



dr.jsmlm

Dr JS Moroka Local Municipality

DR. JS MOROKA LOCAL MUNICIPALITY

2015 / 2016

**FINAL REVIEWED
INTERGRATED DEVELOPMENT PLAN**



IDP

INTERGRATED

DEVELOPMENT

PLAN



"WE DEVELOP AS WE GROW"



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EXECUTIVE MAYOR 'S OVERVIEW

This IDP serves to direct and unpack the intended direction and service delivery of the Dr. JS Moroka Local Municipality (Dr. JS MLM) for the last years of five term of office that the current the council was expected to achieve, it is also intended to guide all development including alignment with other spheres of government and promoting principles of Inter-Governmental Relations (IGR). It spells out where the Municipality is heading and what the inhabitants of Dr. JS Moroka Local Municipality can expect to happen after consulting with them. It is a delivery tool of utmost importance and as the Dr. JS Moroka Municipal Council, we commend and applaud all residents, ward committees, Traditional Councils and sectors that participated and contributed to the drafting of the Integrated Development Plan.

Proper and intensive public consultation process enhances the relevance and credibility of the IDP and in retrospect the credibility of the budget. The presentation of the draft IDP presents an opportunity for the community to review the current document which is reviewable every financial year in line with section 34 of the Municipal Systems Act.

Many of our citizens still exist under harsh and difficult conditions and find themselves trapped in poverty. Very young and poor single mothers struggle to provide nutrition and basic healthcare for their children, often unaware of the basic services available to them. The inadequate availability of skills makes it hard to attract jobs to economically depressed areas, which in turn, deprives people of employment and majority of them migrates to cities such as Pretoria, Johannesburg, Witbank and Middelburg, and those left behind depends entirely on state to survive. Census 2011 puts government as the biggest employer contributing 43.6% to employment statistics of Dr. JS Moroka Local Economy, and leaving all other key sectors such as Agriculture, Manufacturing, Construction, and Finance performing below 10% mark.

Projects as identified in this document are meant to be a vehicle to achieving the better life for the community of this municipality. The priority of this government as in line National Development remains to be water and sanitation and our achievement of this goal will be a huge milestone in the reduction of poverty and hunger in our community which is an **outcome 1 of the Millennium Development Goals.**

The inputs drawn from the public participation processes have assisted the municipality to Sharpen its approach to planning processes. The public inputs have challenged us to strengthen

the link between the IDP and the budget in order to achieve the vision and objectives of the municipality, further to monitor service delivery implementation.

I state with confidence and assure our community that the IDP 2015-2016 clearly reflects the priorities as raised during the **IDP IZIMBIZO** held throughout the municipality from September to October 2014 and Council of Dr. JS Moroka Local Municipality have therefore resolved on a new developmental approach in ensuring that Council's obligation in delivering services and achieving clean audit is realized. As the council of Dr. JS Moroka Local Municipality, we are committed to continue providing basic services to our communities, and the municipality is calling upon all stakeholders to work with municipality on this developmental journey.

CLLR MTHIMUNYE G.T.
THE EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW

As one of the municipality in Mpumalanga province constituting part of the Nkangala District Municipality, the Dr. JS Moroka Local Municipality is faced with enormous challenges of unemployment and poverty. Despite the wide Range of challenges that the municipality is faced with, including finance (revenue collection) being the major one, we however have a task to fulfill and are therefore committed to serving our people and accepting the challenges of making the Dr. JS Moroka Local Municipality the best and yet safer place for people to live in cognizant of the fact that it is critical to comply with the legislative Mandate as well as excelling in our developmental and delivery mandate.

The IDP review for 2015 – 2016 paves the way for transparency in the creation of an effective performance framework underpinned by clearly defined smart principles ensuring an unambiguous key performance indicators supported by targets and timeframes to ensure institutional performance. It also lays the foundation for a structured evaluation and monitoring system geared to create and sustain an environment for effective management and a high level of service delivery.

This IDP will also enable the municipality to fulfill its role within the regional, provincial and national context. As a strategic plan for the municipality, the IDP can now meaningfully drive the deepening of the consultative processes with communities, social partners and the private sector as well as facilitate with regard to inter-governmental relations.

As the driver and implementer of sustainable development within our municipality, our IDP is an invaluable instrumental in guiding us towards realizing our vision of "***An effective, efficient public institution delivering quality, sustainable services to better the lives of people***". I would like to take this opportunity and thank our Executive Mayor and the Council for their guidance, service providers and partners (business, labor and communities) for their inputs, the Mpumalanga government, all sector departments for their support and lastly our IDP unit, in consultation with all internal departments for their exceptional support in reviewing and developing the 4th integrated Development Plan for the council that came into being, for period of five years from 2011 – 2016

Mr. BS MAHLANGU
MUNICIPAL MANAGER

ACRONYMS

IDP: Integrated Development Plan

CDW: Community Development Worker

NGO: None Governmental Organizational

WSA: Water Service Delivery

WSP: Water Service Provider

M&P: Maintenance and Plan

FBW: Free Basic Water

PRV: Pressure Reducing Valves

O&M: Operation and Maintenance

VIP: Ventilated Improved Pit

FBE: Free Basic electricity

NHBRC: National Homes Building Registration

SDF: spatial Development Framework

RDP: Reconstruction and Development Programme

PH: People's Housing Process

OVC: Orphans and Vulnerable Children

FLISP: Finance Linked Subsidy Programme

CBRS: Contractor Based Rural Subsidy

CBIS: Contractor Based Individual Subsidy

EIA: Environmental Conditions

LED: Local Economic Development

ICT: Information and Communication Technology

LM: Local Municipality

MPCC: Multi Purpose Community Centre

SAPS: South African Police Service

VTS: Vehicle Test Station

RA: Registration Authority

DLTC: Driver's License Testing

ENATIS: National Traffic Information System

MIG: Municipal Infrastructural Grand

DOE: Department Of Energy

DEDET: Department of Economic Development Environment and Tourism

DRDLA: Department of Rural Development and Land Administration

IDC: Industrial Development Corporation

HRD: Human Resource Development

ECD: Early Childhood Development

SMME: Small Medium and Micro Enterprise

DWAF: Department of Water Affairs and Forestry

PMS: Performance Management System

HIV: Human Immunodeficiency Virus

AIDS: Acquired Immune Deficiency

SCM: Supply Chain Management

MFMA: Municipal Finance Management Act

KPA: Key Performance Area

KPI: Key Performance Indicator

NDM: Nkangala District Municipality.

DEFINITION OF TERMS

1. *Key Performance Area (KPA)*
It is the performance area in which the municipality must perform to achieve its mission and vision.
2. *Strategic Objective*
It translates the Key Performance Area (KPA) into an outcome statement.
3. *Key Focus Area (KFA)*
It is those areas in which the municipality must perform to ensure that the Key Performance Areas are achieved.
4. *Predetermined Objective (PDO)*
It translates the Key Focus Area (KFA) into a Predetermined outcome in the form of an outcome statement.
5. *Key Performance Indicator (KPI)*
It defines how performance will be measured along a scale or dimension (e.g. number of houses, km of road, percentage increase, etc.) to achieve the KPAs, KFAs and PDOs.
6. *Inputs*
The resources that contribute to the production and delivery of outputs
7. *Outputs*
The final products, or goods and services produced for Delivery
8. *Activities*
The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes
9. *Outcomes*
The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs
10. *Impact*
The developmental results of achieving specific outcome.
11. *Project*
It is an initiative that is executed over a specific period of time with a defined beginning and end with the intension of achieving the Key Focus Areas (KFAs). (It can be capital intensive or any other project)
12. *Programme*
A sequence of scheduled activities and / or Projects executed with the intension of achieving the Key Focus Areas (KFAs).
13. *Activity*
It is an action or task that is performed with the

intension of achieving the Key Focus Areas (KFAs).

14. Baseline

It is the actual results of a project, programme or activity achieved during the previous financial year(s).

15 .Target

It completes the performance indicator with actual numbers, percentages, rand values, etc. To be achieved over a specific period of time.

16. Driver

It is the person who takes ownership to execute a project, programme or activity.

17 .Portfolio of Evidence (PoE)

It is file with a clear "paper trail" that serves as proof of the execution of a specific project, programme or activity. (It can include documents, pictures or any other form of evidence.)

18. National Key Performance Area (NKPA)

This is a key area of focus determined at national level and is mandatory to all municipalities in South Africa.

19 .National Key Performance Indicator (NKPI)

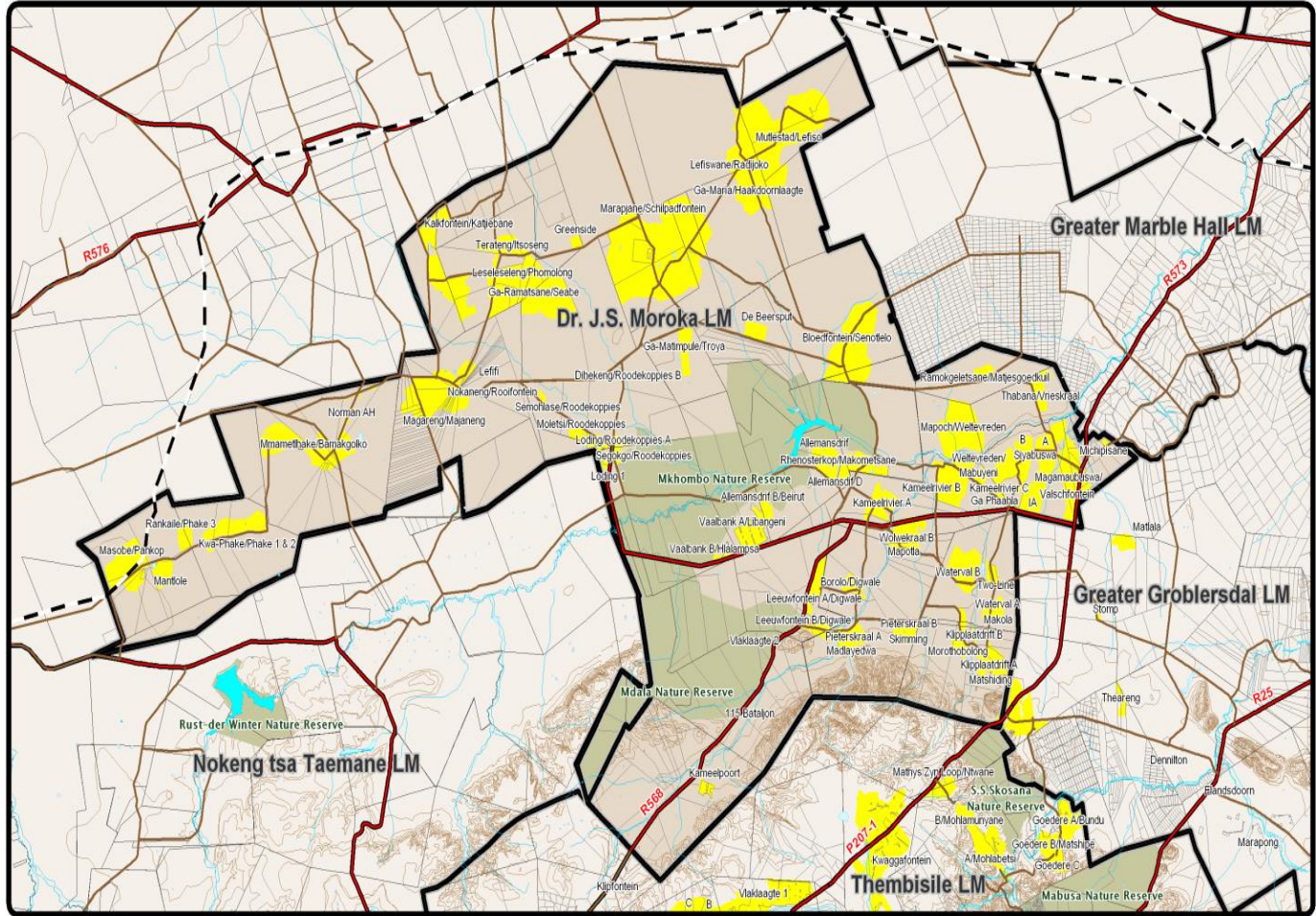
This is a key indicator determined at national level and is mandatory for all municipalities in South Africa to regularly report on.

20. National Outcomes

This refers to the 12 Outcomes determined by National Government of which Outcome 9 is focusing specifically on Local Government

1.1DR JS MOROKA MUNICIPAL AREA

<i>Item</i>	<i>Year</i>	<i>Data</i>
Total municipal area		1,416km2
Population	2011	249,705
Socio-economic indicators:		
▪ Poverty rate	2011	37,9%
▪ Gini coefficient		0,58%
▪ Human development index	2011	0,60%
▪ Number of indigent households	2011	
Municipal Services		
· Households in formal dwellings	2011	90,9%
· Households with access to piped water inside the dwelling	2011	14,2%
· Blue drop score (water quality)	2011	92,64%
· Households that use electricity for lighting	2011	96,7%
· Households with access to flush toilets	2011	13,3%
· Green drop score	2011	70%
· Households that have refuse removed weekly	2011	13,6%
Economy		
People with no income or income less than R1600 per month	2011	15,9%
· Rate of unemployment	2011	46.6%
· Three largest employment sectors -	2011	
Government Services	2011	43.6%
Trade	2011	20.1%
Finance	2011	7.8%
Three largest contributor to GDP-R		
Dr JS Moroka Contribution to NDM GDP-R		



Dr. J.S. MOROKA LOCAL MUNICIPALITY MUNICIPAL AREAS

- | | |
|---|--|
| <ul style="list-style-type: none"> Dr J.S.Moroka Towns and Settlements Nature Reserves Dam and Rivers | <ul style="list-style-type: none"> Main Roads Secondary Roads Railway |
|---|--|

1. CONTEXT

The Integrated Development Plan (IDP) is applicable to the area of jurisdiction of Dr JS Moroka Local Municipality. The municipality is situated in the West of Mpumalanga Province. The size of the municipal area is km². The municipal area is divided into 31 wards.

1.1. INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolve the real issues in a municipality (which may be overarching issues for the whole municipality, as well as issues of specific communities or stakeholder groups), to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay. The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).

The IDP –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);

- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;

- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- Seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by co-ordinating actions across sectors and spheres of government.

1.2. LEGAL STATUS OF THE IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

- I. is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- II. binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- III. Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.3. ANNUAL REVIEW OF THE IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions. Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to –

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to –

- Reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- Make adjustments to the strategy in the 5 year IDP, necessary because of changing internal and external circumstances that impact on the aptness of the IDP;
- Determine annual targets and activities for the next financial year in line with the five year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.4. RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE MANAGEMENT & RISK MANAGEMENT

The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process". Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Dr JS Moroka Local Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.5 PERFORMANCE MANAGEMENT FOR COUNCILLORS

All councillors participate in this performance management exercise on a voluntary basis with no bonuses involved. It does not venture on the party political domain and only measures councillors' performance in their capacity as legitimately elected members of the Dr JS Moroka Local Municipal Council. In the search for performance indicators the following acts and documents were used:

ACTS:

- Municipal Systems Act No 32 of 2000
- Municipal Structures Act No 117 of 1998
- Municipal Finance Management Act No 56 of 2003

DOCUMENTS:

- Improving Government Performance: Our Approach, Presidency, 2009

- Policy Framework for the Government-wide Monitoring & Evaluation System Presidency 2007.
- Performance Management Guide for Municipalities, Department of Provincial and Local Government, 2001
- Handbook for Municipal Councillors, SALGA, 2006

1.6. ROLES AND RESPONSIBILITIES

I. Municipal Council

The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

II. Executive Mayor

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must-

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- Co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

III. Ward Committees

The role of the Ward Committees with respect to the IDP is to –

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organizations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;

- disseminate information in the ward; and
- Monitor the implementation process concerning its area.

IV. Municipal Manager

The municipal manager, together with the Strategic Manager and Directors, forms the steering committee that is responsible for the design and execution of all arrangements regarding the compilation of the IDP. He also is, subject to the policy directions of the municipal council, responsible and accountable. The implementation of the IDP and the monitoring of progress with implementation of the plan; and the formation and development of an administration equipped to carry out the task of implementing the IDP.

V. Heads of Departments and Officials

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalization of strategies and identification of projects; and
- Provide departmental operational and capital budgetary information.

1.7 THE ORGANIZATION

1.7.1. SECTION 53 ROLE CLARIFICATIONS

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

(a) Municipal Council

- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights;

- Is a tax authority that may raise property taxes and service levies;
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- Can delegate responsibilities and duties for the purposes of fast and effective decision making;
- Must strive towards the constitutional objects of local government;
- Must consult the community with respect to local government matters; and
- Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

(b) Executive Mayor

- Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- Is the social and ceremonial head of the Municipality;
- Must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- Is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- Performs the duties and exercise the responsibilities that were delegated to him by the council.

(c) Mayoral Committee

- Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- Its primary task is to assist the Executive Mayor in the execution of his/her powers - it is in fact an "extension of the office of Executive Mayor"; and

- The committee has no powers of its own – decision making remains that of the Executive Mayor.

SECTION A: MUNICIPAL PROFILE

The municipality has 61 villages, 31 wards with total population of 249 705 and 62162 household. The Municipality is predominantly rural with no much economic activities which result to high unemployment rate at 46.6% and high poverty levels. The Tshwane and Johannesburg Metropolitan areas are the most important employment centers and large numbers of people commute daily to these areas. The Community of Dr J.S. Moroka Municipality and Thembisile Municipality compete in Gauteng Province for employment opportunities. The municipality is one of the six municipalities forming the Nkangala District Municipality and is situated in the western part of Mpumalanga Province border. It borders Gauteng Province to the south-west and Limpopo Province to the north.

OPPORTUNITIES IN THE MUNICIPAL AREA

The municipality is located close to Gauteng and within easy reach of Emalahleni, Groblersdal, Bela Bela and Marble hall. This serve as an opportunity for investors to invest in the municipal area.

VISION AND MISSION OF DR JS MOROKA LOCAL MUNICIPALITY

Vision of the Dr J.S. Moroka Local Municipality is cantered creating and envisage future based creating municipal capability requisite for developmental local government leading to improving quality of life citizens and residents.

“An effective, efficient public institution delivering quality, sustainable services to better the lives of people”

MISSION

Supporting the three pillars of the municipal vision is the mission statement that aims for efficient and effective systems, processes and procedures including creation conditions for economic growth through the identification and support of growth points reflecting the competitive advantage of Dr JSMLM. In this regard the municipal organization is committed to develop integrated and well resourced plans.

“Bettering the lives of its communities through: sustainable service delivery Provision of sustainable job, creation opportunities and public participation”

DRJSMLM is driven by the municipal vision resonates around three key elements, better life, quality and sustainable services and institutional efficiencies. The attainment of the three pillars is vital to instill focus and direction in the organization. The vision of a better life for all citizens and residents at DRJSMLM calls for a conscious movements towards operational efficiencies and effectiveness in an environment that identifies key economic growth points and associated strategies.

Values that guide the Municipal Behaviour

The fundamental values guiding the operational ethos of the Dr JS Moroka Local Municipality is grounded on Batho Pele. The municipal Council and Administration has to be guided by the values, which are aimed at defining the acceptable standards that govern the behaviour of individuals within the municipality. Values will drive the municipality’s organizational culture and provides the framework in which decisions are made. In conducting its business Dr JS Moroka Local Municipality is guided by these values:

- Fostering a climate which encourages **customer focus** and a **service oriented** workforce;
- Upholding **good work ethic**;
- Inculcating a sense of **accountability** in all dealings with the community in line with the Batho Pele principles;
- Cultivating a high performance culture with an aim to retain **a motivated team** of employees;
- Maintaining **integrity** in all relationships with customers and the community;
- Thriving on **excellence**; and

- Offering high **quality** standards when providing sustainable services.

1. MUNICIPAL IDP STRATEGIC, OBJECTIVES AND ALIGNMENT

The Long Term objectives of the municipality are:

- a. Build a responsive, accountable and accessible public institution;
- b. Accelerate access and ensure provision of basic services to communities in a sustainable manner;
- c. Promote economic development to create employment, decent work and sustainable livelihoods;
- d. Build a sound financially viable and clean governance;
- e. Promote good governance and active community/stakeholder participation;
- f. Mainstream transversal issues; and
- g. Build united, non-racial, integrated and safe communities.

IDP is a drive to identify key municipal priorities within the context to national mandate priorities and inputs from community also flowing from the Strategic Plan 2011-2016

The municipality aims to achieve the strategic focus area of the IDP and objectives within its limited resources to ensure that every South African live in a safe environment with access to basic services as envisage by the Vision 2030. The strategic focus areas are classified as follows:

1.1 Basic Services Infrastructure and Community Services:

1.2 Local Economic Development

1.3 Municipal Transformation and Institutional Development

1.4 . Financial viability

1.5 Good Governance and Community Participation

1.6 Special Focus

SECTION B: DEMOGRAPHIC PROFILE: POPULATION ANALYSIS

The 2011 Census indicates the total population of the Dr J.S. Moroka Municipality area is **249 705**. This profile will present information regarding the distribution of this population, the households where they reside and the services they have access to. (Statistics South Africa Population growth is estimated at **1, 06%**) number of households in the Dr J.S. Moroka Municipality. The demographic profile depicts the following in regard to the population within Dr J.S. Moroka Local Municipality as is illustrated in a table 1 on population composition. It indicates a slight dominance of female at 53% as in comparison to 47% male presence. The population (0-14) has shown decline with 32, 62% in comparison to 38, 41 %(Census 1996) and 37.19 %(census 2001) the population remains fairly young with people of 15-64 constitute 59.45 % and African communities are still dominance at 99, 44%.

Table1: population composition

Demographics	1996	2001	2011
Population size	259302	243313	249705
Annual Population Growth	0.64%	0.26%	0.26%
POPULATION COMPOSITION			
Male	47%	45.70%	47%
Female	53%	54.30%	53%
Sex Ratio	87%	84.15%	88.87%
% population (0-14 years)	38.41%	37.91%	32.62%
% population (15-64 years)	53.94%	55.62%	59.45%
% population (65+years)	7.65%	6.47%	7.93%
% population (14-35)	38.92%	38.62%	37.47%

Table 2: Population group

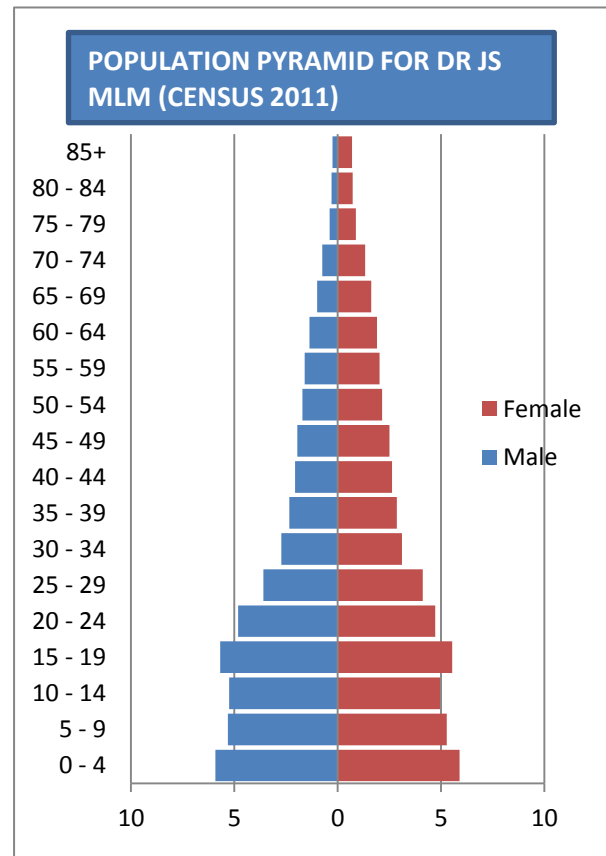
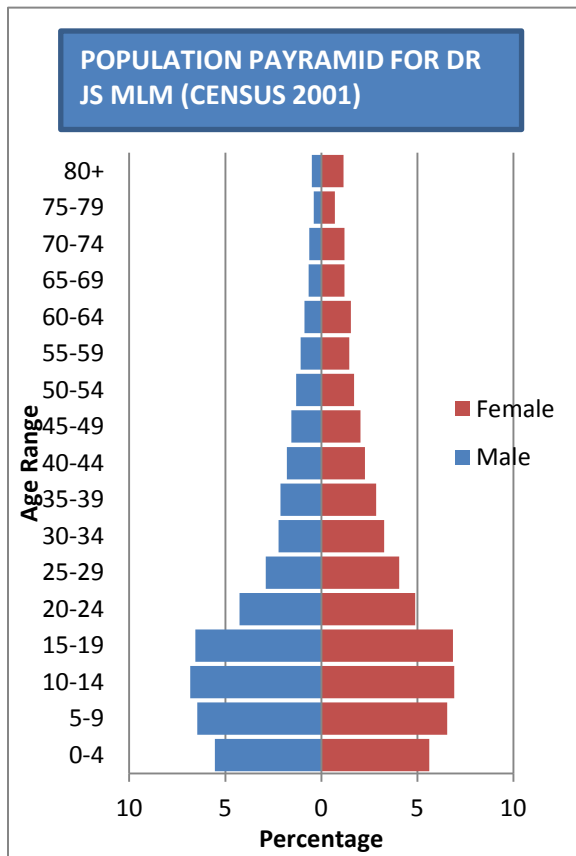
Population group	1996	2001	2011
African/Black	99.89%	99.85%	99.44%
Coloured	0.08%	0.08%	0.10%
Indian/Asia	0.02%	0.02%	0.27%
White	0.02%	0.05%	0.06%
Other			0.13%
% persons with disability	7.39%	5.8%	

Table 3: Sex Ration

description		Census years		
		1996	2001	2011
Gender	Male	47%	45%	47,1

	Female	53%	54%	52,9
Sex Ratio		87%	84,15	88,9

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. Age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility (**source: stats sa 2011**)



Educational attainment: Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. This is evaluated here by observing the level of school attendance of the population within local district council versus attendance outside the local area. The higher the proportion of the population that chooses to move to neighboring district council or

local municipality, the more likely that this is an indication of insufficient educational provision in the local area.

Table :4 Highest educational level by Gender

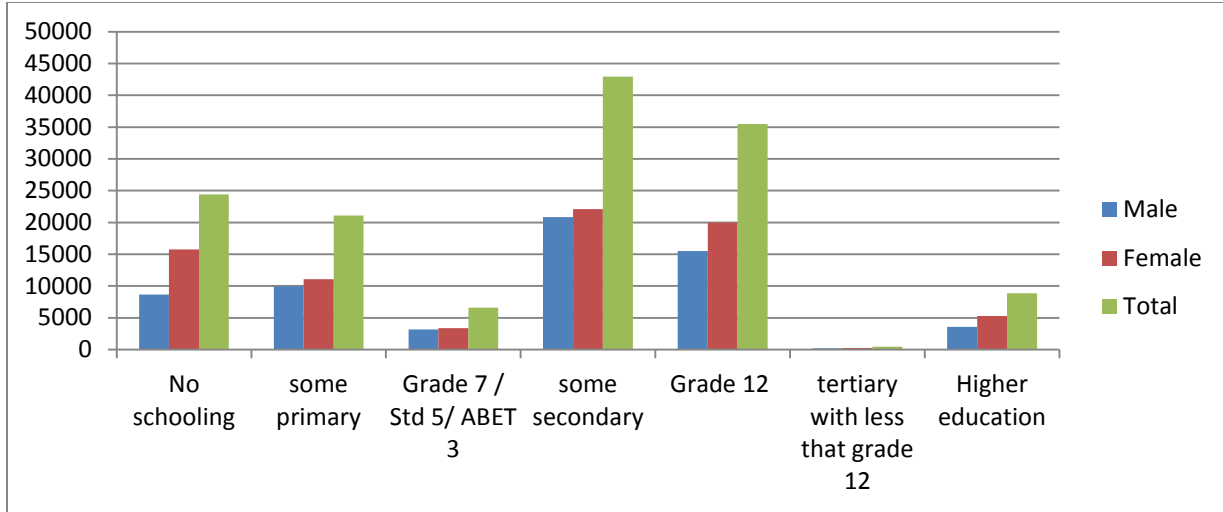


Table :5 Highest educational level by Gender for Person weighted, MP316: Dr JS Moroka, 20 – 34

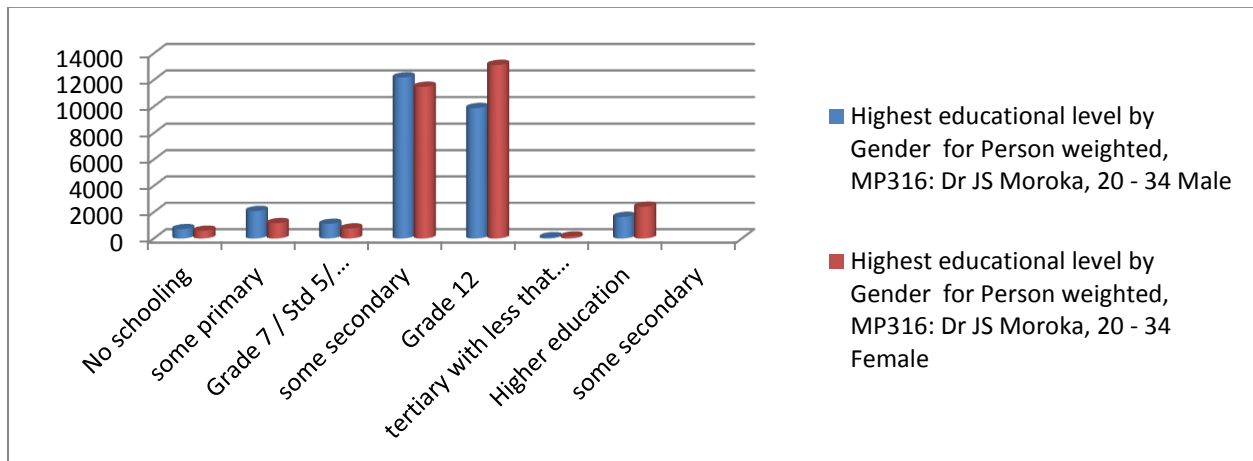
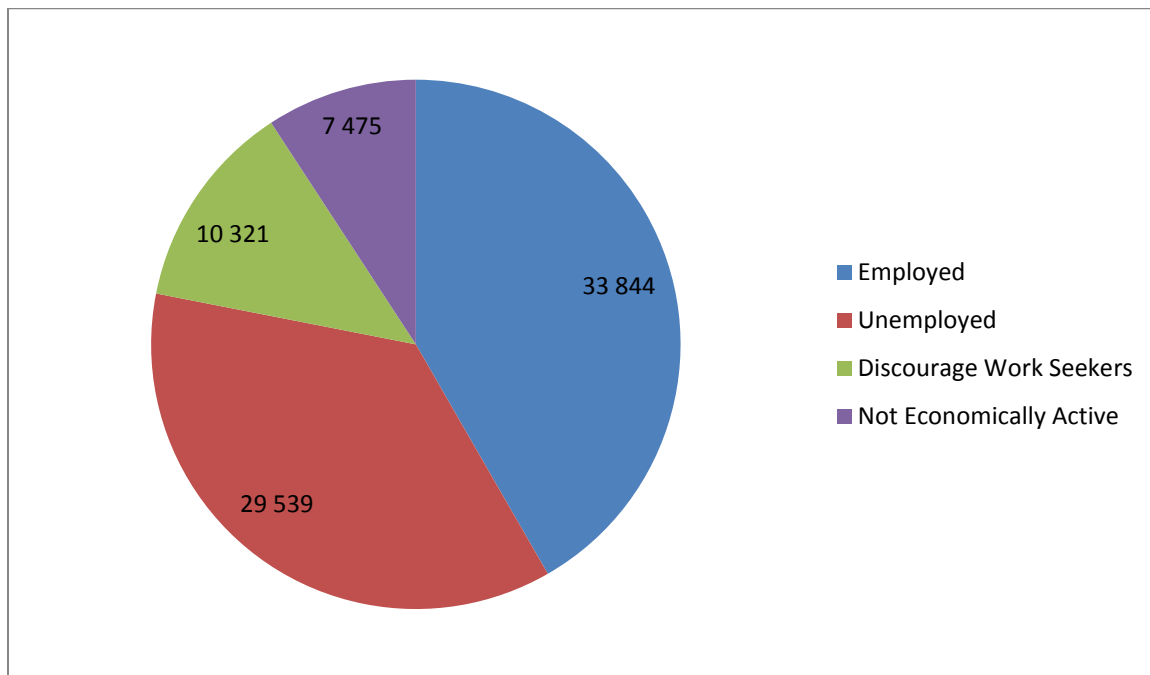


Table: 6 education attainment

Indicator	1996	2001	2011
No schooling	31.32	33.37	17.51
Matric only	15.42	15.42	25.78
Matric +	3.31	5.12	6.51

Economic Analysis

There are 63 383 economically active (employed or unemployed but looking for work) individuals within the municipality, 46, 6% of whom are unemployed. Of the 31 063 economically active youth aged 15–34 years in the area, 61,4% are unemployed.:



Poverty in Dr J.S. Moroka

Poverty Rate has drop from 56% (census 2001) 39.90% (census 2011 Unemployment rate: 15-65 years has drop at 46.60% in comparison to 55.77%. Census 1996 and 60.70% census 200. Person with disability and women unemployment rate has decrease at 49.81% in comparison to 66.24% census 2001. Youth 15-35 year's unemployment rate decrease at 60.66%in comparison to 75.27 Census 2001. General statistics on household income indicates improvements /decline therefore it gives the positive trend because people are employed:

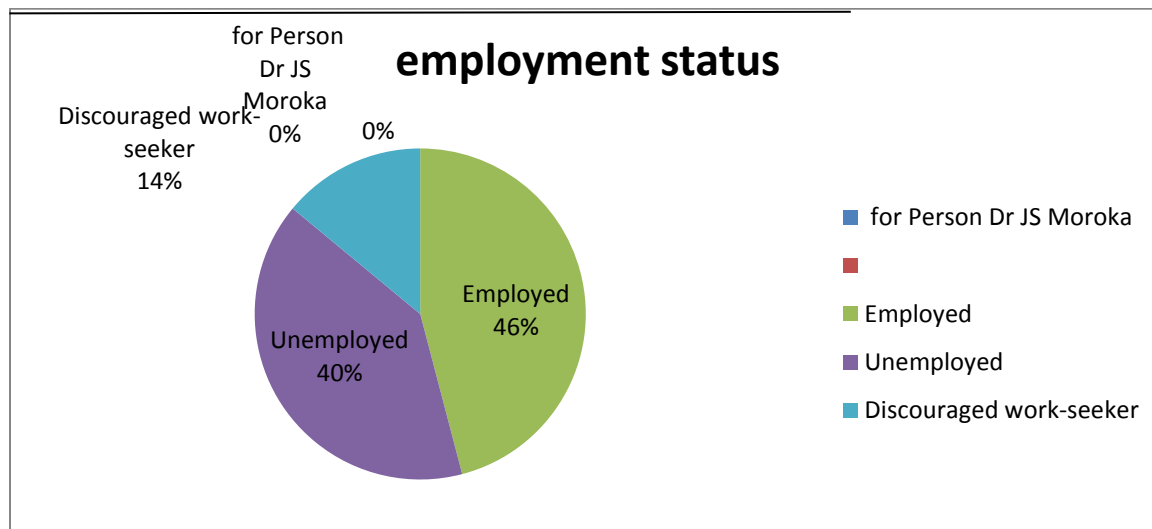
Indicator	1996	2001	2011
Poverty		56.50	39.90
General(15-65 years)	52.64	60.70	46.60

Unemployment rate	Persons with Disability(15-65 years)		55.77	58.99
	Women(15-65 years)	62.26	66.47	49.81
	Youth(15-35 years)		63.47	75.27

Table 7: Human Development Index

R 1 - R 4800	3627
R 4801 - R 9600	6087
R 9601 - R 19 600	15236
R 19 601 - R 38 200	13643
R 38 201 - R 76 400	7039
R 76 401 - R 153 800	3849
R 153 801 - R 307 600	1975
R 307 601 - R 614 400	661
R 614 001 - R 1 228 800	87
R 1 228 801 - R 2 457 600	41
R 2 457 601 or more	44

EMPLOYMENT



Household profile and services

The household number within Dr J.S. Moroka Local Municipality has grown from **54 339** (Census 2001) to **62 162**(Census 2011) with the annual growth of 1,35% and the average size of household has drop at 4,01 in comparison to 4.45% (census 2001) the provision to the

community has slightly improved in the provisioning of the electricity(lightning) 96.87% in comparison to 91.81% (census 2001),sanitation flush chemical 15.94% compare to 13.44 (census 2001) refuse removal 13.65 compare to 12.33%(census 2001) and access to water: water tap inside yard 55.74% has decrease by 65.08% compare to 73.61 Census 2001. The tenure status has improved from 72.08% compare to 73.61 % census 2001. The tenure status has improved from 72.08% census 2001 to 82.37% census 2011.

Table 8: This is an indication that the life of people within the municipal area is improving in terms of accessing the basic services.

Household Profile & Services	1996	2001	2011
No. of households	48,270	54,339	62,162
Annual Growth Rate of HHs (%)	1.18	1.18	1.18
		1.35	1.35
Average HH size	5.25	4.45	4.01
% of HHs with access to: water (municipal tap)	72.14	73.61	65.08
	74.57	91.81	96.87
Electricity(lightning)			
	9.56	13.44	15.94
Sanitation(flush/Chemic al)			
Refuse removal (at least once a week)	13.79	12.33	13.65
Tenure Status: % ownership	95.80	75.08	82.37

Table 9 : Dwelling Types 1996, 2001, 2011

Municipality	Formal			Traditional			Informal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Dr J.S Moroka		85.1	90.9						

Table 10: Causes of Death in Dr J.S. Moroka 2011

According to census 2011 hypertension diseases, influenza and pneumonia, tuberculosis are top ajor cause of death within the municipality.

NUMBER	CAUSE OF DEATH	NUMBER
---------------	-----------------------	---------------

1.	Hypertension diseases(I10-I15)	272
2.	Influenza and pneumonia(J09-J18)	245
3.	Tuberculosis(A15-A19)	177
4.	Intestinal infectious diseases (A00-A09)	176
5.	Other forms of heart disease (I30-I52)	163
6.	Cerebrovascular diseases (I60-I69)	122
7.	Other external causes of accidental injury (W00-X59)	118
8.	Chronic lower respiratory diseases (J40-J47)	117
9.	Diabetes mellitus (E10-E14)	100
10.	Certain disorders involving the immune mechanism (D80-D89)	66

Source: statistics South Africa –Census 2011

PROCESS FOLLOWED TO REVIEW THE IDP 2015/2016

The Municipality visited community during IDP Izimbizo (September 2014) and The Executive Mayor IDP Open Day, to get needs/ views of community on its performance and especially on areas that needs improvements.

The Council adopted the IDP Process Plan by resolution **No R337.09.2014 ND in September 2014**. An intensive community and stakeholder participation process commence during September 2014 the process involved councillors, officials; community members ward committees, sector departments and NGO's. The review of the 2015/16 IDPs consist of five phases outlined as follows:

1. ANALYSIS PHASE

The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available, to be able to identify priority areas jointly with the community.

2. STRATEGIC PHASE

Development strategies must be developed focusing on finding the best way for the municipality to meet a development objective. Once the municipality has identified the best methods and strategies to achieving its development objectives, the identification of specific projects must commence.

3. PROJECT PHASE

During the Project phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.

4. INTEGRATION PHASE

During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summary of these sector plans are included in the IDP document.

5. APPROVAL PHASE

During the Approval phase of the IDP, the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter,

the IDP has to be adopted by Council and submitted to the Office of the MEC for Local Government.

POWERS AND FUNCTIONS

Dr J.S. Moroka Municipality has a policy on Delegation of Powers in terms of Section 59 of the Municipal Systems Act, 32 of 2000. These Delegations of Powers have been reviewed and adopted by the council and also powers and functions conferred in terms of the Constitution and exercise them subject to Chapter 5 of the Municipal Structures Act. The powers and functions of local government are reflected in the list below include the allocation of powers and functions authorized/adjusted by the MEC following the recommendations of the Municipal Demarcations Board. The fact that Dr J.S. Moroka Municipality is a Water Service Authority we see this as power and a function that it should be taken care off:

Local function	Authorized / Adjusted in terms of Section 84 of the MSA.
Air pollution	Municipal roads which form an integral part of road transport system.
Building regulations	Municipal public works relating to any of the above functions.
Potable, bulk, water reticulation	Solid waste disposal sites
Municipal roads & storm water management system.	The establishments conduct and control of cemeteries and crematoria.
Trading regulation	Water Service Authority (in terms of water services
Billboards and the display of advertisements in public places.	Powers and functions allocated to Nkangala District Municipality
Cleansing	Municipal planning
Municipal airport	Disaster management and fire fighting
Municipal public transport	
Markets	
Municipal abattoirs	
Refuse removal, dumping and solid waste	
All municipal recreational facilities	
Noise pollution	
Street trading and street lighting	
Traffic and parking	

MUNICIPAL SWOT ANALYSIS

The Strategic plan of any organization can only be developed once a proper environmental analysis has been conducted. One of the best known strategic tools for environmental analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organization. When analyzing the external environment the focus is on identifying Opportunities, and Threats facing the organization. The following SWOT Analysis was identified in the table below:

Strengths(internal)	Weakness(internal)
Policies and systems in place	Lack of water in some areas.(reticulation)
Stability within the municipality as there has been no service delivery protests	Small economic base
Relatively strong construction and	
Employment opportunities in community Services and construction.	Local economy dominated/concentrated by Service Sector.
Sufficient social services such as schools and clinics are present in the area.	Low level of education and skills in the local workforce.
Strong growth potential.	Relatively few employment opportunities in the area.
Strong Tourism Attraction	Low development incentives are keeping Investor away.
Rural agricultural activities such as Community gardens have a lot of potential in the area.	Limited range/choice of consumer products and services available in the area.
Population age between 15 & 65 has the potential ability to perform/act as source of labour.	Lack of strong financial base for Revenue collection
capacity to comply with all relevant local government legislation	No Internal and external communications.
delivering of basic services with limited resources	Low income
implementation of projects	filling of vacancy of critical positions
Informed council decisions (resolutions)	No Internal and external communication
Population age between 15 & 65 has the Potential ability to perform/act as source of labour.	Grant dependent
capacity to comply with all relevant local government legislation	working in silos, project teams
Informal market	poor maintenance of Infrastructure
law enforcement	Office space
political stability with stable environment	time management (on matters of IDP review)
decisive leadership(administrative & politically)	Unregulated of informal market.
Funding available in the form of current Investments and grants ie DWAF, MIG, MSIG.	Absence of a call centre is highlighted as a serious omission with communities unable to reach the municipality in times of need.
Self sustainable with good sufficient sources to help neighbouring municipalities with regard to the purification works and	Bylaws not gazetted

Consumers can be identified for accurate database billing.	Lack of project monitoring
Community consultations in the form of IDP Izimbizo and Budget consultation.	. beneficiation on communities on proposed Moloto Development Corridor
Recognizable by other government Institutions.	
Friendly working environment.	
Threats(external)	Opportunities(external)
Limited job opportunities for large number of job seekers.	Strong transport linkages with the surrounding economic activities. e.g. Gauteng, Limpopo & North West
Buying power to Tshwane Metro and Thembisile Hani Municipality/ Groblersdal, Marble Hall.	Strong potential for SMME's development and co-operatives.
Unemployment, poverty, crime, HIV and Aids	Tourism development in Arts, Craft & painting and hospitality.
Strong competition in terms of Tourism in Mpumalanga.	Close location of Gauteng markets.
Sporadic marches by concern groups.	The Mdala & Mkhombo Nature Reserves provide for excellent tourism opportunities in terms of bush camps, fishing, & hiking
Residents commute considerable distance to places of employment.	land availability for mix land use
High staff turnover.	beneficiation on communities on proposed Moloto Development Corridor
None payment of services.	Internship, programmes and bursaries for Youth development
Lack of relationship with some sector Dept.	licensing of landfill sites
non participation in council meetings especially by youth & Business sector	cooperation with traditional Leadership
Loss of qualified staff	

CHAPTER 1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ISSUE 1: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

The objective of service delivery to the community is anchored on the skills that employees are possessing. The municipality is successfully providing bursaries to the needy community members through the Executive Mayor's Bursary Scheme. Note that some bursary holders who completed their training have been absorbed into the workforce of the municipality. All the employees of the municipality are undergoing training as per the skills audit that covers the respective positions within departments and divisions.

Although the training and development initiatives are undertaken, there's a need to identify the skills gaps and backlogs in strategic divisions and departments. Recently, the municipality is investigating the means to train the unemployed community members. It is the municipality's interest to train its employees in order to reach its Integrated Development Plan's objectives and goals.

PRIORITIES

- To ensure that every employee is capacitated through workplace skills plan.
- To identify scarce skills that are of a highest need within the municipal bounds.
To ensure that Occupational Health and Safety of employees is owned by the enter workforce.
- To provide bursaries to needy students.

ACTIVITIES

- To conduct skills Audit of the employees.
- To provide Health and Safety equipment to employees.
- To monitor progress made by the bursars.

RECORDS MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

The unit provides for the development and management of organisation wide records management programme designed to ensure that record keeping and records management practices effectively meet the organisation's objectives and ensure compliance to National Archives Act 43 of 1996. The Act requires all the governmental bodies to put in place classification systems for proper filing of correspondence and records management of the body. The systems referred by Act are the Subject File Plan and the Schedule for Records Other than Correspondence. It is a legal requirement for all governmental bodies to ensure that the above mentioned systems are put in place and subject to audit.

