

ISSUES	STRATEGIC OBJECTIVE	STATUS QUO / BASELINE	TARGET	PROJECT / INITIATIVES	COST (Rands)	FUND SOURCE
PRIMARY IDP (External Perspective)						
Employment	Job creation through public works and LED initiatives - initiatives need to be integrated and synchronized	35% Unemployment rate	Halve unemployment by 2014	Integrated city-wide LED Strategy (opex)	R 450,000	Council/SDM
Economic growth	Marketing of Potchefstroom to attract investment	4% Economic growth rate	At least 6% annual economic growth rate and alignment with District, Provincial GDS and ASGISA	Branding project	R 1,000,000	Council
		In operation - joint ownership and annual operational funding between Province, SDM and Potchefstroom	Continuous	Southern District Tourism, Information and development Centre	R 24,000	Province, SDM and Council
			Continuous	Support Potchefstroom Tourism Association	Part of opex	Private sector, Council
	World Cup 2010 planning	World Cup Planning Committee is functioning	2007 to 2009	Marketing to attract teams to use Potchefstroom as training and recreational facility	R 2,500,000	Council/Private sector
	World Cup 2010 eco-tourism spin-off	Insufficient maintenance - over 600 bird species	2007 to 2009	Upgrade of Prozesky Bird Sanctuary	R 2,000,000	Council
	Sectoral development	Industrial Park feasibility study done	2007 to 2008	Industrial area layout and implementation plan(Part of SDF)	R 50,000	Council
		Science Park/incubator feasibility study completed	2007 to 2008	New MOU with NW University(see also infrastructure implications below)	None	n/a
			2007 to 2008	Development of Science Park	R 9,000,000	NWDC
					R 33,000,000	DBSA & Council
			2008 to 2009	Flea market feasibility study (Von Wielligh Street)	R 80,000	Council
		Potchefstroom submitted bid - awaiting approval	2007 to 2008	Hotel and environmental school	To be confirmed	NW Parks and Tourism
			2007 to 2009	Umsombuvu Youth project	R 3,000,000	Umsombuvu
				Brick-making project	R 401,000	Ashanti
		Proper stands required especially near taxi ranks	2007 to 2010	Hawker stands project	R 2,000,000	External
		Provincial initiative	One project per local municipality	Car wash Cooperative	R 300,000	NW LED
	Encourage business development through E-governance initiatives such as urban telecom/wi-fi networks and call centres	Broadbandwidth is prohibitively expensive - negotiations in process	2007 to 2008	Potchefstroom wi-fi initiative	To be determined	Council
	PPP initiatives (Lakeside)	Letters of interest have been requested in March 2007	2007 to 2008	Lakeside resort feasibility determination	To be determined	Council
	Promote sport recreation and culture as part of broader socio-economic development strategy - leverage and build on existing strengths	New infrastructure and maintenance /upgrading of existing infrastructure required - see projects below	Maintain and expand sport and culture profile	Sport & cultural events (e.g. high altitude training venue, Aardklop & World Cup soccer)	Capital and operational expenditure	Council and other external sources
			2008 to 2012	Money more Lodge Cultural Village	R 6,000,000	DEAT
		In process, awaiting approval	2007 to 2008	Land transfer application Noyons, Donkervliet and de Graaf Eiland	To be determined	Dep Sports, Arts and Culture, NW

