even 8862-Spitskop & even 9057 <u>Ward 5</u> <u>Ward 6</u> (Erven 11972) <u>Ward 8</u> Dakotaroad: Erven 17690 – Baccaneers Rd imminent Erven 17807 – Cheetah Street Ward 13 Covidvalley Ward 14 Lambrechtsdrift, Ntsikelelo Ward 16 Askham &Philandersbron Ward 17 Groot Mier & Klein Mier, Rietfontein	The Property Disposal Policy of Council assists ECD’s to buy available land at a price lower than market value. The private ECD centres apply with the local businesses for infrastructural developments
Upgrading of Early Childhood Development centers (ECD)	All Wards <u>Ward 2</u> –Blommie Day Care Centre (Jurgenskamp) <u>Ward 7</u> Erven 10211	The private ECD centres apply with the local businesses for infrastructural developments ECD must be aligned to school according BELA Bill <ul style="list-style-type: none"> - No infrastructure to private ECD centre - School - Pay salary - School - Monitor sites

PROGRAMS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Start Vegetable/fruit gardens: feeding scheme at schools Informal settlement & Strengthening of ECD'S by all stakeholders in the community	All Schools	Currently in 43 schools <ul style="list-style-type: none"> - Mainly in primary schools - Kai Garib and Kheis are - Donated and sponsored by Karstens
Avail bursaries for further study	All Wards	Only Educator workers <ul style="list-style-type: none"> - Not for kids - Assigned person to assist - Ending of Paballelo - Vela Langa en Lukhayniso (proposal for combined school based schools on one site) - Laerskool Paballelo) wyk 13 na Karton Fabriek - Fanie Malan – Proposed Project - Upington Hoerskool – proposed project - Welkom Laerskool previously private land currently op municipal land – Water Storage Capacity – Dept can now invest in Welkom school (upgrading – feasibility) - Noenieput Laerskool – New project Proposal - Service charges to schools – DKM 24 non pay schools (align policy) - AJ Ferreira (proposal for stadium sport complex

DEPARTMENT SOCIAL SERVICE

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Centre for persons with special needs	Ward 1, Ward 3 & Ward 4	<p>There are currently two protective workshops for persons with disabilities that is managed by APD and Oasis Skills centre respectively. These centres accommodate persons with disabilities from the age of 18 years in skills development project. The protective workshops are funded by Department of Social Development.</p> <p>The Oasis Skills Centre accommodates children between the age of 7 - 18 years who have various forms of disabilities, including learning and cognitive disabilities. Special schools are the mandate of Department of Basic Education and there are no special schools for persons with disabilities in the Dawid Kruiper area. The Oasis Skills centre is being discouraged from accommodating children of school going age as they are to be enrolled at main stream schools.</p> <p>There is a huge need for day care centres for children with disabilities as well as 24hr centres (homes) for adults with disabilities in the Dawid Kruiper area. The establishment of these centres calls for integration and collaboration of the various Departments, including Local Municipality, Health, Basic Education and Social Development.</p>

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of Soup Kitchens	All Wards (1-17) Ward 1 -NDS Swars-Vlytige Bejaardes for Hillside, Smartiesvalley Informal settlements) Ward 2, Ward 3, Ward 11, Ward17 Klein Mier & Groot Mier	Municipality intervention – Avail land for Service Centre (Ward5)
Building of a Old age Centre / Service Centres	Ward 2	The Morningside Service centre is not operational and does not receive funding from Department of Social Development due to their lack of a premises from which to operate from. They urgently need land or a building to operate from. Municipality intervention -Avail land for Service Centre
Upgrading Old Age Centre	Ward14-Karos	As a Department we register the NPO as a Community Based Centre in terms of the Act.
<u>Development/Building of a Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	We do have Drop in Centre- Bopanang- Community must make use of that facility. Awareness campaign is important

PROGRAMS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Food parcels	All Wards	
Programs for Street Kids	Ward 8 & Ward 9 All Wards	All stakeholders involved including businesses, parents and children need to be collaborate for any intervention to be successful. A proper plan of action should be established to deal with children living and working on the street. Department of Social Development will need to appoint a social worker and social auxiliary worker to deal with the matter effectively.
Educating Elders, Parents on misuse of Social Grants	All Wards	Radio Riverside Slot/Program Educating Elders, Parents on misuse of Social Grants and other helpful information
Programs: Importance of Foster care <ul style="list-style-type: none"> • Regular home visit- by Social workers • Visibility of care workers & social worker • Workshops & information sessions on : Alcohol and Substance abuse 	All Wards	Social Workers in the Dawid Kruiper area are regularly involved in home-visits and outreaches to foster families and children. Due to the confidential nature of their work, they are unable to report on matters at platforms. Any challenges that is experienced in the community that needs the attention of a social worker, need to be reported to the closest Social Development office. There are many care workers and volunteers in the area that follow up cases that are reported to them. Due to the population growth of Dawid Kruiper Municipality, more social workers are needed so that effective services can be rendered to communities.