PRIORITIES

- Develop schedule for records other than correspondence system.
- Review subject file plan on annual basis.
- Review the approved Subject File Plan

ACTIVITIES

- Acquisition of files and cabinets.
- Conduct orientation workshop on records management to department and divisions.
- Implementation of the file plan.
- Implementation of the Schedule for Records Other than Correspondence System by conducting workshops / Training and Departmental Inspection.
- Implementation of the approved Subject File Plan by enforcing allocation of references to all official correspondences received and generated by the municipality.
- Classify and store official records by acquiring filing cabinets and bulk filers.

ADMINISTRATION & SECRETARIAT

BACKGROUND AND PROBLEM STATEMENT

The unit is responsible for the provision of a reliable, effective secretarial and administrative service to Management, Council and its Committees to enable it to function in a manner that promotes good governance in line with legislative requirements resulting in good governance for the people in the Dr JS Moroka Local Municipality. Other functions of the unit include:

- Drawing and administering a schedule of all meetings of Council and its Committees for councillors and departments.
- Co-ordination of all reports from different departments for agenda purposes.
- Convening meetings and compilation of agendas for council members.
- Attendance of meetings and compilation of minutes for council members.
- Resolution tracking and monitoring
- Filing and safe-keeping of all agendas and minutes of meetings.
- Maintain and facilitate switchboard service to internal and external stakeholders.
- Facilitate publication of notices for council meetings in local newspapers in terms of applicable legislation.
- Facilitate the lease of office machines (photocopiers).

PRIORITIES

- Facilitate the adherence of schedule of meetings is adhered to.
- Develop and update the resolutions register.
- Safe keeping of council agenda books and minutes.

ACTIVITIES

- Compile meeting documents and distribute to members timeously.
- Binding of Agendas and minute books.
- Inform community about council sittings as per legislation.
- Facilitate the lease of office photocopier machines.

HUMAN RESOURCE MANAGEMENT (HRM)

BACKGROUND AND PROBLEM STATEMENT

Dr J.S Moroka local municipality is constituted with five hundred and seventy (570) employees. It is upon the institution to attract suitable and competent candidates for positions that are strategic for service delivery. In its operation, there's a need to implement the recruitment and selection policy and other policies that govern the human resource management. At the moment, most employees need to be informed of the policies that are applicable to local government. This implies that the human resource division shall develop and review all policies within its powers and functions.

In addition, there's a need to fill the vacant positions that will be beneficial for service delivery purposes. It shall be our priority to identify vacant positions in the organogram that shall be aligned to the objectives and goals found in the Integrated Development Plan of the municipality. One of the major tasks of the human resource division is to develop and review the job descriptions and evaluate jobs within the entire workforce. Every employee shall be able to operate and execute his/her tasks and duties competently.

One of the main area of concern in the workplace is the need to develop the retention strategy of the municipality. This strategy shall be drawn from the exit Interview comments and recommendations. This initiative shall reduce the level of resignations and increase job satisfaction among employees.

PRIORITIES

- The HRM unit is to priorities the recruitment and selection of competent candidates.
- The reviewal and adoption of the organogram.
- Conduct Job evaluation.
- Development of Job descriptions.
- Development of the employee retention strategy.

ACTIVITIES

- To develop the Human Resource Strategy.
- Placement of staff as per the organogram.
- To develop and adopt human resource policies.

ISSUE 2 : INFORMATION AND COMMUNICATION TECHNOLOGY

BACKGROUND AND PROBLEM STATEMENT

The Municipality utilizes its Information and Communication Technology Services to communicate with other spheres of government and the outside world through its website which has been revamped and currently being updated regularly. Furthermore the Municipality also uses its exchange for emails communication and other Government Portals to ensure that it remains up to date with developments in Local, Provincial and National Governments. The Information and Communication Technology Services has also implemented the IT Helpdesk, the Intranet for internal communication and notice board.

The Municipal Satellite Offices have access to the IT Systems held at the Municipal Headquarters through the Wireless Radio Networks connectivity. Siyabuswa Library, Matshiding Water Services and other Finance Pay Points to be identified remain the only offices to be linked to the Wireless Radio Networks in future. The Municipality also uses its Geographical Information System for spatial information of its villages within its jurisdiction. The Municipal Telephonic System has also been improved in which the VoIP Technology was installed with additional lines to ensure that the Municipality is accessible at all times.

The Information and Communication Technology Services is however having few challenges which it intends to address, these includes amongst others, the power failures and intermittent electrical supply from Eskom which has a direct impact to the ICT Infrastructure , the inconsistency of the municipal main internet Line. The non-existence of the Municipal Toll Free number to assist the community to report any service delivery issues beyond the normal municipal business operating hours. The municipality currently has only one data recovery sites and or data warehouse for its critical Financial Systems and off-site backups. There is also a need for another data recovery site for redundancy and business continuity.

The Municipal Pay point offices previously identified and managed by the Finance Department doesn't have adequate ICT infrastructure and furthermore the municipal Public Library's ICT

Infrastructure needs to be revamped to ensure that the public is always assisted with on-line information on Bursaries, Careers, Health, Education, Research and etc.

PRIORITIES

- To improve and upgrade the existing electrical power supply to ensure uninterrupted power supply to the Municipal ICT infrastructure across all Offices.
- To improve and standardized the existing telecommunication system for all Municipal Offices through the use VoIP Technology across.
- To gear up the existing ICT Infrastructure to keep abreast with the ever changing technology this includes hardware, software's and networks.
- To maintain and improve the ICT Infrastructure currently in Municipal Libraries for research and information sharing purposes.
- To establish the ICT infrastructure for satellite pay point offices as previously identified by the Finance department.
- To establish the municipal -Toll Free number which would be used by members of the community to report any service delivery issues and complaints to the Municipality beyond the normal business operating hours.
- To improve and fasten the Municipal Internet connection engaging all relevant Internet Service providers.
- To improve the ICT usage within the Municipality for the purpose of successful interaction and reliable communication.

ACTIVITIES

- Installing an Electrical Generator and Uninterrupted Power Supply (UPS) which will secure the supply and reduce the effects due to fluctuations in the power cuts and interruptions across Municipal Satellite Offices.
- Extend the installation of the VoIP Technology to other Municipal Satellite Offices in order to standardize tele-communication system and also to reduce telephone costs.
- Identifying additional Off-Site Data Recovery Site or Data Center for critical systems to ensure redundancy and business continuity.
- Installing additional Local Area Network and Wide Area Networks for the Municipal Libraries and other satellite offices in order to ensure that ICT Systems held at Headquarters are reliable and accessible at all times.

- Engaging Telkom (Pty) Ltd to advise the Municipality on the 24hr Hotline-Toll free number which would assist members of the community to report any service delivery issues.
- Improve the current municipal internet connection with Telkom or any ISP for a better and reliable communication to meet future IT growth and needs.

LEGAL SERVICES

BACKGROUND AND PROBLEM STATEMENT

The municipality as established through the Municipal Structures Act, Act 32 of 2000, is a legal person or juristic person as defined by law. The municipality as a juristic person can be sued, may face litigations and can also apply for litigation against individuals or other juristic persons like individual institutions. As a juristic person and employer is governed by the Labour Relations Act, Basic Conditions of Employment and the Employment Equity Act which are legislations governing individuals and organizations on how they are supposed to treat and manage their employees as well as how they are to relate to their employees.

The municipality as employer has to act within the parameters of the law in its relations to its employees. Employees' rights and privileges as accorded to them by the different legislations have to be respected. Among employees' rights, there is a right to belong to a workers' trade union of their choice registered with the department of labour in the country. All laws governing the employment relationship between the municipality and its employees has to be complied with including any business or working relations established by the municipality and any other organization.

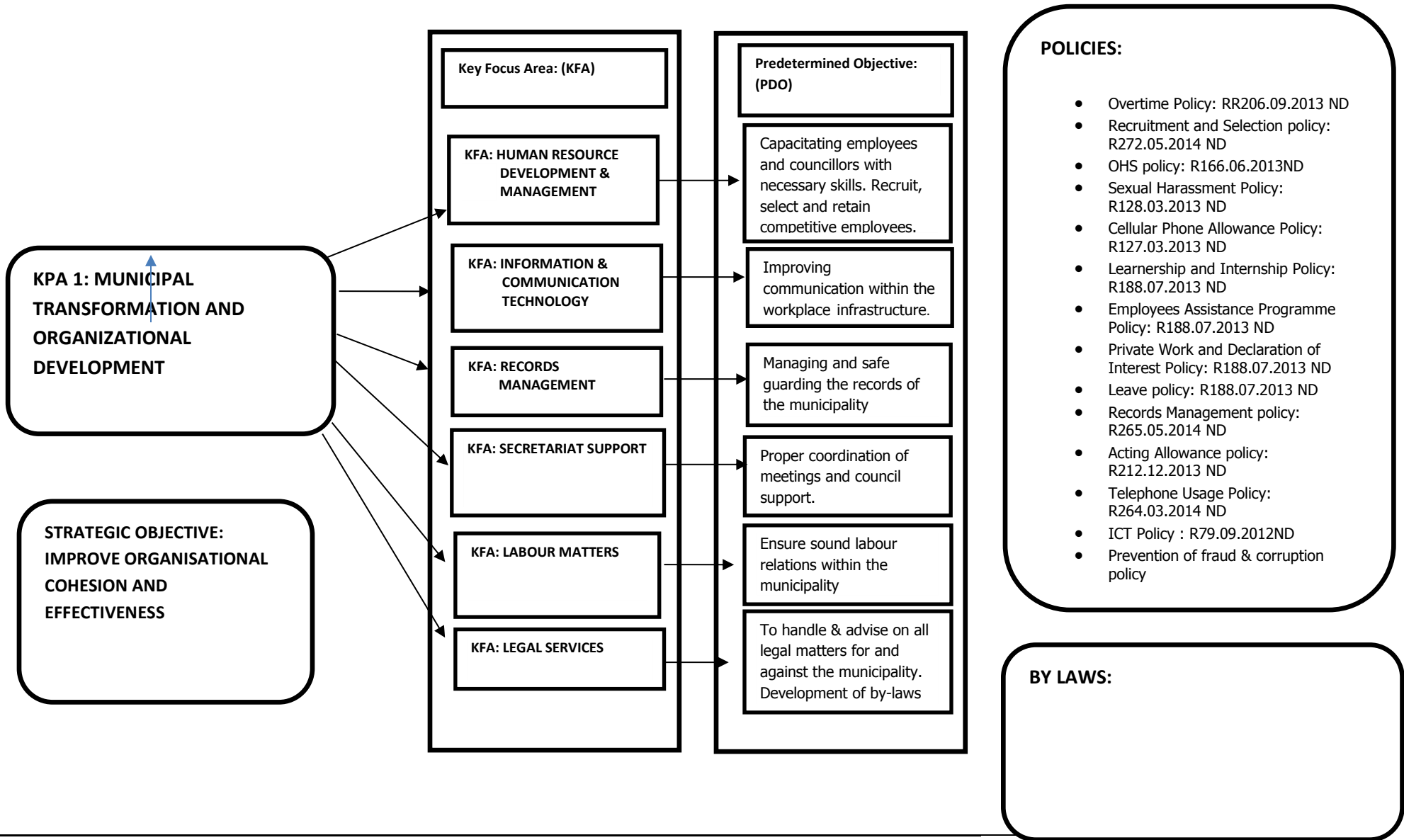
PRIORITIES

- Establishment of the Local Labour Forum within the legal framework
- The establishment of grievances procedures in accordance with the prescripts of the Constitution and Labour Relations Act
- Review municipal By-Laws not to be in contrast with the Constitution
- Deal with all municipal litigations, legal suites and interdicts
- Handle all Service Level Agreements and Contracts between the municipality and individuals and also including other organizations

ACTIVITIES:

- Handle all disciplinary hearings for the employer
- Deal with all the legal processes relating to litigations by individuals and organizations against the municipality as well as interdicts by the municipality against its clients
- Review all drafted By-Laws within the municipality to ensure none is in contrast with the constitution
- Develop Service Level Agreements, Contracts, Leases and Memorandums of Understandings between individuals, organizations and the municipality
- Monitor and Evaluate the compliance to such SLAs, Contracts, Leases and MOUs by the municipality and its clients

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT



STRATEGIC OBJECTIVE	IMPROVE ORGANISATIONAL COHESION AND EFFECTIVENESS								BUDGET					Delivery: Internal / External	Funding Source	
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1- 5yr Target	15/16	16/17	17/18			18/19
ICT	Installation of 100kva – 200kva Electrical Stand-by Generators and the Uninterrupted Power Supply'	Activity	% Installation of UPS & Standby Generator's for the Municipal Park home Offices & Technical Services Offices by June 2017	output	DRJSMLM	Admin & Corp Serv : ICT	Power Supply	100%	1 Year	-	R500 000	-	-	-	Internal	Council
	Maintenance and Support Provision on the Municipal LAN, WAN, RF Network Infrastructure.	Programme	Duration of the Routine Maintenance of the Municipal ICT Infrastructure & Support Provision contract daily	output	DRJSMLM	Admin & Corp Serv	Reliable ICT infrastructure	1 hour	3 Yr	R3 million	R3 174 000	R3 358 092	-	-	Internal	Council
	IT Audit	Activity	% IT Audit by June 2016	outcome	DRJSMLM	Admin & Corporate Services	0	100%	1yr	R2m	-	-	-	-	Internal	council
Secretariat	Management of meetings	programme	*Number of council meetings held by June 2016 *Number of Mayoral Committee sittings held by June 2016	impact	DRJSMLM	Admin & Corporate Services	4 council sittings and 12 of Mayoral Committee sittings	73	1yr	R650 000	-	-	-	-	Internal	Council

	Management of meetings	programme	Number of management meetings held by June 2016	Outcome	Dr JS MLM	Admin & Corporate Services	12		1yr						Internal	Council
	Rental of office machines (30)	Activity	Number of machines rented by June 2016	output	DRJSMLM	Admin & Corporate Services	30 copier machines in place	30	1yr	R1.5 million	-	-	-	-	Internal	Council
	Annual SALGA membership fee payment	Activity	Number of payments made for Annual SALGA membership fee by June 2016	outcome	DR JS MLM	Admin & Corporate Services	Annual fees paid	1	1yr	R1.5m	-	-	-	-	Internal	Council
	Binding of 60 agendas and minute books for safe keeping	Activity	*Number of agendas in place by June 2016 *Number of minutes books binded by June 2016	output	DR JS MLM	Admin & Corporate Services	60 agenda and 60 minutes books bound	*60 *60	1yr	R10 000	-	-	-	-	Internal	Council
HRD	Training and Development - To equip all employees Councillors with necessary skills	Programme	*Number of employees trained By June 2016 *Number of councilors trained By June 2016	Outcome	Dr JS MLM	Admin and Corp	140 employees and Councillors	*200 *30	1 yr	R2 million	-	-	-	-	Internal & External	Council, LG SETA
	Executive Mayor's Bursary Scheme - To assist needy, top performed matriculants with study fees	Activity	Number of busaries awarded to assist needy, top performed matriculants by March 2016	Impact.	Dr JS MLM	Admin and Corp	8 needy matriculants	8	1 yr	R800 000	-	-	-		External	Council

	Ensure health safety of employees in a workplace	Programme	Number of employees undergone medical examination by June 2016	Programme	Dr JS MLM	Admin and Corp	35 employees undergone medical examination	50	1yr	R2 million	-	-	-	-	Internal	Council
HRM	Development of HRM policies	Activity	number of HRM policies reviewed by June 2016	Outcome	Dr JS MLM	admin & Corp. Services	14 policies developed	14	1 yr	R200 000	-	-	-	-	Internal	Council
	Up-grading of clocking system	Activity	Number of clocking devices upgraded & in operation by June 2016	Output	Dr JS MLM	Admin & Corp	8 clocking system devices installed	8	1 yr	R700 000	-	-	-	-	Internal	Council
	Job evaluation	Programme	% Post evaluation support given by June 2016	Input	Dr JS MLM	Admin & Corp	0	100%	3yrs	R120 000	R120 000	R120 000	-	-	Internal	Council
Legal Services	Provision of legal services	Programme	% cases resolved by June 2016 (as and when)	Outputs	Dr JS MLM	Admin & Corp	60% of cases resolved	100%	1yr	R2 million	-	-	-	-	Internal	Council
Records Management	Upgrading records management system	Activity	% records management system upgraded by June 2016	Output	Dr JS MLM	Admin	Document management system in place	100%	1yr	R600 000	-	-	-	-	Internal	MSIG

MUNICIPAL ORGANOGRAM

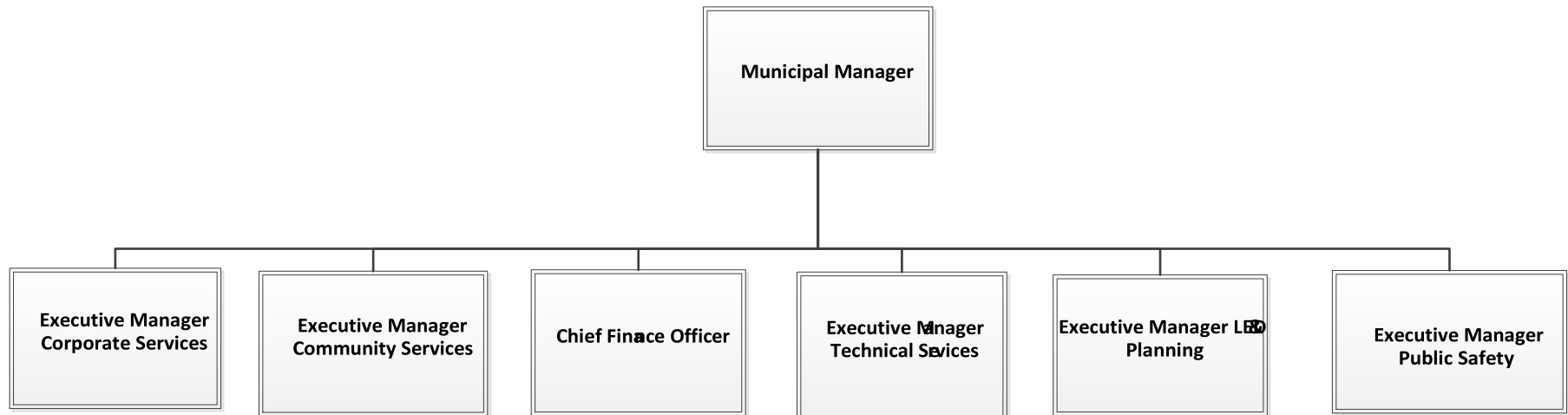
The Municipality in consultation with the Premier's office in Mpumalanga has reviewed the organizational structure to address the needs and challenges of the Municipality. The review process involves re-engineering of the organizational structure; eliminate redundant positions and attachment of the job descriptions to all the positions. To ensure that the organizational structure is reviewed effectively the following processes was followed:

- Analysis and understanding of the current organizational Structure,
- Analysis of the Strategic Plan ,IDP and SDBIP,
- Determine legislative requirements,
- Determine functions and activities performed by all departments,
- Determine gaps between actual and required functions and competencies,
- Determine resources requirement,
- Considering inputs from various departments within the municipality,
- Formulate the draft structure,
- Consultation with the relevant stake-holders,
- Final report to council.



1. SENIOR MANAGEMENT STRUCTURE

SENIOR MANAGEMENT STRUCTURE

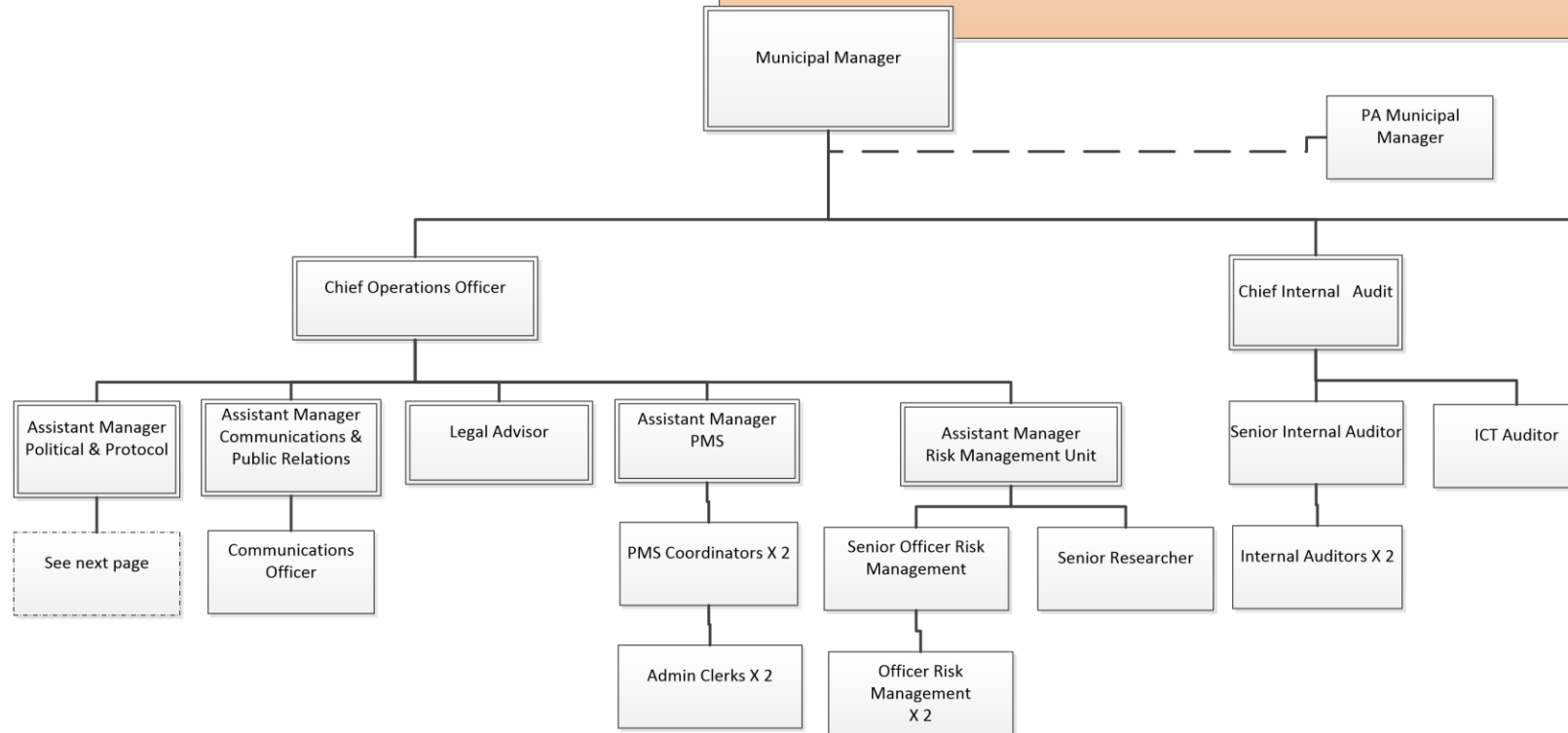




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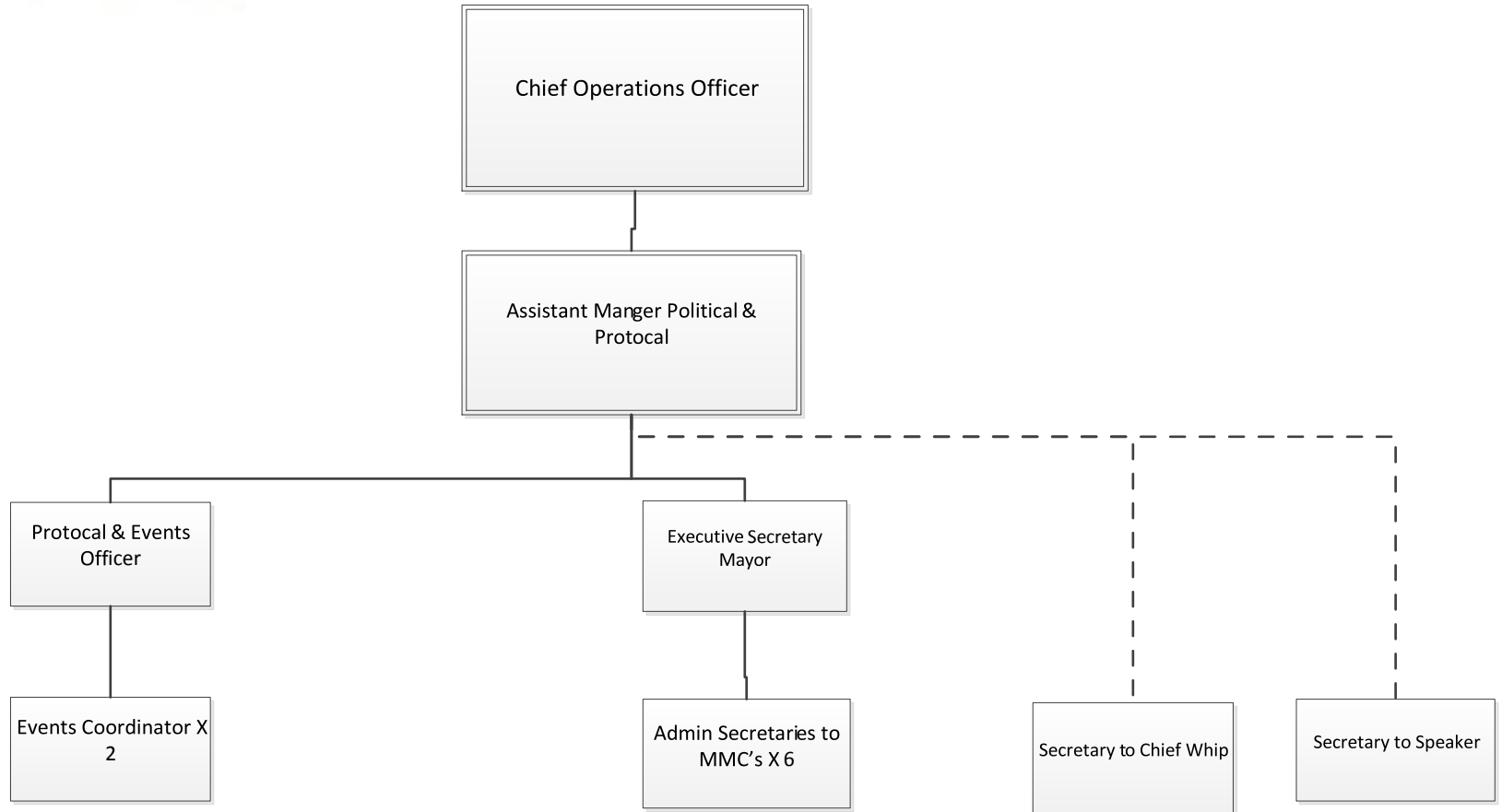
Dr JS Moroka Local Municipality

Office of the Municipal Manager Project Management Unit





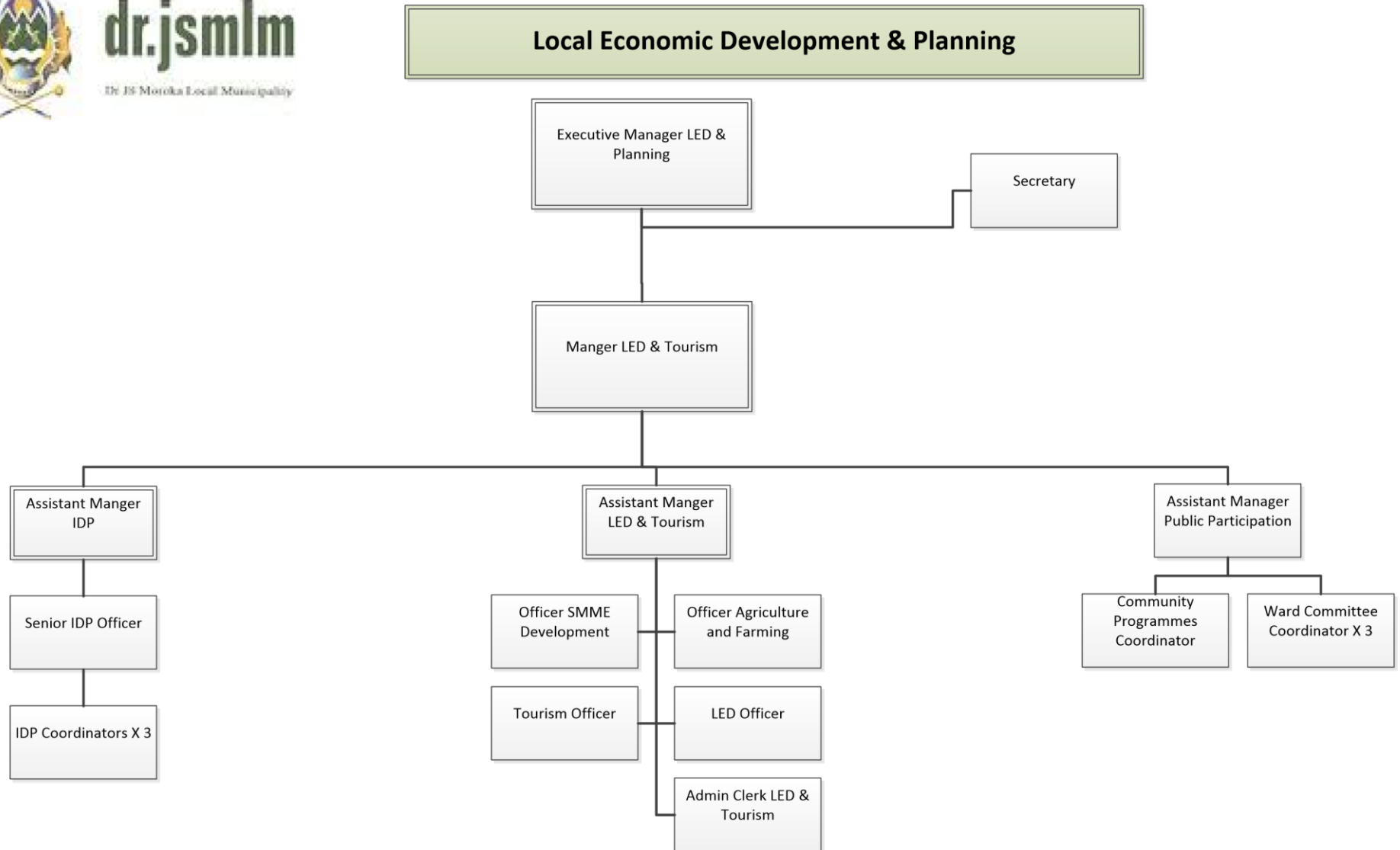
Office of Municipal Manager Operations





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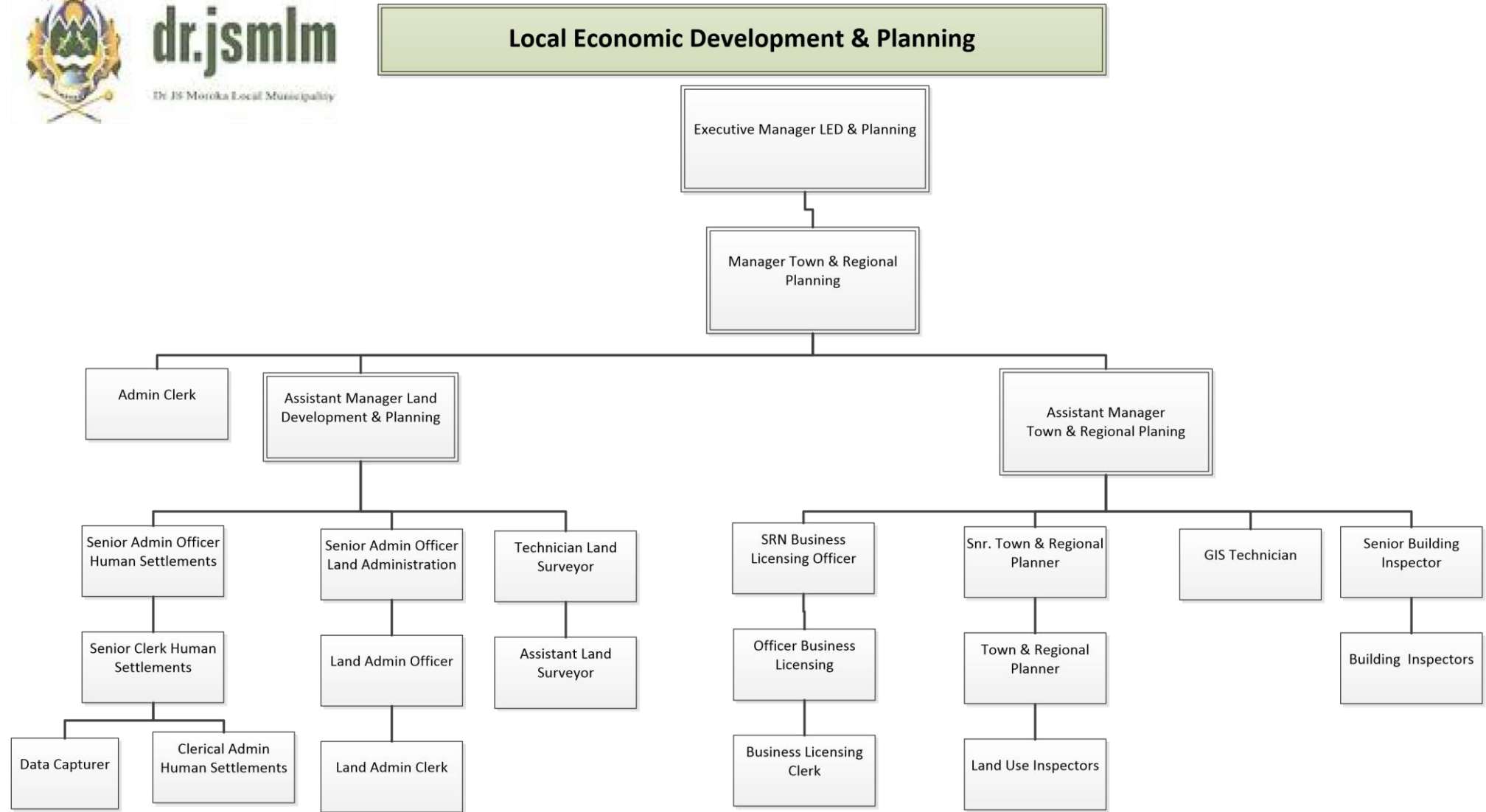
Dr JS Moroka Local Municipality

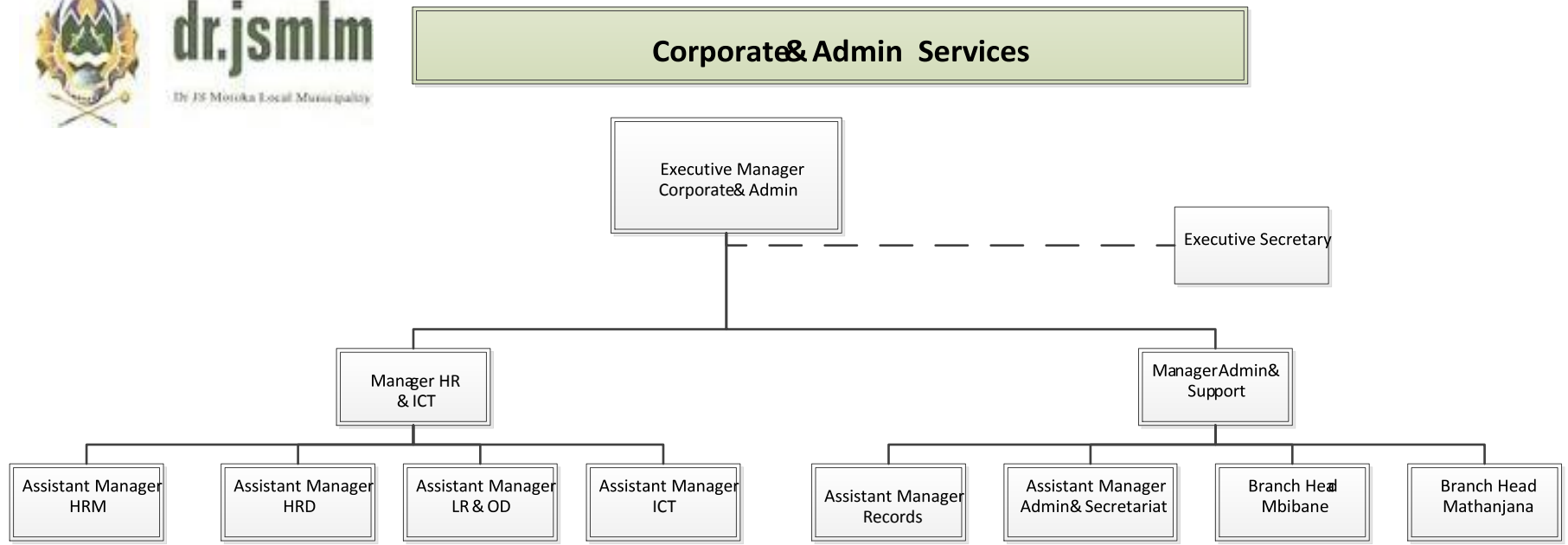




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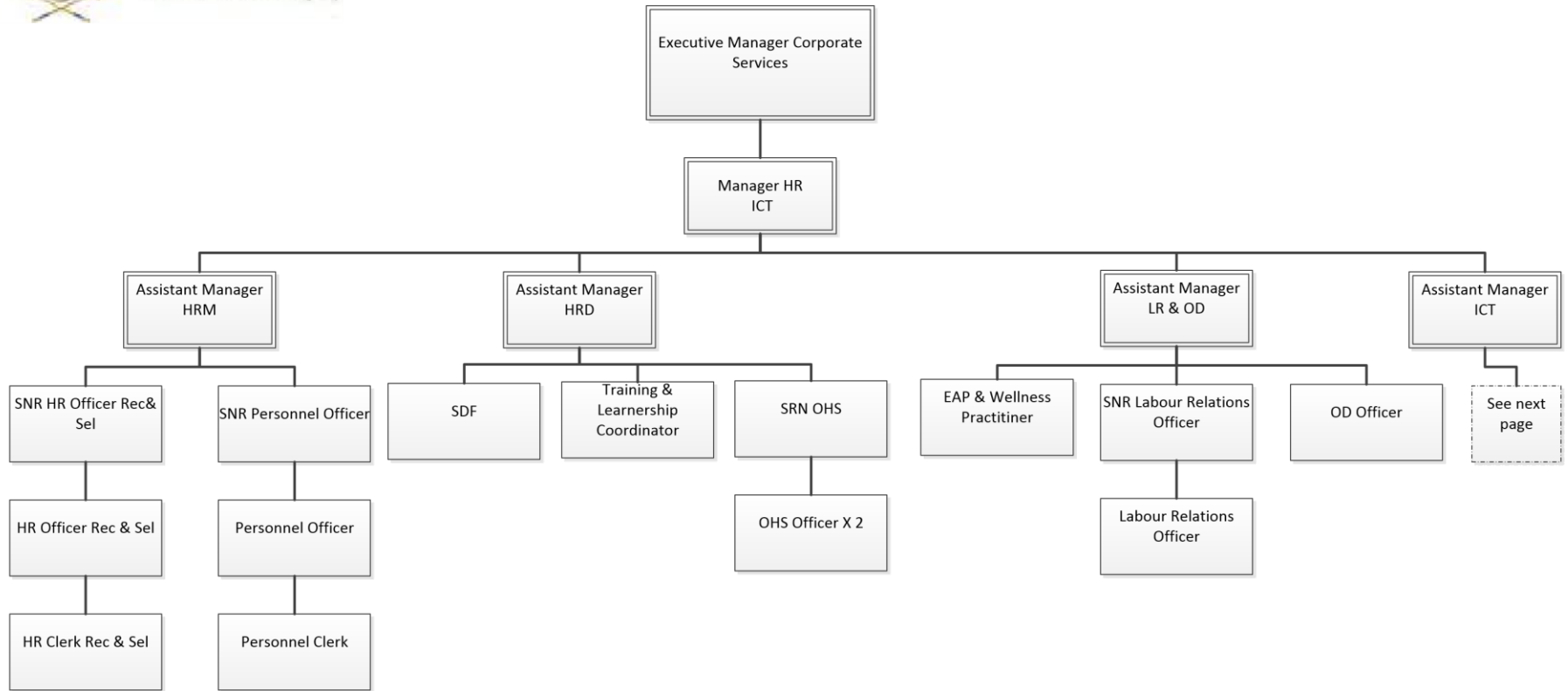
Dr. JS Moroka Local Municipality