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		Identify caving potential	2007 to 2008	Cave Discovery feasibility and mapping	R 50,000	Council
			2007 to 2009	Ikageng Township Tour and jazz Festival	R 880,000	Lotto
			2007 to 2009	Ikageng history project	R 200,000	Lotto
N12	Upgrading of the N12 and maximising N12 as development corridor	SANRAL funding over next 3 years focusses on Bloemhof-Potchefstroom part of the N12	Doubling of carriageway between Potchefstroom and Johannesburg by SANRA	Advocacy via the N12 Forum	To be determined	SANRA
		North West PGDS identifies N12 as Treasure Route	Maximise tourism spin-offs	Highveld National Park	To be determined	DEAT
		Inter-governmental forum established - consultants appointed for Integrated management plan and road infrastructure development - R170 million over next 3 years for roads on the Free Stae side	Completion of IMP for UNESCO delegation in July 2007	Vredefort Koepel World Heritage Site	No funding implications for Potchefstroom yet	Intergovernmental forum
Economic integration	Support SMME's			(See LED projects above)		Umsombuvu Youth Fund
	BEE	Procurement process BEE based	Continuous	All procurement projects	N/a	
	Service delivery and empowerment	No one-stop service available yet	2007 to 2008	Multi-purpose community centre	To be determined	Province/Foreign aid
			2007	Mayoral Cup 2007 (sport development)	R 150,000	Province/Foreign aid
Poverty Alleviation	Assist low-income households with Indigent Grant	6500 registered indigents	Potential 18 000 indigents	Free basic water (10 kl per month) and electricity (50 KWh per month)		Council and Equitable Share
	Community satisfaction		At least two (sample) surveys every 5 years	Community satisfaction survey	R 200,000	
Backlogs	Reduce backlogs in water	7660 water connections (on site) provided since 2001. Remaining backlog is 1160 hh.	Eradicate backlog by 2008	MIG projects	R 9,000,000	MIG & Council
	Reduce backlogs in sanitation	5620 water-borne latrine connections provided. Remaining backlogs are 9320 hh latrines and 4335 sanitation connections.	Eradicate sanitation backlog by 2008.	MIG projects	R 112,000,000	MIG, Council & DWAF
	Reduce backlogs in electricity	Backlogs almost eradicated since 2001	Provide 850 electricity connections	DME projects	R 5,000,000	Council/DME
		Matlwang Village electricity shortage		Improve electricity supply to Matlwang	R 2,700,000	
	Reduce backlogs in roads	130 km of surfaced urban roads	Surfacing of 124 km of urban roads	MIG projects	R 124,000,000	MIG & Council
		Upgrading of rural roads	Upgrading of 200 km of roads	MIG projects	R 200,000,000	MIG & Council
	Reduce backlogs in formal houses (households earning less than R3500 per month) See also SDF.	5175 formal subsidy houses built since 2001. Current backlog is 12500 (urban) and 1200 (rural) units.	Dependant on DPLG funding	Project-linked subsidy housing (urban)	R 451,000,000	DPLG
				Rural	R 43,200,000	

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	Reduce backlogs in rental houses (households earning between R3500 and R7500 per month - average building cost about R150 000) (See also SDF)	No rental housing provided. Current backlog is estimated at 3500 potential units.	Provide 750 units per year over the next 4 years.	Rental housing programme	R 450,000,000	DPLG
New Infrastructure	Support the growth of the town by providing the necessary bulk infrastructure (See also SDF)	Council must supply bulk infrastructure for both private and public township establishment. Private township development is subject to payment of services contribution. Bulk services need to be expanded.	Complete new substation Ikageng in 2007	Ikageng West DME project - balance of funds required.	R 18,000,000	DME & Council
			2007 to 2008	Upgrade Alpha substation	R 7,500,000	Council/DME
			2007 to 2008	Upgrade bulk electricity capacity CBD and Mooi River Mall	R 5,000,000	Council/DME
			2008 to 2009	Upgrade bulk electricity capacity for the Bult area	R 5,000,000	Council/DME
			2008 to 2012	New substation and bulk reticulation infrastructure - north east of Potchefstroom	R 130,000,000	DME & Council
		Increase bulk sewerage reticulation	2007 to 2009	Main outfall sewer east	R 11,000,000	Council
			2007 to 2009	Upgrade main outfall sewer Bult	R 4,000,000	Council
		Plan and build new collector roads	2009 to 2010	Carletonville / N12 connection	R 11,500,000	Council
			2009 to 2010	Moorriver Ave / N12 connection	R 7,500,000	Council
			2011 to 2012	Botha / Parys Ave extension (crossing of the Moorriver)	R 8,500,000	Council
			2007 to 2009	Machavie access road (5km)	R 3,750,000	Council
		Increase bulk water supply capacity	2008 to 2012	Water Reservoir, water tower and expansion of water purification works.	R 110,000,000	Council
			2007 to 2008	Bulk connections for Science Park/NW University	To be determined	
	Township establishment - infrastructure (See also SDF)	Council develops townships - estimated potential population growth 3% to 4% pa	2007 to 2009	Promosa X 3 (2000 erven)	R 22,000,000	Council
			2008 to 2010	Ferdinand Postma Park (2000 erven)	R 22,000,000	Council
		Balance to R42 million required	2007 to 2008	Sonderwater (579 erven)	R 19,000,000	NW province
			2008 to 2010	New Industrial Park - bulk infrastructure connection	To be determined	Council/DBSA