DEPARTMENT HEALTH		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building / Upgrading of Clinics	Wards 5 , 6 , 7 , 8 , 12 , 13 , 14 , 16 , 17	Completion of projects
Extension of medical personnel	All wards 12 , 14 , 16 & 17	In rural areas it is hard to attract and retain scarce skills (highlighted in 6.7.2.3 on the IDP plan) and also other factors affecting retention of skilled medical personnel, like lack of English schools in Upington
Upgrading of Clinics and Appoint more medical personnel Extent Hours to 07:00 till 20:00 and Upgrading of Clinics	Ward1,15,10-Sarah Strauss Ward 2 Rainbow Clinic Ward 5 Ward 6,7,13 Lingeletu Clinic Ward 14 Karos, Ntsikelelo Ward 16 Askham & Philandersbron Ward 17 Groot Mier, Klein Mier & Welkom	Big upgrade works that has been done was at the following areas – Progress, Louisvale and Kalksloot clinics Other requests for indicated areas are also on our Infrastructure needs for 2023/24 financial year In rural areas it is hard to attract and retain scarce skills (highlighted in 6.7.2.3 on the IDP plan) and also other factors affecting retention of skilled medical personnel, like lack of English schools in Upington
Convert Clinic into a Day Hospital <u>Extent Working Hours</u> to 07:00 till 20:00 <u>Comment:</u> No Separations (all patients are equal) Programs: Motivational speaker at the clinics Awareness campaigns & public meetings on XDR & MDR-TB Appoint more health workers	Ward 1,10,15 -Sarah Straus Day Hospital Ward 3 -Rainbow Day Hospital Ward 6 Lingeletu Clinic	In the interim till we can get land and funding for a Day Hospital, we suggest mobile service points in the different areas. Peer Educator's give health talks at facilities March is the month for TB campaigns, but it is also incorporated with other campaigns throughout the year.

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<p>Development of clinic nearer/closer then the people</p> <p>Improve service delivery (response time of Ambulance)</p>	<p>Ward 5</p> <p>All Wards</p>	<p>Mobile service outreach to relief the burden at the facility</p> <p>A dire shortage of ambulances is experienced. This situation is compounded by the huge distances between, especially the Mier area and Upington, but also of emergency cases to Kimberley</p>
<p>Building of New clinics (Mobile/Home Parks to address the current need)</p>	<p>Ward 6,7 & 13</p> <p>Ward 16 Melkstroom</p> <p>Ward 14 Ntsikilello (Erven 432)</p> <p>Ward 12 Louisvale (Erven 324) & Leseding (Erven 1518)</p>	<p>Mobile service outreach to relief the burden at the facility</p> <p>We are in a process to apply for assistance in erecting fixed healthcare facilities (Park homes) to render effective services for our communities. One of the requirements is to produce an Occupation letter before our application can be considered.</p> <p>The following facilities need the said letters: Leseding, Louisvale dorp and Leerkrans. In Melkstroom we also struggle to render services and it will be highly appreciated if a stand is being allocated for a Clinic.</p>

DEPARTMENT OF PUBLIC WORKS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building /Development of English Medium School	Ward 8-Department Health (Old Gordonia hospital) or Next to Department Health	Need available land for development English medium school in definite need /adjacent to CBD / Public Works request old Gordonia Hospital side (look into space)adjacent Kameel Police Station (look SDF how best suitable) Lobby for funds -Solar
Bypass Route	Ward 9	Land identity / Check ownership of land how to address /
Upgrade road markings	All Wards	Streets townships / residential areas align with internal streets /paving
Reconstruction of dilapidated toilets	Morning Glory (535 households) - Rosedale (172 households)	
Completed Access Road	Ward 14 Lambrechtsdrift, Karos and Ntsikelelo Ward 16-Askham	Andriesvale , patching of road , Reseal Andriesvale till Kgalagadi TP Contractor will be soon onsite Check Noenieput - Swartkopsdam pad – ownership
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	
Resealing of streets (computerized paving management program)	All Wards Activity Streets Ward 16-Areas need resealing/Upgrade from Andriesvale to Kgalagadi Park	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Construction of streets for new town developments	Ward 1-Spitskop Informal settlement Ward 13-Covidvalley Ward 16- Noenieput and Andriesvale	
Paving of pavements	All Wards	
Paving of sidewalks	- Paving of sidewalks at schools(All wards) <u>Ward 4</u> -Keimoesweg: erven 12693 -12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str <u>Ward 8</u> - CBD (Driveways physical disabled)	
Upgrading of existing road and transport infrastructure (paving of streets: 5km) Upgrading of gravel road between	All Wards <u>Ward 17</u> Loubos and Rietfontein , Philandersbron – Rietfontein - Loubos	SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Poilce station
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Sits with sector to identify the needs wher the issue to be applied (EPWP) Identify public buildings for Dept / id Louisvale site land ownership Land avail Gordoniahospitaal , Public Works / Higher Education also interested
Paving of streets	Ward 1 – Streets: Olyf (700m) -, Plat (70m) -, Rooiberg – Tandjiesberg (100m), & Seinheuwelstr Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbei str <u>Ward 5</u> Before Community Hall	MIG to finance the projects – Priority list to be developed