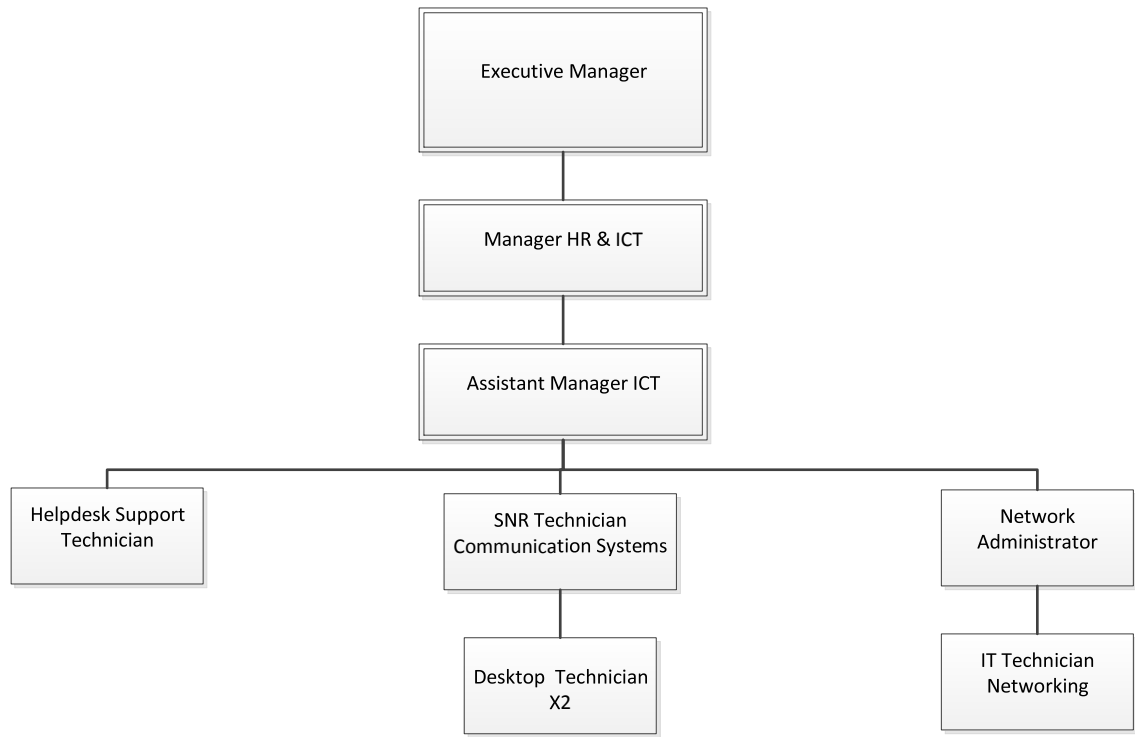


Corporate & Admin Services



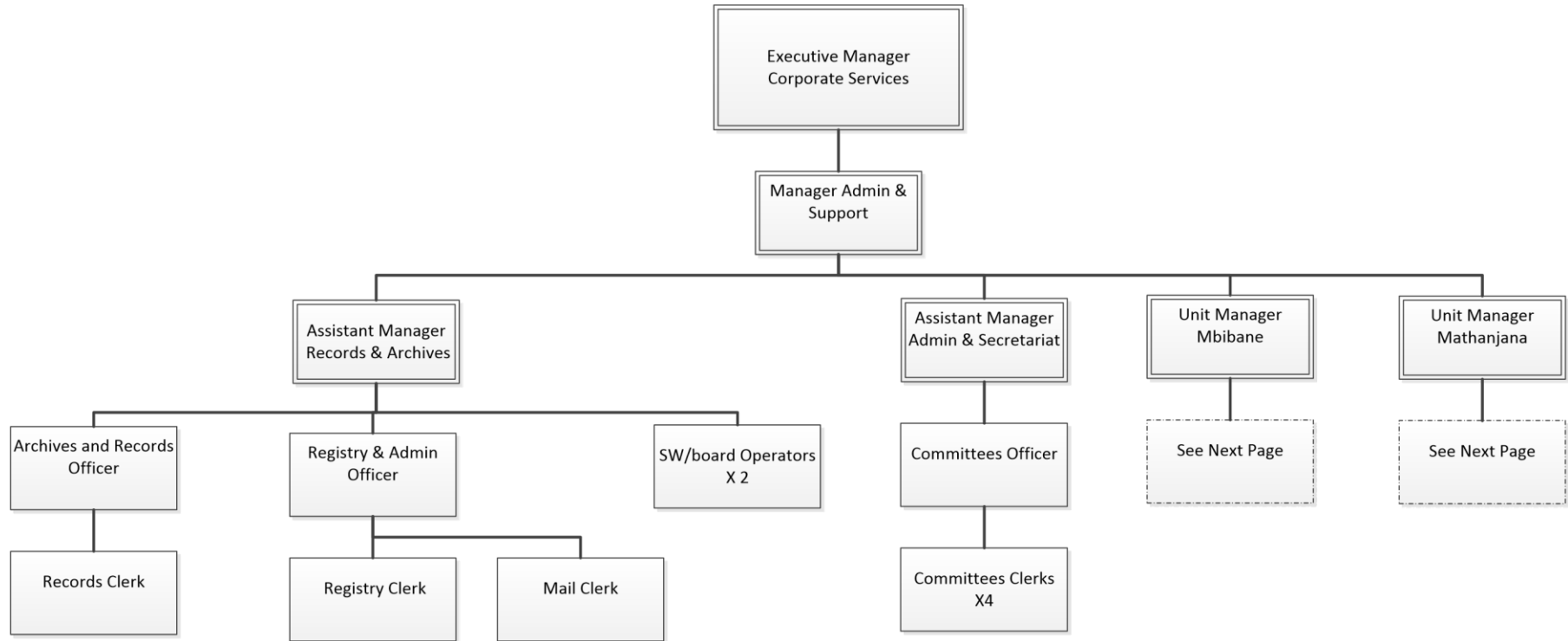


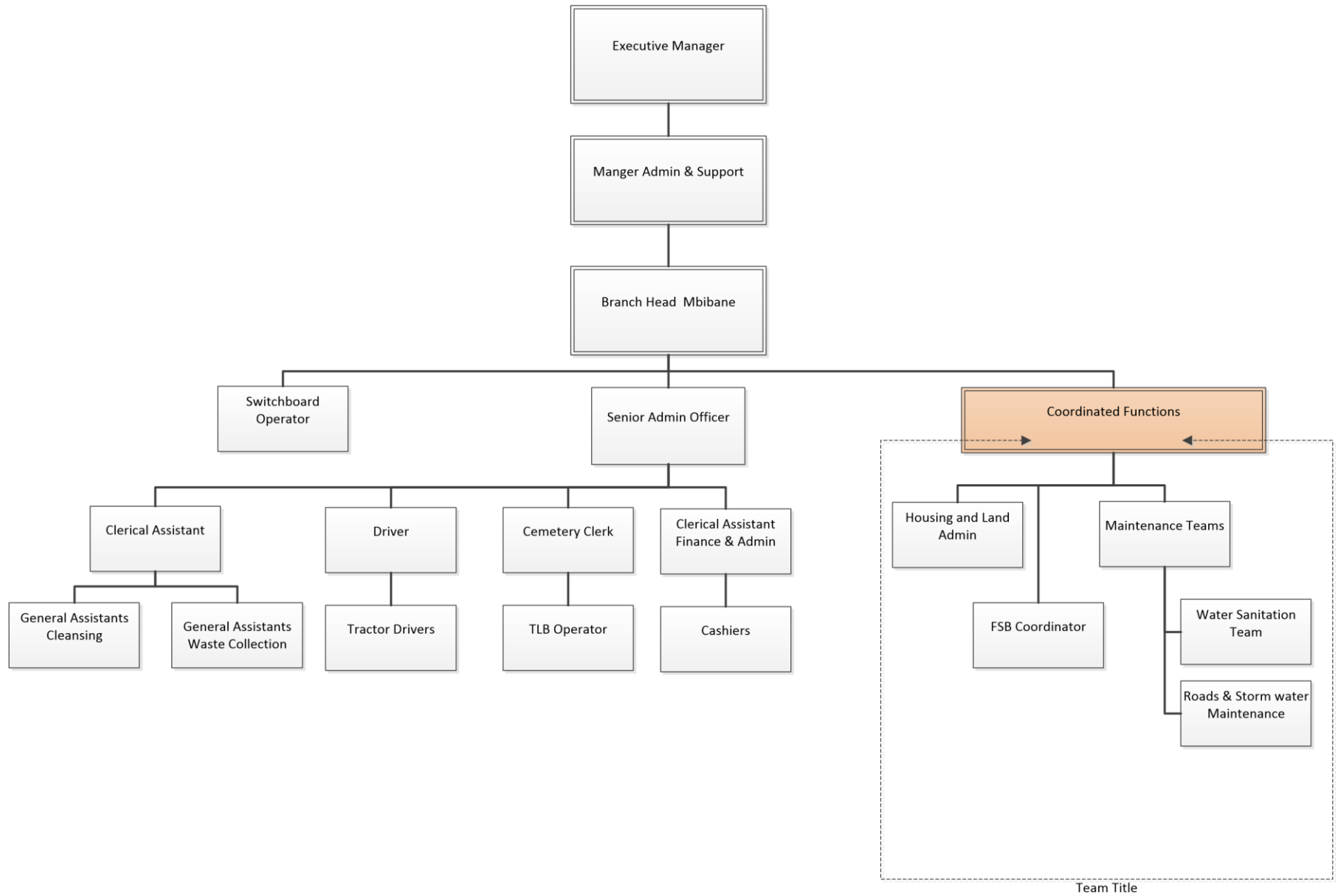
Corporate & Admin Services





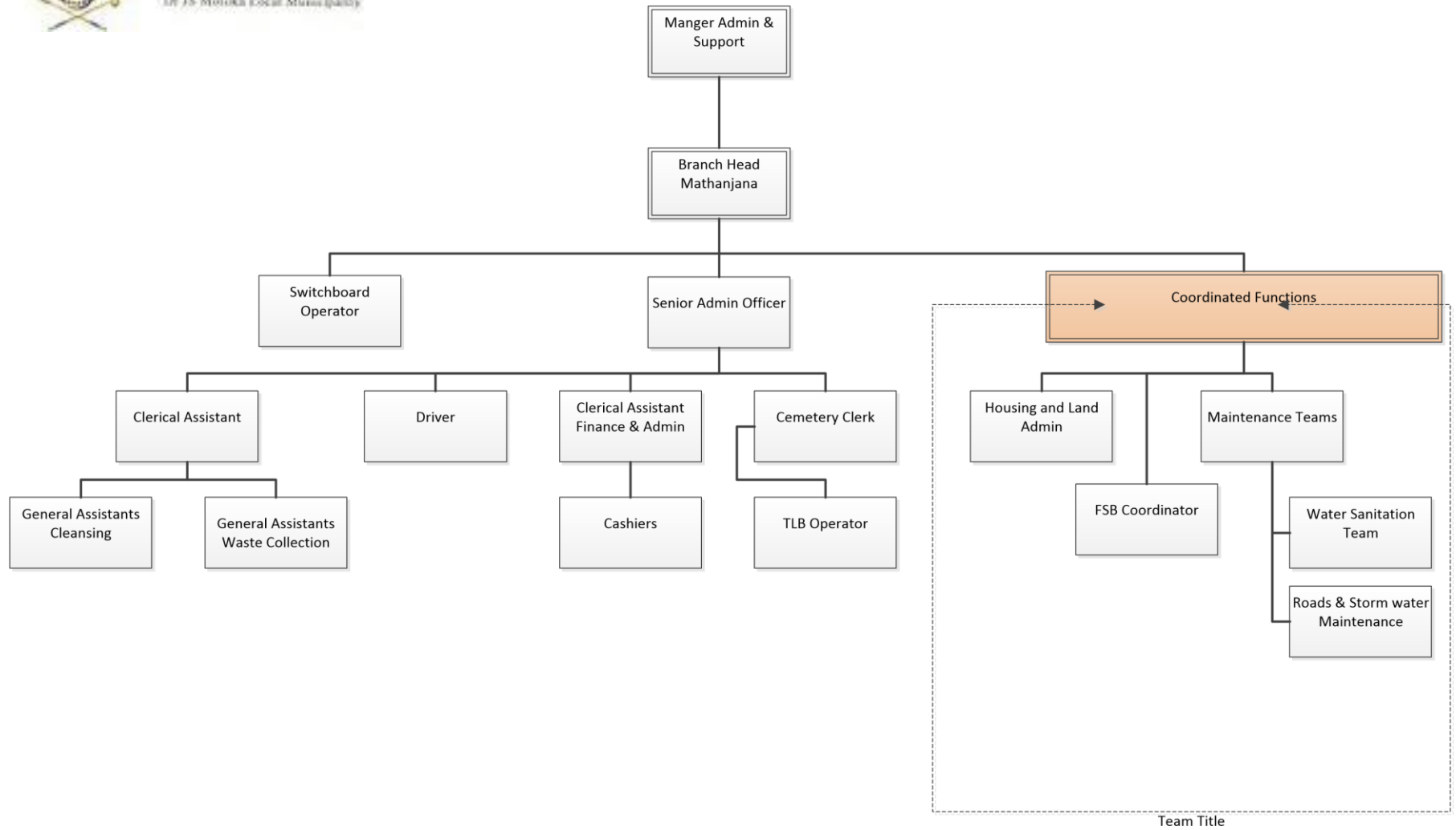
Corporate & Admin Services



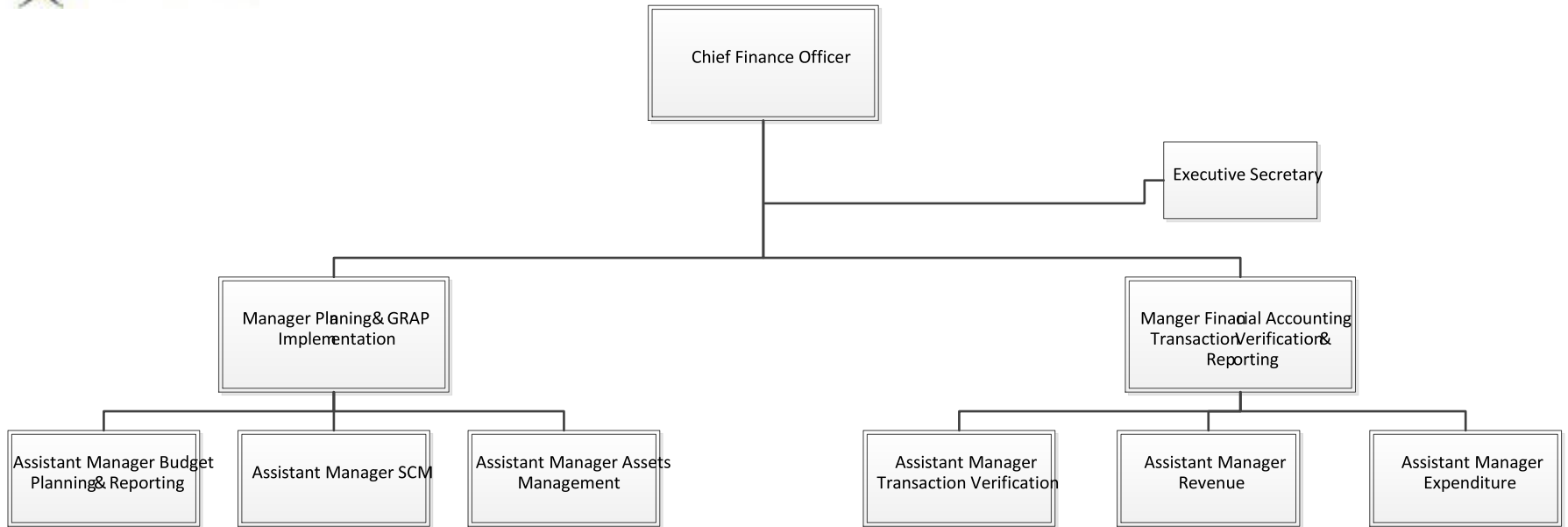




Corporate & Admin Services

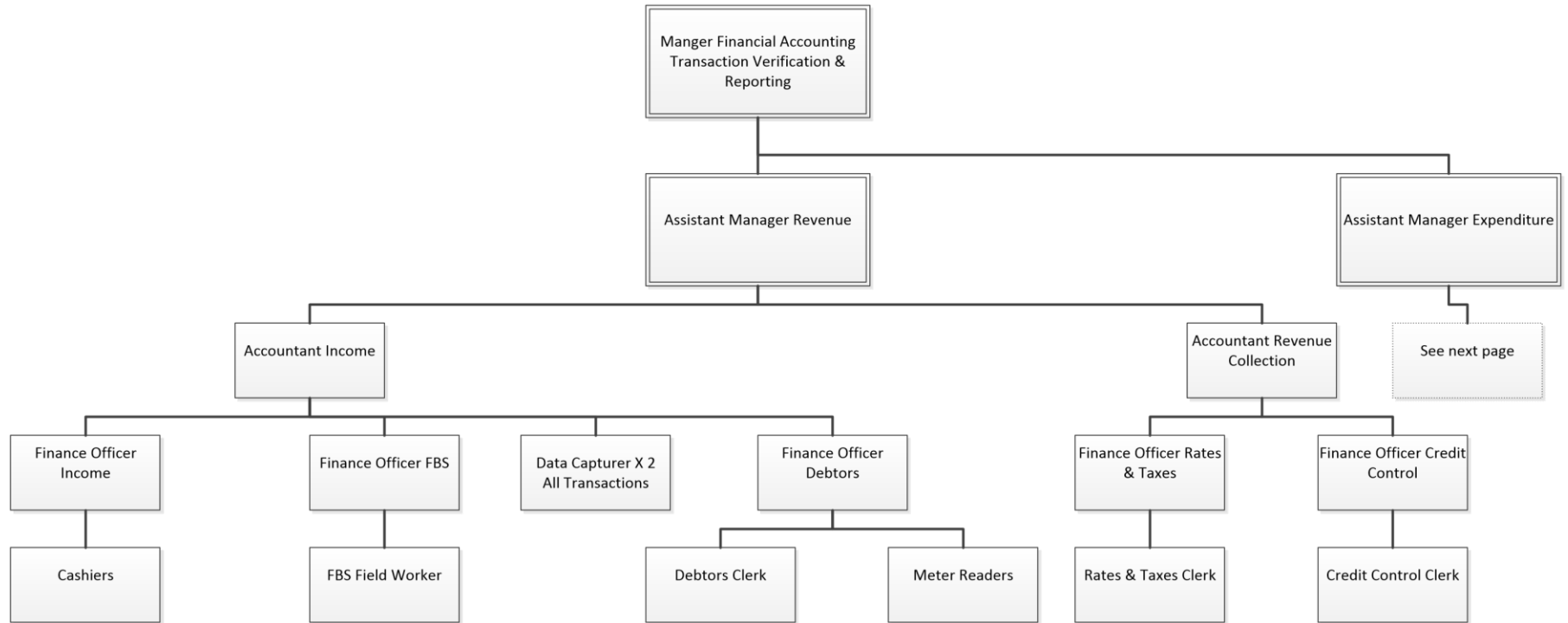


Finance Top Structure



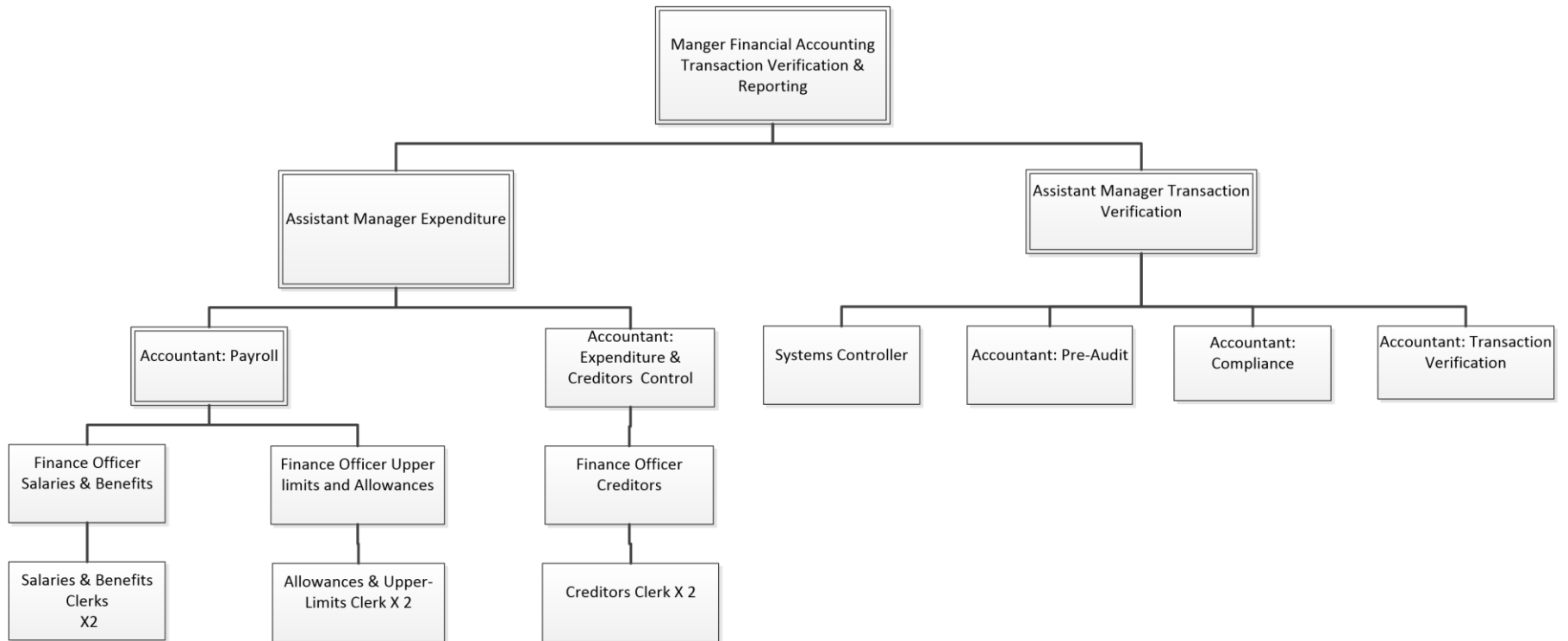


Finance: Financial Accounting



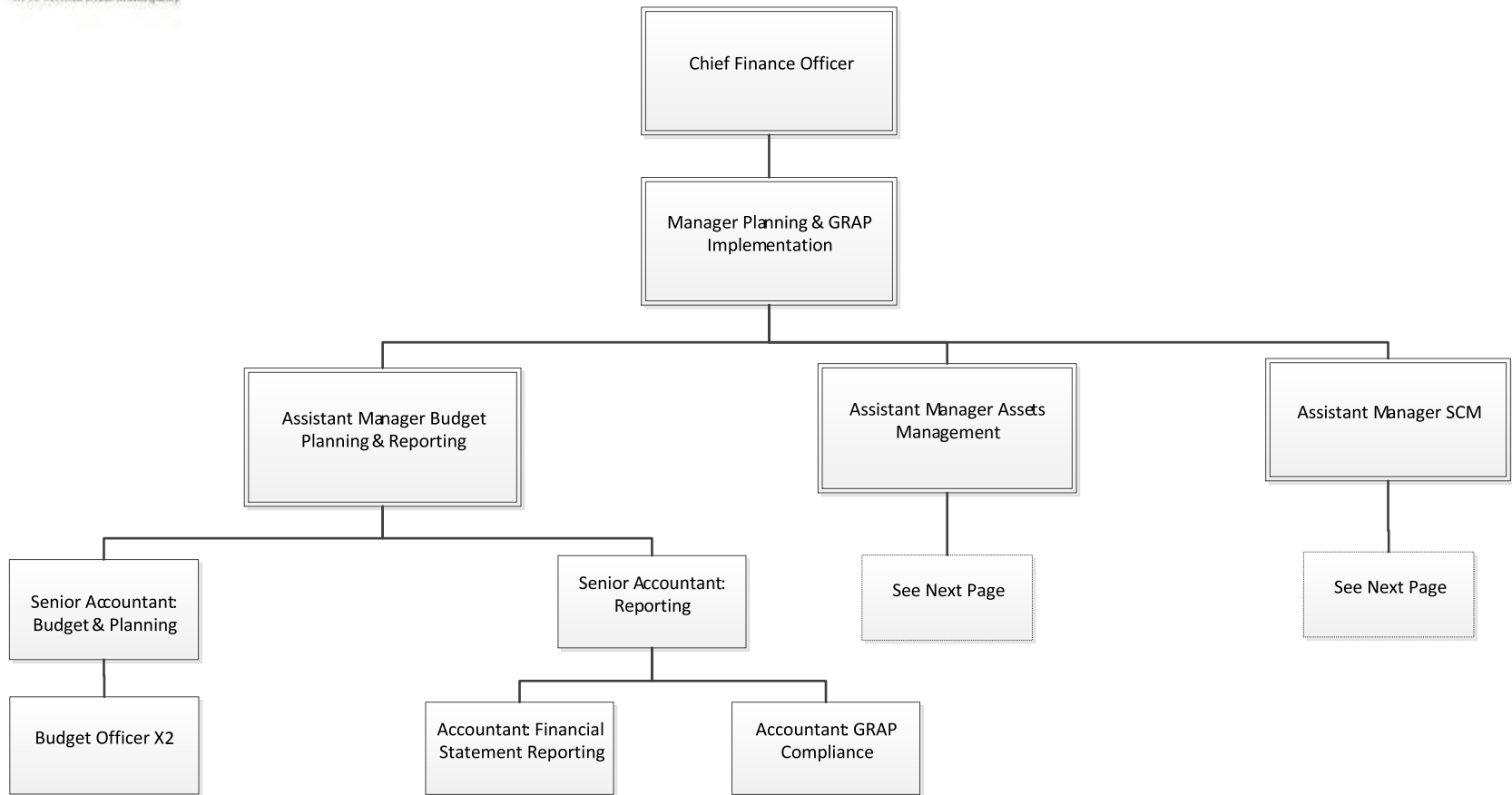


Finance: Financial Accounting- Expenditure



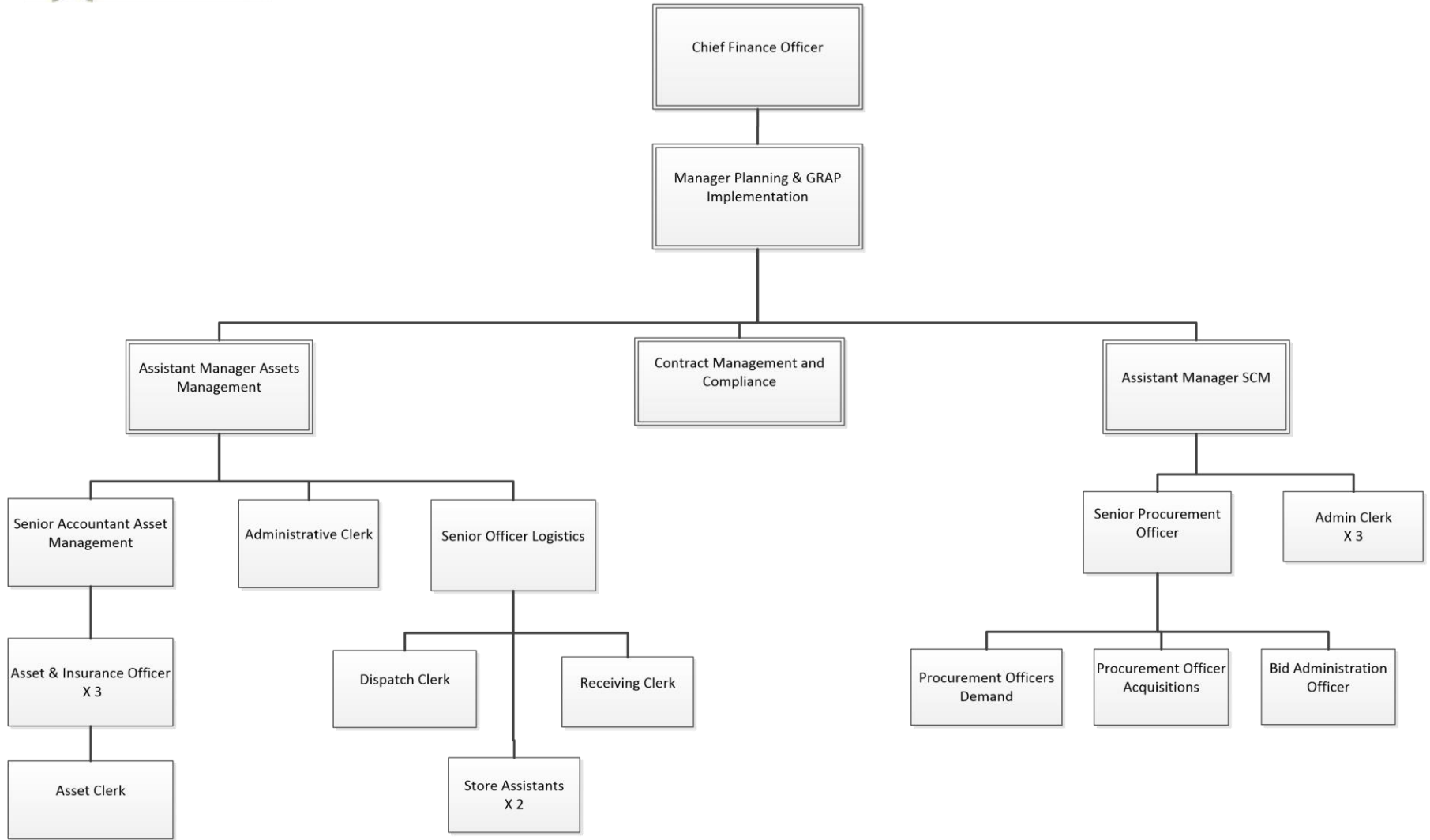


Finance: Financial Planning & GRAP Standards



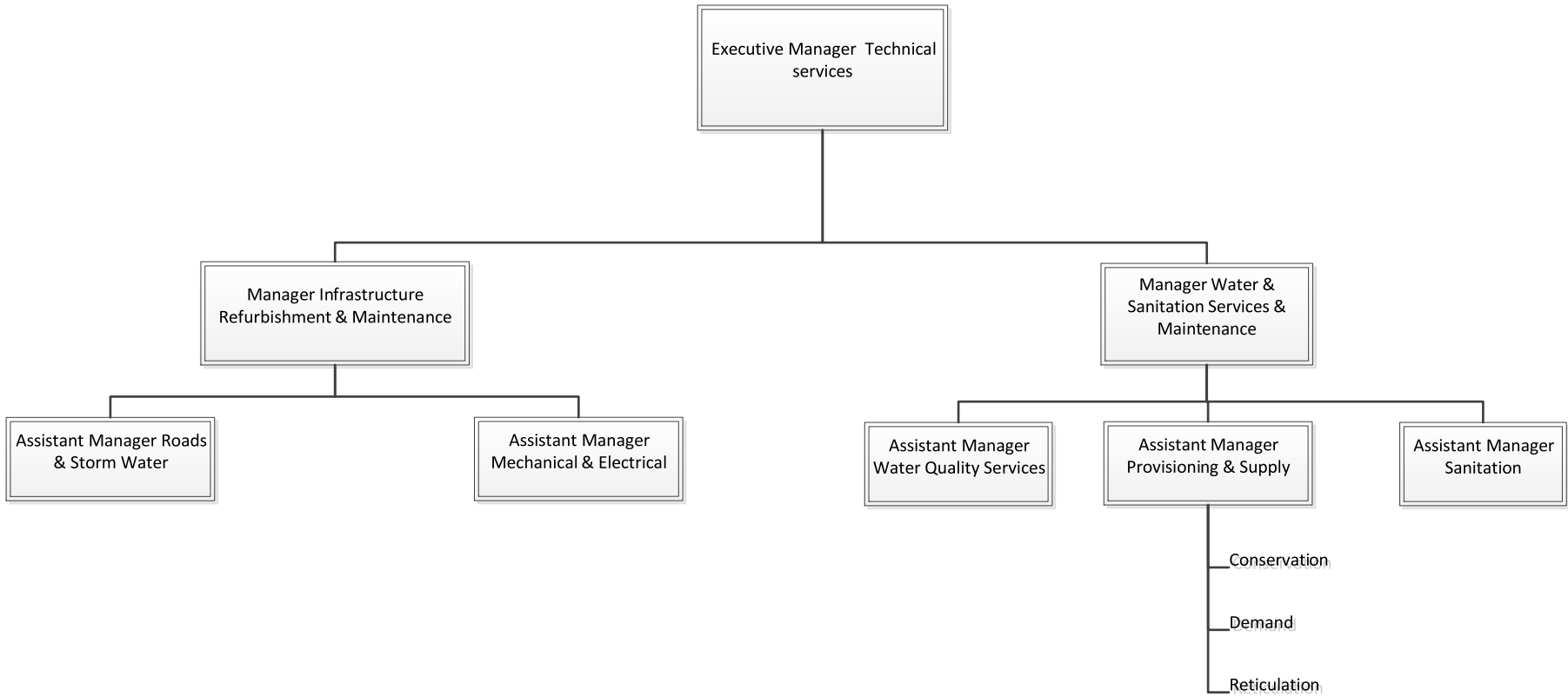


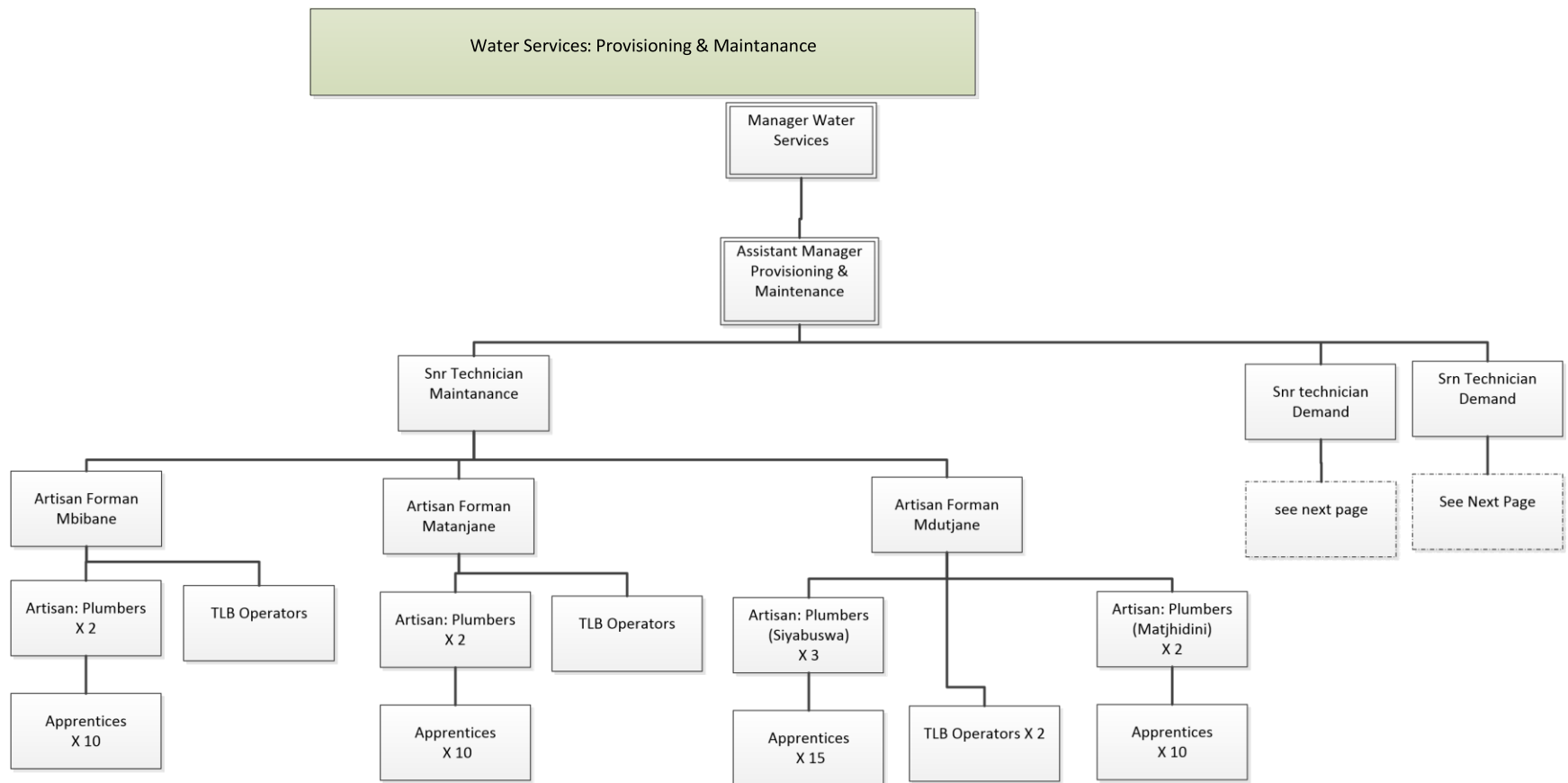
Finance: Financial Planning & GRAP Standards



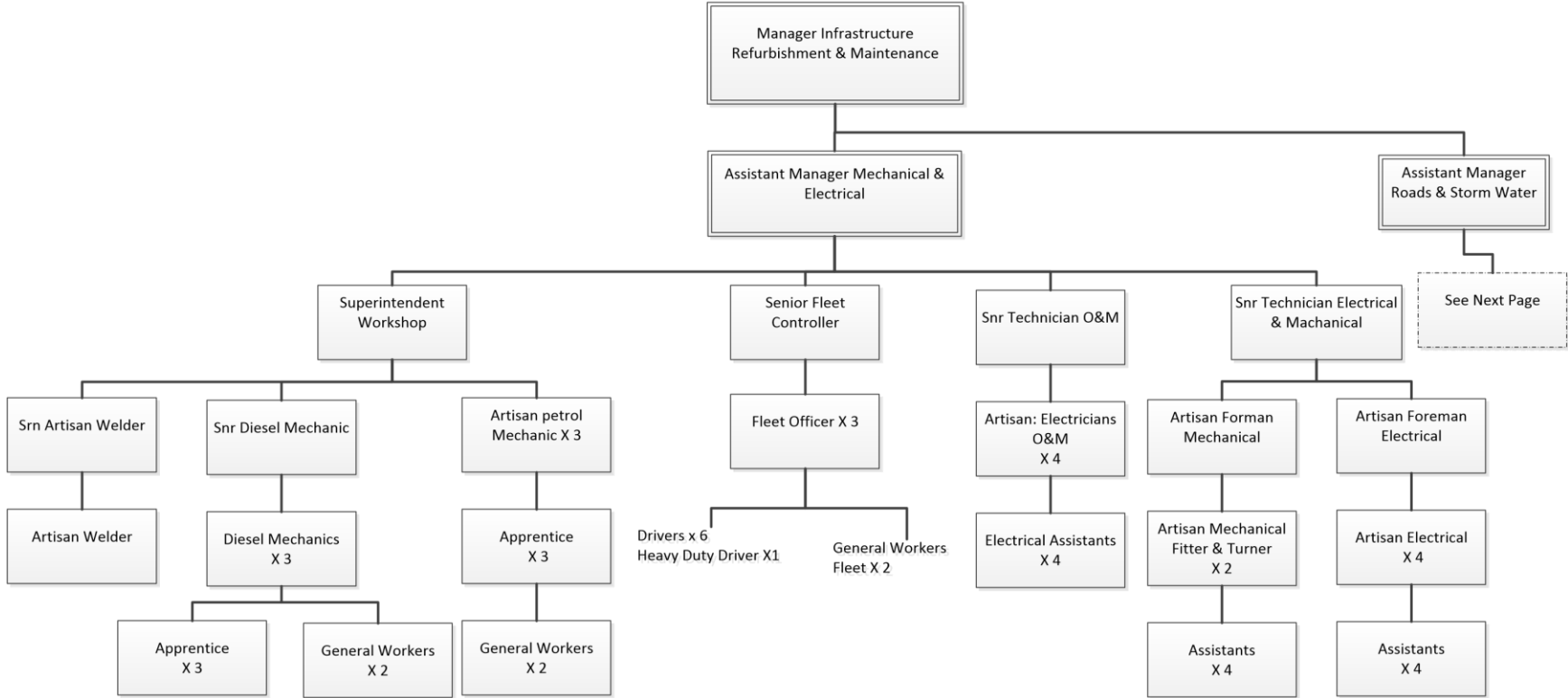


Technical Services : Top Structure

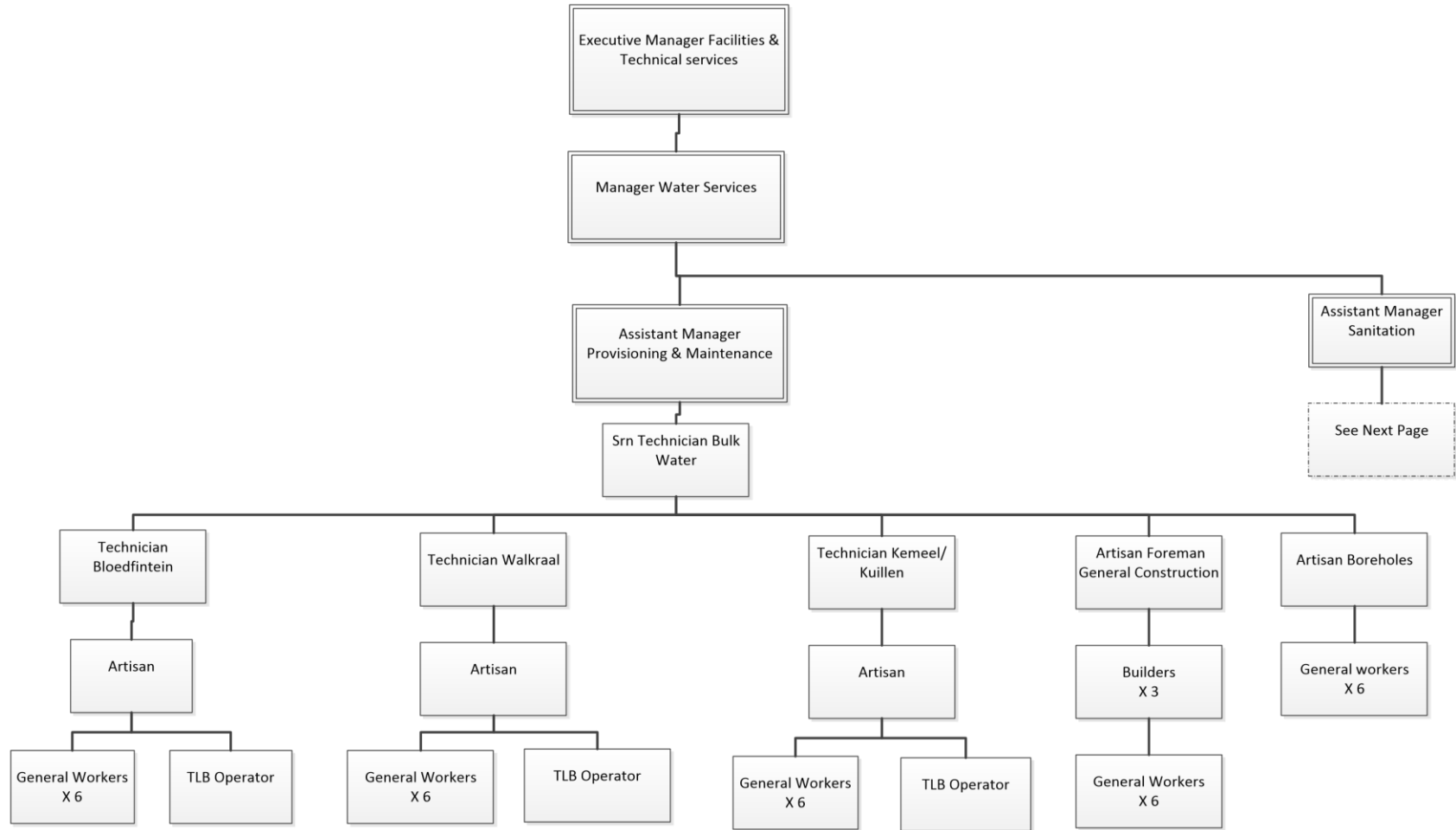


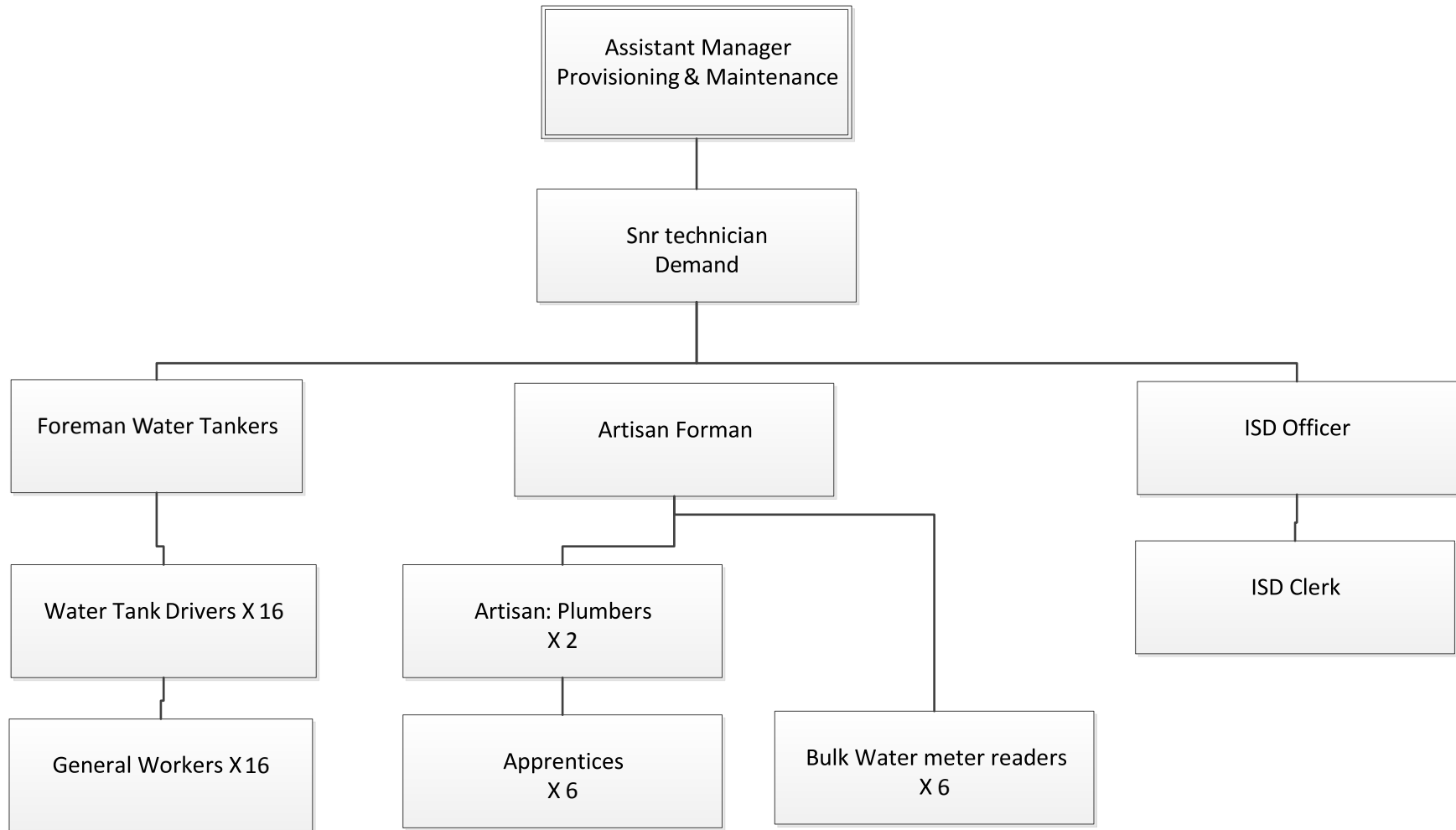


Infrastructure Refurbishment and Maintenance

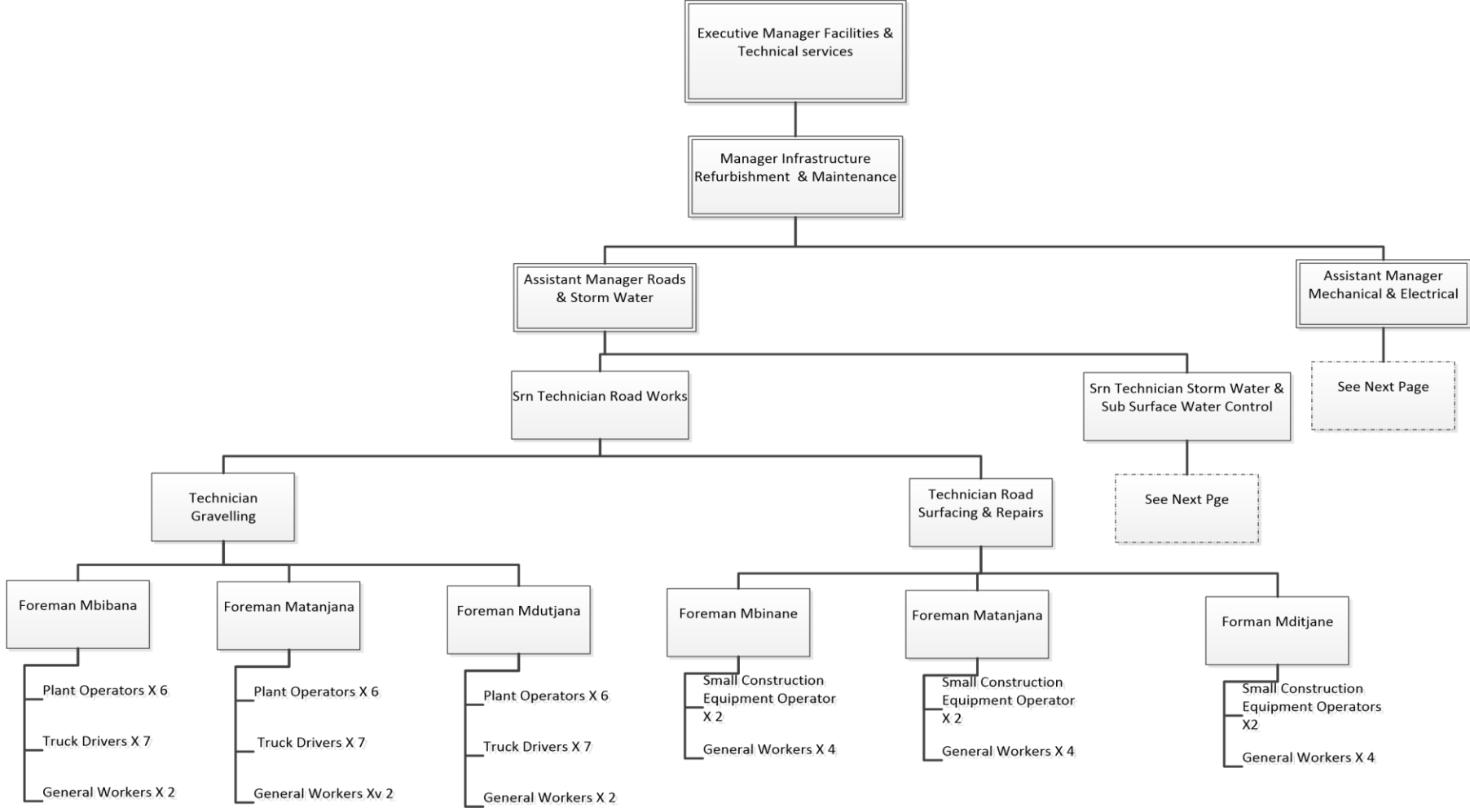


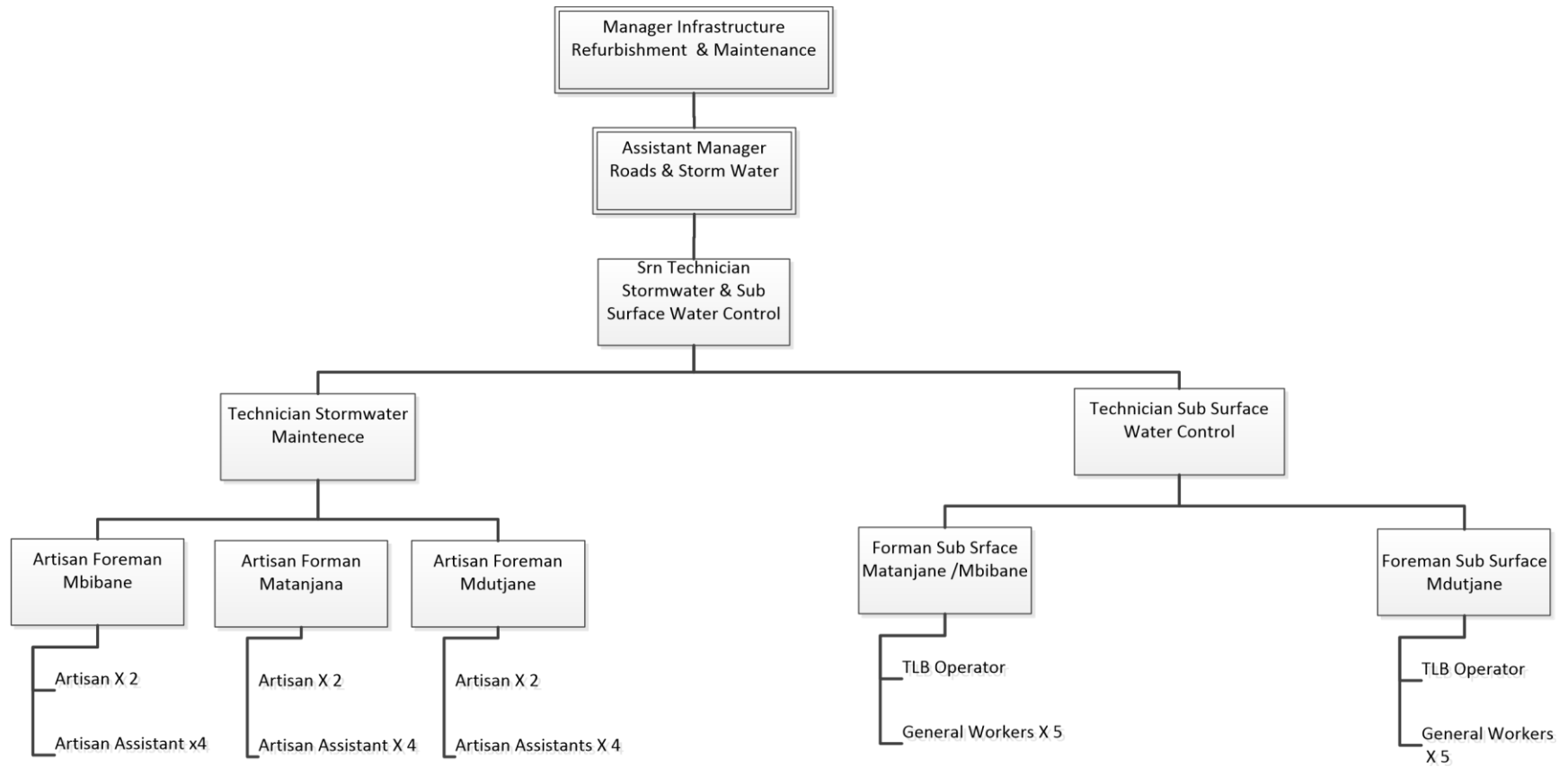
Water Services: Provisioning & Maintenance