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Maintenance	Budget for adequate maintenance of infrastructure	Imbalance between new infrastructure and maintenance of existing infrastructure	2007 to 2012	Road maintenance plan	R 20,000,000	Council
		Part of district ITP and world cup infrastructure upgrade programme	2007 to 2009	Strengthening of Drikus Malan Bridge	R 5,500,000	Council/SDM/DoT
	Upgrade the asset management system to GRAP standard	Fully GAMAP compliant. IT has developed GRAP functionality	2008 to 2009	Update asset register	R 3,500,000	Council and Grant
			2008 to 2009	Populate infrastructure asset database using GIS	See GIS project	Council
	Reduce water and electricity leakages	Electricity leakages currently at 12%	Not more than 5%	Reduce illegal connections	Opex	Council
Library Services	Expand library services and improve literacy	New library in Ikageng nearing completion - 2 more required (Ikageng X11 and X7)	2 new libraries 2007 to 2012	New library construction	R 7,000,000	Province
		External funding for books, cd's etc is insufficient	2007 to 2012	Library book and cd acquisition	R 1,000,000	Council
Environmental Health & Safety	Ensure efficient and effective waste removal	Cell 2 of Felophepa waste site must be developed	2007 to 2008	Expansion of Felophepa landfill site according to plan	R 2,200,000	Council
			Minimum of 1 x per week refuse removal for all areas	Procure 20 q. meter refuse truck	R 1,200,000	Council
	Reduce illegal dumping by providing mini waste dumping sites		Provide at least 4 mini waste dumping sites	Mini waste dumping sites	R 4,800,000	Council
	Expand and improve services regarding non-garden refuse removal and cleaning of public spaces		At least once per week in all urban areas	(See Organisational Restructuring initiative)		n/a
	Reduction of greenhouse gase emission and energy saving	Integration of Agenda 21 and Eskom Demand side management initiative	2007 to 2012	Green council buildings - replacement of incandessant bulbs with CFL's	R500 000	Council/Eskom
			2007 to 2012	Retro-fitting of street lights	R100 000	Council/Eskom
			2007 to 2012	Retro-fit traffic lights with LED's	R150 000	Council/Eskom
				Solar power installation project	To be determined	Council/Eskom

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Maintenance of parks, cemeteries and sidewalks	Procure critical assets		2007 to 2008	Bush-cutters (4 x teams) for lawnmowing and pavement services	R 72,000	Council
			2007 to 2008	3 x new 1.5 ton trucks and equipment	R 450,000	Council
			2007 to 2008	4 x tractors and lawnmowers	R 900,000	Council
			2007 to 2008	4 x new lawnmowers (ride-ons)	R 300,000	Council
			2007 to 2008	4 x new 1.5 ton bakkies	R 500,000	Council
			2008 to 2010	Upgrading of parks in Ikageng, Promosa and Mohadin	R 500,000	Council/SDM
		New fencing, security entrance gates and upgrade of public toilets	2008 to 2010	Upgrading of Trimpark	R 1,200,000	Council
	Greening of Potchefstroom	Oak tree heritage under threat	Continuous	Planting and maintenance of trees	R 900,000	Council
	Maintain old cemetery - place of peace in industrial area	Maintenance is long overdue - dignity and respect	2007 to 2012	Upgrading of old cemetery in Industria, Lusaka and Sarafina	R 2,250,000	Council
	Expansion of capacity	Still high mortality rate	2008 to 2009	Regional cemetery: development of infrastructure	R 2,000,000	Council/SDM
	Improve service delivery and income 'work smarter'	Inefficient manual records and admin system - IT programming completed	2007 to 2008	Computerization of cemetery administration	R 250,000	Council
	Facilitate accessibility to and usage of public airport facilities in support of aviation development	Slow but constant growth in aviation-linked activities and new hangers	2008 to 2010	Upgrade airport infrastructure	R 2,000,000	Council
Upgrading of sport, recreational and community facilities	Facilitate accessibility to and usage of sport facilities in support of community well-being and LED	Track needs to be resurfaced, painting, lights and fence as a matter of urgency	2008 to 2009	Upgrading of PUK McArthur Stadium	R 5,700,000	Council
			2007 to 2009	Upgrading of public swimming pools (Promosa, Ikageng, Mohadin and Potchefstroom)	R 15,000,000	
	World Cup 2010	Northern pavilion, floodlights, cloakrooms and parking	2008 to 2009	Upgrade of facilities of Olenpark stadium	R 15,000,000	External
		Expansion of main pavilion, lights and fence	Phased development 2007 to 2009	Upgrading of Promosa sport grounds/facilities	R 10,000,000	Council/Lotto
		Light refurbishment, fence and irrigation system	Phased development 2007 to 2009	Upgrading of Ikageng Stadium	R 5,000,000	Council/Lotto
		Facility in southern part of Ikageng must be upgraded	Phased development 2007 to 2009	Development of Sarafina Sport stadium Phases 2 to 4	R 10,000,000	Council/Lotto
		Table and chairs are totally insufficient	2007 to 2008	Tables and chairs for community halls	R 1,000,000	Council