	<p>Streets: Access road of Rondsokkrik), Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Sultana str ±400m, - Ceder str ± 200m, Thompson Single</p> <p>Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str (Hinanna , Bora and Xaba Single)</p> <p>Ward 7 - Phoko str from David str</p> <p>Ward 8 – Dakota Rd & Freedom suare</p> <p>Ward 10 – All gravel road in the area. Priorities are Johny Goeieman, Quintis Mogatle Str & Willem Jonkers Str</p> <p>Ward11- Lemoendraai - Access road , Pomelostr Lemoendraai , Portion Druwe str</p> <p>Ward 12</p> <p>Raaswater - Portion Lensie, Perske, Druwe and Radys str</p> <p>Louisvale - Strauss Single, Thambo rd & Bigg str</p> <p>Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad</p> <p>Ward 13</p> <p>- Bekebeke & Jupiter str (600m)</p> <p>Ward 14 - Karos – Rondsokkstr</p> <p>Hashvalley-Lambrechtsdrift, Leerkrans & Ntsikilelo – Complete: Access roads</p> <p>Groef Single</p> <p>Ward 16 Complete : Philandersbron</p> <p>Paving-Noenieput to Swartkopdam</p>	<p>Public works response: EPWP programme (inclusive)</p>
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NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed reducing mechanisms - Reflectors at speed bumps	All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestasie vanaf Witdraai	
Improve condition of road signs	All Wards	
Put speed reducing mechanisms in residential areas in place	All Wards	
Erection of Schools Carlton , Oranjeoewer , FRancicus (asbestos skole)	Ward 4	-
Building and maintenance of curb stones at existing tar streets	All Wards	
Paving of asses roads (deurgange) from Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	Ward 4 Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	MIG to prioritize the streets accordingly
Develop accessible road between the Primary School Westerkim & Secondary School AJ Ferreira to allow access for movement of children & community	Ward1 (Neusberg)	High traffic at one point will affect kids safety, visibility for drivers, and congestion. Town planning to check land availability Chek to id land whom earmarked for municipal use – apply for either rent or to to hand over

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Negotiate to get entrance road between Keidebees and Carlton Van Heerden	Ward 2	The access combination can only be done after Traffic Impact Assessment by either of the Schools
Broad pedestrian speed bump	Ward 8 Dakota Road	Investigate feasibility hang over pedestrian bridge Dakota en Louisvale , crossing Slagpale
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Access roads are considered priority for taxi routes under MIG
Storm Water drainage	Ward1 Duiwelskop & Hans Cloete Str, Ward 2 Four disaster houses – Vooruitsig Street, Morning Glory Ward 4 Leeubekkie, Papawer, Vygie, Kosmos, Naelblom and Stokroos streets) Ward 6 (Omega & King Str) Ward 7 Hostel housing	
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Secure ground mound (grondwal)	Groenpunt-Ward 9	Department of Civil need to address this issue. Our responsibility is to paint speed bumps
Maintenance of speed bumps	All Wards	
Street name signs (old/new developments)	All paved streets in all wards Ward 10 & ward 13 Covid Valley	We must budget for this project. Due to budget constrains
Paving of pavements	All Wards	MIG Programme to prioritize at 2km per year
Construction of speed bumps	All Wards	Department of Civil need to address this issue. Our responsibility is to paint speed bumps