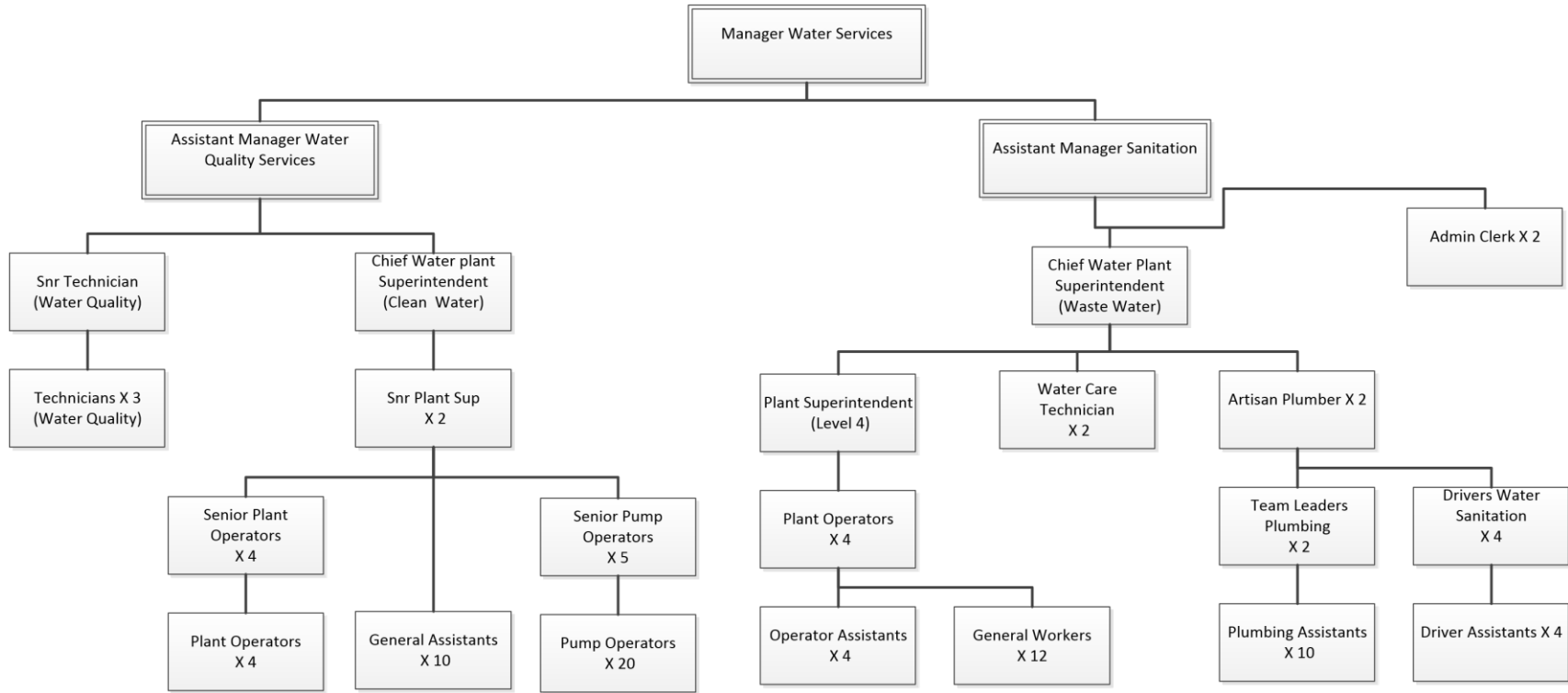


Technical Services: Infrastructure Refurbishment &





TSS Water Services

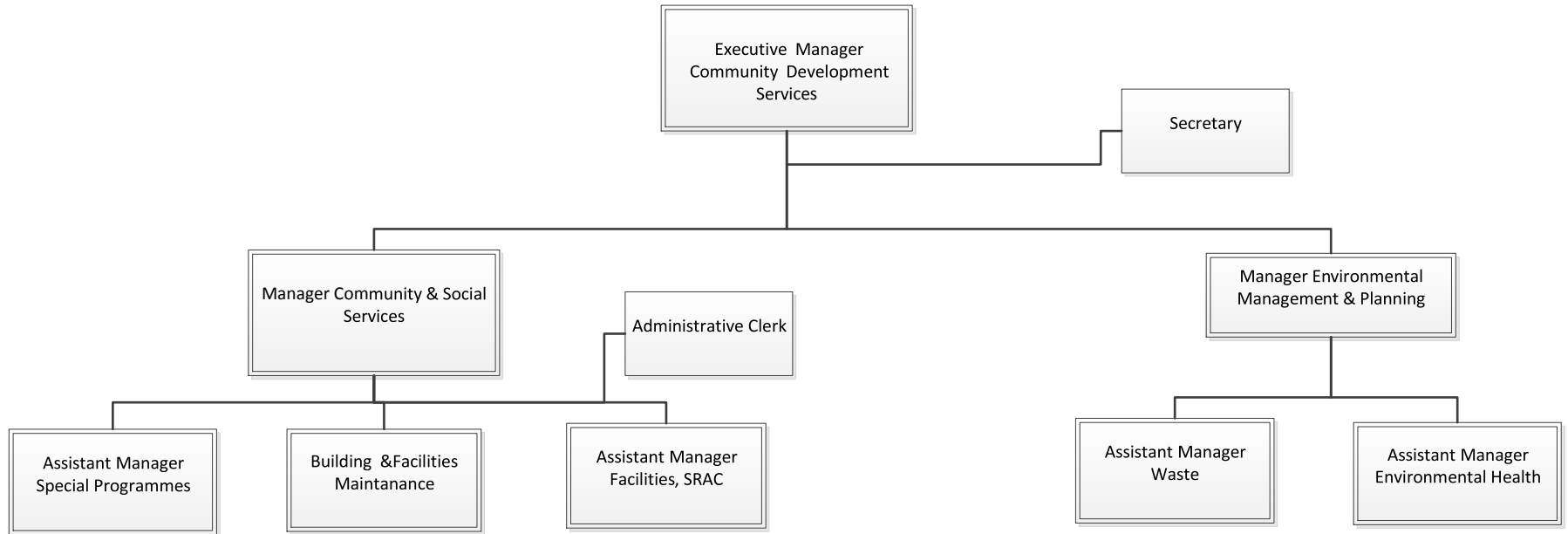




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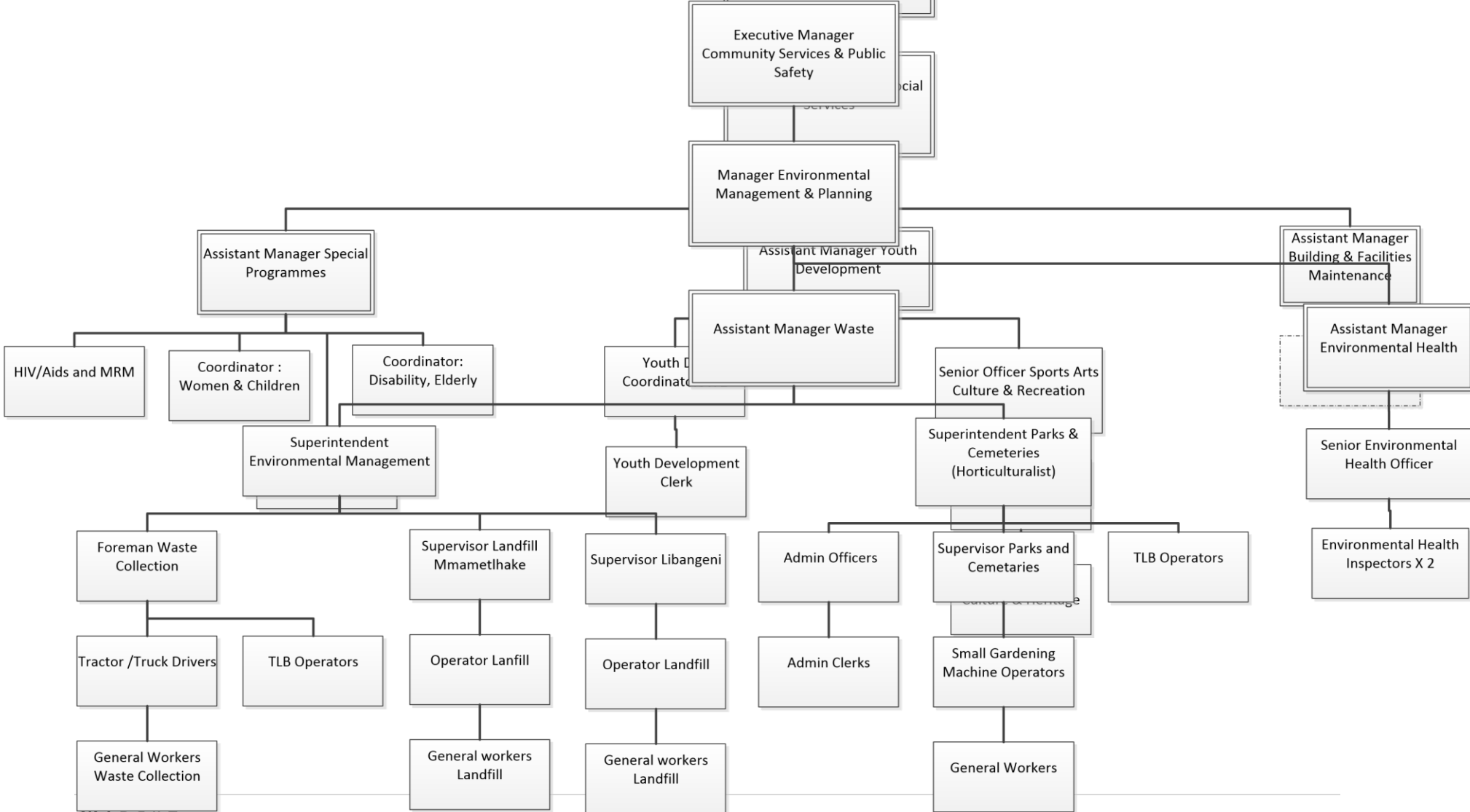
Dr. J.S. Moroka Local Municipality

Community Development Services Top Management Structure

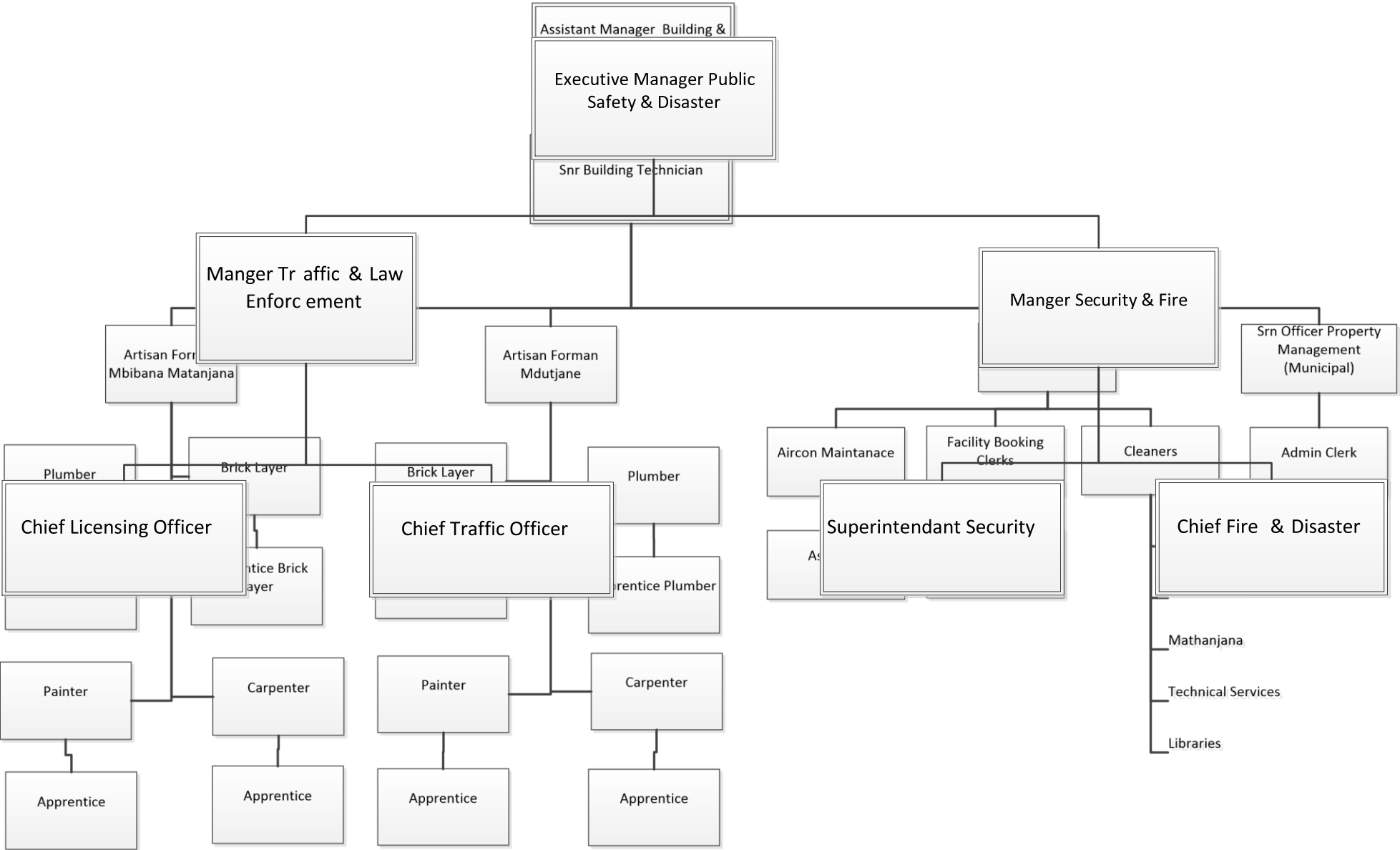


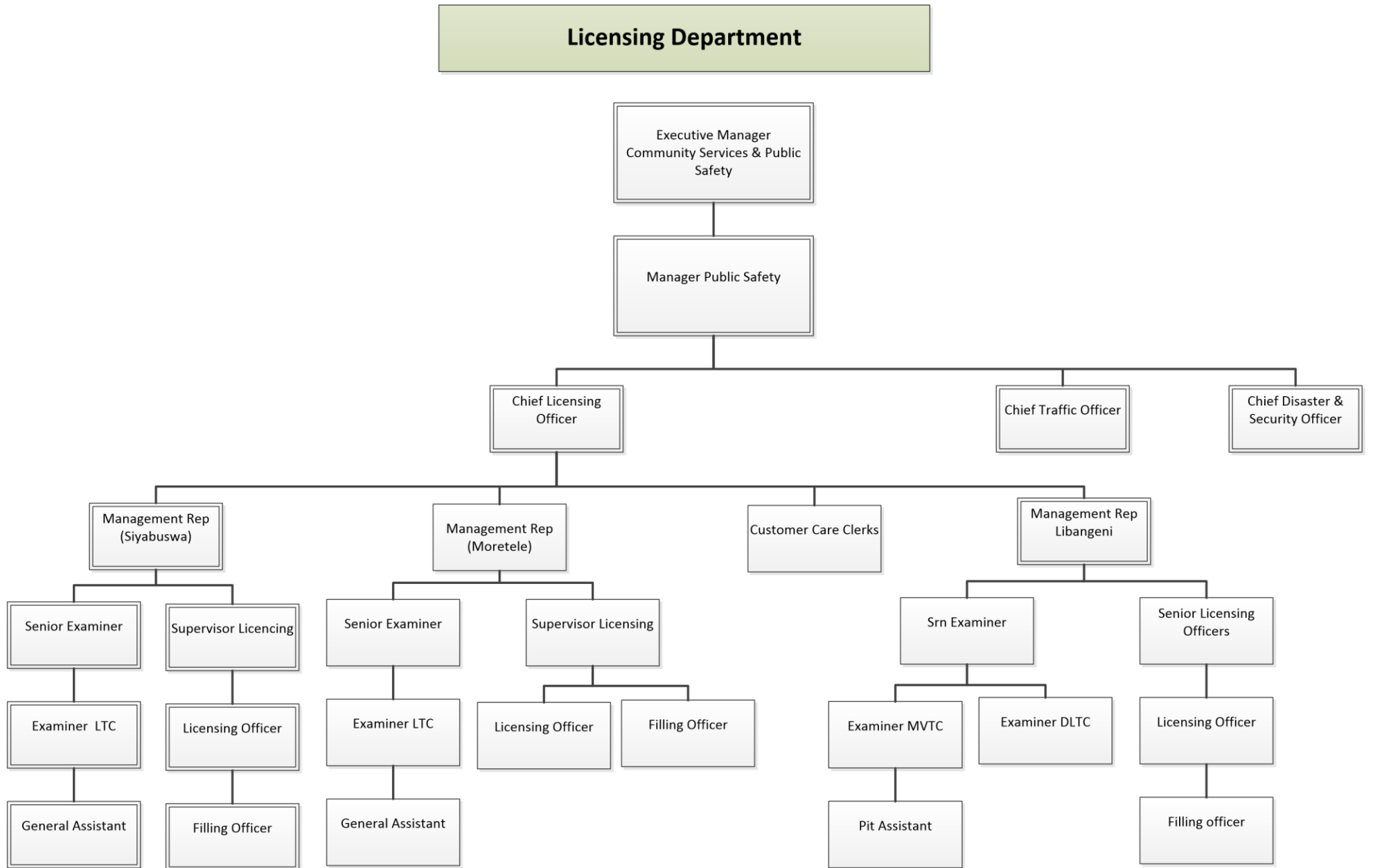
Community Services: Social Services

Waste Management Services

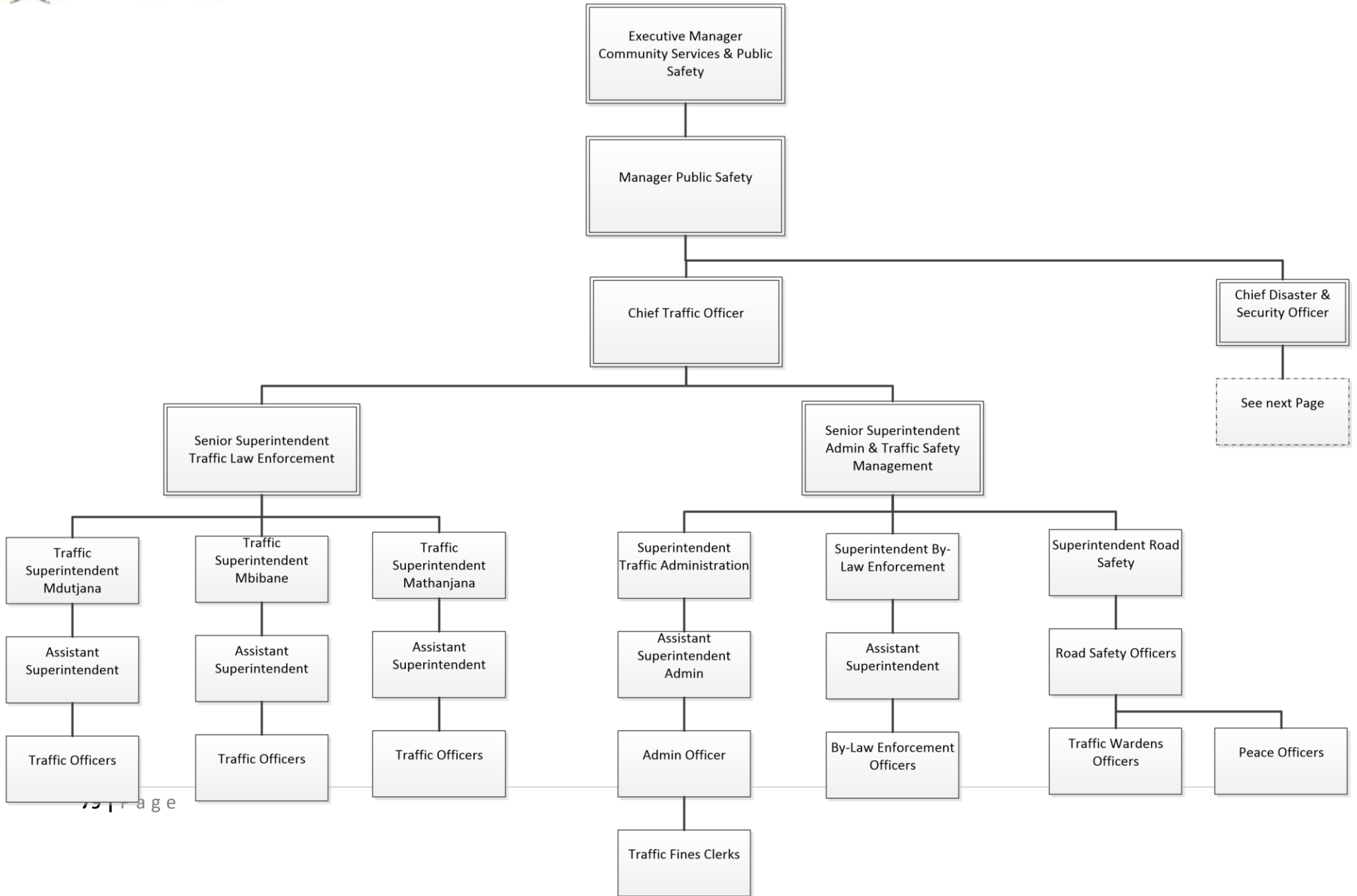


Comm **Public Safety & Disaster Management**

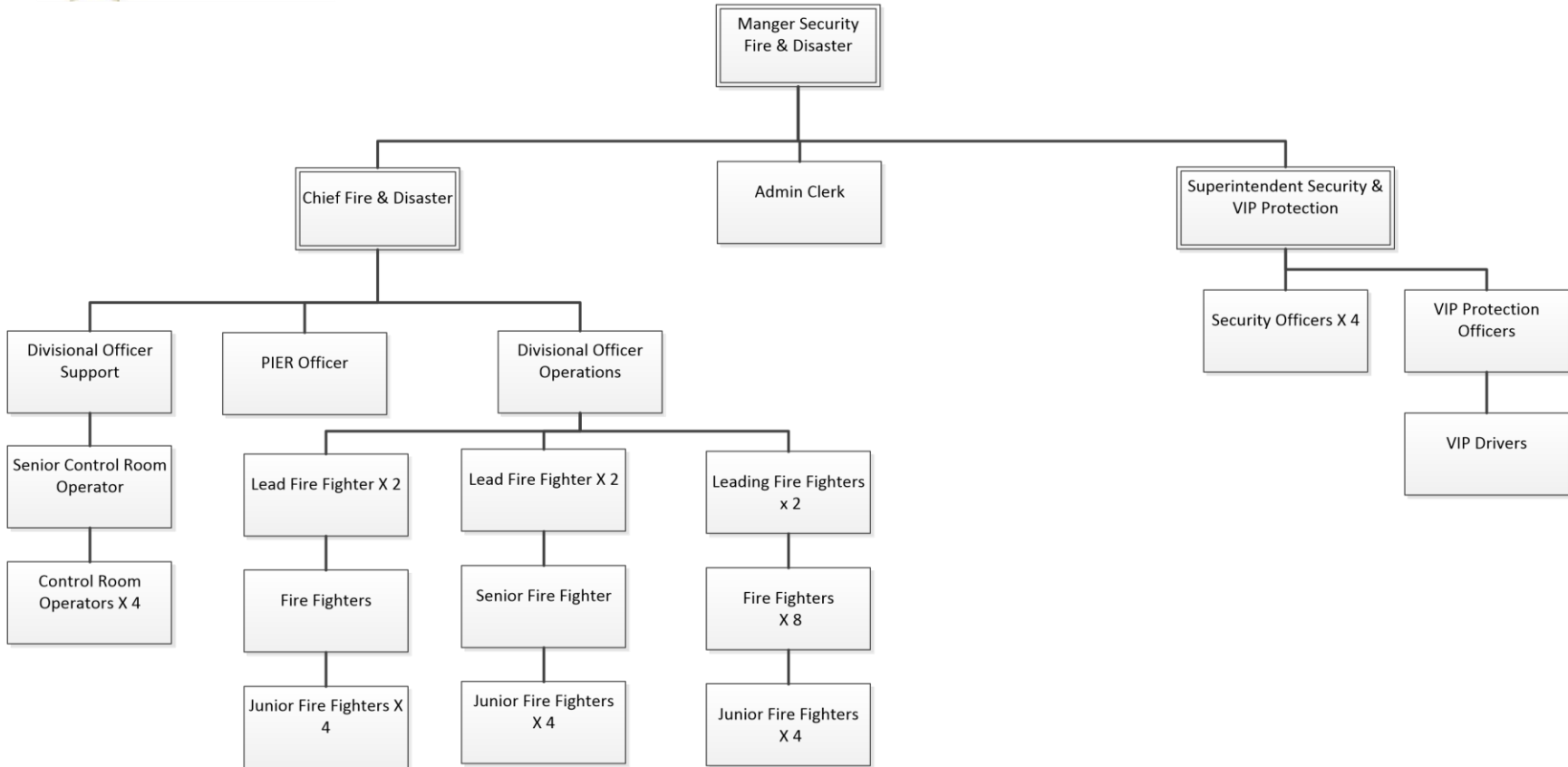




Traffic & Law enforcement



Security Fire and Disaster



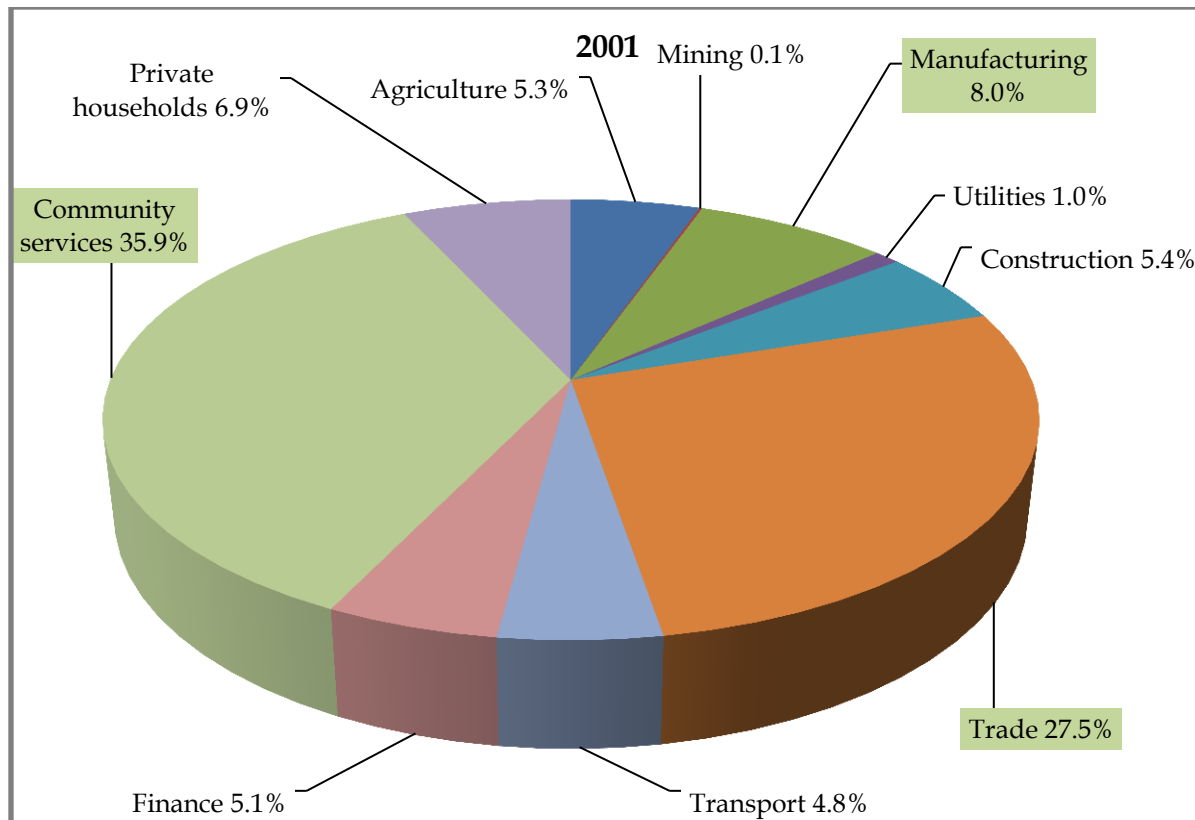
CHAPTER 2: LOCAL ECONOMIC DEVELOPMENT

ISSUE 3: ECONOMIC DEVELOPMENT AND JOB CREATION

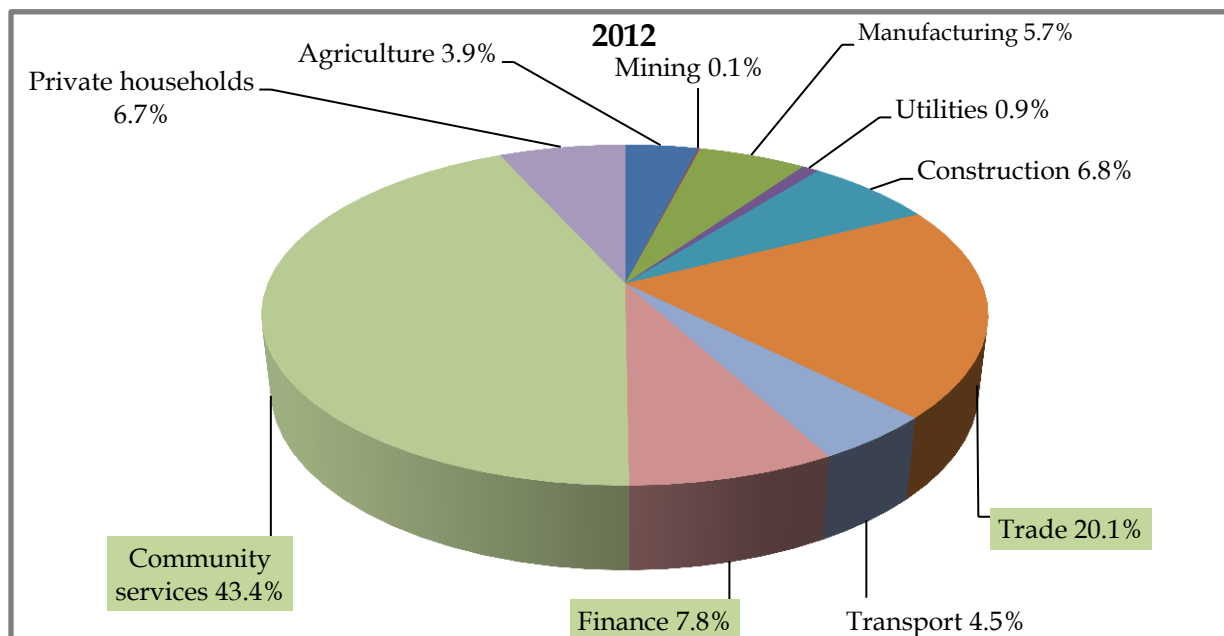
BACKGROUND AND PROBLEM STATEMENT

Local Economic Development is the process of building strong, responsive, inclusive and adaptive economies. The strategy is driven by local assets and realities, a diverse industry base and commitment to equality of opportunities and sustainable practices have emerged as those that will ensure a strong foundation for long-term stability and growth. Even within this parameters what constitutes success in local economic development and the strategies to accomplish it will look different from place to place. Despite this differences, leadership is consistently identified as critical factor in effective economic development.

ECONOMIC SECTORS



LABOUR INDICATORS



LABOUR INDICATORS	Census 2001	Census 2011	Share of Nkangala's figure 2011	Ranking: best (1) – worst (18)
Working age population	136 399	148 457		
Economically Active Population (EAP)/Labour Force	57 066	63 383		
Number of employed	22 428	33 844	9.5%	
Number of unemployed	34 638	29 539	19.4%	
Unemployment rate (%)	60.2%	46.6%		17

- Unemployment rate of 46.6% (strict definition) in 2011 – 29 539 unemployed as a percentage of the EAP of 63 383.rate 61.4% in 2011.
- Unemployment rate for females 49.8% and males 43.3% - youth unemployment
- Highest unemployment in Ward 22 (65.0%) & lowest unemployment in Ward 30 (33.9%).
- Employment number 9.5% of Nkangala's employed
- Employment increased by 11 416 between 2001 & 2011 according to the Census.
- Formal employment (59.0%) and informal employment (23.7%).

NATIONAL DEVELOPMENT PLAN (NDP) PROPOSALS

The NDP focuses on putting in place the things people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality.

The Plan identifies nine major challenges and then makes specific proposals on how to address them. While all nine challenges must according to the Plan be tackled in an integrated manner, increasing employment and improving the quality of education are regarded as the highest priorities.

CREATE JOBS

Create 11 million more jobs by 2030:

- Expand the public works programme
- Lower the cost of doing business and costs for households
- Help match unemployed workers to jobs
- Grow agricultural output and focus on agro-processing
- Provide tax subsidy to businesses to reduce cost of hiring young people
- Promote competitiveness and exports - diversify trade towards emerging economies
- Help employers and unions agree on starting salaries
- Make it possible for very skilled immigrants to work in South Africa
- Promote manufacturing in areas of competitive advantage
- Make sure that probationary periods are managed properly
- Simplify dismissal procedures for performance or misconduct
- Take managers earning above R300 000 out of the CCMA process
- Reward the setting up of new businesses, including partnering with companies
- Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors
- Deal with confusion over policies to do with transport, water, energy, labour and communications

CRDP (Comprehensive Rural Development Programme)

Currently all wards in Dr JS Moroka Municipality are CRDP wards, the programme has thus far open job opportunities for 1700 people, with the target still stands at 2088.

CWP (Community Work Programme)

The programme is an initiative from the office of the President of the Republic and championed in the National Department of Co-operative Governance & Traditional Affairs with Cogta Mpumalanga. In Mpumalanga (Nkangala District Municipality CWP implanting site at Dr JS Moroka Municipality, the programme is implemented by SEBOKA Training & Support Network as

lead agent. The purpose of the CWP is not to create permanent jobs for the unemployed, however, is to create a safety net were majority of the unemployed people especially young people are expose to various hard labour training skills in order to expose them various job opportunities both at areas where they live as well as area's outside their normal residence. Currently the CWP is being roll-out at the following wards; **3,7,13,16,17,18,19,21,23,29** with **1064** participants.

CO-OPERATIVE DEVELOPMENT

Co-operatives have been regarded as sector to expand economic activity and address the needs of the unemployed. Hundreds of co-operatives have been set up in the area, many under the jobs for growth programme, other linked to either the department of agriculture or department of social services and finally some have been set up by producers, workers and business people themselves. Majority of these co-operatives still lack business management skills, understanding on co-operatives values, ethics and principles.

ISSUE 4: TOURISM DEVELOPMENT

INTRODUCTION

With the completion of Dr JS Moroka Tourism centre and the SMME centre by Nkangala District Municipality and subsequent commitment and support by Open Africa Tourism Route developers, to re-develop Kamoka Tourism Route, the development of Mkhombo & Mdala Nature Reserves, the facilitation on Tourism ambassadors, tourism monitors and tourism buddies, this demonstrates the commitment that the municipality has in-terms of tourism development.

PRIORITIES

- Development and marketing of tourism product that the municipality got to offer;
- Training and capacity building co-operatives ;
- Strengthening development of co-operatives as primary sector to develop and sustain local economy;
- Review of the Local Economic Development Strategy;

- To encourage and promote the use of Co-operatives as vehicle to poverty eradication and job creation;
- To make Local Economic Development everyone's business;
- Work on re-launching and strengthening the Local Economic Development Forum.

ACTIVITIES:

- Establishment of incubator programme for the development and training of co-operatives
- Improve communication between the municipality and sector department at various levels of government
- Work closely with government parastatals such as SEDA, MEGA, MTPA, IDC, MRTT, NYDA and last but not least NDA
- Continue marketing DR JS Moroka Municipality as favourable place for doing business (investments)
- Position Co-operatives at the centre

BUSINESS LICENCE ADMINISTRATION

BACKGROUND AND PROBLEM STATEMENT

Dr JS Moroka Municipality has limited control ownership of land were mostly owned by the Provincial government (Former KwaNdebele) these lead to people allocating themselves on wetland site. The allocation of land by traditional Authority lead to people operating their businesses on residential site without proper consultation with the municipality on rezoning the residential site to business site

PRIORITIES

- Implementation of the draft business policies and street-trading by-laws
- Municipality need to encourage business outlets to form business forum
- Develop land Use Management Scheme to minimize mushrooming on site
- Increase the personnel in the business section to reduce backlog

ACTIVITIES

- Manage the issuing of licence and Permit in accordance with applicable legislation
- To ensure Municipality co-ordinate quarterly business meetings with business outlets into three Magisterial, Mathanjana, Mbibane and Mdutjana
- Improve the standard of communication between the Municipality and other stakeholders e.g. South African Police Service and Department of Health
- Conduct physical Inspection on the businesses that operate around our jurisdiction for compliance
- Ensure sites are used for the purposed for which they were determined for and conditions and requirements for special scenarios
- of development in the municipality.

ISSUE 5: LAND ADMINISTRATION

BACKGROUND AND PROBLEM STATEMENT

Dr J.S. Moroka local municipality is approximately 1 416, 4240 square kilometres in area composed of 61 villages and only two proclaimed townships namely Siyabuswa and Libangeni. Most villages in the Municipality fall under the jurisdiction of traditional leadership which is a system inherited from the previous administration. In terms of land administration all pieces of land falling within the municipality is supposed to be owned and administered by the municipality, in Dr J.S. Moroka most of the pieces of land still fall under the state as in the Department of Agriculture, Rural Development and Land Affairs (DARDLA), Department of Public Works, Province of Mpumalanga and those that are privately owned. Supposedly during the transition from the previous government to the new one, proper transfers of land were not accordingly done.

For proper land administration by the municipality, land transfers have to be effected accordingly. The vast amount of land in Dr JS Moroka Municipality is registered with the National government, tribal or communal land and is administered by traditional authorities through gazetting done by the Mpumalanga government. It is critical that the municipality through Department of Agriculture, Rural Development and Land Affairs continue with the implementation of the Land Tenure Upgrading to enable individuals to have formal ownership. Land reform in terms of land claims affects land ownership, only 3 land claims that were

successful within the jurisdiction of the Municipality till to date. The municipality is currently busy with the process of transferring farm portions registered with the State and Province to the Municipality. Portions of land that are purchased by the municipality bordering with other municipalities are often demarcated to be out of the municipality by the board, and this creates problems too.

The Municipality has purchased Farm Kameelrivier 160 JR portion 1 a portion of portion 7 in 2009, the farm is already registered under DR. JS. Moroka Municipality the farm, and in terms of the Spatial Development Frame work it is earmarked for residential, commercials, professional services and tourism prospects. The municipality has already adopted a precinct plan on one part of the portion which was developed by the Nkangala District Municipality on its behalf. The purchase of this farm was an attempt by the Municipality to reclaim some of the privately owned land that lies idle for development purposes as well as to develop the Libangeni/ Siyabuswa economic node.

PRIORITIES

- Land ownership by individuals in the municipality is a priority for land development and property rates payment
- Acquisition of land by the municipality is imperative for land development and for proper spatial planning
- Unoccupied sites or stands and open spaces lying fallow in Siyabuswa and Libangeni are to be acquired back by council to discourage illegal dumping on them
- Encroachment of the servitude and sites has to be attended to by land-use inspectors and the municipal legal services

ACTIVITIES:

- Land Tenure Upgrading has to be done to provide individuals with title deeds
- Purchasing land by the municipality should be considered in areas where municipal development is required
- Repossession of unoccupied stands and empty spaces lying fallow by the municipality should done through the legal services

- Surveying of land and issuing beacon certificates will be done to sort out encroachment

ISSUE 6: TOWN PLANNING

BACKGROUND AND PROBLEM STATEMENT

Town planning is all about developing the Land Use Management Schemes, rezoning and the Spatial Development Framework which has to be reviewed annually. All regulations relating to land use rights are governed by the schemes and by-laws of the municipality. The planning function for Dr Moroka Local Municipality was entrusted to Nkangala District Municipality as published in the Province of Mpumalanga Provincial Gazette Volume 10 No. 959 date 26 May 2003. This basically means that all Town Planning functions of the Municipality still had to be performed through the Nkangala District Municipality. This process was gazetted due to the fact that the Municipality did not have capacity at the time and it can be reviewed provided that the Municipality's Town Planning section is fully capacitated with relevant and required resources.