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Public Safety & Disaster Management	Asset risk minimization	Veld fires are a major threat in the region - system linked to Council's GIS	2007 to 2008	Early warning system for veld fires	R 200,000	Council
		Time it takes for community to contact emergency services too long	2007 to 2009	Call-out points and SOS system in informal areas	R 1,200,000	Council
			2008 to 2009	Best Practice Model for registering authorities and testing stations- Phase 1	R 280,000	Council/Province/SDM
		Accredited training demand is increasing	2008 to 2009	Expansion of accommodation facilities at the fire station	R 1,000,000	Council
		Needed for all mass events. Current radios old and unreliable	2008 to 2009	Portable handheld radios for mass events	R 100,000	Council
		Current facilities are inadequate in terms of disaster management KPI's	2007 to 2008	New Disaster Management Centre (old Town Hall complex)	R 2,150,000	Council
	Effective and efficient inspections		Improve compliancy	Cross-sectoral Inspectorate	Opex	Council
SECONDARY IDP (Internal Perspective)						
Planning	Review IDP		At least once a year	IDP and SDF		Council
		Expansion of IDP Rep Forum	Continuous	IDP process plan review	Internal	Council
			2007 to 2008	Evaluation of ward allocation programme	To be determined	DPLG
Sectoral Plans and programs within the IDP/SDF	Strategic environmental planning - integrated environmental health & safety management program	Mooriver SEA completed; Vredefort Integrated Management Plan draft available in may 2007; integration of environmental principles in to SDF and LUMS	2007 to 2012	Integrated environmental management programme		Council
	Local State of the Environment report					Council and DEAT
	Disaster Management Plan (in process)	Being developed as part of district-wide DMP- high level local DM plan submitted 2006	2008 to 2009	DMP		SDM
			date completed	Local Disaster Management Centre project	R 2,150,000	Council
	Land Use Management System (in process)	Current project scope 70% completed - additional funds required for legal interpretation costs of proposed land use scheme	2007 to 2008	Land use management scheme finalization	R 175,000	Council & SDM
	Spatial development integration	New SDF May 2007	2008 to 2011	SDF review	R 120,000	Council
	Complete Water Services Plan	Service providers appointed in November 2006	Jul-07	Water Services Plan	R 384,000	DWAF
	Identification of water services authority and water services provider	Process legally required	2007 to 2009	Section 78 process - Water Services Authority	R 400,000	DWAF
	Complete Transportation Plan	Service providers appointed	2007 to 2008	Transportation Plan	R 1 million	National DoT

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Institutional	Implement organisational restructuring	Strategic workshop held October 2006 - draft report submitted to Council	2007 to 2008	Organizational restructuring	OPEX implications to be finalized	Council
Co-operative Governance	Strengthen public participation	Training for 21 wards	2007 to 2012	Ward capacity building	R 100,000	Council
		Training for stakeholders	Municipal-wide issues	IDP Representative Forum	R 100,000	Council
E-Governance	Develop and implement enterprise-wide GIS	Project start in 2006/07	2007 to 2009	GIS project	R 1,200,000	
	Support automatisation of an integrated Finance and HR system.	Data not compatible	2007 to 2009	Acquire or develop software.	R 1,500,000	Council
	Enhance web connectivity for the public.	See wi-fi project under LED above				
	Update Council's web page.	Legal requirement - web-master appointed	Continuous	Web-page maintenance	Internal	Council
			Continuous	Formulate Standard Operating Procedures via IT Committee.	Internal	Council
	Increase data storage capacity	Constant demand increase	At least 100% by 2010.	Procure servers and associated hardware.	R 1,500,000	Council
Financial Viability	Reduce debt to manageable level	Debt continues to increase	Increase no of pre-paid meters	Pre-paid electricity program	R 3,000,000	Council/Equitable Share
		5 vendors currently	Additional 10 over next 5 years	Pre-paid electricity program	R 500,000	Council/Equitable Share
			Write-off old housing debt	Budget process	R 50,000,000	Council
	Expenditure of actual budget	Trend towards under-expenditure	At least 95% of actual revenue	Monthly and quarterly reporting		
			Approval of SDBIP at beginning of financial year	Budget process		
	Expand tax base	Project currently on tender	New valuation role must be implemented not later than start of 2009 financial year	New Property Rates/Valuation project	R 1,900,000	Council and DBSA
Equity	Implement Equity Plan	Legal requirement	Annually	Council Equity Plan	Internal	Council
	Implement Skills Development Plan	Legal requirement	Annually	Council's Skills Implementation Plan	Internal	Council
			1% of operational budget 2007 to 2012	Work-related training	R 15,000,000	Council
	Ensure well-being of employees	Surveys underway for improvement strategy	Continuous	Employee Assistance Program (EAP)	Internal	Council