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrade taxi ranks in town (Local, Skema and long distance)	In Town	
Installation of curb stones at existing tar streets	All Wards	
Curb cuts in CBD to be wheelchair friendly (People with disability)	All Wards	Budget constraints – The Municipality must identify critical roads for priority
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Budget constraints – The Municipality must identify critical roads for priority.
Provide enclosure at taxi stops on public transport routes Keidebees -Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegaai & Houtkapperweg	Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic &Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 -Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondonstr	
Erection of street names signs (old and new developments)	All Wards	
Broadening and securing of Olifantshoekweg	Ward 8 & Ward 9	
Construction of pedestrian bridge- over ditch to DOSSW and clinic	Ward 3	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed reducing mechanisms Speed cameras	Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 – Railway crossing Freedom sq- Rondoni Str to park; Dakota Road Ward 8 - Upgrade: Borchard circle Speedbumps with reflectors Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles	
Upgrading of gravel road between	<u>Ward 17</u> Loubos and Rietfontein	
Erection of traffic signs	All wards Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	
Maintenance of all gravel roads	All Wards	
Maintenance of traffic signs	All Wards	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Pedestrian crossing	Ward 8 Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at schools All Ward (Ward 13)	Department of Civil need to address this issue
Upgrading of existing road and transport infrastructure (paving of streets: 5km)	All Wards	Public Works Department Roads (Provincial Road)
Repair of potholes	All Wards	Continuous Programme, Reseal and Reconstruction of certain sections of roads
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	Speedbumps Department of Civil need to address this issue. Waarskuwings borde kan eers aangebring word nadat Siviël spoedbrekers aangebring het SANRAL routes
Sloop van die Oranje Ontspanningsoord gebou	Ward 11(Lemoendraai)	Properties department
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	Plant is upgraded to perform better
Extend and fence Duine dumping site	All Wards	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building of refuse area at Pabellelo Clinic	All Wards	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	
Scraping open of roads in organized informal settlements	All Wards	
Investigate danger zone at end of Dakota road (gravel road)	All Wards	
Solve storm water problems with the irrigation board	All Wards	
Investigate improved access to Danie Kuys parking areas	All Wards	
Upgrade road markings	All Wards	
Improve condition of road signs	All Wards	
Coordinate an organized public transport system	All Wards	
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	
Create additional parking space	All Wards	
Curb illegal use of quad bikes on public roads	All Wards	

PROGRAMS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Run awareness campaigns against vandalism	All Wards	
Future Plans Welcoming Boards in wards ,	Ward 5 Streets to be paved Acces Road Ntsikelelo , Lambrechtsdrift , Karos , Leerkrans	
Opskraap van paaie / strate (align with Premiers announcements)	Ward 5 Wyk 13 Wyk 15 Wyk 7 Wyk 16 Wyks 17	
Upgrading gravel to tar – impact of how mant cars on route , road users Departments jurisdiction based on maintenance	All Wards	
COGHSTA		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	
Disaster houses (Storm water problems) Stormwater Master Plan	All Wards	Civil engineer/Disaster management
Occupational Letters and Title deeds	Ward 12 - Specific in Leseding and All Wards (Mostly New extentions)	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Construction of Building of BNG,Subsidy and alternative housing-Gap Housing/ Building of low cost houses	All Wards (informal settlements Ward 1-Spitskop Informal settlement Ward 10-KV1,2,3- spoorlyn,4onderkraglyn,Khoisan Block 4)	
Construction of rental stock	Rosedale Ward 15-Open space next to Piet Thole Community Hall (erven 14964) –erven 20171- 2091,20155-20169, 20143-20154, 20136-20141, 20113-20135 - Open space erven 13821behind Stap Inn – (erven13820) Progress Ward 1 – Next to ND Swarts	
Building of Economic housing/Construction of Rental Stock	Ward 1 Next to ND Swarts	
Rebuilding or Upgrading of Rooisteen housing	All Wards Ward 14 (Leerkrans)	12 Houses were allocated to Leerkrans in the 2022/2023 budget from Cogshata.
Replacement of Asbestos roofs/Removal of <u>asbestos roofs</u> in Wards	Wards 2, 3, 4, 7, 8 & 10	No allocations or budget from Cogshata. Refer to Cogshata
Reconstruction of dilapidated toilets	- Louisevale Road: old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblomsingle 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 ,10,12,14 & Ward 16 Philandersbron	Business plans were submitted to Coghsta. The municipality have no funds or allocation for dilapidated houses.
Extension of one room RDP/ houses to standard RDP housing (Newcor project erven 14619 – 14647)	Ward 7 (Erven 14619 – 14647)	
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblomsingle 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 Wards10, Ward 12, Ward14 Ward 16 Philandersbron	
Ward Committee stipends Telephone /Cell Phone allowance	All Wards	The municipality is responsible for stipends of ward committees the speakers office.