Siyabuswa and Libangeni are formalized townships which have a lot of unused public space to date and as such a resurvey is required on those public spaces for the purpose of schools, churches, leisure, business and others. The two are proclaimed townships in the municipality referred to as R293 areas. All issues of rezoning, consolidations and final approvals of the Spatial Development Framework and the schemes, have first to be approved at district level.

- Town Planning is not consulted in most of the development that are taking place within the municipality.
- Finalization of sanitation services project in Siyabuswa D Extension 2 will speed up the opening of the area for site sales and occupation
- Town Planning is not taken as a first point of call when developments takes place within the municipality.
- The implementation of the new bill (SPLUMA) in municipalities is still awaiting the finalization by the Presidential office.
- The establishment of Tribunals in municipalities has not begun because of the fact SPLUMA regulations have not yet being signed by the Presidency.

- The process of submitting all applications for land use rights to the district delays service delivery or response time of the municipality.

PRIORITIES

- Finalization of the SPLUMA regulation and the Presidency signing them for implementation
- Establishment of the Tribunals within the District for process of land development applications considerations
- Establishment of Human Settlements by establishing townships in most areas of the municipality.

ACTIVITIES:

- Township establishment of areas like Moripe Gardens, Toitskraal, Kameelrivier D, Libangeni, Wolwekraal and Mmametlhake.
- Reviewal of the SDF as required by the IDP annually
- Development of Precinct Plans for areas earmarked for spatial development.

ISSUE 7: HUMAN SETTLEMENT

BACKGROUND AND PROBLEM STATEMENT

The Municipality is experiencing an increase in its population as it is witnessed by the rapid growth of mostly informal expansion of its settlements. This has resulted in a huge demand for inter alia housing delivery and related services for basic infrastructure provision. Although the National Department of Human Settlements through Mpumalanga Provincial counterpart has been supporting the Municipality in the delivery of houses to the poor, indigent and destitute households, the backlog remains very high. The Municipality has limited control over the land within its area of jurisdiction as most of the land either belongs to the State or falls under the jurisdiction of Traditional or Tribal Leaders which results in the planning and coordination of housing delivery and the planning of the expansion of settlement being a serious challenge.

The municipality does aspire to be accredited like some municipalities within the province. In order for the Municipality to get full housing accreditation, a total of five stages (phases) must be completed. The Municipality is currently qualifies for stage one, for it to move to the next stage, it requires sufficient employment/allocation of personnel in the housing unit. Once all this stages are completed, the municipality will have direct responsibility and jurisdiction to directly appoint the Developers and/or Contractors which our Building Inspectors or any qualified assigned personnel will have full control over.

The Municipal Systems Act of 2000 formally introduced Integrated Development Plans (IDP's) as the primary form of planning to be used by all Metropolitan, District and Local Municipalities in South Africa. Furthermore the Act specifies that the planning undertaken by a municipality as captured in the housing chapter must be aligned with and complement the development plans and strategies of other affected municipalities and other state organs/government departments. The Mpumalanga Government supports the delivery of housing through the Provincial Growth and Development Strategy and has established a fully-fledged and dedicated department of human settlement in order to meet housing delivery targets.

- There is a need to acquire suitable, well-located land for low-cost housing
- Provision of basic services on pieces of land earmarked or identified through the Spatial Development Framework for residential is still a challenge due to lack of funds.
- Personnel shortages in the unit still a challenge that delays progress in the accreditation process.

PRIORITY ISSUES

Housing Backlog Figure

Housing Demand					
Census 2001 backlog	Survey 2007 analyzed backlog	Census 2011 informal	Mpumalanga Housing Needs register	IDP Chapter Backlog	Local data informal
0	7885	6618	6373	7667	64842

Demand Figures

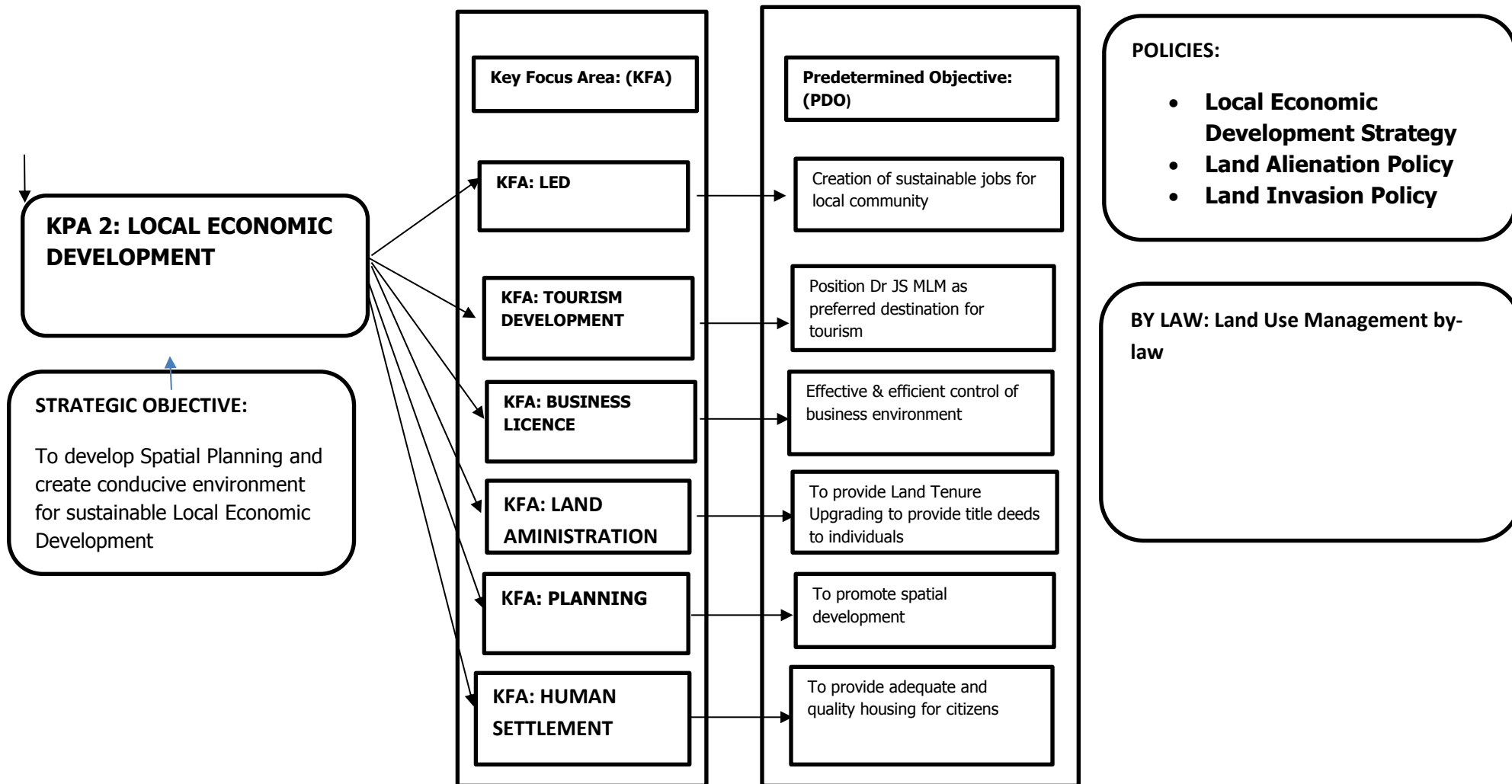
DARDLA			Projected incremental demand	
Tenure Upgrade	In-situ Upgrading	Greenfields Upgrading	Subsidy housing	Bonded/Finance linked
13200	0	1000	1800	20700

The above mentioned figures are as captured in the DHS sector plans for housing for Dr JS Moroka local municipality or as captured in the 2015/2019 housing chapter.

ACTIVITIES:

- The Mpumalanga Department of Human Settlement as the implementing agent for housing deliveries should deliver numbers to reduce the backlog as recommended by the municipality
- The beneficiary register based on housing needs should be updated annually by the municipality and DHS (municipality and provincial officials, ward councillors, ward committee and CDWs).
- The criterion for beneficiary qualification should be monitored and adhered to annually by the municipality and DHS
- Emergency and disaster houses should be provided as a matter of urgency as determined by the circumstances surrounding the causes annually

KPA 2: LOCAL ECONOMIC DEVELOPMENT



STRATEGIC OBJECTIVE	TO DEVELOP SPATIAL PLANNING AND CREATE CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT							BUDGET							Delivery: Internal /External	Funding Source
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities (9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP))	Wards	Department	Baseline	Annual Target	1- 5yr Target	15/16	16/17	17/18	18/19		
LED	Co-operatives Training and development	Programme	Number of Co-operatives trained by June 2016	Output	All wards	Planning & LED	50 Co-operative s capacitated	50	1yr	R1m	-	-	-	-	External	NDM
	SMME Training and development	Programme	Number of SMME capacitated by June 2016	Output	All wards	Planning & LED	100 SMME trained	100	1yr	R2 million	-	-	-	-	External	NDM & DEDT
	Development of Business Directory Book	Activity	Number of business directory books printed (DEDT) by June 2016	Outcome	All Wards	Planning & LED	Local businesses & Brands marketed	60	1yr	R100 000	-	-	-	-	External	NDM, DEDT & NDT
	Establishment of Broadband technological hubs	CP	Number of technology hub centres within DRJSMLM established by June 2016	Impact	All wards	Planning & LED	0	32	1yr	R40 million	R30.7million				External	IDC

Tourism Development	Printing of tourism brochures for marketing	Activity	Number of tourism brochures for DRJSMLM printed by June 2016	outcome	All Wards	Planning & LED	All Tourism products Marketed	60	1yr	R500 000	-	-	-	-	External	NDM, DEDT & NDT
	Tourism Route development	Activity	Number of Tourism route developed by June 2016	Outcome	All wards	Planning & LED	All tourism product the area has to offer	1	1yr	R3 million	-	-	-	-	External	NDM, DEDT
Town and Regional Planning	Land tenure upgrade	Activity	Number of Title Deeds Issued within DRJSMLM by June 2016	Output	Ward 3,4 , 5, 6 and 15	LED and Planning	3,244 title deeds issued	800	1 yr	R1 million	-	-	-	-	Internal	Council
Land Development & Human Settlement	Land Survey	Activity	Number of Sub-divided Precinct with Stand Numbers (Siyabuswa & Moripe Gardens) by June 2016	Impact	Ward 2,6,15	LED and Planning	0	2	1 yr	R500 000	-	-	-	-	Internal	Council

CHAPTER 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ISSUE 8: FINANCIAL VIABILITY

SUPPLY CHAIN MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

Supply chain management unit assists the municipality in acquiring goods and service in order to achieve its strategic objective, this include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost. However the latter is to be carried out in the manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with the supply chain management policy

The supply chain management unit has the following subsection:

- i. Demand Management
- ii. Acquisition and Logistics Management

PRIORITIES

- Ensure full adherence and compliance to the municipal supply chain management policy.

ACTIVITIES

- Review the Supply Chain management policy annually
- Update the Municipal Database

BUDGET MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

Budget is one of the instruments that will enable the municipality to deliver to the masses is therefore aimed at planning and implementing projects in the municipality, and also to capture the wishes of the people and deliverable in monetary terms. It is therefore critical that the budget process is carefully undertaken in ways that allow the municipality to meet its mandate within the context of financial discretion and compliance to internal and external controls.

PRIORITY

- To align the budget with Integrated Development Plan
- To compile annual budget
- To comply with the legislative requirements (MFMA provisions)

ACTIVITIES

- Improve communication between the municipal departments
- To ensure timeously reporting to Council and to relevant stakeholders in terms of the legislation

REVENUE MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

Revenue management is a fundamental and routine financial management function of the municipality's revenue generating business that encompasses billing and collection activities in respect of trading services and property rates levied.

The following are subsection within revenue management which functions in terms of MFMA section 64:

- **Rates and taxes unit**-the section is responsible to ensure that all registered properties within Dr. JS Moroka Local Municipality are levied assessment rates on monthly basis.

- **Billing unit**-this section ensures that all active accounts are billed on a monthly basis and the billing information is processed on the system.
- **Indigent unit**-to ensure the capturing of indigent debtors and keeping of adequate register in this regard.
- **Cash Management unit**-responsible for collection of payments from consumers through Pay-points, issuing of receipts and daily cashups and banking.
- **Credit control unit**-responsible for collection of outstanding accounts from debtors on a monthly basis guided by the debt collection policy of the municipality

Revenue section is currently facing two major challenges which are of low collection rate and accurate consumer data.

PRIORITIES

- To ensure maintenance of accurate consumer data
- To maximize revenue collection rate

ACTIVITIES

- Implementation of revenue credit control and debt collection policy and revenue enhancement strategy
- To perform data cleansing project for all consumer accounts.

EXPENDITURE MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

The purpose of Expenditure unit is that the Municipality has and maintaining an effective system of expenditure control including procedure of approvals, authorization, withdrawal and payment of funds. The Municipality has to maintain an information system that:-

- recognizes the expenditure when incurred,
- accounts for creditors of the municipality
- and account for payments made by municipality

PRIORITIES

- To ensure proper expenditure monitoring and control

- To ensure timeouts payments of creditors, salaries and other obligations.

ACTIVITIES

- To draft an action plan to overcome the Qualified Audit opinion.
- To acquire training and skills in compiling Annual Financial Statements
- To compile quarterly and annual financial statement in house.

FINANCIAL PLAN

Introduction and Background

The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to improve the audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.

The Finance Department is managed by the Chief Financial Officer, with the assistance of the Deputy Chief Financial Officer, followed by Five divisions, each with a divisional manager, namely the Budget Office, Expenditure, Assets Management, Revenue and Supply Chain Unit.

The financial management of the municipality cannot be seen in isolation as each manager contributes to good standards of financial governance through:

- Discipline
- Accountability and transparency
- Responsibility
- Fairness
- Social responsibility

The Finance Department is therefore committed to:

- Always treat everyone with dignity and respect
- To perform duties with integrity, honesty and diligence
- To diligently apply the principle of Batho Pele in all dealings

Financial Strategy Framework

Dr JS Moroka Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government. As mentioned above the priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal.

These strategies are detailed below:

Revenue Enhancement Strategy

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. Municipal budgets must be appropriately funded to ensure a financial going concern which is capable of providing and extending service delivery.

The following actions are considered:

To seek alternative sources of own revenue to increase funding for capital projects.

- Expand revenue base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- Create an environment which enhances growth, development and service delivery.

Operational Financing Strategies

Financial planning and effective management of municipal cash resources will ensure that the municipality meets their service delivery mandate.

The strategies are:

- Ensure integrity of billing systems and accuracy of accounts.
- Eliminating spending on non-priority items.
- Ensure 100% spending of government conditional grants to prevent withholding of equitable share.
- Standardize chart of accounts.
- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

Capital Financing Strategies

One of the greatest challenges facing municipalities is the decline in public trust in service delivery. Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs.

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.

- Ensure capital replacement reserve is cash backed.
- Expedite spending on capital budget especially projects that are funded from conditional grants.
- Maximizing of infrastructural development through the utilization of all available resources.

Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality.

The following are key budget relating policies:

- Budget policy
- Tariff policy
- Credit Control and debt Collection Policy
- Property Rates Policy
- Cash Management and Investment Policy
- Assets Management Policy
- Debt Impairment and Write off Policy
- Supply chain Policy

Revenue and Medium Term Expenditure Framework Forecast

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators.

Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for years 2015/2016 to 2017/2018 are as per the Division of Revenue Act.
- The CPI has been estimated at 5.8% per annum.
- Growth in the salary wage bill has been provided for in the budget at 5.8 %
- Provision has been made for tariffs increases relating to services as follows:
7.5% Household, 8,5% Government, 9.5% Business

Operating Budget Projections

Table details the Operating Budget and Capital projections for three years starting 1 July 2015 to June 2018.

REVENUE AND EXPENDITURE FORECAST

SOURCE OF OUR BUDGET

SOURCE OF OUR BUDGET

OWN REVENUE



R 68,422,500

13%

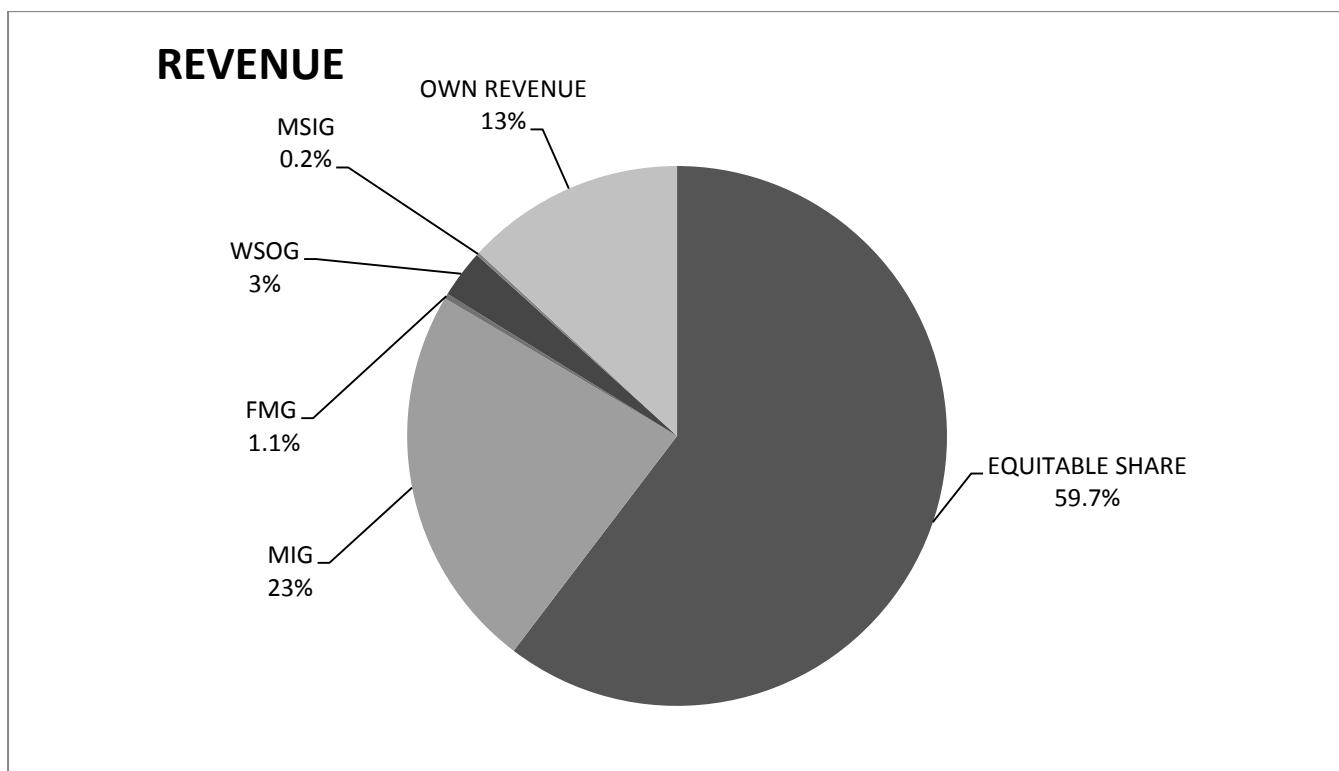
TRANSFERS FROM NATIONAL



R 455,620,000

87%

GRANT	2014/2015	2015/2016	2016/2017	2017-2018
FINANCE MANAGEMENT GRANT	1,600,000	1,600,000	1,625,000	1,700,000
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	934,000	930,000	957,000	1,033,000
EXPANDED PUBLIC WORKS PROGRAMME	3,406,000	3,257,000	-	-
WATER SERVICE OPERATING SUBSIDY GRANT	15,000,000	15,000,000	15,000,000	15,000,000
MUNICIPAL INFRASTRUCTURE GRANT	116,875,000	120,751,000	125,746,000	133,234,000
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	-	-	3,000,000	3,000,000
EQUITABLE SHARE	270,810,000	314,082,000	320,052,000	321,994,000
TOTAL	408,625,000	455,620,000	466,380,000	475,961,000



MUNICIPAL OWN REVENUE BY SOURCE

OWN REVENUE BY SOURCE	2014-2015 ADJUSTMENT BUDGET	ACTUAL AS AT MARCH 2015	2015-2016 DRAFT BUDGET	2016-2017 BUDGET	2017-2018 BUDGET
SERVICE CHARGES:					
PROPERTY RATES	(11,598,931)	1,802,876	(14,550,000)	(15,393,900)	(16,286,746)
WATER & SANITATION (SEWERAGE)	(24,069,814)	9,921,755	(30,000,000)	(31,740,000)	(33,580,920)
WASTE (REFUSE)	(3,638,157)	339,110	(4,000,000)	(4,232,000)	(4,477,456)
SUB-TOTAL	(39,306,902)	12,063,742	(48,550,000)	(51,365,900)	(54,345,122)
OTHER REVENUE:					
CEMETERY	(250,000)	207,740	(300,000)	(317,400)	(659,660)
FACILITIES	(111,500)	86,406	(150,000)	(158,700)	(333,794)
INTEREST ON INVESTMENT	(6,415,500)	6,166,254	(7,500,000)	(7,935,000)	(993,454)
INTEREST ON OUTSTANDING DEBTS	(9,450,000)	611,001	(5,000,000)	(5,290,000)	(19,128,999)
TRAFFIC FINES	(195,915)	133,605	(200,000)	(211,600)	(473,910)
MOTOR LICENSING	(3,633,959)	4,478,354	(4,000,000)	(4,232,000)	(19,602,909)
TRADING LICENCES	(40,000)	938,635	(50,000)	(52,900)	795,735
APPLIC FOR TRADING LICENCE	(7,000)	3,384	(10,000)	(10,580)	(24,196)
SUNDRY INCOME	(150,000)	74,000	(250,000)	(264,500)	771,539
APPLICATION FOR TENDER DEPOSIT	(245,000)	108,390	(250,000)	(264,500)	(651,110)
INTEREST ON TRADING LICENSE	(8,500)	13,912	(10,000)	(10,580)	(15,168)
UNALLOCATED DEPOSITS	(350,000)	146,860	(50,000)	(52,900)	(666,278)
ADVERTISING PREMEDIA	(6,500)	107,709	(15,000)	(15,870)	70,339
SALES OF STANDS	(400,000)	62,487	(500,000)	(529,000)	(1,366,513)
BUILDING PLAN FEES	(50,000)	36,731	(50,000)	(52,900)	(1,296,174)
PHOTO COPY	(18,000)	16,127	(15,000)	(15,870)	(32,743)
CLEARANCE CERTIFICATE	(5,000)	2,784	(5,000)	(5,290)	(12,506)
REGISTRATION PROPERTY TRANSFER	(13,000)	10,644	(15,000)	(15,870)	(33,226)
RENTAL OF STALLS	(3,000)	27,491	(2,500)	(2,645)	19,346
TLB/CONNECTION FEE/WATER CONN FOR MALL/SEWER CONNECTION/ DRAIN BLOCKAGE/DRAIN SUNCTIONS	(1,795,895)	263,532	(1,500,000)	(1,587,000)	(4,619,363)
SUB-TOTAL	(23,148,769)	13,496,046	(19,872,500)	(21,025,105)	(4,619,363)
TOTAL	(62,455,671)	25,559,788	(68,422,500)	(72,391,005)	(58,964,485)

The municipal own revenue collection rate as at March 2015 is at % 41%



**WATER & SANITATION
R 30,000,000**



**WASTE REMOVAL
R 4,000,000**



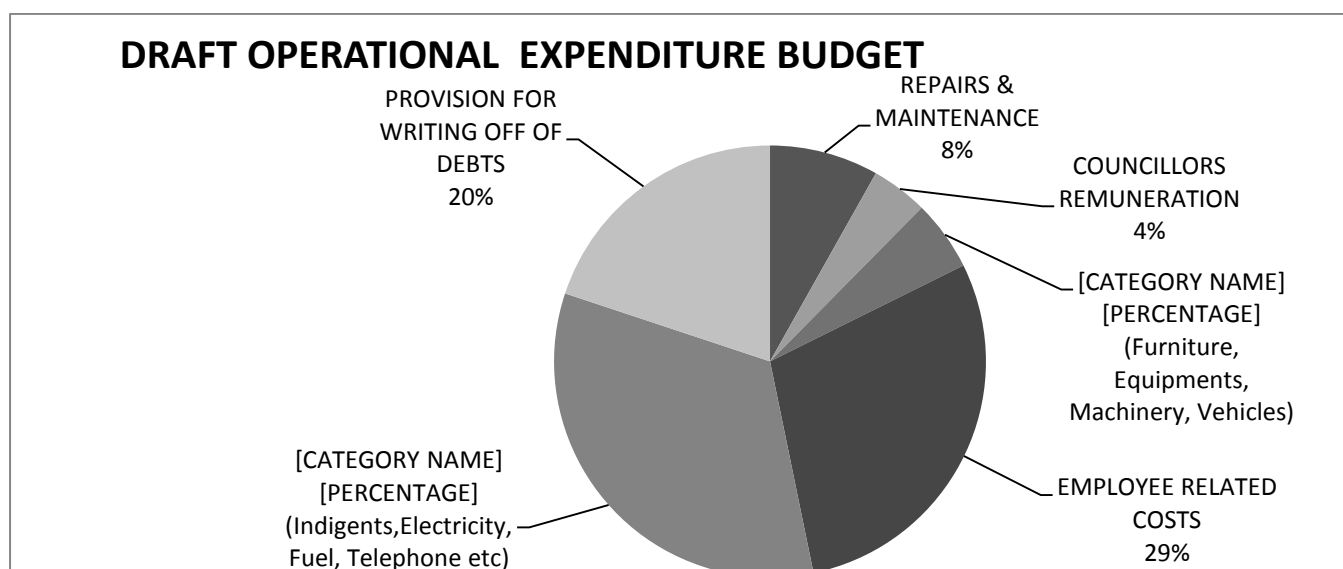
**PROPERTY RATES
R 14,550,000**



**OTHER REVENUE
R 19,872,500**

OPERATING EXPENDITURE

OPERATING EXPENDITURE BY TYPE	ADJUSTMENT BUDGET 2014/2015	DRAFT BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017-2018
EMPLOYEE COSTS	143,850,797	116,870,041	123,648,503	130,820,117
COUNCILLORS REMUNERATION	18,583,000	17,020,000	18,007,160	19,051,575
GENERAL EXPENSES	134,459,320	133,969,082	141,739,289	149,960,168
REPAIRS AND MAINTENANCE	3,930,318	32,800,000	34,702,400	36,715,139
CONTRIBUTION TO CAPITAL	9,953,164	21,200,000	22,429,600	23,730,517
PROVISIONS	35,700,000	80,000,000	84,640,000	89,549,120
TOTAL	346,476,599	401,859,123	425,166,952	449,826,635



CAPITAL EXPENDITURE

The Draft Capital budget is financed both internally and externally through Conditional Grant and Council funds. The total draft capital budget for 2015/2016 financial year is R 122,051,000

CAPITAL EXPENDITURE BY VOTE	ADJUSTMENT BUDGET 2014/2015	DRAFT BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017-2018
WATER	112,483,910	107,906,181	32,500,000.00	13,600,000
SANITATION	5,200,000	4,000,000	10,000,000	22,000,000
FACILITIES	1,000,000	8,510,223	5,000,000	-
ROADS	5,921,002	-		
ELECTRICITY	-	1,634,596	-	-
TOTAL	124,604,912	122,051,000	47,500,000	35,600,000

WATER

R 107,906,181



FACILITIES

R 8,510,223



SANITATION

R 4,000,000

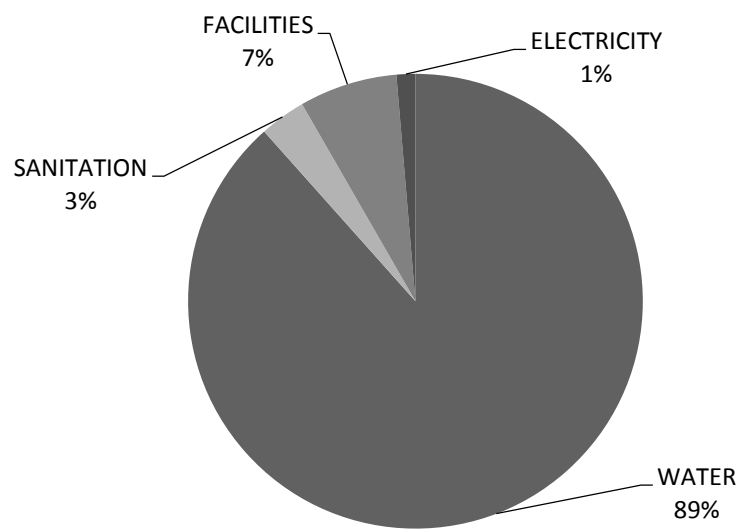


ELECTRICITY

R 1,634,596



DRAFT CAPITAL EXPENDITURE BUDGET



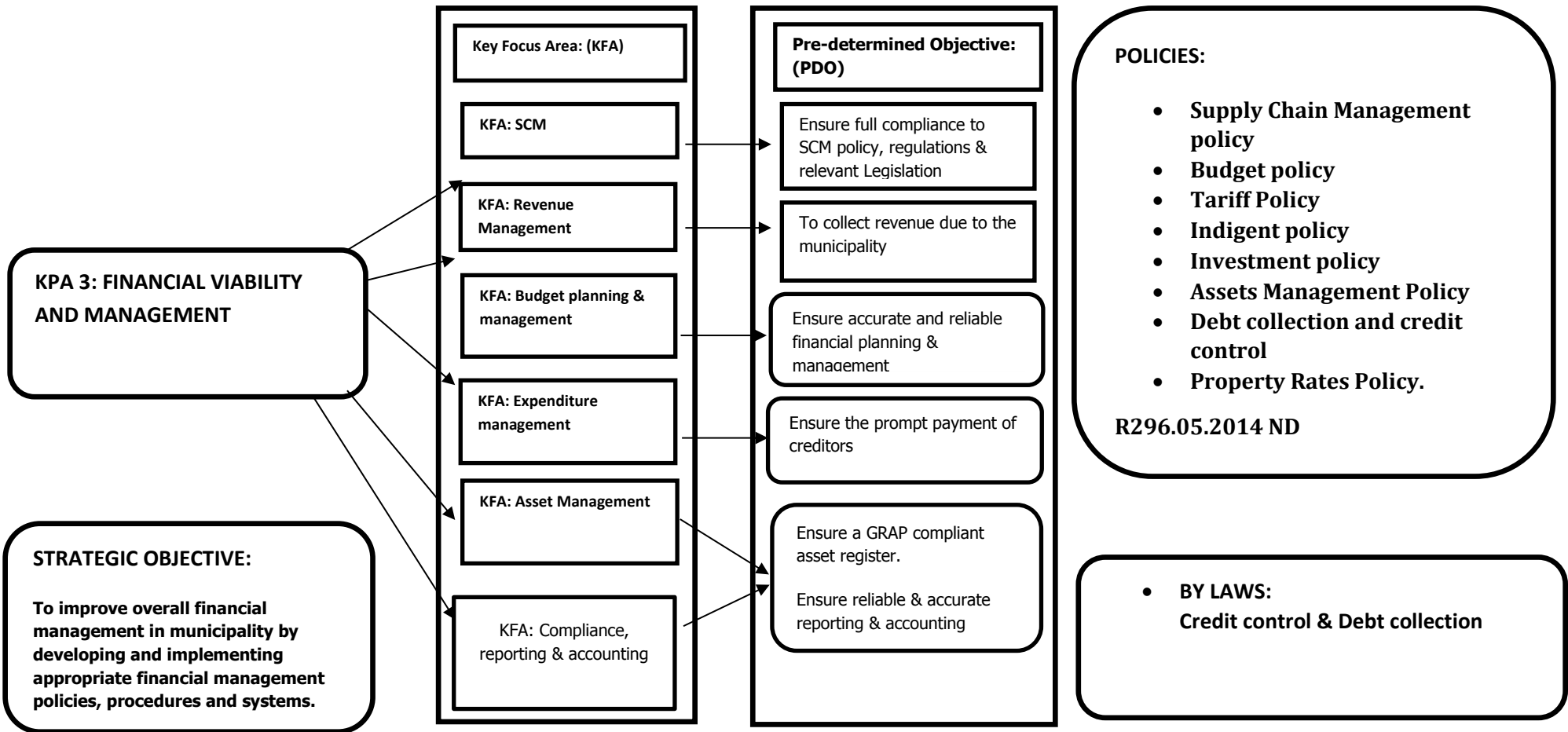
Conclusion

From the above it can be expected that municipal revenue is dependant mainly on government grants.

Therefore a conservative approach was adopted for realistically expected revenues to ensure affordable levels without resulting in higher levels of non-payment and increasing bad debts. New imaginable ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.

A new energized focus on maximizing job creation through labour intensive approaches and participation in the expanded public works programme is essential not only to reduce the unemployment rate but also protecting the poor against the down turn of the economy.

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY



STRATEGIC OBJECTIVE	TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN MUNICIPALITY BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES AND SYSTEMS.							BUDGET							Delivery: Internal/External	Funding Source
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP))	Wards	Department	Baseline	Annual Target	1- 5yr Target	15/16	16/17	17/18	18/19		
Revenue Management	Revenue collection	Activity	% total revenue collected by June 2016	Output	DR JSMLM	Finance	41% revenue collection	50%	1yr	R3 million	-	-	-	-	Internal	Council
	Data cleansing	Project	Number of data cleansing phases completed by June 2016	Output	DR JSMLM	Finance	Current data	4	1yr	R1 million	-	-	-	-	Internal	Council
Asset Management	Grap compliant Assets register	Project	% Grap compliant Asset register in place by June 2016	Output	DR JSMLM	Finance	Asset Register	100%	1yr	R1 million	-	-	-	-	Internal	Council

CHAPTER 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION

ISSUE 9: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

COMMUNITY PARTICIPATION

BACKGROUND AND PROBLEM STATEMENT

Community participation is a programme at local level that seeks to involve the community in their decision-making process of the Local Municipality. It seeks to promote awareness of the policies, projects and programmes. It ensures that residents have a say in the type, quality and regularity of services that are delivered by the municipality. Community Participation therefore ensures that residents are the architects of their area's development and are not turned into passive spectators in the shaping of their future. In effect, it encourages the involvement of the citizenry in local government.

WARD COMMITTEES

These are critical structures of local government which are located closer to communities in the municipality in order to enhance community participation in the affairs of municipality. They are chaired by ward councilors. It serves as the consultative community structure to broaden participation in the democratic processes of council and provide support to ward councilors with information dissemination in their respective wards. The challenge of local government is to expand the participatory democracy and governance by utilizing ward committees as vehicles for mass participation, for strengthening the communication infrastructure in support

PRIORITIES

- Broaden community participation through Community Based Planning
- To provide support to ward committee secretaries through training.
- Providing communities with accurate and updated information about municipal plans, projects and programmes
- To build a sound working relationship with Council Stakeholders such as 'Amakhosi' Business Associations, etc
- A close interaction with communities for customer care and service delivery improvement.

ACTIVITIES

- Coordinating Community Participation meetings in all the wards
- Coordinating the training for ward committees on activities relating to their operations.
- Providing communities with accurate and updated information about municipal plans, projects and programmes.

ISSUE 10: RISK MANAGEMENT UNIT

INTRODUCTION AND BACKGROUND

Dr JS Moroka Local Municipality may be faced with control environment that is not conducive for effective and efficient functioning of Risk Management systems that may arise as a result of risks relating to both internal and external factors such as but not limited to compliance risks, reputational risks, financial risks, service delivery risks, fraud and corruption risks and the knowledge and information management risks.

To explain two of the aforesaid risks such as knowledge and information management risks and the fraud and corruption risks. The former risks relate to the following but not limited to the credibility of information, availability and relevance of information and the safeguarding thereof which may also occur as a result high staff turn-over of skilled and knowledgeable staff members, inadequate skills transfer and that such risks may have negative impact on the reputation and performance management thereof in particular failure to produce portfolio of evidence and the latter risks on fraud and corruption relate to illegal and improper acts by staff members including third parties which have a negative impact on service delivery.

The other category of risk which may have an impact in the Institution is financial risks and that these types of risks mainly relate to inadequate or insufficient application of internal controls which include among others classification and recording of transactions and the safeguarding of assets and if not taken care of, it will result in misstatements of Annual Financial Statements (AFS) which in return will result to unfavourable audit opinion.

The following are general challenges that have the potential to affect the effective and efficient functioning of Risk Management systems, lack of timeously monitoring of risks versus the future actions or mitigating strategies, fragmented operations amongst Departments within the Municipality particularly on risks that cut-across in terms of future actions or mitigating strategies, continuous lack of resources to carry out the mitigating strategies such as procurement of resources, employment of additional staff members, lack of prioritization, lack of internal skills and expertise on certain specialised assignments and inadequate coverage of risks related matters at Departmental level on regular basis. Embed the culture of risk management in order give way to accountability and clean governance.

PRIORITIES

Risk management is everyone's responsibility and that the entire management and individual employees are responsible for understanding and implementing risk management principles within their areas of responsibility and for making effective risk management decisions. To ensure that Risk Management issues are standing items in broader management meetings and that they will be presented by the risk owners in order to ensure that there is accountability on their part.

Risk management will not be a stand-alone function, but will become an inherent, explicit and routine part of strategic planning, business process and operational activities. This means that the risk identification and assessment process will not be done in isolation but will form part of the strategic planning, business process and operational activities.

The Municipality will manage its significant risks through an integrated approach. The process will be established or enhanced to optimize trade-offs between risk and return and maximize value to the Municipality. Optimization of risk and return ensures that the Municipality accepts the right amount of risk to meet or exceed its objectives. To strive towards the establishment of hotline number in order to ensure that fraud and corruption incidences are reported through it.

Risk management will continue to evolve and that the Municipality will continuously improve its risk management processes to ensure that it reflects best practices and adds value to Municipality's service delivery capacity. This evolution will recognize and adapt to changes in strategic direction. It will also recognize different rates of maturity levels. The Risk Management Policy, Risk Management Strategy and Risk Management Committee Charter will be used to monitor and improve the maturity level.

ACTIVITIES

- To review the operational and strategic risk registers
- To compile risk assessment reports
- To profile the Municipal risks
- To monitor the implementation of future actions as per the risk registers
- To coordinate quarterly Risk Management Committee meetings
- To review the risk management enablers such as Risk Management Committee Charter, Risk Management Implementation Plan, Fraud and Corruption Prevention Plan, Risk Management Policy and Risk Management Strategy
- To conduct regular workshops with regard Risk Management concept

Risk Management Committee

Type of Committee	Responsibilities	Benefits
Risk Management Committee	It is the Committee responsible for Risk Management issues	Ensure that there is governance over Risk Management matters in the Municipality

The aforesaid Committee comprises of four Heads of Departments and an external Chairperson. The role of this Committee is to advice through recommendations and that the implementation of recommendations remains the responsibilities of the Risk Owners and the Accounting Officer.

INTERNAL AUDIT UNIT

The Institute of Internal Auditors defines internal auditing as: "an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes." The internal audit activity therefore evaluates and contributes to the improvement of risk management, control and governance systems. Internal Audit should assist the Council and Management in achieving the goals of the Municipality by evaluating the process through which:

- Goals and values are established and communicated;
- The accomplishment of goals is monitored; and
- Accountability is ensured and corporate values are preserved.

Standard 2010 of International Standards for Professional Practice of Internal Auditing requires the Chief Audit Executive to establish risk-based plans to determine the priorities of the Internal Audit Activity which are consistent with the municipality objectives and goals. A risk-based approach was used to draft the operational plan so as to align the priorities of the internal audit activity with the objectives of the Dr JS Moroka and related identified risks. The internal audit unit also took into account the audit universe in preparing the plan

Paragraph 3.2.7 of the Treasury Regulations, requires Internal Audit to prepare in consultation with and for approval by the Audit Committee and the ensure that a rolling three-year strategic internal audit plan based on its assessment of key areas of risk for the Municipality, having regard to its current operations, those proposed in its strategic plan and its risk management strategy. A risk assessment has been conducted to provide a basis for the compilation of the internal audit plan. The findings contained in previous external audit reports and management letters, internal audit reviews, submissions obtained from management and previous experience, have been used as source of information for the compilation of a risk analysis.

Each risk is evaluated in terms of potential loss, likely hood of occurrence and the effectiveness of controls in place to manage the risks according to the set criteria. Risk analysis allows the Municipality to consider how potential risks might affect the achievement of objectives. Management assesses events from two perspectives: likelihood and impact. Likelihood represents the possibility that a given event will occur, while impact represents the effect should it occur.

Priorities

The function of Internal Audit is to provide independent, objective Assurance and Consulting Services designed to add value and improve Dr JS Moroka Local Municipality's (DRJSMLM) operations. Internal Audit helps DRJSMLM accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Internal Audit function of DRJSMLM has been established in terms of the Municipal Finance Management Act, 56 of 2003 (Section 165 (1) to (3)). Internal Audit assist the Municipality in identifying, evaluating and assessing significant organisational risks and should provide assurance as to the effectiveness of related internal controls regarding the focus areas reviewed. Internal Audit is not responsible for implementing and managing risks. Internal Audit is responsible for reporting on the effectiveness of the risk management process.

Audit Committee:

Type of Committee	Responsibilities	Benefits
Audit Committee	It is an independent advisory body that advises Municipal Council, the political office-	<ul style="list-style-type: none"> Provide credible and authoritative and credible view of the financial position of the municipality

	bearers, the management and the staff	<ul style="list-style-type: none"> • Provide assurance on the efficiency and effectiveness of a system of internal control. • Provide overall level to the compliance to applicable legislation
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The Audit Committee comprises of 4 external members, the Municipal Manager and the section 56 Managers are permanent invitees to the committee and meet at least four times per annum.

ISSUE 11: PUBLIC LIAISON

BACKGROUND AND INTRODUCTION

DRJSMLM has progressed at a low phase in institutionalizing and implementing the communication, consultation mechanisms and processes. The unit reports to both the Executive Mayor and the Municipal Manager, the office is located at the Head Quarters.

The status of the unit is that Public Liaison Unit operates with Assistant Manager, the Acting Communication Officer and does not cater for the communication needs of the municipality. The DRJSMLM Communication Strategy and Policy have been developed and adopted by Council in the second quarter of the 2014/2015 financial year. The medium of communication includes notice boards, intranet, website local and regional and national newspapers, and publications such as annual report. For internal audiences, there is no newsletter, with the first copy planned to be issued in the quarter of the financial year.

Many media houses are interested in the affairs of the Municipality, mainly on the negative ones. There is a negative coverage by the national and regional media with the neutral and positive coverage is covered by the local media houses. Local and regional radio stations, promotional material, website, branding, CDW's, ward committee system and loud-hailing are used to communicate with the external stakeholders. Of all the mediums loud-hailing proved to be the most effective method of communication. DRJSMLM improves on good governance and public participation in an engagement with communities through the above mechanisms. Branding is done at all municipal events and activities.

PRIORITIES

- To establish the social media networks to speedup service delivery and reach more stakeholders and communities.
- Timely dissemination of information to the stakeholders, in their respective preferred spoken languages.
- Improve municipal website content management, by promptly uploading all required information.

ACTIVITIES

- Implementation of language and communication policies and communication strategy.
- Market the newly revamped website.
- Establish Social media networks.
- Establishment of Customer Care Line

COMMUNITY PARTICIPATION AND STAKEHODER PRIORITY ISSUES:

The following list of priority issues were raised by communities during the IDP Izimbizo. ISSUES RAISED AT IDP IMBIZO 2014/15 HELD AT MMAMETLHAKE ON THE 16TH SEPTEMBER 2014, THE FOLLOWING VILLAGES ATTENDED: MMAMETLHAKE, PHAKE-THABENG, PHAKE-RANKAILE, PHAKE-REBONE, PHAKE-RATLHAGANE, MASOBYE, NOKANENG, DIEREFENG, AND TERATENG (WARD 27, 28, 29, 30, &31).