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Ward based capital projects	All Wards	The municipal council is responsible for ward based capital projects.
Equipped offices for Councillors and Ward Committee	All Wards	The municipality is responsible for equipped offices of Councilors and Ward committees the Speaker and Mayors Office.
PROGRAMS		
Speed up transfer of ownership of properties Municipal area	All Wards	
Establishment of Street committees in the Mayor Speaker's Office	All Wards	
Trainings –eg.Compiling of reports and feedback to the Community, What is the the role and Responsibilities of Ward Committees, Local Government/Local Municipality core functions, Structure and responsibilities, IDP, Budgeting	All Wards	
Community meets the people /Ward Committee meetings in the community (feedback on a regular basis - report submit to the Speakers Office	All wards	

DEPARTMENT SPORTS, ARTS & CULTURE

NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development/Building of Cultural School	<u>Ward 1</u> even 5679 / Brulpanstr 11 (Komani San) and Indigent Cultural School-Allie –Neusberg	
Upgrade and improve community library infrastructure facilities <u>Paballelo Branch Library, ND Swarts</u> - Upgrade with study facilities (internet & cafeteria) Literacy support material	All Wards	
Mobile libraries Promote and develop libraries	Rural Areas (Wards Wards 11 , 12 ,14) Ward 11-Kalksloot, Kameelmond & Lemoendraai.	
Development of New Libraries	<u>Ward 13</u> <u>Ward 8</u> Dakotaroad <u>Ward 14</u> Karos, Leerkrans, and Lambrechtsdrift <u>Ward 17</u> Klein Mier	
Cultural Museum-Upington 26 & Development of Cultural Centre Develop the Upington 26 route	Ward 7, 6 and 13	DEDAT & DSAC in process to developed the Upington 26 monument
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	Mier and Askham already has Info Centres, through the Department Land Affairs, the Andriesvale Community has been identified for such
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	Unable to develop such a Centre per ward. Central area need to be identified to ensure it assist all crafts and tourist SMME's. The proposed development at the Upington 26 monument will speak to this need

Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	This initiative does not resort under this section, Dept. Sport Arts & Culture need to be contacted.
Construction/Building of a Skills Development Centre	Ward 5	This is a duplication of projects/programmes. The TVET College and The Sol Plaatjie University Rapid Incubator Centre adhere to these requests. TVET College caters for such a need
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	DSAC & DEDAT in process to develop Uppington 26 route
PROGRAMS		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Investigate the establishment of a arts and crafts production village	All Wards	
Undertake an audit of natural art and craft manufacturing skills	All Wards	
Create economic empowerment opportunities to women, youth and disabled	All Wards	
Promote the establishment of recycled goods manufacturing co-operatives	All Wards	

AGRICULTURE		
NEEDS/PROJECT IDENTIFY&PROJECT NUMBER	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Facilitate engagements between farm owners and workers on possible shareholding and ownership	All Wards	
Facilitate cross-cultural negotiations / engagements between farm owners and residents	All Wards	
Facilitates the development of livestock to increase the commercial value of it	All Wards	
Facilitate farmer support, training, and inputs & services	All Wards	
Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities	All Wards	
Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises	All Wards	
Promote small scale horticulture and stock farming	All Wards	
Promote the Nguni Development Project	All Wards	
Promote Goat farming	All Wards	
Droogenhout fencing and water provision	All Wards	
Oasis hydroponics	All Wards	
Bring commercial farmers and cooperatives together through Agri - BEE partnerships	All Wards	
Do feasibility study on the expansion / revitalisation of cotton production	All Wards	
Facilitate access to water for emerging farmers	All Wards	
Initiate shared transport and machinery scheme to support emerging farmers	All Wards	

Promote the utilization of extension officers by farmers	All Wards	
Facilitate development of mentorships of commercial to emerging farmer	All Wards	
Promote and facilitate the creation of private commercial enterprises	All Wards	
Facilitate access to training for seasonal farmers and farm workers during off-peak seasons	All Wards	
Facilitate organic certification for emerging farmers and co-operatives that meets their requirements	All Wards	
Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.	All Wards	
Formulate financing mechanisms for the establishment of BBBEE farming enterprises founded on principles of PPP and sustainable business	All Wards	
Encourage the revival of the existing “kraal” Raaswater	All Wards	
Promote the development of a giant bamboo cultivation/ processing co-operative	All Wards	
Organize grape processing clusters	All Wards	
Promote bee farming and honey production co-operative	All Wards	
Explore the possibility of a district wide mining beneficiation/ support station	All Wards	
Explore the possibility of olive processing co-operatives	All Wards	
Explore the formation of salt production clusters and salt rock art sculptures	All Wards	

**Table : Community inputs as per Public Particiaption
& Internal/Institutional projects**