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
WATER	Masobye 31	Water shortage	The area needs to be reticulated, not budgeted for in this financial year 2014/15.
	Mmametlhake(Masakeng) 28	Water shortage and taps connection	Water trucks will be provide to supply water at the village and proper management of trucks will be made.
	Part of Mmametlhake 29	Water shortage, some houses there are no taps	Water trucks will be provided to supply water at the village and proper management of trucks will be made.
	Phake Mantlole 30	Water shortage and requested that the municipality should have action plan on addressing water shortage.	Four electrical transformers needs to be replaced
	Dierefeng (Masakeng):ward	Water shortage	Water trucks will be provide to supply water at the village and proper management of trucks will

	29		be made.
	Phophola: ward 29	Water taps in some of the house holds	The project is in the IDP but currently not budgeted for.
Sanitation	Ward 29	Increase of water reservoirs	The project is in the IDP but currently not budgeted for.
	Phake: ward 29	Request for additional CWB toilets	The project is in the IDP but currently not budgeted for.
	Mmamethake: ward 28	Allocation of CWB Toilets is not done in a fair manner.	Beneficiaries were allocated by the ward committee members, ward councillor and CLO.
	Boiketlong: ward 29 Phake: ward 29	Requested CWB toilets Additional CWB toilets	It is not included in the IDP (This financial year 2014/15)
Roads and storm water	Ward 29	Re-gravelling of internal road but in future the municipality if they have enough budget should pave all the internal roads.	It must be included in the IDP 2015/2016
IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
	Ward 29	Some of the internal roads need storm water because during rainy season many households experience trouble with water in their own yards.	It must be included in the IDP 2015/2016
	Phophola: ward 29	Requested that the municipality should fix roads on the street where water project was allocated	The project is still under construction.
	Khutsong: ward 30	Roads not in good condition	The re-gravelling programme will commence on the 18 May 2015 until 29 May 2015
	Mantlole: ward 30	Re-gravelling of internal streets	The re-gravelling programme will commence on the 18 May 2015 until 29 May 2015
Electricity	Masakeng: ward 28	High mast lights not lighting clear	The type of luminance used. Further investigation will be done.
	Ward 28, 29,30	Lighting of high mast lights	The type of luminance used. Further investigation will be done.
	Phake Mantlole: ward 30	Transformer is giving them problem	Further investigation will be done.
	Phophola: ward 29	Eskom satellite office	Send the request to Eskom
	Boiketlong: ward 29	Electricity connection	Request list for 2015-16 has been submitted and noted by DOE
	Ward 30	Appreciated the electricity project	Thanks for the complimen

	Ward 30	High mast light not being able to switch off automatically	The type of luminance used. Further investigation will be done
	Phake: ward 29	25 houses don't have electricity connection	Request list for 53 households (2015-16) has been submitted and noted by DOE
	Phophola: ward 29	Requested for extra high mast lights	To be allocated on the IDP 2015/2016
Cemetery	Mmamethlake (Masakeng) 28	Fencing of cemetery	The following phases will eradicate the problem/backlog as this project is still on the IDP is just to allocate the budget.
	Masobye: ward 31	Fencing of cemetery at new trust	The following phases will eradicate the problem/backlog as this project is still on the IDP is just to allocate the budget.
	Dierfeng: ward 28	Cemetery fencing	The following phases will eradicate the problem/backlog as this project is still on the IDP is just to allocate the budget.
Transversal	Masobye: ward 31	Disable people are not catered for during employment by contractors and municipality.	PMU and Transversal to develop manual that will assist on employment of PWD in projects, and check the EPWP employment procedures manual for implementation.
IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
Finance	Phake: ward 30	Tenders not awarded fairly.	Workshop will be arranged in terms of educating communities awarding of tender.
PMU	Ward 29	Unfair appointment of CLO in projects	Powers have been removed from Ward Committee and Cllrs. Office of MMC relevant will take a process forward.
	Ward 30	100% of works on projects should be locals unless it's a scare skill and that case skill transfers should be applied.	All the projects within the municipality are 100% EPWP compliance; skills are transferred to local communities.
	Mmamethlake ward 28	Hiring communities not fair. Councillors to communicate with communities in all projects coming to their wards.	The normal process of hiring local labourers is through the ward councillor, steering committee and the CLO; the appointment done by the contractor.
	Phake Mantlole: ward 30	Not given project	Will be considered in the IDP processes.
CDS	Phophola: ward 29	Dumping site and waste collection	Mmamethlake landfill site will be utilised to service this area in future. Currently there is no collection in this ward. Illegal dumping sites will be identified for cleaning through EPWP

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED	RESPONSES
HOME AFFAIRS	Dieriefeng: ward 28	ID smart cards that are they given to and how are they allocated?	Department did not do any provision for smart card in our area.
SOCIAL DEVELOPMENT	Nokaneng/ ward 28 and ward 30	Proper allocation of food parcels	Application should be made if you meet the criteria food parcel will be given.
DEPARTMENT OF AGRICULTURE	Ward 28	Provision of grazing camps	Issue will be send to department
EDUCATION	Dieriefeng and Masakeng: ward 28	Requested a new school	Request for new school will be sent to department of Education.
LAND & HUMAN SETTLEMENT	Mmamethake: ward 29 Nokaneng: ward 28 Phake Thabeng: ward 30	Requested for RDP houses	40 housing units to be built this financial year.
	Ward 30	Houses are not allocated fairly	Beneficiaries are identified by the CDW and approved by DHS
	Phake: ward 30	RDP houses not in good condition and the quality standard is very poor	The DHS provides corrective projects depending on the availability of funds. It has been reported to the department
SAPS	Ward 30	Crime prevention Some people are threatening to burn our houses	Issue will be send to SAPS to investigate.
SPORTS, ARTS , RECREATION & CULTURE	Phophola: ward 29	Maintenance of all sports field. Request for Library Snake park to be cleared	All municipal facilities are maintained except Informal sport fields. request for library will be sent to DCSR

**ISSUES RAISED AT IDP IMBIZO 2014/15 IDP IMBIZO HELD AT RAMANTSHO ON
THE 18TH SEPTEMBER 2014 ATTENDEND WARDS 20, 21, 22,23,24,26**

IDP PRIORITY	VILLAGE/WARD	ISSUE RAISED	RESPONSES
WATER	Loding & GaMogwasha: ward 26	Water shortage	There is a project that is still under construction and it will be completed November 2014 to eradicate water problem (Fix and re- instating of Bloedfontein Bulk water supply)
	Loding : ward 26	Bulk water supply	There is a project that is still under construction and it will be completed November 2014 to eradicate the water problems (Fix and re- instating of Bloedfontein Bulk water supply)
	Ramantsho: ward 26	The dam on the mountain to be explained if its supply water. Connection of pipes to reservoir so that all villages can get water	Three Phase Transformer is required to pump water. The Three Phase transformer has been paid in September 2014 and we are awaiting Eskom connection.
	Loding ext 3:ward 26	Fixing of pipes	Problem has been fixed.
SANITATION	Lefiswane: ward 21,22	Request for CWB toilets	The following phases will eradicate the problem/backlog as this project is still on the IDP is just to allocate the budget.
ROADS & STORM WATER	Lefiswane: ward 21	Request for speed humps	Not in the budget for 2014/15
	Loding ext 3:ward 23	Speed humps on the main road and internal roads	Speed humps are available but further investigations will be done by the 29 th October 2014
	Kabete: ward 22	Internal roads in new stands to be fixed	The re-gravelling programme will commence from 19 Jan 2015 until 30 Jan 2015
	Loding : ward 26	Tarred road in extension 3 not in good condition, speed humps to Makhosonke roads, Storm water on the tarred road from Makhosonke to be fixed	The road D2901 is a provincial road, the tarred road from Makhosonke is still under defects liability period.

	Ramantsho: ward 26	Tarred road across Ramantsho to Marapyane to be completed	Will be included on the IDP 2015/2016.
ELECTRICITY	Lefiswane: ward21	Request for high mast lights	The following phases will eradicate the problem/backlog.
	Ramantsho: ward 26	Request for extra 3 high mast lights.	Will be included on the IDP 2015/2016.
	GaMogwasha: ward 26	Request for high mast light	District to provide 2 high mast lights this financial year 2014/15.
TRANSVERSAL	Kabete: ward 22	Crafters school for disable people	To engage Department of Education
PMU	GaMaria: ward 22	Sharing project within villages is a challenge; demarcation board should not split on village.	Political guidance is required
	Loding : ward 26	Monitoring of project after completion	For the first 12 months project is under defects liability period and the contractor will be responsible for each and every damage on that project and after liability period responsible department take over maintenance.
LED	GaMogwasha	CWP project to include ward 26	Submission has been made to Cogta to add other wards.
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Loding: ward 26	Documents to be written in African languages	As per the language policy, on request residents should be catered for in their language of choice.
		Lack of communication between ward Cllr and community members	Communication is done and reporting is done through community mass meetings which a ward councillor must convene at least once a month however the speaker will intervene so address the matter
		Members of ward committee should be elected by community its self not individuals	The Municipal structures Act provide for election of members of the ward committee by the community
		Community to be informed	Councillors are responsible to inform the

		about the project	community about the project.
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MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED	RESPONSES
SASSA	Kabete: ward 22	Appreciated SASSA for food parcel	Thanks for appreciation.
	Lefiso ward 22	Why the pay point for Social grants was changed without informing community	Matter has been resolved with the community.
AGRICULTURE	Ramantsho: ward 26	Removal of trees in the farms of farmers	Matter will be directed to department.
EDUCATION	Ramantsho: ward 26	Renovation of Ramantsho primary and building additional classes	Matter will be directed to department.
LAND AND HUMAN SETTLEMENT	Loding : ward 26	RDP houses not build in quality standard	The DHS provides corrective projects depending on the availability of funds. It has been reported
	Ramantsho: ward 26	PHP houses to be built for 500 People	Investigation to be done
ESKOM	Loding: ward 26	Lighting of high mast light(PMU)	Eskom to be engaged to speed up the process of energizing.

ISSUES RAISED IDP IMBIZO HELD AT MMADUMA DIAFOFA SPORT GROUND ON THE 19 SEPTEMBER 2014, THE FOLLOWING VILLAGES ATTENDED 23,24,25,27

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
WATER	Mmaduma: ward 24	Water shortage in some house hold	Investigation will be done (Reticulation and bulk supply is in place)
	Katjibane: ward 27	Water shortage at Leseleseleng and Phomolong	Investigation will be done and will be included in the IDP2015/2016

	Katjibane :ward 27	Municipality should supply contractors with water	Provision has been made in the tender document for provision of water.
	Seabe: ward 25	Water shortage in Mashesheng section	Investigation will be done and will be included in the IDP 2015/2016
SANITATION	Seabe: ward 25 Mmaduma	Appreciated the good work done by the municipality on VIP toilets CWP toilets	Thanks for the compliment
	Katjibane: ward 27	CWB toilets are built in front of the house	The allocation for position of the toilets is determined by the beneficiary with the assistance of CLO and advice from the Engineers.
	Marapyane: ward 23	Appreciated the good work done by the municipality on CWB toilets	Thanks for the compliment
ROADS AND STORM WATER	Mmaduma: ward 24	Completion of storm water project that was on the IDP 2011/2012	The following phases will eradicate the problem/backlog.
		Completion of paved road that was started in 1994	Will be included on the IDP 2015/2016.
	Seabe: ward 25	Gravel road at Seabe to be fixed	The re-gravelling programme will commence on the 2 Mar 2015 until 13 Mar 2015
	Katjibane(Leseleseleng: ward 27	Internal roads not in good conditions.	The re-gravelling programme will commence on the 30 Mar 2015 until 10 Apr 2015
	Katjibane : ward 27	Request for tarred road from Lenyenye	Will be included on the IDP 2015/2016.
	Seabe(terateng): ward 25	Request speed humps	Awaiting request letter from the school and the ward councillor, for PWRT to grant permission on their road
	Seabe: ward 25	Motswedi road to be tarred	Will be included on the IDP 2015/2016.
	Katjibane: ward 27	Re-gravelling of internal roads	The re-gravelling programme will commence on the 30 Mar 2015 until 10 Apr 2015
	Marapyane: ward 23	Maintenance of internal roads	The re-gravelling programme will commence on the 2 Feb 2015 until 13 Feb 2015

	Marapyane part of : ward 24	Matjiala bus and taxi route	The re-gravelling programme will commence on the 16 Feb 2015 until 27 Feb 2015
	Marapyane: ward 23	Itsoseng bridge to be constructed for school kids	Will be included on the IDP.
ELECTRICITY	Mmaduma: ward 24	Request for high mast lights post connection for outstanding houses.	Project for high mast light From NDM is still on evaluation for the contractor and 2 high mast light position was identified at Mmaduma.
	Seabe : ward 25	Request 4 high mast lights	The following phases will eradicate the problem/backlog.
	Marapyane: ward 23	Request for 1 high mast light in Legotlong	The following phases will eradicate the problem/backlog.
PMU	Katjibane: ward 27	2012/2013 VIP toilets project still have outstanding payments for a security guard	Meeting will be held between the security, consultant and the Municipality to resolve the issue
	Katjibane: ward 27	Non -payment of workers by contractors	Problem has been resolved
GOOD GOVERNANCE	Mmaduma: ward 24	Requested that the Executive Mayor should try to attend all the community outreach meetings instead of appointing Acting Mayor	The Executive Mayor try by all means to attend all outreach meetings as it is her responsibility except if she is attending other council matters
	Seabe: ward 25	CDW's not attending community meeting	The matter will be reported to Cogta as the CDW report to them not the municipality
MUNICIPAL BUILDING & FACILITIES	Seabe : ward 25	Opening of Nokaneng municipal office	Project under construction

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED	RESPONSES
HEALTH	Mmaduma/ ward 24	The completed clinic to be opened urgent	Matter will be directed to department.
LAND & HUMAN	Katjibane: ward 27	PHP houses built with	Follow up to be made with the

SETTLEMENT		soil only, it's in very bad condition	department.
	Seabe: ward 25	Request for RDP houses	Will be considered in the next allocation

ISSUES RAISED IDP IMBIZO AT SIYABUSWA EZWENILETHU SPORTS GROUND ON THE 23 SEPTEMBER 2014, THE FOLLOWING VILLAGES ATTENDED 1,2,3,4,5,6,7

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
WATER	Mogononong: ward 6	Water shortage	Will be included in the IDP 2015/2016 for water reticulation
SANITATION	Siyabuswa c:ward 6	Request for VIP toilets at Mogononong	The following phases will eradicate the problem/backlog.
	Siyabuswa: ward 4	Municipal sewer becomes to smelly at during the night	Problem will be attended to
	Makopanong: ward 2	Request CWB toilets	The following phases will eradicate the problem/backlog budget will be allocated in the next financial year 2015/2016
	Ga-Phaahla : ward 1	Request for sewer system	Will be included on the IDP 2015/2016
ROADS & STORM WATER	Siyabuswa c: ward 6	Tarred from Lungisani bus road	Will be included on the IDP 2015/2016.
	Siyabuswa c: ward 6	Wet land project to be completed before rainy season	Re-gravelling Programme has commenced from the 22 September 2014
	Siyabuswa A: ward 4	Request for storm water drainage	Will be included on the IDP 2015/2016.
	Siyabuswa A: ward 4	Makopanong bridge to be looked at.	Will be included on the IDP 2015/2016.
	Siyabuswa A: ward 4	Request for speed humps	Investigation will be done
	Siyabuswa A : ward 4	Request for storm water at Ezwenilethu	Will be included on the IDP 2015/2016.
	Ramokgeletsane: ward 7	Completion of tarred road	The following phases will eradicate the problem/backlog
	Makopanong: ward 2	Bridge to Mmashadi	Will be included on the IDP 2015/2016.

	Siyabuswa c: ward 6	Barrow pit to be closed because it's dangerous	It has been fenced properly and has a lock
	Siyabuswa c: ward 6	Request for storm water via rock face	The project is on the documentation and procurement stage
Electricity	Mogononong: ward 6	Electricity connection on the house holds	Not in the request list of 2015-2019(DOE).Noted for the next list
	Makopanong: ward 2	Request for high mast lights	To be allocated in the IDP 2015/2016
FINANCE	Ramokgeletsane : ward 7	Communicate its tender advert with local community papers	Noted
	Siyabuswa B: ward 5	Training of local service providers for filling of tender documents	Workshop will be arranged together with the LED before financial year.
CDS facilities	Siyabuswa B :ward 5	Accessibility for disable people at the municipality	A programme plan should be formalized to address the issue in the next financial year.
Transversal	Siyabuswa B:ward 5	Municipal offices not wheel chair accessible	The Municipal ramps need to be rebuild as they don't fit the standard of ramps. To engage facility section
	Siyabuswa B:ward 5	All wards to be included in disability programme	All wards are included in PWD programmes as wards have representatives in PWD Municipal forum.
YOUTH	Siyabuswa A: ward 4	Municipal youth unit not assisting the local youth	Workshop will be conducted in ward 4 to outline the programme of the unit
	Siyabuswa A: ward 4	Job creation for youth	The Unit will disseminate information on Job opportunities when they are available.
		Recycling project for youth	The Unit will look on the project and combine it with the one which busy with the LED Section.
CDS	Siyabuswa C: ward 6	EPWP project not giving people enough skills and opportunity to grow	Training on occupational health and safety, waste handling was offered to EPWP employees in the last financial year through assistance of the Dept of Public Works as the Municipality

			did not budget for such. The Department of Public Works will be requested to provide more training
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Siyabuswa C: ward 6	Appreciated the good job done by the municipality	We will always try our best to provide public participation service that satisfy the majority of the community
	Siyabuswa B: ward 5	Emphasized that if the municipality keeps on consulting with the community they will keep archiving great thing	We will always try our best to provide public participation service that satisfy the majority of the community
	Siyabuswa A: ward 4	Appreciated the Municipality for finally coming bringing IDP Imbizo to ward 4	Municipality rotates all the activities and events of the municipality within the 3 magisterial districts and the 31 wards and villages

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED	RESPONSES
HEALTH	Siyabuswa A : ward 4	Request for a hospital because Mmamethlake is very far and there is no transport	Accessibility of transport will be discussed between the CDS and taxi associations.
SASSA	Siyabuswa B: ward 5	Appreciated SASSA for doing a good job	Thanks for appreciation.
LAND & HUMAN SETTLEMENT	Siyabuswa B: ward 5	RDP houses are of poor quality	Reported to the DHS for corrections.
	Siyabuswa A: ward 3	Empty sites not allocated	Finance Department is in the process of reclaiming them
	Mogononong: ward 6	Request for RDP house for poor people	Allocation of 40 housing unit for this financial year
	Mogononong: ward 6	Allocation of empty sites	Finance Department is in the process of reclaiming them
	Siyabuswa : ward 4	Title deeds	The process is still in the Deeds office
SAPS	Siyabuswa : ward 4	Crime is very high	Matter to be directed to SAPS.

ESKOM	Ramokgeletsane: ward 7	Power capacity has been upgraded. Re applications for connection are being done. Waiting for quotations from Eskom.	Matter to be directed to Eskom
SPORT, ARTS, RECREATION AND CULTURE	Siyabuswa: ward 4	Maintenance of all sports field	All municipal facilities are maintained except Informal sport fields
	Siyabuswa : ward 4	Request for parks	1 park was developed in this ward next to the bridge.

ISSUES RAISED IDP IMBIZO MAPOTLA NEXT TO EMELY TAVERN 30 SEPTEMBER 2014; THE FOLLOWING VILLAGES ATTENDED 14, 15, 16, 17, 18, and 19

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
WATER	Madubaduba: ward 19	Water shortage serious concern	Water tankers will be provided.
	Molapoamogale :ward 15	Request for water	New area not yet reticulated
	Madubaduba: ward 19	Clarity on bulk water supply pipe from Maphotla if its suppose to cater ward 19	Feasibility study will be conducted in the area
	Ukukhanya: ward 19	Water shortage	There is project currently running to eradicate problem/shortage of water at Ukukhanya
	Ukukhanya: ward 19	None notification of closing of water	Service will be improved
	Digwale : ward 15	Upgrading of bulk water	Project is on design stage for Phase 3
	Libangeni: ward 17	Water shortage serious concern	A dedicated line is being constructed in the area
	Libangeni: ward 16	Water tankers not supplying the whole village	A dedicated line is being constructed in the area
	Maphotla: ward 14	Water shortage and requested that should have a plan for water supply	Broken pipe has been fixed
	Maphanga: ward 18	Water shortage and requested a schedule for water tankers	Schedule of water tankers is available
	Ukukhanya: ward 19	Water tankers to be monitored	Noted. A dedicated foreman is monitoring water tankers

	Ukukhanya: ward 19	Reservoir to supply people with water	There is project currently running to eradicate problem/shortage of water at Ukukhanya
	Maphanga: ward 18	Monitoring of water tankers	Noted. A dedicated foreman is monitoring water tankers
	Maphanga: ward 18	Councillors to inform community about water cutting dates and time.	Communications will be improved.
SANITATION	Maphotla: ward 14 Molapoamogale and Digwale: ward 15	Request for CWB toilets	The following phases will eradicate the problem/backlog
	Madubaduba : ward 19	Progress on CWB toilets	The project contractor was terminated and currently Municipality is busy with the evaluation of the new contractor.
	Digwale: ward 15	Request for CWB toilets at the cemetery	Will be included in the IDP 2015/2016
	Ukukhanya: ward 19	VIP toilets hole are still not closed	The project contractor was terminated and currently Municipality is busy with the evaluation of the new contractor.
ROADS & STORM WATER	Madubaduba: ward 19	Completion of tarred roads	The following phases will eradicate the problem/backlog
	Madubaduba: ward 19	Paving of internal roads	It will be included in the IDP 2015/2016
	Digwale :ward 15	Completion of tarred road at Digwale section.	The following phases will eradicate the problem/backlog
	Maphotla: ward 14	Maintenance of tarred road	The re-gravelling programme commenced on the 13 October 2014.
	Ukukhanya: ward 19	Request for speed humps	Investigations will be done
ELECTRICITY	Madubaduba: ward 19	Request for high mast lights	The following phases will eradicate the problem/backlog under district project of which currently is on evaluation for the contractor.
	Maphotla: ward 14	High mast lights	The following phases will eradicate the problem/backlog under district project of which currently is on evaluation for the contractor.

TRANSVERSAL	Maphanga : ward 18	Request for old age home	To engage the department,(Social Development)
YOUTH	Libangeni: ward 16	Youth development	The unit will conduct a workshop at ward 16 to discuss youth development issues.
PMU	Madubaduba: ward 19	Fresh produce project on hold and none-payments	The contractor for the project is terminated for poor performance and the Municipality is processes of paying outstanding payment and appointment of new contractor.
	Digwale 15	Demarcation of wards is affecting employment of people on projects	Political guidance is required
	Maphanga: ward 18	Appreciated all the project in the ward especially community hall	Thanks for the compliment
LED	Libangeni: ward 16	Training for cooperatives	Cooperative training will be considered in the next financial year.
CDS	Maphanga: ward 18	None- renewal of EPWP workers contract	All EPWP contracts were renewed from September 2014.
GOOD GOVERNANCE & PUBLIC PARTICIPATIO	Libangeni: ward 17	Municipality should always consult the community and update them with backlogs	Mass meetings and ward committee meetings are legislative requirement to Councillors.
	Maphanga: ward 18	Councillors to inform people with projects taking place not individual.	Councillors is duty bound to give reports to the ward committee and the community
	Maphanga : ward 18	Ward Clr to respect community members and stop insulting them, and they suggested that maybe training should be arranged to educate them on how to talk to people	IDP Imbizo's are an addition to the compulsory community mass meeting
	Maphotla: ward 14	Training of Councillors	Training of councillors is a continuous and it is being done by SALGA and the municipality where possible

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED
HEALTH	Molapoamogale :ward 15	Request for clinic
	Maphanga: ward 18	Request for hospital at Libangeni four ways crossing
	Maphotla: ward 14	Shortage of staff at the clinic
ESKOM	Maphanga: ward 18	One high mast light to be applied for under PMU
	Digwale: ward 15	Power capacity is low. Eskom to upgrade first
SPORTS, ARTS, RECREATION AND CULTURE	Madubaduba: ward 19	Community hall
	Molapoamogale: ward 15	Community hall
AGRICULTURE	Maphotla: ward 14	Request for bore holes at ward 13 for farmers

ISSUES RAISED IMBIZO AT MTHABOTHINI OPEN NEXT NDABEZITHA 1 OCTOBER 2014, THE FOLLOWING VILLAGES ATTENDED 8,9,10,11,12,13

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED	RESPONSES
SANITATION	Mthambothini: ward 8	CWB toilets to be serviced	Noted
ROADS & STORM WATER	Mthambothini: ward 8	Request for road signs on the roads.	The contractor is on site
	Mthambothini: ward 8	Request for storm water	To be included on the IDP 2015/2016
	Matshiding : ward 12	Re- gravelling of internal roads	The regravelling programme was there in September 2014
	Matshiding: ward 12	Appreciated the Municipality for constructing a bridge job well done	Thanks
	Mthambothini: ward 8	Internal roads not in good condition	Investigations will be conducted and interventions will be done
	Mthambothini: ward 8	Problem of water on the streets during rainy seasons	The service provider for surfaced road to appointed soon to deal with such matter
	Mthambothini(Mrhawini): ward 8	Roads not in good condition	Investigations will be conducted and interventions will be done
	Madlayedwa: ward 13	Internal roads in bad condition request for maintenance	Programme was running in October 2014

	Mthambothini(Jamaica): ward8	Internal roads in bad condition	Investigations will be conducted and interventions will be done
	Mthambothini: ward 8	Construction of pedestrian bridge	To be included on the IDP 2015/2016
	Mthambothini(Jamaica): ward 8	Request for bridge between Shaluza and Jamaica	To be included on the IDP 2015/2016
ELECTRICITY	Mthambothini: ward 8	Request for 4 high mast lights	The following phases will eradicate the problem/backlog
	Madlayedwa: ward 13	Request for high mast lights in new stands	The following phases will eradicate the problem/backlog
PMU	Mthambothini(Jamaica)8	Project monitoring	CWB has been completed
	Mthambothini(Jamaica): ward 8	Time frame on project construction to be given to the community	Councillor, CLO and project steering community must inform community about the time frame of the projects,
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mthambothini: ward 8	Requested that all sector department should attend community outreach meetings	The matter will be communicated to Cogta

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED	RESPONSES
HEALTH	Mthambothini: ward 8,13 Madlayedwa	Request that the clinic to operates for 24 hours	Noted. The reason is staff shortage.
SASSA	Matshiding: ward 12	Request for satellite office for pensioners	Matter resolve, office is available every Thursday.
LAND & HUMAN SETTLEMENT	Mthambothini	Monitoring of contractors building RDP houses	Monitoring done by provincial official, municipal officials and NHBC
DCSLL	Madlayedwa :ward 13	Request for satellite police station	SAPS department will be informed.
ESKOM	Matshiding	Lighting of high mast lights(PMU)	Eskom to be engaged to speed up the process of energizing.
	Mthambothini: ward 8	Lighting of high mast lights(PMU)	Eskom to be engaged to speed up the process of energizing.
SPORT, ARTS, RECREATION AND CULTURE	Madlayedwa: ward 13	Request for community hall	Will be included in the IDP
	Mthambothini : ward 8	Promoting sports	Department will be engaged on promoting sport around Dr J.S.

			Moroka area of jurisdiction.
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WARD COMMITTEE ISSUES RAISED DURING THEIR CONSULTATION MEETING

WARD:1	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Sanitation: sewer system	Ga-Phaahlamohlaka	1
	Storm water drainage	Ga-Phaahlamohlaka and Siyabuswa	2
	Wetland	Ga-Phaahlamohlaka and Siyabuswa	2
	Tarred road on bus and taxi road	Ga-Phaahlamohlaka	2
	Tarred road	Siyabuswa d	2
WARD: 2	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Bus road need storm water	Makopanong	1
	Roads need gravelling	Redutse	1
	All roads need maintenance	Makopanong	1
	Section I & Phola park need water reticulation Yard connection	Makopanong	1
	Asbestos pipes need to be replaced.	Redutse	1
	sanitation	Makopanong, Redutse	1
	High mast light (10)	Makopanong	1
	High mast light (5)	Redutse	1
	Regional mall need to be build as promise	Makopanong	1
	Transfer of dwellings	Redutse	1
	300 PHP	Makopanong	1
	Moloto rail	Makopanong	1
	Need community hall	Makopanong	1
	Awareness and talk show HIV& AIDS	Makopanong	1

	Assist at the university of Mpumalanga, only accommodate Swat, Ndebele	Makopanong	1
	Multipurpose centre	Makopanong	1
	Waste collection	Makopanong	1
	Cemetery full need new site	Makopanong	1
	Need cemetery site	Redutse	1
	Firms must be opened	Makopanong	1
	Induction of co-operatives	Makopanong	1
	Extension of clinic	Makopanong	2
WARD :3	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
NOT SUBMITTED			
WARD : 4	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Storm water drainage	Siyabuswa/Makopanong	3
	Masuku asbestos renovation	Siyabuswa	1
	PHP houses	Siyabuswa/ Makopanong	4
	CWB Toilets	Makopanong	5
	Monitoring and maintenance of parks	Siyabuswa	6
	Wetland	Makopanong	2
	Tarred road	Part of Makopanong	3
WARD :5	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Construction of roads & storm water	Siyabuswa B	1
	Maintenance of access roads.	Siyabuswa B	3
	Community hall	Siyabuswa B	2
	Old age home	Siyabuswa B	7
	High mast light	Siyabuswa B	6
	Solar system	Siyabuswa B	4

	Humps	Siyabuswa B	6
	Street lights	Siyabuswa B	5
WARD:6	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	High mast lights	Mabuyeni/ Mogononong	1
	PHP houses	Siyabuswa c/Mabuyeni/Mogononong	2
	New Electricity connection	Mogononong	1
	Side walk on the bridge	Mogononong	2
	Clinic	Mogononong	1
	Community hall	Mogononong	1
	Secondary school	Mogononong	1
	Contraction of storm water	Siyabuswa c	2
	Meter connection for water	Mogononong	3
	Fencing of grave yards in villages	Mogononong	2
	Upgrading of bus and taxi route	Siyabuswa C/ Mogononong	1
WARD:7	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	PHP houses	Ramokgeletsane / Thabana	1
	Tarred road	Ramokgeletsane	1
	Re-gravelling of internal roads	Ramokgeletsane / Thabana	1
	Maintenance of storm water	Ramokgeletsane / Thabana	1
	Developing new roads	Ramokgeletsane	1
	High mast lights	Ramokgeletsane / Thabana	1
WARD:8	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Storm water	Mthambothini	2
	CWB toilets	Mthambothini	1
	High mast lights	Mthambothini	3
	Re-gravelling of internal roads	Mthambothini	1
	PHP houses	Mthambothini	1
	Renovation of king cluster hall	Mthambothini	1

WARD :9	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
NOT SUBMITTED			
WARD:10	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Construction of roads & storm water	Meetsimadiba Part of Ga Morwe	1 1
	Water	Meetsimadiba	2
	Sanitation	Meetsimadiba Part of Ga Morwe	1 3
	High mast light	Part of Ga Morwe(4) Meetsimadiba(2)	2 2
	PHP houses	Meetsimadiba Part of Ga Morwe	3 4
	Community hall Library	Meetsimadiba	3
	Art, Culture & heritage	Meetsimadiba	3
	HIV & Aids awareness	Part of Ga Morwe	1
	Waste	Part of Ga Morwe Meetsimadiba	3 2
	Recreational facilities	Part of Ga Morwe Meetsimadiba	2 1
	Youth development	Part of Ga Morwe	3
	Women programmes	Meetsimadiba	3
	People with disability programme	Part of Ga Morwe Meetsimadiba	3 1
	Elderly people programme	Part of Ga Morwe Meetsimadiba	2 2
	Children's programme	Part of Ga Morwe Meetsimadiba	1 1
	agriculture	Part of Ga Morwe Meetsimadiba	1 1
	Co-operative development	Meetsimadiba Part of Ga Morwe	1
	Manufacturing	Part of Ga Morwe Meetsimadiba	1 1
WARD :11	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER

	Youth development	Meetsemadiba/ Gamakola	1
	LED	Meetsemadiba	1
	Bulk water supply	Meetsemadiba	1
	Maintenance of storm water	Ga-Makola	1
	PHP houses	Ga-Makola	1
	Waste collection	Ga-Makola	2
	Storm water drainage next to main road and on internal roads	Ga Makola	1
	Storm water	Two-line	2
	None- completion of project	Ga-Makola	
	Maintenance of internal street	Meetsemadiba	1
	High mast lights	Meetsemadiba	1
	Bridge	Ga-Makola	2
WARD:12	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Wetland project incomplete	Marothobolong, Manyebethwana	1
	High mast light not connected	Marothobolong	1
	Yard cemetery	Matselapata	2
	Re-allocation of the pole application has been done to Eskom(PMU)	Marothobolong	1
	Bus road	Marothobolong/ Matshiding/	1
	Fencing of cemetery	Matselapata	
	Completion of multipurpose centre	Matshiding next to taxi rank	2
	V3 project not completed	Matshiding	1
	Storm water channels damaged	Matshiding	1
WARD:13	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Construction of roads	Borolo, Madlayedwa, Kwa	1

		Dithabaneng	
	Maintenance of access roads	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Water	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Sanitation	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Electricity	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Land development	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Human settlement	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Community facilities	Madlayedwa	1
	Art, Culture, heritage	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Primary health care	Borolo, Madlayedwa, Kwa Dithabaneng	1
	education	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Recreational facilities	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Waste and environmental management	Borolo, Madlayedwa, Kwa Dithabaneng	1
	cemetery	Kwa Dithabaneng	1
	Youth development	Borolo, Madlayedwa, Kwa Dithabaneng.	1
	Women programmes	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Children's programme	Borolo, Madlayedwa, Kwa Dithabaneng	1
	People with disability programme	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Waste and environmental management	Borolo, Madlayedwa, Kwa Dithabaneng	1
	Agriculture	Borolo, Madlayedwa, Kwa Dithabaneng	1

	tourism	Borolo, Madlayedwa, Kwa Dithabaneng	1
WARD : 14	ISSUE/ PROPOSED PROJECT	VILLAGE	P1RORITY NUMBER
NOT SUBMITTED			
Ward :15	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	CWB toilets	Molapoamogale	1
	Water (yard connection)	Molapoamogale	1
	Metre connection	Molapoamogale	1
	PHP houses	Molapoamogale	1
	RDP houses	Molapoamogale	1
	clinic	Molapoamogale	1
	Community hall	Molapoamogale	1
	New electricity connection	Molapoamogale ext	1
	Storm water	Digwale/Molapoamogale	1
	Maintenance of roads	Digwale/ Molapoamogale	1
	Digwale bus route	Digwale/RDP	1
	PHP	Molapoamogale	1
	Waste collection	Digwale/Molapoamogale	1
	Re-gravelling of internal streets	Digwale	1 1
	Maintenance of storm water	Digwale	1
	Side walk	Digwale	2
	New roads	Molapoamogale	
	LED	Molapoamogale	1
	Youth development	Molapoamogale/Digwale	1
	Post connection electricity	Molapoamogale/Digwale	1
	Fencing of cemetery	Molapoamogale	1
	Sewer system	Digwale/ Molapoamogale	1
	Bulk water supply	Digwale/ Molapoamogale	1
	Dust bin	Molapoamogale	1
	New roads	Molapoamogale	1
	streets	Molapoamogale	1
	LED	Molapoamogale	1
WARD:16	ISSUE/ PROPOSED PROJECT	VILLAGE/WARD	PRIORITY NUMBER
	Community hall	Libangeni	2

	Tarred road on bus route	Libangeni	1
	Side walk	Libangeni	3
	Clinic	Libangeni ext	4
	Youth development	Libangeni	1
WARD:17	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Re-gravelling of internal roads	Libangeni/Mbongo	1
	Bulk water supply	Libangeni	1
WARD: 18	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Incomplete high mast lights	Maphanga	1
WARD: 19	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Storm water drainage	Ukukhanya	1
	Youth development	Ukukhanya	1
	LED	Ward 19	1
	PHP houses	Ukukhanya/Madubaduba	1
	High mast lights	Ward 19	2
	Re-gravelling of internal roads	Ukukhanya	2
	CWB toilets	Mmakometsane	1
	Bulk water supply	Madubaduba/ Moripe	1
	High mast connection	Madubaduba	1
	New connection electricity	Madubaduba ext	1
	Waste collection	Whole ward	1
WARD:20	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Upgrading of bus and taxi road	Senotlelo	5
	Extension of bus and taxi road	Senotlelo	6
	Upgrading of storm water	Senotlelo	7
	Additional speed humps at Ramudiegi primary school	Senotlelo	2
	Post connection	Senotlelo	4
	Additional of high mast lights	Senotlelo section G & H	8
	Water shortage	Senotlelo	9
	CWB toilets	Senotlelo	3
	Fencing cemetery	Senotlelo	10

	Fencing borrow pit	Senotlelo	10
	Road signs marking	Senotlelo	15
	Side walk and bus stop shelters	Senotlelo	3
	Road maintenance	Senotlelo	2
	Construction of 24 clinic	Senotlelo	1
WARD:21	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Maintenance of sports field	Kabete/ Ramonanabela/kome	5
	Community hall	Kabete	2
	Water reticulation	kabete	1
	Maintenance of storm water	Ramonanabela/ Kabete	6
	Side walk	Ramonanabela/ Kabete	8
	New electricity connection	Kabete new stands/Ramonanabela	3
	PHP houses	Kabete/ Ramonanabela /kome	4
	Provision of dust bin	Ramonanabela/Kabete/Kome	7
	Electricity new connection	Ramonanabela	1
	Yard connection	All village	1
	Fencing of cemetery	Ramonanabela/Lefisoane	2
	Clearing of grave yard	Ramonanabela	
	Maintenance of the tarred road	Ramonanabela	2
	CWB toilets	Lefisoane/ Ramonanabela	2
	Maintenance of CWB toilets	Ramonanabela	1
	Lefisoane bus road	Lefiswane	2
	High lights	Lefiswane/ Kabete	
	Re-gravelling of internal streets	Kabete/Ramonanabela/ Lefiswane	2
	Fencing of cemetery	Ramonanabela/Lefisoane	2
	New roads	Ward 21	2
	Tarred road	Lefiswane(kome) Kabete	1
WARD:22	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Water reticulation	Lefiso/Lefiswane/GaMaria	

	CWB toilets	Lefiso/Lefisoane/GaMaria	
	Tarred road	Lefiso/Lefisoane/GaMaria	
	Re-gravelling of internal roads	Lefiso/Lefisoane/GaMaria	
	Side walk	Lefiso/Lefisoane/GaMaria	
	New roads	Lefiso/Lefisoane/GaMaria	
	New connection electricity	Lefiso/Lefisoane/GaMaria	
	PHP houses	Lefiso/Lefisoane/GaMaria	
	Training of cooperatives	Lefiso/Lefisoane/GaMaria	
	Upgrading of Lefiswane clinic	Lefiso/Lefisoane/GaMaria	
WARD: 23	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Water reticulation	Marapyane	2
	Side walk	Marapyane	1
	Fencing of unfenced cemetery	Marapyane	2
	PHP houses	Marapyane	1
	CBRS contractor	Marapyane	1
	Waste collection	Marapyane	2
	Water shortage	Marapyane	1
	Tarred roads on all school road	Marapyane	1
	The rate of digging grave is expensive	Marapyane	1
	High mast lights	Legohlong/Itsoseng	1
	New electricity connection	Legohlong	3
	Re-gravelling	Ward 23	4
WARD:24	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Storm water	Mmaduma	1
	Matjialla bus and taxi route	Marapyane	1
	High mast lights	Mmaduma	1
	Fencing of two cemeteries	Seabe	1
	Fencing of borrowed pit	Marapyane and Seabe	1
	Re-gravelling	Marapyane/Mmaduma/Seabe	1
	CWB toilets	Mmaduma/Marapyane	1
WARD :25	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	PHP	Seabe/Nokaneng	1
	Tarred road	Seabe	2

	Community hall	Seabe	3
	High mast light	Seabe	4
	Re-gravelling	Seabe/Nokaneng	5
	Storm Water	Seabe	6
	Youth development	Seabe/Nokaneng	7
	Side walk	Seabe/Nokaneng	8
	Water reticulation	Seabe/ Nokaneng	9
	Fencing of cemetery	Seabe	10
	New connection electricity	Seabe	11
	CWB toilets	Seabe/Nokaneng	12
	New roads	Seabe	13
	LED	Seabe/Nokaneng	14
WARD:26	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Moletji water reticulation	Moletji	1
	Water linkages	Loding	1
	CWB toilets	Ward 26	1
	Fencing of grave yards	Part of Nokaneng/Loding ext 3/ Ramantsho	1
	High mast lights	Ramantsho/ Semothhase/Sehoko/ GaMogwasha	1
	Outstanding payments on bus and taxi route project	Moletji	1
	Re-gravelling of roads to cemeteries	All villages	1
	Re-gravelling of roads to school (Sehoko primary and Sibongile)	Sehoko/Loding	1
	Yard connection(water)	Ramantsho	1
	Tarred road	Ramantsho	1
	Maintenance of streets	All villages	1
	Post connection	Sehoko/Loding/part of Nokaneng	1
	PHP houses	All villages	1
	Mobile clinic	Semothhase/Moletji/Diheken g/Sehoko/Ramantsho	1
WARD:27	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Bulk water supply	Chris	1

		Hani/Phomolong/Leseleselen g	
	CWB	Whole wards	1
	Tarred road	All section	1
	Maintenance of storm water	Gugulethu section	2
	Side walk	Whole ward	3
	New connection	Whole ward	2
	High mast light	Gugulethu/Chris Hani	1
	Post office	Next to Thabong P. School	4
	PHP houses	Whole ward	2
	Waste collection	Whole ward	1
	Drop centre	Katjibane	2
	Youth development	Katjibane	1
WARD: 28	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Water reticulation	Mmametlhake/Nokaneng	1
	PHP houses(500)	Mmametlhake/Nokaneng	1
	CWB toilets(500)	Mmametlhake/Nokaneng	1
	Fencing of Cemetery	Mmametlhake/Nokaneng/Ma gareng	1
	Fencing of Cemetery	New stands, Magareng	1
	Re-gravelling of roads	Mmametlhake/Nokaneng/ New stands Magareng	2
	Electricity new connection	Mmametlhake/Nokaneng	1
	High mast lights	Mmametlhake/Nokaneng	1
	Storm water	Mmametlhake/Nokaneng	1
	Water tanker	Mmametlhake/Nokaneng	1
	Yard connection (water)	Mmametlhake/Nokaneng	1
	Sports recreation ,Arts & Culture	Mmametlhake/Nokaneng	1
	Local Economic Development	Mmametlhake/Nokaneng	1
	Streets	Mmametlhake/Nokaneng	1
Ward :29	ISSUE/ PROPOSED PROJECT	VILLAGE	P1RORITY NUMBER
	Electricity	Mmametlhake snake park, Boiketlong, Masoganeng, Phake mashemong, Phaphamang extension, Mzimdala section	1

	Sanitation VIP toilets	Snake park, Mantlole, Mmakau, Boiketlo, Morning site, Phelandaba section, Matjila and Phake phaphamang, Mzimdala and Mashemong section	1
	High mast light	Snake park, Mantlole, Mmakau, Boiketlo, Morning site, Phelandaba section, Matjila and Phake phaphamang, Mzimdala and Mashemong section	1
	Storm water	Mmametlhake, Dipere	4
	Water tanker & reticulation	Snake park, Mantlole, Mmakau, Boiketlo, Morning site, Phelandaba section, Matjila and Phake phaphamang, Mzimdala and Mashemong section	
	Site walk and bus stop shelter	Mmametlhake	5
	Fencing of cemetery	Mmametlhake-Phelandaba and Mocha section	6
	PHP houses	Snake park, Mantlole, Mmakau, Boiketlo, Morning site, Phelandaba section, Matjila and Phake phaphamang, Mzimdala and Mashemong section	3
	Waste management	Phake and Mmametlhake	7
	Youth development	Phake and Mmametlhake	8
Ward :30	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	New road	Mantlole	1
	Storm water drainage	Ten morgan to Rankaila	1
	1km pave road	Rebone entrance	1
	Paving of streets	Phake Thabeng and Vandam	1
	Paving of streets	Rebone extension	1
	Sanitation and toilets	Ten morgan, Khutsong, Phake Thabeng, Rebene extension, Rankaila and Mantlole	1
	Bulk water project	Rust de winter	1
	Electricity for houses	Ten morgan extension	1
	RDP houses	Whole of ward 30	1
	Community hall	Whole of ward 30	1
	Yard water connection	Mantlole, Rankaila, Rebene and extension	1

	Sports grounds	Rebone extension	1
	Community park	Rebone and Rankaila	1
	Speed humps	Rebone entrance and Mantole	1
	Extension of clinic	Phake	1
WARD:31	ISSUE/ PROPOSED PROJECT	VILLAGE	PRIORITY NUMBER
	Gravelling of roads	Masobye	1
	Construction of a shopping centre	Masobye	1
	Faming land for emerging farmers	Masobye	1
	Water reticulation	Masobye	1
	Yard connection	Masobye	2
	Bulk supply	Masobye	3
	Meter connection	Masobye	4
	CWB toilets	Masobye	1
	Sewer system	Masobye	2
	Roads storm water	Masobye	1
	Tarred road	Masobye	1
	Gravel road	Masobye	2
	Side walk	Masobye	3
	New road	Masobye	4
	High mask light	Masobye	1
	New connection electricity	Masobye	2
	Post connection electricity	Masobye	3
	Fencing of cemetery	Masobye	1
	PHP housing	Masobye	1
	Dust bin	Masobye	1
	Waste collection	Masobye	2

IDP WARD PRIORITIES TEMPLATE: PROPOSED PROJECTS

WARD1			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Tarred road	Ga-Phaahla	1
	Phaahlamohlaka bus & taxi road	Siyabuswa D ext	1
Maintenance of access road	Storm water drainage	Ga-Phaahla and Siyabuswa d	1
Sanitation	Sewer reticulation	Ga- Phaahlamohlaka	1
Land Development	Allocation of sites	Ga-Phaahlamohlaka	1
Human settlement	PHP Houses	Ga-Phaahlamohlaka	1
WARD 2			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of Road and Storm Water	Bus road need storm water	Makopanong	1
	Road to be re-gravelled	Redutse	1
Maintenance of access roads	All roads need to be maintained	Redutse & Makopanong	1
Water	I section and Phola park need water reticulation	Makopanong	1
	Asbestos pipes need to be replaced	Redutse	1
Sanitation	Backlog of CWB 2000	Makopanong	1
	Sewer not working	Redutse	1
Electricity	10 high mast lights	Makopanong	1
	5 high mast lights	Redutse	1
Land Development	Regional mall need to be built as promised	Makopanong	1
	Transfer of Redutse dwellings	Redutse	1
Human settlement	350 PHP needed	Makopanong	1
Public Transport	Moloto rail	Makopanong	2
Community facilities	Need community hall	Makopanong	1
Art, Culture & Heritage	Itireleng project not functional	Makopanong	1
Education	University of Mpumalanga takes only student that are doing Swati & Ndebele high Education to assist in this matter	Makopanong	1
		Redutse	1
Recreational Facilities	Multipurpose centre	Makopanong	1
Waste and Environmental Management	Waste collection	Makopanong	1
		Redutse	1
Cemetery	Cemetery is full new one should be provided	Makopanong	1
	No cemetery	Redutse	1
Safety and security	Drugs, Alcohol & Substance challenge	Makopanong	1
		Redutse	2
SMME Development	firms should be opened	Makopanong	4
Co-operatives development	Induction of co-operatives	Makopanong	1
NB: KGAPAMADI SHOULD ALSO BE TAKEN INTO ACCOUNT WHEN DEALING WITH IDP MATTER BECAUSE IT BELONGS TO DR JS MOROKA IT IS IN NEED OF SERVICES. THEY DON'T HAVE WATER, ROADS AND TOILETS.			
WARD 3			
NOT SUBMITTED			

WARD 4			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of Roads and Storm Water	Construction of road & storm water	Part of Siyabuswa A Part of Makopanong	1 1
Maintenance of Roads	Internal roads Velangezwi road need to tarred	Part of Siyabuswa A Part of Makopanong	1 2
Water	Removal of asbestos	Part of Siyabuswa	2
Sanitation	CWB Toilets	Part of Makopanong	1
Public Transport	Transport must be available bus and taxis	Part of Siyabuswa A Part of Makopanong	3 3
Primary Health Care HIV/AIDS & Social services	Home base care centre	Part of Siyabuswa A Part of Makopanong	4 4
Education	Access for schools	Part of Siyabuswa A Part of Makopanong	1 1
Community Services	Building of parks & sports centre	Part of Siyabuswa A Part of Makopanong	2 2
Safety and Security	Launching of policing forum	Part of Siyabuswa A Part of Makopanong	1 1
Youth Development	Youth centre is needed	Part of Siyabuswa A Part of Makopanong	2 2
HIV/AIDS	HIV/AIDS Programmes are needed	Part of Siyabuswa A Part of Makopanong	1 1
Agriculture	Gardening projects live stock	Part of Siyabuswa A Part of Makopanong	2 2
SMME Development	Build small business	Part of Siyabuswa A Part of Makopanong	1 1
Co-operative Development	We must form co-operatives	Part of Siyabuswa A Part of Makopanong	4 4
WARD5			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction		Siyabuswa B	1
Maintenance of access roads		Siyabuswa B	3
Community Facility			
WARD 6			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of Roads and Storm Water	Upgrading of Bus/Taxi route via Prince SJ Upgrading of Storm water Upgrading of rock face storm water	Mogononong Mabuyeni Siyabuswa 'C'	2 3 1
	Upgrading of bus& taxi route via grace private school		
Maintenance of access road	Upgrading of Hope for Africa church Bus/Taxi route Upgrading of Vezulwazi Bus/Taxi route	Siyabuswa 'C'	2 1
Water	Water reticulation and meter installation	Mogononong	1
Water	Replacement of asbestos water pipes	Siyabuswa 'C'	2
Sanitation	CWB Toilets	Mogononong	2
	CWB Toiletsx50	Mabuyeni	3
	Sewer upgrading and reticulation	Siyabuswa 'C'	1
Electricity	Infield/ Post connection High mast lights High Mast lights	Mogononong Mabuyeni Siyabuswa 'C'	1 2 3
Land Development	Development of crush pan	Mabuyeni	2
	Allocation of sites for residents purpose	Siyabuswa C'	1

	Numbering of households	Mogononong	1
	Land tuner upgrading	Siyabuswa 'C'	2
Human settlement	PHP Houses	Mogononong Mabuyeni	2 1
Public Transport	Taxi on the internal routes	Mogononong	2
Community facilities	Community hall Post office Community hall	Mogononong Mabuyeni Siyabuswa 'C'	1 2 3
Primary Health Care	Construction of a Clinic Building of a high school	Mogononong Mogononong	1 1
Recreational Facilities	Community park Community park Upgrading of the community park	Mogononong Mabuyeni Siyabuswa 'C'	1 2 3
Waste and Environment	Waste collection Waste collection	Mabuyeni Siyabuswa 'C'	2 1
Cemetery	Maintenance of the internal grave yard Maintenance of the cluster grave yard Fencing of internal cemeteries	Mogononong Mabuyeni Siyabuswa 'C'	1 3 2
Safety and Security	Training of CPF's Deployment of safety monitors	Mabuyeni Siyabuswa 'C'	2 1
SASSA	Provision of chairs at the pay point Establishment of a pay-point	Mogononong Mabuyeni Siyabuswa 'C'	1 1 2
Youth development	Sport ground Youth centre	Mogononong Mabuyeni Siyabuswa 'C'	2 3 1
People with disability	Centre for the disable	Mogononong Mabuyeni Siyabuswa 'C'	1 3 2
HIV/AIDS Programme	VCT	Mogononong Mabuyeni	1 2
Children Programme	Financial support of ECD's centre	Mogononong Mabuyeni Siyabuswa 'C'	3 2 1
Local Economic Development Agriculture	Crush Pan	Mogononong	1
	Allocation of land for crop/livestock	Siyabuswa 'C'	2
	Fencing of grace land	Mogononong	1

WARD 7

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Primary Health care	Clinic	Thabana Ramokgeletsane	1
Human settlement	RDP/PHP	Thabana Ramokgeletsane	1
Construction of Roads and storm water	Storm water	Thabana Ramokgeletsane	1
Land development	Wetland	Thabana Ramokgeletsane	1
People with disability programme	Centre for the people with disability	Thabana Ramokgeletsane	1

WARD 8

NOT SUBMITTED

WARD 9

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
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Water	Wet land, shortage of water. Leakages of water,new installation of pipes	Part of Ga-Morwe	1
Sanitation	CWB Toilets	Part of Ga-Morwe	1
Electricity	High mast light	Part of Ga-Morwe	2
Land Development	New stand	Part of Ga-Morwe	1
Safety & security	CPF launching.		
Human settlement	RDP & PHP Houses	Part of Ga-Morwe	1

WARD10

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Storm water drainage	Part of Ga-Morwe(1)	
Maintenance of access roads	Tarred road of taxi roads Bus and taxi roads	Meetsemadiba (1) Part of Ga-Morwe (1)	
Water	Water Reticulation	Meetsemadiba (1)	
Sanitation	VIP Toilets	Meetsemadiba (6) Part of Ga-Morwe (6)	
Electricity	High mast Lights	Meetsemadiba (3) Part of Ga-Morwe (5)	
Human settlement	PHP Houses	Meetsemadiba (5) Part of Ga-Morwe (5)	
Communities Facilities e.g. community hall, library	Community hall Library	Meetsemadiba (4) Part of Ga-Morwe	
Primary health care	Extension of clinic	Part Ga-Morwe (7)	
Recreational Facilities e.g. sports grounds	Upgrading of parks	Meetsemadiba (5)	
Waste and Environmental Management	Waste collection	Meetsemadiba (9) Part of Ga-Morwe (9)	
Safety and security		Meetsemadiba (10) Part of Ga-Morwe (10)	
SASSA	Food parcels	Meetsemadiba (11) Part of Ga-Morwe (11)	
People with disability programmes	Stimulation centre	Meetsemadiba (10) Part of Ga-Morwe (6)	
Elderly people	Old age home	Meetsemadiba (13)	
Agriculture	Stork farming	Meetsemadiba (15) Part of Ga-Morwe (15)	
Co-operative development	Funding of existing co-operatives	Meetsemadiba (6) Part of Ga-Morwe (6)	

NB: COPIED FROM 2013/2014 WARD TEMPLATE AS PER MASS MEETING MINUTES "SAYING THEY HAVE BEEN SUBMITTING ONE THING FOR THE PAST FIVE YEARS.

WARD11

NOT SUBMITTED

WARD12

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of Roads and Storm Water	Storm water drainage Bus & taxi route	Marothobolong	1
		Manyebethwane	1
		Matshiding	1
		Matselapata	
Maintenance of access road	Bus & taxi (gravel route)	Marothobolong	1
		Manyebethwane	1
		Matshiding	1
Water	Water reticulation	Matshiding	1
	Yard connection	Marothobolong Matselapata	

Sanitation	CWB Toilets	Matshiding Marothobolong Matselapata	1 1
Electricity	Reticulation Post connection	Marothobolong Matshiding Matselapata	2 2
Human settlement	PHP	Marothobolong Manyebethwane Matshiding Matselapata	3 3 3
Public Transport	Co-ordination & upgrading of internal bus & taxi route	Matshiding	4
Community facilities	Extension project –MPCC part of Matshiding hall	Manyebethwane	4
Primary health care HIV/ AIDS social	Upgrading of admin block (Nkosiphile primary)	Matshiding	3
Recreational Facilities	Development of Spots recreation centre (MEGA PARK)	Matshiding	2
Disaster Management	Veld fire campaign	Manyebethwane	5
Waste and environmental management	Waste collection & supply of MEGA BINS	Manyebethwane	5
Cemetery	Fencing of Matselapata cemeteries	Matshiding Matselapata	2
Safety and Security	Establish CPF additional VISPOL	Matshiding Marothobolong	1 1
SASSA	Matshiding satellite need SASSA office	Matshiding	1
Youth development	Establishment of youth advice centre	Marothobolong Manyebethwane Matshiding	5 5 5
Woman Programmes	Empowerment programme	Manyebethwane	
People with Disability	Empowerment and awareness programme	Marothobolong Matselapata	5
		Manyebethwane	5
		Matshiding	5
Elderly people	Support and awareness programme	Marothobolong	5
		Manyebethwane	5
		Matshiding	5
HIV/AIDS Programme	Support and awareness programme	Marothobolong	5
		Manyebethwane	5
		Matshiding Matselapata Matselapata	5
Local Economic Development Agriculture	Fencing & Sub-dividing of grazing land	Marothobolong	1
	Re-vitalization of BEE keeping project	Manyebethwane	1
	Re- vitalizing of a Umngwabani piggery	Matshiding Matselapata	1
SMME development	Tendering SMME support programme	Marothobolong Manyebethwane	4 4
		Matshiding	4
Co-operatives development	Co- operative support programmes	Marothobolong Manyebethwane Matshiding Matselapata	4 4 4

Ward 13

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and	Construction of storm water drainage	Kwa Dithabaneng	14

storm water		Borolo Madlayedwa	
Maintenance of access road	Internal roads needs back filling	Kwa Dithabaneng Madlayedwa	5 2
Water	Bulk and pipeline Bulk water supply Bulk & water demand	Kwa Dithabaneng Borolo Madlayedwa	1 1 1
Sanitation	CWB Toilets	Kwa Dithabaneng Borolo	16 2
Electricity	High mast light House Electricity & High mast light	Kwa Dithabaneng Borolo Madlayedwa	4 3 4
Land Development	New site & Wetland	Kwa Dithabaneng	5
	Township Establishment & New site	Madlayedwa	5
Human settlement	PHP houses	Madlayedwa	12
Community Facilities	Pensioners pay point	Kwa Dithabaneng Borolo Madlayedwa	3 5 3
Art, culture and heritage	Marketing and promoting bead workers	Madlayedwa	12
Primary health care	Need for a clinic	Kwa Dithabaneng Borolo	6
Education		Kwa Dithabaneng	10
Recreational facilities	Sports facilities for youth	Kwa Dithabaneng Borolo Madlayedwa	11
Waste and Environmental management	Awareness on cleaning campaign	Madlayedwa Kwa Dithabaneng Borolo	10 7 7
Cemetery	Replacement of fence and cleaning grave yard New cemetery	Madlayedwa Borolo	
Safety and Security	CPF establishment	Borolo	

Ward 14

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of bus & storm water	Bus & taxi roads and storm water construction Bus and taxi road upgrading	Maphotla	1
Water	Bulk & reticulation	Maphotla	2
Sanitation	CWB Toilets	Maphotla	2
Electricity	High mast lights & house connection	Maphotla	1
Land development	Residential land	Maphotla	5
Human settlement	PHP houses	Maphotla	3
Public Transport	Taxi to be extended to new stands	Maphotla	3
Community facilities	Community hall	Maphotla	1
Art, Culture & Heritage	Resuscitation of Art culture and Heritage coops	Maphotla	3
Primary health care HIV/AIDS and social service	Extension of clinic structure HIV/AIDS awareness	Maphotla	1
Recreational facilities	Artificial sport ground and community parks	Maphotla	1
Waste and Environment Management	Distribution of yellow bins	Maphotla	3
Safety and security	Crime prevention programmes	Maphotla	1
SASSA	Better pay-point	Maphotla	1
Youth development	Community centre	Maphotla	1

Woman programmes	Woman empowerment programmes	Maphotla	2
People with disability	Workshop and empowerment programmes for people with disability	Maphotla	1
Elderly people	Workshop and development programme	Maphotla	1
HIV/AIDS programme	Workshops awareness campaign	Maphotla	1
Children programme	Children workshop and development programme	Maphotla	1
Local Economic Development Agriculture	Workshop and programme	Maphotla	1
SMME Development	Workshop and programme	Maphotla	1
Tourism	Workshop and programme	Maphotla	4
Co-operatives	Support and development programme for co-operatives	Maphotla	1
Manufacture	Resuscitation of Maphotla small industrial	Maphotla	1
Ward 15			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Roads and storm water	Molapoamogale	1
	Tarred road Digwale bus/taxi route	Digwale	1
Maintenance of access road	Access to cemetery and internal road	Molapoamogale	2
		Digwale	2
Water	Bulk supply and reticulation	Molapoamogale	1
	Bulk supply	Digwale	1
Sanitation	CWB toilets	Molapoamogale	1
		Digwale	1
Electricity	High mast light and house connection	Molapoamogale	2
	High mast lights	Digwale	2
Land development	Formulation of new stands	Molapoamogale	1
		Digwale	2
Human settlement	PHP/CBRS	Molapoamogale	1
		Digwale	1
Public Transport	Taxi route & Bus route	Molapoamogale	3
	Taxi route	Digwale	3
Community hall	Community hall	Molapoamogale	1
	Library	Digwale	3
Art, Culture & Heritage	Stalls	Molapoamogale	3
		Digwale	3
Primary Health care HIV/AIDS and social services	24 hour clinic	Molapoamogale	1
		Digwale	1
Education	Security and Sanitation in all schools	Molapoamogale	3
		Digwale	3
Recreational Facilities	Sport ground and parks	Molapoamogale	1
		Digwale	1
Disaster Manager and fire station	Recruitment	Molapoamogale	5
		Digwale	5
Waste and environmental management	Dustbins Skip bins	Molapoamogale	1
		Digwale	1
Cemetery	Access roads Parking Toilets and water	Molapoamogale	1
		Digwale	1
Safety and security	Satellite police	Molapoamogale	2
		Digwale	2
SASSA	Pay point	Molapoamogale	1
Youth development	Youth centre	Molapoamogale	1

Woman programme	Indigenous games	Molapoamogale	3
		Digwale	3
People with disability	To be organized	Molapoamogale	1
		Digwale	1
Elderly people programme	Old age home	Molapoamogale	2
		Digwale	2
HIV/AIDS programme	Awareness campaign	Molapoamogale	4
		Digwale	4
Children's programmes	Indigenous	Molapoamogale	3
		Digwale	3
Agriculture	Masibuyele Emasimini	Molapoamogale	1
		Digwale	1
SMME Development	Small business	Molapoamogale	5
		Digwale	5
Tourism	Job opportunities	Molapoamogale	2
		Digwale	2
Co- operative development	Training Business plan	Molapoamogale	1
		Digwale	1
Manufacturing	To be organized	Molapoamogale	4
		Digwale	4
Other	Moral regeneration	Molapoamogale	1
		Digwale	1

Ward 16

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Street regravelling and storm water channels	Part of Libangeni	2
Maintenance of access roads	Maintenance of access roads	Part of Libangeni	1
Water	Construction of water pipe from Mkhombo to Reservoir	Part of Libangeni	1
Sanitation	Construction of VIP Toilets	Part of Libangeni	6
Electricity	Post connections	Part of Libangeni	4
Land development	Development of roads and water new site	Part of Libangeni	5
Human settlements	Construction of PHP houses	Part of Libangeni	3
Public transport	Construction of bus shelters	Part of Libangeni	4
Community facilities e.g. community hall, library etc	Construction of community hall	Part of Libangeni	5
Art ,culture, sports and recreation	Promotion of Arts and culture at schools	Part of Libangeni	
Primary health care HIV/AIDS and Social services	Provision of mobile clinic	Part of Libangeni	1
Education	Renovation of Libangeni Senior Secondary school	Part of Libangeni	3
Recreational facilities e.g. Sports grounds and parks	Upgrading of parks & sports ground	Part of Libangeni	1
Disaster management and fire fighting	Community awareness campaigns	Part of Libangeni	2
Waste and environmental management	Supply of dust bins	Part of Libangeni	6
Cemetery	Maintenance, security, toilets and water	Part of Libangeni	7
Safety and security	Training CPF	Part of Libangeni	1
SASSA	Food parcels	Part of Libangeni	1
Youth development	Youth development Youth centre with skilled people	Part of Libangeni	2
Woman programmes	Upliftment of women programmes	Part of Libangeni	2
People with disability programmes	Employment opportunities	Part of Libangeni	2

	Municipality and Project	Part of Libangeni	1
Elderly people programme	Old age home	Part of Libangeni	5
HIV/AIDS Programme	HIV aids awareness	Part of Libangeni	4
Children's Programmes	Child support groups	Part of Libangeni	1
Agriculture	Grazing camp fencing	Part of Libangeni	4
SMME Development	SMME Training	Part of Libangeni	5
Tourism	Signage	Part of Libangeni	2
Co-operatives development	Training	Part of Libangeni	2
Manufacturing	Revamp of small industrial sites	Part of Libangeni	3
Ward 17			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Upgrading of tar road at Mbhongo and Libangeni	Part of Libangeni Mbhongo	1 1
Maintenance of access roads	Upgrading of road at Libangeni	Part of Libangeni Mbhongo	1 1
Water	Bulk water supply	Part of Libangeni Mbhongo	1 1
Sanitation	Sewer system and VIP toilets	Part of Libangeni Mbhongo	1 1
Electricity	Post connection	Part of Libangeni Mbhongo	2 2
Land development	Libangeni land development	Part of Libangeni Mbhongo	1 1
Human settlements	RDP houses	Part of Libangeni Mbhongo	2 1
Public transport	Improvement of public transport system	Part of Libangeni Mbhongo	2 2
Community facilities e.g. Community hall	Upgrading of stadium	Part of Libangeni Mbhongo	3 3
Art, Culture and heritage	Upgrading of Mkhombo dam	Part of Libangeni Mbhongo	1 1
Primary health care HIV/AIDS, Social services	Upgrading of primary health care	Part of Libangeni Mbhongo	2 2
Education	Upgrading of laboratories	Part of Libangeni Mbhongo	1 1
Recreational facilities e.g. Sports ground and parks	Upgrading of parks	Part of Libangeni Mbhongo	1 1
Disaster management and Fire fighting	Establishment of fire station	Part of Libangeni Mbhongo	1 1
Waste and Environmental management	Waste and environmental management	Part of Libangeni Mbhongo	2 2
Cemetery	Fencing of Cemetery	Part of Libangeni Mbhongo	1 1
Safety and Security	Upgrading of humps	Part of Libangeni Mbhongo	1 1
Youth development	Construction of youth centre	Part of Libangeni Mbhongo	1 1
Woman programmes	Woman programs	Part of Libangeni Mbhongo	1 1
People with disability programmes	Upgrading of a building at Libangeni	Part of Libangeni Mbhongo	1 1
Elderly people programme	Elderly people programmed	Part of Libangeni Mbhongo	1 1
HIV/AIDS Programme	HIV / AIDS Programme	Part of Libangeni Mbhongo	3 3
Children's programme	Children's programme	Part of Libangeni	1

Agriculture	Fencing of grazing camps	Part of Libangeni Mbhongo	1 1
Tourism	Upgrading of Mkhombo dam	Part of Libangeni Mbhongo	1 1
Cooperatives Development	Training of cooperatives	Part of Libangeni Mbhongo	1 1
Manufacturing	Upgrading of small industries	Part of Libangeni	1
Ward 18			
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE	PRIORITY NO
Construction of roads and storm water	Maphanga bus and taxi route	Maphanga	2
Maintenance of access road	Maphanga road signs and speed humps Resealing and re-gravelling	Maphanga	4
Water	Reticulation in section 3,8 and 10 Meter connection Provision of 8 Jojo tanks	Maphanga	1
Sanitation	Construction of CWB toilets	Maphanga	3
Electricity	Installing of high mast Installation electricity in 30 house	Maphanga	5
Land Development	Maphanga new site Maphanga location Renaming of fixtures and streets	Maphanga	5
Human settlement	PHP house RDP house	Maphanga	2
Public transport	Mini internal Taxis	MAPHANGA	5
Community Facilities	Library Youth Centre, theatre	MAPHANGA	4
art, culture and heritage	Heritage Site Section 3 Heritage Site Section 6	MAPHANGA	4
primary health care HIV/Aids and social services	Centre Labour Ward	MAPHANGA	5
Education	Maphanga ABET Centre, Maphanga Community College ECD	MAPHANGA	1
Recreational Facilities	lawn(green grass)Hoti culture, Sport Centre Additional Parks	MAPHANGA	3
Disaster Management and fire fighting	Maphanga Disaster Management Team	MAPHANGA	1
Waste and Environmental management	Legal Dumping Site Dust Bean	MAPHANGA	2
Cemetery	Security In Cemetery Water And Toilets	MAPHANGA	3
Safety and Security	Satellite Police Station	MAPHANGA	2
SASSA	Satellite SASSA Office	MAPHANGA	3
Youth Development	Youth Substance since And Drug Abuse Centre	MAPHANGA	1
women programmes	Maphanga Women's Forum, Prayer Forum	MAPHANGA	4
People with Disability programme	Disability Centre	MAPHANGA	4
Elderly People Programme	Old Age Centre Indoor And Outdoor Games	MAPHANGA	4
HIV/AIDS Programme	HIV/AIDS Centre	MAPHANAG	5
Children's programmes	Children Forum Girls And Boys Scouts	MAPHANGA	4
Agriculture	Co-operatives, masibuyeleni Emasimini Sibuyele Sibayeni	MAPHANGA	1
SMME Development	Maphanga business Forum	MAPHANGA	2
Tourism		MAPHANGA	4
Co-operatives development	Maphanga Co-operatives	MAPHANGA	3
Manufacturing	Maphanga Herbs Project Wood And Florist Chemicals	MAPHANGA	5

Other priorities	Maphanga Project Office	MAPHANGA	5
	Maphanga Import And Export	MAPHANGA	5
	Candle Making, Wood Work Programme	MAPHANGA	5

WARD 19

IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of roads and storm water	Makometsane storm water	Makometsane	2
	Ukukhanya bus & taxi road and face 3 of Moripe bus and taxi route	Ukukhanya Moripe	2 3
	Madubaduba to Makometsane bus & taxi route	Madubaduba	3
Maintenance of access road	Madubaduba to Makometsane and internal road	Makometsane	2
	Ukukhanya Bomabala bus road	Ukukhanya	2
	Bus road Moripe internal road	Moripe	2
	Madubaduba to Makometsane bus & taxi route	Madubaduba	2
Water	Reticulation	Makometsane	1
		Moripe	1
	Reticulation & Bulk supply	Ukukhanya	1
		Madubaduba	1
Sanitation	CWB Toilets	Makometsane	5
		Ukukhanya	1
		Moripe	
		Madubaduba	1
Electricity	Post connection	Makometsane	4
	High mast light	Ukukhanya	4
		Moripe	4
	Project of electricity in household	Madubaduba	3
Land Development	Site establishment	Makometsane	1
Human settlement	Extension	Madubaduba	1
	PHP houses	Makometsane	1
		Ukukhanya	1
	Township establishment	Moripe	1
	PHP & RDP houses CRDP	Madubaduba	1
Public Transport	Taxi & bus route	Makometsane	2
		Ukukhanya	2
		Moripe	2
Community Facilities	Multipurpose centre	Makometsane	1
	Library	Ukukhanya	1
	Library and Multipurpose centre	Madubaduba Moripe	1
Primary Health Care HIV/AIDS	24 hour clinic	Makometsane	3
	Home base care	Ukukhanya	3
Education	Additional classes at Malebo & Moutse primary school	Makometsane	1
	Middle school	Madubaduba Moripe	1
Recreational Facilities	Sports facilities	Ukukhanya	1
		Makometsane	1
		Madubaduba Moripe	1
Waste and Environmental Management	Dust bins	Ukukhanya	2

		Madubaduba	2
		Moripe	2
		Ukukhanya	2
Cemetery	Extension and fencing of cemetery	Ukukhanya	1
		Makometsane	3
		Madubaduba	1
		Moripe	1
Youth Development	Youth centre	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1
Woman programme	Workshop and training	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1
People with Disability	Workshop, induction and training	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1
Agriculture	Training of Co-operatives and funding's	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1
SMMEs	Skill development	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1
Co-operatives development	Training ,skills development	Ukukhanya	1
		Makometsane	1
		Madubaduba	1
		Moripe	1

WARD 20

NOT SUBMITTED

WARD 21

IDP PRIORITY	PROJECT N	VILLAGE	PRIORITY NO
Construction of roads and storm water	Kabete bus road phase 3+ storm water	Kabete	1
	Storm water	Ramonanabela	2
	Main access road for bus taxi	Part of Lefisoane	1
Maintenance of access road	Re-gravelling of internal street	Kabete	2
		Ramonanabela	2
	Blading of access road to kome primary school	Part of Lefisoane	3
Water	Water reticulation	Kabete	1
	Water supply	Ramonanabela	1
	Rehabilitation of bore holes	Part of Lefisoane	2
Sanitation	CWB	Kabete	3
		Ramonanabela	3
		Part of Lefisoane	3
Electricity	Yard connection High mast lights	Kabete	1
	Additional high mast lights	Ramonanabela	2
		Part of Lefisoane	2
Land Development	Land Survey	Kabete	1
	Site allocation	Ramonanabela	1
		Part of Lefisoane	4

Human settlement	PHP Houses	Kabete	1
		Ramonanabela	1
		Part of Lefisoane	1
Public Transport	Commuters shelter	Ramonanabela	2
Community Facilities	Community hall and Library and Park	Kabete	1
	Community hall	Ramonanabela	2
		Part of Lefisoane	1
Art, Culture and Heritage	Mini theatre & heritage site	Kabete	3
	Cultural centre	Ramonanabela	5
	Heritage sites	Part of Lefisoane	5
Primary Health care	Drop in centre	Kabete	3
	Clinic	Ramonanabela	1
	Drop in centre	Part of Lefisoane	4
Education	Middle school High school	Kabete	1
	Renovation of Itso seng	Ramonanabela	3
	Renovation at Kome primary	Part of Lefisoane	3
Recreational Facilities	Multipurpose centre	Kabete	2
	Library	Ramonanabela	2
		Part of Lefisoane	3
Disaster Management	Satellite office	Kabete	2
		Ramonanabela	2
Waste and Environmental Management	Waste bins	Kabete	1
		Ramonanabela	1
		Part of Lefisoane	1
Cemeteries	Planting of tree EPWP fencing of cemeteries	Kabete	1
		Ramonanabela	1
		Part of Lefisoane	1
SASSA	Mobile office	Kabete	1
		Ramonanabela	1
		Part of Lefisoane	1
Youth Development	Youth advisory site	Kabete	2
		Ramonanabela	2
		Part of Lefisoane	3
Woman programme	Woman in farming	Kabete	3
	Paralympic games	Ramonanabela	4
	Woman in sports	Part of Lefisoane	5
Agriculture	Crop production	Kabete	1
		Ramonanabela	1
	Food gardening	Part of Lefisoane	
Co-operatives development	Registration of woman and youth co-operatives	Kabete	4
		Ramonanabela	
	Business skills	Part of Lefisoane	5
WARD 22			
NOT SUBMITTED			
WARD 23			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of roads and storm water	Storm water construction Resealing of Goldstein tarring clinic road	Part of Marapyane	1
Maintenance of access road	Re-gravelling Road signs	Part of Marapyane	5

water	Bulk supply to all sections Old system maintenance	Part of Marapyane	2
Sanitation	Building of CWB Toilets	Part of Marapyane	4
Electricity	Post connection of household	Part of Marapyane	2
Land development	Land Audit	Part of Marapyane	5
Human settlement	Building of settlement	Part of Marapyane	3
Public Transports	Taxi rank (Marapyane) resolve crisis	Part Marapyane	4
Community Facilities	Multipurpose centre	Part Marapyane	1
Art, Culture and Heritage	Multipurpose centre	Part Marapyane	1
Primary Health care HIV/AIDS	Renovation of a clinic	Part Marapyane	2
Education	Building & extension of classes at school Building of Potsanyane School	Part Marapyane	3
Recreational Facilities	Build sport centre	Part Marapyane	1
Disaster Management and fire fighting	Rapid response	Part Marapyane	5
Waste and Environment Management	Rapid response	Part Marapyane	4
Cemetery	Fencing	Part Marapyane	1
Safety and Part Marapyane Security	Intensifying the satellite station	Part Marapyane	1
Youth Development	Multipurpose centre building job creation SMMEs support	Part Marapyane	1
Woman programme	Business support	Part Marapyane	2
People with Disability	Forum establishment	Part Marapyane	3
Elderly people programme	Support of old age home/structure	Part Marapyane	1
HIV/AIDS Programme	Support of NGOs	Part Marapyane	1
Agriculture	Tractors availability	Part Marapyane	1
SMME Development	Erection of stalls at complex	Part Marapyane	2
Tourism	Support of SMMEs	Part Marapyane	3
Co-operatives	Support existing development	Part Marapyane	1
Manufacturing	Building of small industrial	Part Marapyane	2
OTHER PRIORITY			
Traditional affairs	Implementation of 60/40% DCT	Part Marapyane	1
Roads	Tarring Tuinplaas road	Part Marapyane	
WARD 24			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of roads and storm water	Matjialla bus road	Part Marapyane	1
	Ramabifi road	Part of Seabe	1
	Mmaduma Pavement	Mmaduma	1
Water	Water Reticulation and in house connection	Part of Marapyane	1
	Few house need connection	Part Seabe	1
	In-house connection	Mmaduma	1
Sanitation	CWB Toilets	Part of Marapyane	1
	CWB Toilets in new stand	Part of Seabe	1
	CWB Toilets	Mmaduma	1
Electricity	Post connection	Part of Marapyane	1
		Part of Seabe	1
		Mmaduma	1
Human Settlement	Township planning	Part of Marapyane	2
		Part of Seabe	2
		Mmaduma	2
Public Transport	Taxi and bus road	Part of Marapyane	2
		Part of Seabe	2
Community Facilities	Library	Part of Marapyane	1

	Community Hall	Part of Seabe	1
	Community park and recreation	Mmaduma	1
Art, Culture and Heritage	Cultural village Heritage site	Part of Marapyane	1
	Heritage site	Part Seabe	1
Primary Health Care HIV/AIDS and social service	Community health clinic	Part health clinic	1
	HIV/AIDS NGO	Part of Seabe	1
	Home base care	Mmaduma	1
Education	Extra classes at Ikageleng primary	Part of Marapyane	1
	Ramabifi primary need a new school	Part Seabe	1
	Extra classes needed at Mmaduma	Mmaduma	1
Recreational Facilities	Community park and recreation	Part of Seabe	1
	Community park and recreation	Mmaduma	1
Disaster Management	Emergency Equipment	Part Marapyane	1
Waste and Environment	Waste removal	Part of Marapyane	2
		Part Seabe	1
		Mmaduma	1
Cemetery	Fencing of cemetery Cluster cemetery	Part Marapyane	
	Fencing of Ga-Tsheu and Legonnong cemetery	Part of Seabe	1
	Fixing of road to graveyard	Mmaduma	1
Safety and Security	Full fleshed police	Part of Marapyane	1
		Part of Seabe	
SASSA	Shelter and Toilets	Marapyane	1
		Part of Marapyane	1
		Part of Seabe	1
Youth Development	Youth centre Youth Skills development	Mmaduma Part of Seabe	1
		Part of Marapyane	1
		Part of Seabe	1
Woman programme	Skills development centre	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
People with disability	Special school for people with disability	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
Elderly People programme	Old age centre	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
HIV/AIDS Programme	HIV/AIDS support ground	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
Children Programme	Day care and ECD selo moepi pre school	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
Agriculture	Start of programme	Part of Marapyane Mmaduma	2 2
	Nursery	Part of Seabe	2
SMME Development	Co-operatives funding and training	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
Tourism	Development of Tourism sites	Part of Marapyane	1
Co-operatives	Registration on database	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1

Manufacturing	Citrus Fruits	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
Other Priorities	Bus stop shelter	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
	Side walk	Mmaduma	1
		Part of Marapyane	1
		Part of Seabe	1
WARD 25			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of Roads and Storm water	Storm water	Part of Seabe	1
		Part of Nokaneng	1
Maintenance of Access road Water	Re-gravelling	Part of Seabe	1
		Part Nokaneng	1
	Reticulation	Part Seabe	1
		Part of Nokaneng	1
Sanitation	CWB Toilets	Part of Seabe	1
		Part of Nokaneng	1
Electricity	High mast lights	Part of Seabe	1
Land Development	Post connection	Part Nokaneng	1
	Residential plan	Part of Seabe	1
		Part of Nokaneng	1
Human Settlement	PHP	Part of Seabe	1
		Part of Nokaneng	1
Public Transport Community Facilities	Taxi route	Part of Seabe	2
	Community hall	Part of Nokaneng	2
Art, Culture and Heritage	Debushing	Part of Seabe	1
Primary Health care HIV/AIDS		Part of Nokaneng	1
	Care centre	Part of Seabe	
	Delivery of water tank to drop centre	Part Nokaneng	1
Education	Library construction of school	Part of Seabe	1
	Building of Mmaduma primary school	Part of Seabe	1
Recreational Facilities	Sport ground	Part of Seabe	2
Disaster Management and fire fighting	Division of camp	Part of Nokaneng	2
		Part of Seabe	3
Cemetery	Fencing	Part of Seabe	1
	Establishment of new cemetery side	Part of Nokaneng	1
Safety and Security	Satellite police station	Part of Seabe	1
SASSA	Provision of shelter for pensioners	Part of Seabe	
			1
Youth Development	Construction of youth centre	Part of Seabe	
Woman programmes	Entrepreneurship training	Part of Nokaneng	1
	Empowering woman business	Part of Seabe	2
People with Disability	Side walk for wheelchairs	Part of Seabe	2
Elderly People		Part of Nokaneng	2
	Old age home	Part of Nokaneng	4
	Sports ground	Part of Seabe	1
HIV/AIDS Programme	Construction of care centre for affected and infected	Part of Seabe	1
Children programme	Development of parks		1
		Part of Seabe	
		Part of Nokaneng	1
Agriculture	Clearing of field and farms	Part of Seabe	3
	Division of camps	Part of Nokaneng	3
SMMEs Development	Financial skills	Part of Seabe	3
	training	Part of Nokaneng	3

Tourism	Road to lodge	Part of Seabe	1
Co-operatives Development	Registration of co-operatives	Part of Seabe	1
	Provision of water in camps	Part of Nokaneng	1
Other	Pay point shelter	Part of Seabe	1
	Side walks	Part of Nokaneng	1
	Side walk		
WARD 26			
NOT SUBMITTED			
WARD 27			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of delivery infrastructure	Tarred road	Katjibane	1
	Upgrading of road	Leseleseleng	1
	Storm water drainage	Phomolong	2
	Internal street	Dark city	3
Chris Hani		3	
Maintenance of access road	Access road from Chris Hani	Katjibane	3
	from Phomolong - Leseleseleng	Leseleseleng	1
	From Molodi to Police station	Phomolong	2
	Internal street Nokaneng to Katjibane	Dark city	1
Chris Hani		1	
Water	Yard connection	Katjibane	2
	Network	Leseleseleng	1
		Phomolong	1
		Dark city	1
	Bulk water supply	Dark city	1
	Yard connection	Chris Hani	2
Sanitation	CWD Toilets	Katjibane	1
		Leseleseleng	1
		Phomolong	1
		Dark city	1
		Chris Hani	1
Electricity	High mast lights	Katjibane	5
	High mast lights	Leseleseleng	5
		Phomolong	5
		Dark city	1
	New connection	Chris Hani	2
	Post connection	Chris Hani	2
Land development	Development for business	Katjibane	3
		Leseleseleng	3
		Phomolong	3
		Dark city	3
		Chris Hani	3
Human settlement	PHP/RDP	Katjibane	1
		Leseleseleng	1
		Phomolong	1
		Dark city	1
		Chris Hani	1
Public Transport	Scholar bus transport	Katjibane	4
		Leseleseleng	4
		Phomolong	4
		Dark city	4
		Chris Hani	4
Community Facilities	Community Library	Katjibane	1
	Community Multipurpose	Leseleseleng	2
	Library	Phomolong	4

		Dark city	5
		Chris Hani	3
Art, Culture and Heritage	Establishment of Heritage site at Katjibane Dam	Ward 27	1
Primary Health care	Extension of Katjibane Clinic	Katjibane	2
	Mobile Clinic	Leseleseleng	2
		Phomolong	2
		Dark city	2
		Chris Hani	2
Education	Block admin for Somabedlana	Katjibane	2
	Hall for Motswedi	Leseleseleng	2
	Extra classes for Rakau School	Phomolong	1
	Mobile classes required	Dark city	2
Recreational Facilities	Multi Recreation sports indoor centre		1
		Katjibane	
		Leseleseleng	1
		Phomolong	1
		Dark city	1
		Chris Hani	1
Disaster Management	Fire fighter centre for ward as a whole	Ward 27	1
Waste and Environment	Waste collection & Dumping site	Katjibane	3
		Leseleseleng	3
		Phomolong	3
		Dark city	3
		Chris Hani	3
Cemetery	New Cemetery	Phomolong	4
	More work force EPWS	Leseleseleng	4
		Phomolong	4
		Dark city	4
		Chris Hani	4
Safety and Security	CPF street and block communities	Katjibane	3
		Leseleseleng	3
		Phomolong	3
		Dark city	3
		Chris Hani	3
SASSA	Point for payment	Katjibane	2
		Leseleseleng	2
		Phomolong	2
		Dark city & Chris Hani	2
Youth Development	Youth Multipurpose centre	Katjibane	2
		Leseleseleng	2
		Phomolong	2
		Dark city	3
		Chris Hani	4
People with disability	Special centre for people with disability Introduction ward based and a well-co-ordinated to assist the ward	Ward 27	1
Elderly people	Elderly orientated programme to deal with special issues affecting our senior citizen	Ward 27	1
HIV/AIDS Programme	HIV/AIDS Awareness campaign	Ward 27	1
Children programme	Children right programme	Ward 27	1
Agriculture	Masibuyele Emasimini	Ward 27	2
SMMEs	Government support to small and emerging business in the ward	Ward 27	3
Tourism	Tourist Guide be appointed	Ward 27	1

Co-operatives	Stretching and establishment of co-operatives	Ward 27	1
Manufacturing	Manufacturing of clothing establishment	Ward 27	1
WARD 28			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of roads and storm water	Dierefeng bus and taxi route	Part of Nokaneng	3
		Magareng bus and taxi	4
Maintenance of access roads	Internal routes in Magareng, Nokaneng and Mmametlhake	Magareng	2
		Dierefeng	1
		Part of Nokaneng	2
Water	Water reticulation needed in Dierefeng	Part of Mmametlhake (1
		Magareng	4
		Dierefeng	
		Part of Nokaneng	3
Sanitation	VIP Toilets	Part of Mmametlhake	1
		Magareng	2
		Dierefeng	2
		Part of Nokaneng	1
Electricity	Apollo lights	Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
		Part of Nokaneng	4
Human settlements	RDP houses		1
		Part of Mmametlhake	
		Magareng	2
		Dierefeng	3
Community facilities, community hall, library etc	Community facilities	Part of Nokaneng	3
		Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
Public transport	Public transport	Part of Mmametlhake	2
		Magareng	3
Art, Culture and heritage	Activities needed	Dierefeng	1
		Part of Nokaneng	1
		Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
		Part of Nokaneng	1
Primary health care	Primary health care	Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
		Part of Nokaneng	
Education	Middle school in Dierefeng	Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
		Part of Nokaneng	3
Recreational facilities e.g. Sports	Construction of recreational facilities.	Part of Mmametlhake	1
	Improvement of all soccer fields	Magareng	4
		Dierefeng	3
		Part of Nokaneng	4
		Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
Part of Nokaneng	1		
		Magareng	4

Disaster management and fire fighting	Disaster management	Dierefeng	3
		Part of Nokaneng	4
		Part of Nokaneng	1
Waste and environmental management	Waste removal	Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
		Part of Nokaneng	3
Cemetery	Cemetery fencing	Part of Mmametlhake	2
		Magareng	2
		Dierefeng	
Safety and security	Safety and security	Part of Mmametlhake	
		Magareng	1
SASSA	Pensioner pay points	Part of Nokaneng	1
		Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
Youth development	Youth development	Part of Nokaneng	1
		Part of Mmametlhake	1
		Magareng	3
		Dierefeng	4
Agriculture	Agricultural processing	Part of Nokaneng	4
		Part of Mmametlhake	1
		Magareng	1
		Dierefeng	1
SMME Development	SMME development	Part of Nokaneng	1
		Part of Mmametlhake	1
		Magareng	
Tourism	Tourism development	Dierefeng	1
		Part of Nokaneng	1
		Part of Mmametlhake	1
WARD 29			
NOT SUBMITTED			
WARD 30			
IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of Roads and Storm Water	Access of all street	Park of Phake Ratlhagane	2
		Phake Rankaile	2
		Phake Mantlole	2
		Phake Thabang	2
		Part of Phake Ratlhagane	2
Maintenance of access road	Tarred road and storm water	Ward 30	1
	Access roads(entrance) to all section	Ward 30	2
Water	Bulk water to all section and yard connection	Park of Phake Ratlhagane	1
		Phake Rankaile	1
		Phake Mantlole	1
		Phake Thabang	1
		Part of Phake Ratlhagane	1
Sanitation	CWB Toilets	Part of Phake Ratlhagane	1
		Phake Rankaile	1

		Phake Mantlole	1
		Phake Thabang	1
		Part of Phake Ratlhagane	1
Electricity	High mast lights, new connection, FBS, Post connection	Part of Phake Ratlhagane	5
		Phake Rankaile	5
		Phake Mantlole	5
		Phake Thabang	5
		Part of Phake Ratlhagane	5
Human Settlement	PHP houses	Part of Phake Ratlhagane	1
		Phake Rankaile	1
		Phake Mantlole	1
		Phake Thabeng	1
		Part of Phake Ratlhagane	1
Community Facilities	Library	Part of Phake Ratlhagane	1
	Community hall	Phake Rankaile	1
		Phake Mantlole	1
		Phake Thabeng	1
		Part of Phake Ratlhagane	1
Art, Culture and Heritage	Workshop and training	Part of Phake Ratlhagane	1
		Phake Rankaile	1
		Phake Mantlole	1
		Phake Thabeng	1
		Part of Phake Ratlhagane	1
Primary Health care	Shortage of Staff , medication	Part of Phake Ratlhagane	1
	Extension of Phake Clinic		
Education	Office block for Refithile P school and four additional classes, office block Mantlole Primary School, Additional classes for Mabothe high school	Ward 30	1
Recreational Facilities	All sports ground to be cleared	Ward 30	1
	Maintenance of parks		
	Fencing of community parks		
Disaster Management	Request workshop for disaster management for communities Clothing and food parcels for people affected by disaster	Ward 30	1
Waste Management	Request for dumping sites Bins and plastic bags for waste	Ward 30	2
cemetery	Numbering of cemeteries and building of toilets	Ward 30	2
Safety and security	Workshop for CPF Satellite police station Awareness campaign	Ward 30	2
SASSA	Workshop for beneficiaries Food parcels voucher	Ward 30	2
Youth Development	Entrepreneurship workshop Career gardens Youth co- operative	Ward 30	1
Woman Programmes	Gender equality workshop Woman empowerment programme	Ward 30	1
People with Disability	Empowerment programme Skills development	Ward 30	1
HIV/AIDS Programme	Awareness campaign	Ward 30	1
Children Programmes	Children right programme	Ward 30	1

	Indigenous games		
Agriculture	Tractors, request for seeds and manure Fencing of gardens Boreholes for irrigation	Ward 30	1
SMMEs	Request workshop for co-operatives , registration for business Entrepreneurships skills	Ward 30	1
Tourism	Identification of Phake Thabeng koppie for tourism attraction	Phake Thabeng	2
Co-Operative	Formation of co-operatives	Ward 30	1
Manufacturing	Establishment of brick manufacturing	Ward 30	1
Other	Ruster winter bulk water project	Ward 30	1

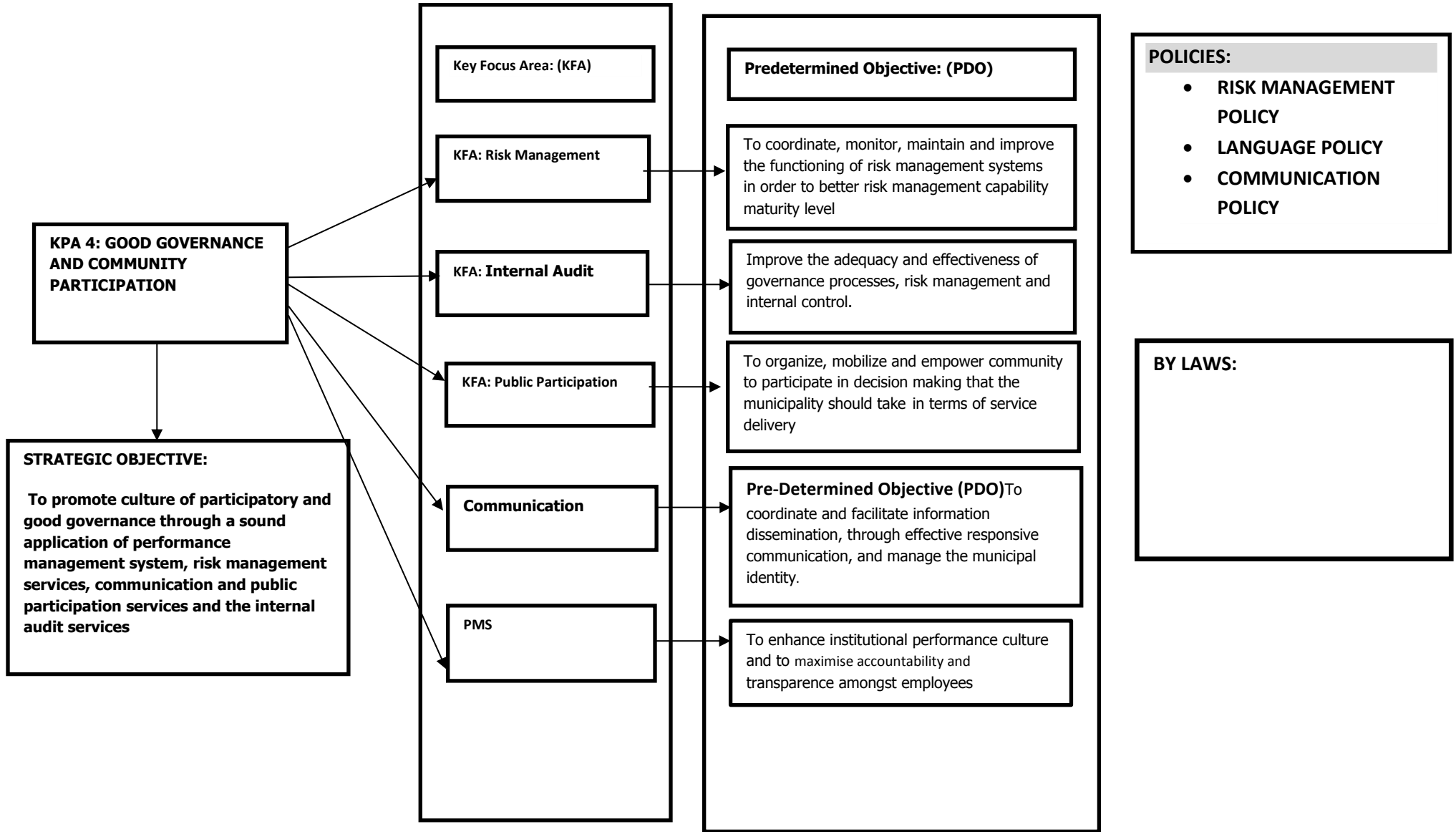
NB: RUSTER WINTER BULK WATER MUST BE PRIORITISED THE NATIONAL DEPARTMENT OF WATER MUST BE CONSULTED AS A MATTER OF URGENCY

WARD 31

IDP PRIORITY	PROJECT NAME	VILLAGE	PRIORITY NO
Construction of Roads and Storm Water	Access Street all sections, trust tarred road, storm water main roads	Masobye All section	1
Maintenance of access road	Access roads Trust Itsoseng, Boikhotsong , Greenside and Mochamodise	Masobye All Section	1
Water	Water reticulation Yard connection Bulk Water Supply Tankers Jojo	Masobye Boikhotsong , Itsoseng	1
Sanitation	CWB Toilets	Masobye Trust Itsoseng Boikhotsong Greenside	1
Electricity	High mast lights New connection Post connection	Masobye Trust Itsoseng Boikhotsong Greenside	1
Land and Housing	Grazing land Ploughing land Fencing of camps Shopping complex	Masobye	1
Human Settlement	47 PHP Roofed with asbestos need replacement. Request PHP houses	Masobye	1
Public Transport	Intervention of taxi violence for taxi route Taxi fare too high	Masobye	1
Community Facilities	New clinic building Library building Taxi rank Post office	Masobye	
Art, Culture and Heritage	Workshop and training	Masobye	1
Primary health care HIV/ AIDS and social service	Shortage of staff Medication, new clinic at Boikhotsong Request for new furniture at the drop centre	Masobye	1
Education	Request new building Maloka primary Request for admin block Masobye primary Fencing Mpoko and Ratlhagana school	Masobye	1
Disaster Management	Request workshop for disaster management	Masobye	1

	Clothing and food parcels		
Waste and Environment Management	Request dust bins Disaster workshop Fencing Quarries Cleaning damps	Masobye	1
Cemetery	Fencing of Trust.	Masobye	1
Safety and security	Satellite police station Workshop for CPF	Masobye	1
SASSA	Workshop for beneficiary Food parcels voucher	Masobye	1
Youth development	Entrepreneurship workshop Career guidance Job creation co-operative	Masobye	1
Woman Programme	Gender equality Empowerment programme	Masobye	1
People with Disaster	Empowerment programme Skills development programme	Masobye	1
Elderly People Programme	Empowerment programme Workshop for elderly	Masobye	1
Children programme	Children right programme Indigenous games programme	Masobye	1
Agriculture	Tractors ,request for seeds and manure Fencing of gardens Boreholes for irrigation	Masobye	1
SMMEs	Request workshop for co-operative registration for business Entrepreneurship skills	Masobye	1
Co-operative	Formation of Co-operative Registration of co-operative	Masobye	1
Manufacturing	Bilkom trees Bricks Manufacturing	Masobye	1

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



STRATEGIC OBJECTIVE	TO PROMOTE CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE THROUGH A SOUND APPLICATION OF PERFORMANCE MANAGEMENT SYSTEM, RISK MANAGEMENT SERVICES, COMMUNICATION AND PUBLIC PARTICIPATION SERVICES AND THE INTERNAL AUDIT SERVICES.							BUDGET					Delivery : Internal / External	Funding Source		
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities, Programmes 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr Target	15/16	16/17			17/18	18/19
Public Participation.	Ward Committee Meetings	Activity	Number of Ward Committee Meetings held by June 2016	Output	All wards	MM's Office : Public Participation Unit	372 ward committee meetings held	372	1yr	R4m	-	-	-	-	Internal	Council
	Mandatory ward mass meeting	Programme	Number of Mandatory ward mass meeting held by June 2016	Output	All wards	MM's Office : Public Participation Unit	372 mass meeting held	372	1yr	0	0	0	0	0	Internal	Council
	Community outreach meetings (IDP Open Day 3 , IDP izimbizo 3 , Budget izimbizo 3 and State of the Municipal Address)	Activity	Number of Community Outreach meetings held by June 2016	output	All Wards	MM's Office : Public Participation Unit	11 Community Outreach meetings conducted	11	1yr	R5m	-	-	-	-	Internal	Council
	Ward Committee secretaries training	Activity	Number of Ward Committee Secretaries trained by June 2016	output	All Wards	MM's Office and Public Participation Unit	31 Ward Committee Secretaries capacitated	31	1yr	-	R1m	-	-	-	interanl	Council
	Ward Committee, CDW's and Home Based Carers Summit	Activity	Number of Ward Committee, CDW's and Home Based Carers Summits held by June 2016	Output	All Wards	MM's Office and Public Participation Unit	2 summits held	1	1yr	R3million	-	-	-	-	internal	Council

Risk Management	Risk Management committee meetings	Programme	Number of risk management committee meetings held by June 2016	Outcome	Dr JS MLM	Municipal Manager Office	Seven meetings were held	4	1yr	R10 982			-	-	Internal	Council
	Risk Management (Monitoring and Evaluation)	Activity	Number of risk reports in place by June 2016	Output	Dr JS MLM	Municipal Manager Office	Sixteen reports produced	16	1 yr	-	-	-	-	-	Internal	-
Communication	Printing of publications	Project	Number of newsletters, booklets and brochures produced by June 2016	Output	DRJSMLM	Municipal Manager	100 IDP booklets printed & 500 brochures	8000	1 year	R1,150m					Internal	Council
	Publicise & popularise municipal programmes and activities	Activity	% legislated notices for public comments and representations, and other notices, programs and activities advertised by June 2016	Output	DRJSMLM	Municipal Manager	Newspaper cuttings of all notices and audio clips of all information popularized or aired.	100%	1 year	R450 000 .00			-	-	Internal	Council
	Development Corporate identity manual	Project	Number of Municipal Branding Manuals in place by March 2016	Output	DRJSMLM	Municipal Manager	0	1	1 year	R100 000					Internal	Council

CHAPTER 5: BASIC SERVICE DELIVERY: INFRASTRUCTURE

ISSUE 12: WATER SERVICES

BACKGROUND AND PROBLEM STATEMENT

Dr JS Moroka Local Municipality is both a water services authority and a water services provider and therefore legislatively obliged to meet the requirements set out in Section 11 (1) and Section 12 (1)a. of the Water Services Act (108 of 1997). The Municipality is therefore obliged to ensure that efficient water and sanitation services are rendered equitably to the approximately 249 705 inhabitants (62162 households) within the jurisdiction of the Municipality. In order to meet these obligations; the Municipality developed the Water Services Development Plan (WSDP) which is a guiding document in meeting the water and sanitation services delivery targets. The WSDP was reviewed and adopted in February 2014 however it requires to be further aligned to the IDP.

1. Water Services

The Municipality has a 68ML capacity Weltevreden Water Purification Plant and more than 200 boreholes that are used for water supply services. Water supply in the municipality is characterized by the eastern and the western systems. The eastern areas are supplied by surface water from the Weltevreden Water Purification Plant whereas the western areas have historically been dependent on groundwater resources and tanker services as their source of water. The bulk water network supplying potable water from the Weltevreden Water Purification Plant only extends up to Lefiso and Lefiswane in the north and Marapyane and Semotlhase/Loding in the west. The Weltevreden water supply system also supplies Sekhukhune District Municipality and Thembisile Hani Local Municipality and this put water supply constraints on the system. In addition, the demand within the Municipality has also increased massively and this can be associated with the increasing population within the water supply areas. The Municipality is currently in the process of developing operation and maintenance plans for the Weltevreden water supply system. These will assist to proactively maintain municipal water infrastructure thus ensure its sustainability. The Municipality

endeavour to render basic water level of services to all households within its jurisdiction. Basic level of service is defined as having access to water supplies within 200m walking distance from any household. At present, it is estimated that less than 9% (5086 households) still requires basic levels of service for water. For households that are already being serviced; more than 10% (8700 households) experience discontinuous water supply. Amongst others, villages within the Wards; 02, 07, 10, 11, 12, 13, 16, 19 and 20 constantly have interruptions and discontinued water supplies. These include the following villages:

- Libangeni;
- Senotlelo;
- Makometsane;
- Mapotla;
- Makopanong;
- Ga-Mmakola;
- Digwale;
- Loding;
- Madubaduba;
- Mmaduma and
- Two-line.

The interruptions and discontinuous water supplies to these villages and other areas are mainly due to a combination of the following factors;

- Ageing infrastructure;
- Illegal connection due to the none availability of infrastructure;
- Unequal distribution of water;
- Limited maintenance funds due to none collection of revenue;
- Lack of maintenance plans/strategies;
- Reactive operation & maintenance infrastructure;
- High volume of leakages and

- Wastage of water due to unavailability of water meters (no billing).

The discontinuous water supply services prompt communities to resort to illegal connections to the bulk water infrastructure. This further leads to unacceptable losses of water resulting from inferior quality of work by inexperienced plumbers doing illegal connections to households. Furthermore, the tampering with the bulk water supply system immensely compromises the quality of water within the distribution network. Gardens and car washes also contribute to water shortages. The western part of the Municipality does not have bulk potable water supply hence the Municipality rely on underground-water (boreholes). Villages that are mostly supplied through underground water are:

- Mmamethlake;
- Nokaneng;
- Phake;
- Rankaile;
- Ratlhagane;
- Thabeng;
- Mantlole and
- Masobe.

In summer there's over usage of the underground water and this affects the quantities and life span of the boreholes. Another challenge experienced with some of the boreholes is poor water quality (saltiness).

At present revenue collection for water services is collected from households, and it is not as per consumption. Households are expected to pay a flat rate fee to the Municipality for all services received; as a result the Municipality does not apply free basic water provisioning. This also contributes water wastage by households since the flat rate fee is independent of their water consumption patterns.

ISSUE 13: SANITATION

BACKGROUND AND PROBLEM STATEMENT

Sanitation services within the Municipality are characterised by the sewered sanitation facilities in the Siyabuswa and Toitskraal areas and vastly the non-sewered onsite sanitation facilities in the largest part of the Municipality. As much as the Municipality endeavour to provide conventional sewer-based sanitation services in the form of water-borne flush toilets in all areas; the current lack of consistent, reliable and uninterrupted water supply limits the type of sanitation technology to Ventilated Improved Pit (VIP) toilets. The large part of the Municipality which is highly dependent on groundwater source is provided with of Ventilated Improved Pit (VIP) toilets as a means to meet the Municipal obligation to provide basic sanitation services.

Municipal Wastewater Treatment Plants

Siyabuswa Sewage Treatment Plant

The capacity of the Siyabuswa Sewage Treatment Plant is 10 Ml/d. This plant collects domestic wastewater from Siyabuswa covering approximately 8237 households. Operational challenges such as blocked sewers are experienced from time to time, some of which are due to theft of manhole covers, unauthorized disposal of solids into manholes as well as channelling of storm-water (surface run-off) into manholes.

Apart from treating the domestic wastewater from Siyabuswa, the plant also receives septage (wastewater from septic tanks) collected from households within the Municipality. The sudden increase in organic and nutrient loads induced by the receipt of septage at the Plant have a great potential to upset the biological wastewater treatment processes resulting in non-compliant effluent. There is a lack of a disposal site for septage, in addition to the By-Laws regulating handling of septic tanks installations.

The current refurbishment project for the plant has significantly improved the operation and performance of the plant; however sporadic power failure (due to ESKOM load shedding)

negatively impact on the operation of newly installed pumps, motors and other electro-mechanical equipment. In general, power failures also result in the discharge of partially treated effluent thus posing an environmental and health hazard. The treated effluent from the plant is discharged into the nearby Elands River. Shortages of staff especially Class III Process Controllers is also a challenge at the Siyabuswa Sewage Treatment Plant, more especially that the draft Regulation 17 requirements for Process Controllers are stricter than the previous Regulation 2834.

Vaalbank Waste Stabilisation Ponds

The Vaalbank (Libangeni) Waste Stabilization Ponds have a capacity of 0.07ML/d and only serves the nearby Police Station and also serves as a disposal site for septage. The residences within Libangeni are currently using on-site sanitation such as VIP and CWB toilets. There are no flow meters and monitoring of both influent and effluent quality at these Ponds. No personnel are dedicated to this plant; however the process controllers from Siyabuswa Sewage Treatment Plant visit the Ponds at least once a month for visual inspections. The security fence around Vaalbank Waste Stabilization Ponds has been vandalized and this poses a health and environmental hazard to the local community. A project to carry out a feasibility study for sanitation in Vaalbank is due to start. Part of the project outputs is to identify the sustainable sanitation solutions for the Vaalbank (Libangeni) Township, including cost estimation for addressing the challenges at the Waste Stabilization Ponds.

The Municipality is currently in the process of developing operation and maintenance plans for all wastewater treatment works. These will assist to proactively maintain municipal water infrastructure thus ensure its sustainability.

Toitskraal Wastewater Treatment Works.

The Toitskraal Wastewater Treatment Work treats domestic wastewater from Toitskraal area. The plant is based on rotating biological contactors (RBC) technology and its design capacity is not known. The plant is currently under the Department of Public Works and the process of handing it over to the Municipality is underway. Currently the Municipality is only providing

operational support at the plant in terms of minor maintenance activities. One of the challenges experienced at the Plant is non availability of Process Controllers.

1.1. Rural Sanitation

As previously mentioned, the current lack of consistent, reliable and uninterrupted water supply limits the type of sanitation technology to Ventilated Improved Pit (VIP) toilets. The large part of the Municipality which is highly dependent on groundwater source is provided with of Ventilated Improved Pit (VIP) and CWBs toilets as basic acceptable level of service for provision of sanitation. Currently the backlog for provision of basic sanitation is 36.39% (35 570 households), which constitute of; 36.02% still using pit toilets without ventilation and 0.37% using other types of sanitation facilities. The sanitation backlog affects all Wards within the Municipality except Ward 3 and 4 which are serviced by water-borne flush toilets.

ISSUE 14: ROADS & STORMWATER

BACKGROUND AND PROBLEM STATEMENT

Roads Infrastructure is the main transportation system and all roads are classified and owned by different spheres of government. Provincial roads are maintained under Mpumalanga Public Works, Roads and Transport (PWRT), District Roads are under the Nkangala District Municipality and Municipal roads (Local bus and taxi routes) are maintained by Dr JS Moroka Local Municipality. A number of provincial and district roads are found with the jurisdiction of Dr J.S Moroka Local Municipality; with the Moloto Road (Route R573) and Kwa-Mhlanga - Mkhombo Dam Road (Route R568) crossing within our Municipal boundaries.

The municipality considers the ITP (Integrated Transport Plan) which was prepared in terms of the provisions of the National Land Transport Act (NLTA) Act5 of 2009, for a period of five years 2014/15 to 2018/2019. The ITP serves to provide overall guidance on transport service delivery in the municipality through identifying gaps in the transport systems and formulating systematic interventions to address the gaps. The ITP will also provide the transport-related inputs into the municipality's Integrated Development Plan (IDP) which is the primary planning and budgeting tool to realize the municipality's vision.

There is currently no road network asset management system in the municipality, which is essential for guiding the municipality on the prioritization of road network development and maintenance. The road network asset management system would also help to ensure efficient use of resources, especially in the case of the Dr JS Moroka municipality where resource limitations are one of the primary concerns. In the absence of a road network asset management system, therefore, the municipality does not have a systematic method to help to develop and maintain its road network.

The Municipality has a total length of approximately 2720Km of internal gravel roads of which 125km is bus and taxi roads. Approximate 500Km is maintained annually (Includes re-gravelling and bladding). The municipality is however unable to maintain all of its gravel roads due to insufficient resources. 85 km of the total 210 km of bus and taxi road is paved which leaves 60% backlog. The Municipality has thus far been able to increase number of paved bus and taxi routes from 36% to 41% since 2011 which is 5% backlog reduction to-date.

- **Areas without the Roads & Stormwater service**

All wards within the municipality have services though some have very limited services in terms of storm water channels and paved roads. The division is capable of assisting all the villages or wards around the municipality with the limited resources and personnel it has.

- **Status with regard to maintenance**

The Municipality has a network of roads which mostly is gravel roads. These roads are used by buses and taxis to ferry commuters to and from work, shopping stores and other their desired destinations. Gravel roads are to a low pavement standard and as such their design life is shorter than that of a surfaced road. Even though the Division uses SANRAL, SANS and other related governing legislatures to construct these roads, but due to a high number of unskilled operators we are unable to reach optimum allowance standards.

Even though surfaced roads are frequently maintained through potholes patching programmes there still a high backlog of uncompleted surface roads as well as proper

storm water channels to assist in control of run-off water on the ground and on our roads, furthermore the Division extends its responsibility to assist with maintenance of provincial and district roads.

- **Availability of Stormwater water management plan or system**

Currently the Division has no storm water master plan or system as such it has gone out on tender and awaits the appointment of the suitable professional firm to do the study and compile storm water master plan.

- **Status of the integrated Transport plan**

The Municipality has not yet implemented the integrated transport plan and as such the municipality relies on the District Municipality for such matter.

- **Status of roads with regard to public transport, major economic belts etc.**

The municipality works jointly with PWRT to maintain all the above mentioned roads, this assists in that roads remain in a suitable driving condition at all times.

- **Status of arterial or internal roads**

With three of the magisterial units to maintain, there are different types of roads found within the villages. Mathanjana unit is mostly sandy as such minimal number of gravel roads are found in this unit while Mdutjana and Mbibane have most of the gravel roads in the municipality. Most of the paved roads are also found in Mdutjana followed by Mbibane unit. Our roads need frequent maintenance as there are inadequate storm water control drainages thus they are eroded timely. Although they are mostly in good conditions but they are badly damaged during rainy seasons.

There is a vast need of upgrading some of the gravel roads to asphalt pavement as a solution for poor materials found within the area of concern which make poor road wearing course.

ISSUE 15: ELECRICITY

BACKGROUND AND PROBLEM STATEMENT

Dr JS Moroka Municipality solely depends on the Department of Energy for funding electricity projects and Eskom for implementation thereafter. The Municipality further depends solely on Eskom in terms of electricity matters including electricity provision in its entire Municipal area of jurisdiction. The Millennium Development Goals target for electricity is 2016. The Municipality does not have any significant electricity backlogs due to the fact that all Villages in the Municipality are fully electrically reticulated and energized with the exception of the newly and recently created Village extensions.

It can therefore be noted that in terms of the basic provision for electricity, Dr JS Moroka has made significant achievements in such a way that it can be considered that millennium development goals targets will either be achieved by 2015 or have already been achieved depending on the analyzing of the situation by an individual. The only challenge the Municipality faces from time to time relates to the informal allocation of land by Traditional Authority resulting in the land occupant's thereafter immediately expecting or demanding electricity from the Municipality. Where electricity reticulation projects are implemented, challenges are that the implementation process is not expeditiously done and sometimes leads to Community members crying foul in terms of the Municipality's commitment to meeting their needs.

Electrical technology is a subject which is closely related to the technologies as we are looking towards 2015 to make better life to the households living in our areas of jurisdiction to benefit from electricity. Dr JS Moroka Municipality has approximately 57 811 total number of households with 57131 total number of households receiving Electricity from Eskom program. This leaves the balance being those needing posts connections as well as those needing minor reticulation.

1.2. Bulk Supply

The quality of bulk electricity supply to Dr JS Moroka Municipality is adequate except for areas getting supply from Amandla/Pieterskraal Substation. The power outages in all the areas that

are supplied from Amandla/Pieterskraal Substation are experienced as a result of network overloading and caused the Electrification Projects to be delayed, unless the network is strengthened by Eskom. Plans are well advanced as Eskom is currently upgrading the capacity of the Amandla/Pieterskraal Substation. Areas that are supplied by Amandla/Pieterskraal are Libangeni, Digwale, Mbongo, Ukukhanya and Maphanga. The other challenge that the municipality is facing is the process of implementing electrification projects is taking longer than it should have.

The municipality has taken an interest in green energy, thus it has entertained few ideas of alternative source of energy. The Municipality have seen the efforts by the world at large, though summits like COP17 that was held in our own country in Durban. This will assist it costs reduction for the municipality in the long run and also reduce the green house gas emission. The biggest hindrance in this regards has been theft and vandalism of the existing infrastructure like transformer.

1.3. Demarcation of New Extension

The demarcation of new extensions is currently the challenge that the Municipality faced with. Most Tribal Authorities within the Municipality are still allocating stands (households) without any prior consultation with the Municipality so that advance plans can be initiated on electricity matters that will immediately affect households. It is however important to make known to household owners settling on private lands that they are expected to incur the full cost for electricity supply and connections to their households. Proclamation of the landowner is another challenge as the Municipality through Eskom is unable to electrify those areas whose ownership remains unresolved such as Phaake.

1.4. Community Lighting

Community lighting is a serious challenge as most of our areas do not have street lighting and are living in darkness. This promotes high rate of crime to our community such as housebreaking, robbery, high jacking etc. The municipality has been electrifying the community through high-mast lighting, however in some areas the municipality has been experiencing

capacity problems e.g. at Libangeni and Mbongwe high-mast light have been erected but have not been energized.

The operation and maintenance of Municipal Facilities is executed with two teams and the teams are responsible for the fault finding and maintenance, the following are Municipal infrastructure that the sector is responsible for:

Item no	Village Name	Type of Facility
1.	To 240 repair High-mast slights	Moroka
1.	Weltevrede, Toitskraal, Waalkraal and Zoetmelkfontein	Water Treatment Plant& Booster Pump Stations
2.	Siyabuswa "A"	Sewerage Treatment Plant
3.	Siyabuswa "A",Ga-Phaahla,Ga-Morwe,Digwale,Matshiding,DMA-Rhondehoogte,Allemansdrift "D",Mthambothini King Cluster, Libangeni, Nokaneng, Pankop	Community Hall
4.	Ga-Phaahla, Ga-Morwe, Nokaneng, Lefiswane	Sports Facilities(stadium)
5.	Molapomogale,Makopanong,Toitskraal,Matshiding,Mbongo,Nokaneng,Mahareng,Phaake 1,2,3,Masobye,Ga-Morwe Reservoir, Senotlelo Reservoir, Mmaduma, Thabana	Mini Pump Stations
6.	Makopanong, Ga-Phaahla, Siyabuswa "A,B,C,D", Digwale, Molapoamogale, Libangeni, Allemansdrift C, Mbongo, Makometsane, Senotlelo, Troya, Dihekeng, Loding , Sehoko-Moletse, DeBeers put, Ga-Maria, Mmametlhake, Phake 1,2,3 and Masobe	Public Lighting
7.	Siyabuswa, Industrial Park, Libangeni, Matshiding, Nokaneng, Mmametlhake	Municipal Offices

8.	Ga-Phaahla, Mabusabesala, Digwale, Molapomogale, Maphotla, Senotlelo, Gamaria, Pankop, DeBeersput, Madubaduba, Makopanong and Thabana, Ramokgeletsane, Mthambothini, Madlayedwa, Skimming, Ga-Matempule, Loding, Dihekeng, Phaake1;2;3,	Cashiers Offices
9.	Siyabuswa and Maphotla	Public Library
10	Siyabuswa and Libangeni	Licence Authorities
11.	Siyabuswa	Council Chamber
12.	Ga-Phaahla, Siyabuswa, Sehoko, Lefiswane,	Mini Booster Pump

PRIORITY

- To ensure that Eskom as the bulk provider meets the municipality's present and future needs in terms of the capacity
- To ensure provision by Eskom reliable and affordable electricity access to all residents of Dr. J.S. Moroka Municipality in accordance with National Legislation.
- To ensure that ESKOM electrification plans: Development plans are informed by the Municipality's IDP and also approved by the Municipality.
- To provide community lighting to the Community.
- Ensure electricity backlog is corresponding to what is on the ground level.
- To have a routine maintenance of all Municipal Infrastructure in accordance with the municipality's organogram
- To ensure that all the Large Power Users (LPU's) and Small Power Users (SPU's) are functioning correctly.
- To have recorded Municipal Electricity data.
- To identify all electricity infrastructure.

ACTIVITY

- To provide power backup systems to all key municipal facilities.
- To ensure all electrical projects are to be fully discussed with electrical division prior implementation of projects.

- To ensure that Eskom strengthens the capacity on areas of concern.
- To ensure that DoE allocate budget for electrification of households Extensions.
- To have funds available to procure and install alternative energy sources (solar system).

ISSUE 16: MECHANICAL

BACKGROUND AND PROBLEM STATEMENT

Mechanical division is one the most crucial division in the municipality. As this division encompasses one of the key basic essential services that the community requires. One those services are water purification plant machinery as we know that we cannot live without water. The other crucial service is sewage plant as we all know that, it is the national government to eradicate bucket system and thus providing adequate sanitation for our citizens as the Dr JS Moroka Municipality. The last service rendered by this division is fleet, which assist the municipality to being efficient in delivering services to its citizens. Fleet includes the vehicles that transport the public servants when doing field work and the repairing of plant machinery such as TLBs and graders. Lastly mechanical division covers transportation of water using the water tanker to the areas that cannot be reached by the municipal current infrastructure due to various impediments.

Sewerage and Purification Plant including its substations

In the following essential plants mechanical division has been tasked with overseeing of all mechanical devices such as pumps, valves, pneumatic devices and other mechanical devices. Mechanical division has been mandated to the everyday running, this includes the preventative maintenance and installation of new devices or infrastructure. Thus the above requires an innovative, methodical and analytical thinking and implementation. One of the obstacles that have always hampered the progress and flourishing of this department is the minimal key strategic personnel as the division does not have enough staff.

It has been established that the Achilles' heels for South Africa is not the lack of infrastructure but is maintain the existing infrastructure. Hence the mechanical division has taken upon its shoulders to maintain the existing Dr JS Moroka municipality's infrastructure thus delivering to its civilians the much needed services. The mechanical division has mapped a document that addresses chronological maintenance requirement. In layman's term maintenance is categorized in the following format: Daily (inspect the proper operation) weekly (perform lubrication maintenance mainly check oil levels and grease in the systems and change parts that need to be changed include Gland Packing's), monthly (checking and testing the standby system, check corrosion and evaluate the checking's of the weeks), 6 monthly (check the operation of cranes and evaluate the preventative checking's of the past months) and yearly (inspect the service of transformers) and furthermore the monitoring of sewerage, purification plant including its substations machinery repairs. The division is also looking to rope in key personnel that can assist in performing such tasks.

Technical Workshop

The technical workshop is where the municipal fleet is found. The key mandate for this division is to minimize the abuse of municipal's property. The division also encourage the municipal staff to be more safe, responsible and also productive. The division has also drawn a preventative maintenance plan for the municipal's vehicles that will prolong the municipal's vehicle's life span. Other duties also include repairing or monitoring the repairs of all fleet machinery which includes Graders, T.L.B's, Excavator's, and Roller machines, Trucks, Bakkies and Sedans. Under Sewerage and Purification Plant including its substations:

The technical workshop has capacity in terms of equipments however in terms of personnel there is a shortage. To assist in executing of such maintenance and repairs, thus the municipality has outsourced the services to numerous external service providers.

PRIORITY

- Increase the success of the preventative maintenance plan
- Reduce the operation and operational cost for both purification and sewage plant
- Improve baseline performance and reliability of performance
- Reduce energy use
- Promote national goal of reuse and recycling
- Reduce the duration of operating outages for routine maintenance

- Minimize time response to any machine failure
- To get a dedicated team that will focus on Purification Plant and its substations.
- To reduce the high cost of fleet machinery cost.

ACTIVITY

- The appointment of key personnel as per the organogram.
- To get in to a contract with private company for preventative maintenance at the purification and sewage plant.
- Proposed of appointment of technical or university of technology learners
- Instruct the contractors working with the municipality to educate these learners on how to service and run these plants
- To service all fleet machinery internally.
- To have separate spare pumps and motors.
- Start a recycling campaign

Look at alternative source of energy, and look at ways in which the municipality can save electricity by switching off the non-operational machines

SECTOR 17: FLEET MANAGEMENT

INTRODUCTION

The division of Head accommodates all the municipal fleet of Dr. J.S Moroka Local Municipality. The point of department being to develop service delivery towards the community. The 125 municipal vehicles have the basic in conjunction with all the vehicles that runs through the sectors of Moroka. This places a heavy responsibility on officials required to monitor and control the usage of vehicles in question. This has necessitated the various control measures being put in place, including tracking devices, trip authorisation and logbooks signed by the departmental

and divisional head. The fleet in question include sedans, bakkies, trucks, tractors and even heavy plant equipment.

There is a challenge in terms of maintenance of the vehicles in question. The municipality has a Workshop but it needs a maintenance team for the municipal fleet to be maintained in-house. It is envisaged that this can have a benefit in terms of reduction of maintenance costs. Similar, if fuelling of vehicles can be done in-house, that can have a spin-off in terms of monitoring in this regard. Currently the municipal vehicles refill fuel at approved depots and this has been proved that problems sometimes crop up to the inconvenience.

Currently the municipal fleet is not numbered and this is a matter that needs to be looked into. Furthermore, the numbering of fleet will enable community members to be able to properly report misuse of Municipal vehicles if this happens as they can simply refer to the fleet number. This is a difficulty at this stage as the vehicles look almost the same to community members. On the converse side, fleet numbering can be an advantage for the drivers if they encounter problems on the way as they can be easily traced in this regard.

Fleet numbering should therefore not be viewed as a punitive, but a beneficial measure. There is equally a need to build capacity of the section dealing with transport in light of developments in this regard. The section needs more human capital, and equally, capacity building for the incumbents. It is also a matter of principle that all municipal fleet are branded with the approved municipal logo and divisional number.

PRIORITY

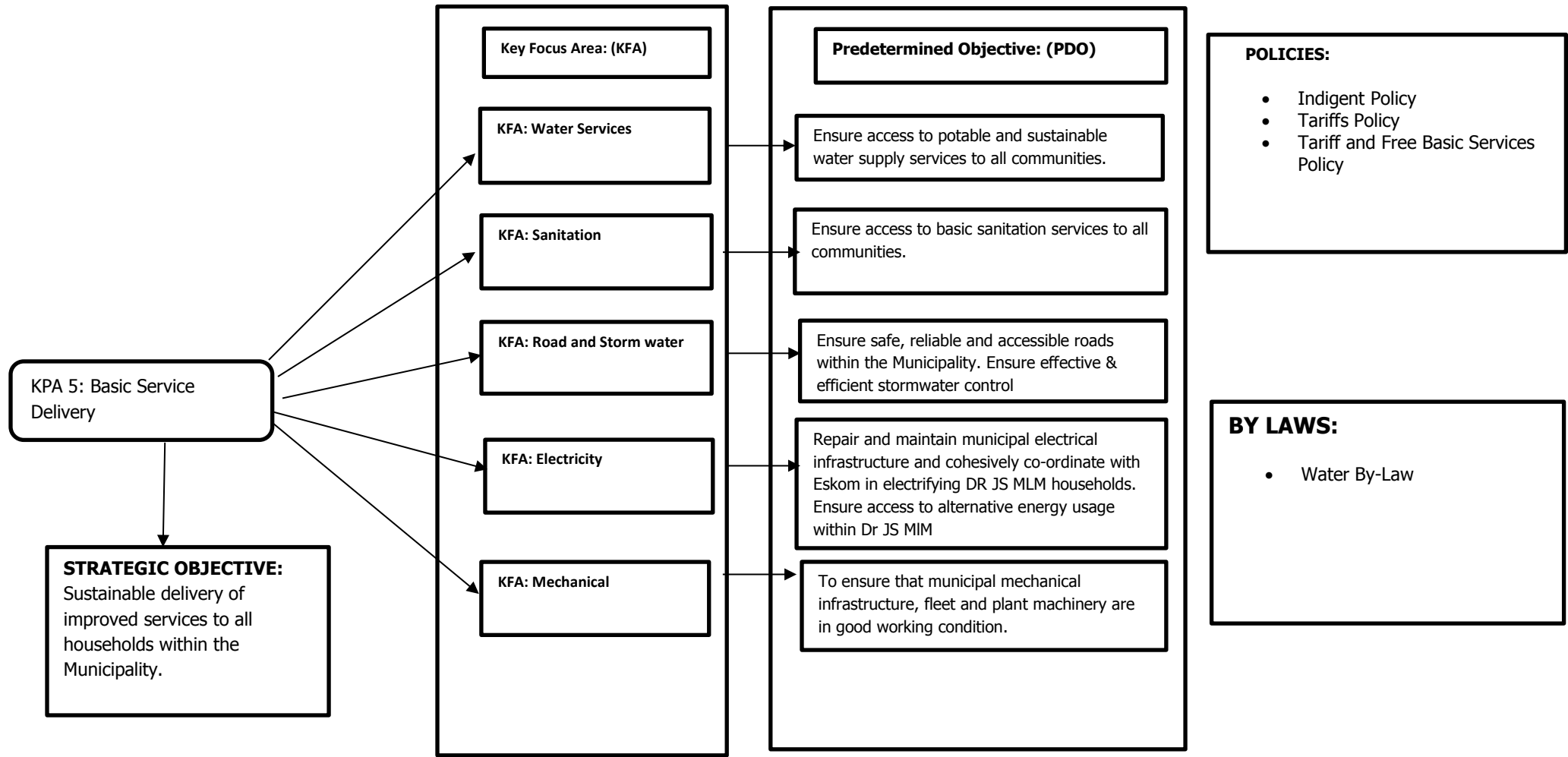
- To enhance the consolidation of operations on fleet management issues
- To enhance our own fuel filling station
- To enhance the appointment and training of the employees responsible for transportation
- Must have full equip diesel supply to refill our vehicles / machines on side
- To number each municipal vehicle with a unique fleet number.

ACTIVITY

- Through vigorous implementation of the municipal transport policy.

- Through numbering of municipal fleet
- Through vigorous and sustained training of the incumbents responsible for fleet management
- Through ensuring the branding of new municipal vehicles and installation of control devices, like trackers, fleet management system, etc.
- Through identification and filling of strategic positions on fleet management issues.

KPA 5: BASIC SERVICE DELIVERY: INFRASTRUCTURE



STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLD							PERFORMANCE TARGET: FINANCIAL YEAR							Delivery: Internal /External	Funding Source
	Key focus area (KFA)	Description of Capital Project, Programme s ,Activities 9A)	Capital Project (CP), Activities, Programme s	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Departme nt	Baseline	Annual Target	1-5 yr target	15/16	16/17	17/18	18/19		
WATER	Fixing and Re-instating the Bloedfontein Bulk Supply System	Capital Project	% Construction of Bloedfontein Bulk Supply System within DrJSMLM by September 2015	Impact	DRJSMLM	Facilities and Technical Services	22 km of HDPE pipe line, 4 reservoirs, 1 pump station	100%	1yr	R 22 340 559.20	-	-	-	-	External	MIG
	Upgrading of the Digwale Bulk Line from 250mm AC to 400mm HDPE	Capital Project	% Upgrading of the Digwale Bulk Line within DrJSMLM by June 2016	Impact	DRJSMLM	Facilities and Technical Services	11 km HDPE bulk line, 6m GL Reservoir	100%	1yr	R 41 237 395.23	R 15 million	-	-	-	External	MIG
	Ga-Morwe Reservoir to V3 Reservoir Bulk Supply System	Capital Project	% Construction of Ga-Morwe Reservoir within DrJSMLM by September 2015	Impact	DRJSMLM	Facilities and Technical Services	28 km HDPE bulk line, 4 pump stations and 6m pGL reservoir, Improve 14298 HH	100%	1yr	R 27 329 226.17	-	-	-	-	External	MIG
	Mmamethlake Water Reticulation , Borehole equipping and Storage Tank	Capital Project	Number of households with water at least at a minimum RDP standard Mmamethlake by June 2016	Impact	Ward 29	Facilities and Technical Services	250 HH	250HH	3yr	R 5.2 million	R 5 million	R 11 million	-	-	External	MIG
	Review & Implementation of Water Sectorial Plan	Capital Project	% Review & Implementation of Water Sectorial Plan within DrJSMLML by June 2016	Impact	DRJSMLM	Facilities & Technical Services	0	100%	2yrs	R 8 million	R 8 million	-	-	-	External	MIG

Replacement of Asbestos pipes in Siyabuswa A	Activities	Number of households with water at least at a minimum RDP standard within DrJSMLML by June 2017	Impact	Ward 3 & 4	Facilities and Technical Services	450 HH	-	2yr	-	R 6 million	R 6 million	-	-	External	MIG	
Refurbishment of Telemetry system	Activity	% Sustainable supply of water within DrJSMLML by June 2017	Impact	Dr JS MLM	Facilities and Technical Services	4 resevoirs connected	-	3yr	-	R5. million	R5 million	R5 million	-	Internal	Council	
Chemical supply for clean potable water	Activity	% Chemical supply for clean potable water within DrJSMLML by June 2016	Impact	Dr JS MLM	Facilities and Technical Services	65 mega leter plant and 10 mega leter waste plant	100%	1yr	R10.5 million	-	-	-	-	Internal	Council	
Water demand & conservation	Activity	% Improved water loss within DrJSMLML by June 2016	Impact	Dr JS MLM	Facilities and Technical Services	50 leaks on water reticulation fixed	20%	1yr	R6 million	-	-	-	-	External	DWA	
Refurbishment of water & sewerage plant	activity	Number of potable & waste water plants refurbished at Siyabuswa & Weltevreden by June 2016	Impact	Dr JS MLM	Faliciities managem ent & Technical services	5 pump stations; walkraal, weldevreede x2, Spitspunt, Zoetmilk including sewerage plant	2	1yr	R15 million	-	-	-	-	External	WSOG	
Fencing of resevoirs	Activity	Number of resevoirs fenced within DrJSMLML by June 2017	Output	Dr JS MLM	Faliciities managem ent & Technical services	21 resevoirs constructed	4	1yr	-	R1.5 million	-	-	-	Internal	Council	

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SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS

	Description of Capital Project, Programme ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(K PI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr target	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Ukukhanya Water Reticulation	Capital Project	Construction of 250mm uPVC Bulk line	Impact	Ward 19	Facilities and Technical Services	4.5km length of bulk line	100%	1yr	-	R 5 million	-	-	-	External	MIG
	Madubaduba Water Reticulation	Capital Project	Construction of Bulk supply Line	Impact	ward 19	Facilities and Technical Services	7 km 250mm uPVC bulk supply line	100%	1yr	-	R 5 million	-	-	-	External	MIG
	Senotlelo Water reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 20	Facilities and Technical Services	1526 HH	1526	2yr	-	R 4.5 million	R 6 million	-	-	External	MIG
	Phake Water Reticulation	Capital Project	Number of potable & waste water plants refurbished at Siyabuswa & Weltevreden by June 2016	Impact	Ward 30	Facilities and Technical Services	1498 HH	1498	3yr	R 5million	R 4.5 million	R 5.6 million	-	-	External	MIG
	Ga-Maria, Lefiso, Lefisoane Water Reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 21, 22	Facilities and Technical Services	13207 HH	13207	2yr	-	R9.746 million	R 10 million	-	-	lexternal	MIG

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SUSTAINABLE DELIVERY OF IMPROVE SERVICES TO ALL HOUSE HOLDS.

Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Budget	1-5yr target	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Seabe Water Reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 24, 25	Facilities and Technical Services	250 HH	250 HH	1yr	-	R 4 million	-	-	-	External	MIG
	Sehoko Water Reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 26	Facilities and Technical Services	250 HH	250 HH	2yr	-	R 4 million	R 4 million	-	-	External	MIG
	Masobe Water reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 31	Facilities and Technical Services	120 HH	120 HH	1yr	-	R 2 million	-	-	-	External	MIG
	Ga-Mogwasha Water Reticulation	Capital Project	Number of households with water at least at a minimum RDP standard	Impact	Ward 26	Facilities and Technical Services	250 HH	250 HH	2yr	-	R 4 million	R 4 million	-	-	External	MIG

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLD
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Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr target	5/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding source
	Moletji Water Reticulation	Activities	Number of households with water at least at a minimum RDP standard	Impact	Ward 26	Facilities and Technical Services	350 HH	350 HH	2yr	-	R 5 million	R 5 million	-	-	External	MIG
SANITATION	Construction of CWB Toilets in the Eastern Cluster Villages	Capital Project	Number of households with access to CWBs within DrJSMLM by June 2015	Impact	19,20	Facilities and Technical Services	2400 CWB	200 CWB	3yr	R 4 million	R 10 million	R 22 million	-	-	External	MIG
	Construction of CWB Toilets in the Western Cluster Villages	Capital Project	Number of households with access to CWBs,	Impact	28,30,31	Facilities and Technical Services	2600 CWB	2600 CWB	2yrs	-	R 10 million	R 22 million	-	-	External	MIG
	Maintenance of sewerage infrastructure	Activity	% Maintenance of sewerage infrastructure	Activity	Dr JS MLM	Facilities and Technical Services	10 ML/D plant	100%	1yr	R1.5 million	-	-	-	-	Internal	Council

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SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS

OBJEC TIVE																
Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performanc e Indicator(KP I)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	wards	Departme nt	Baseline	Annual Target	1-5yr target	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding source
ROADS AND STORM WATER	Upgrading of Makometsane Bus and Taxi Route	Capital Project	Number of km road Surfaced	Impact	Ward 19	Facilities and Technical Services	5 km surfaced with storm water drainage	5km	2yr	-	R 8 million	R 12 million	-	-	External	MIG
	Libangeni Stormwater Drainage	Capital Project	4kNumber of km road Surfaced	Impact	Ward 16/17	Facilities and Technical Services	4 km storm water drainage	4km	2yr	-	R 4 million	R 5 million	-	-	External	MIG
	Upgrading of Marapyane Bus and Taxi Route	Capital Project	Number of km road Surfaced	Impact	Ward 23, 24	Facilities and Technical Services	9 km surfaced with storm water drainage	9km	2yr	-	R 12 million	R 15 million	-	-	External	MIG
	Upgrading of Mapotla Bus and Taxi Route	Capital Project	Number of km road Surfaced	Impact	Ward 14	Facilities and Technical Services	2.5 km surfaced with storm water drainage	2,5km	1yr	-	R 4 million	-	-	-	External	MIG
	Upgrading of Phaahlamohlaka Bus and Taxi Route	Activity	Number of km road Surfaced	Impact	Ward 1	Facilities and Technical Services	0.8 km surfaced with storm water drainage	0.8km	1yr	-	R 4 million	R5.634 million	-	-	External	MIG
	Mabuyeni Bus and Taxi Route	Activity	Number of km road Surfaced	Impact	Ward 6	Facilities and Technical Services	0.6 km surfaced with storm water drainage	0.6km	1yr	-	R 6 million	-	-	-	External	MIG

Roads and Stormwater	Road signages services	Programme	Number of road signs serviced by June 2016 within DrJSMLM (as and when)	(IP)	All wards	Technical services	173 road signs	173 road signs	1yr	R1.2 million	-	-	-	-	Internal	Council
	Road marking services	Programme	Number of km road marking serviced within DrJSMLM (as and when required)	(IP)	All wards	Technical services	33km	33km	1yrs	R1.5 million	-	-	-	-	Internal	Council
	Supply of hot & cold asphalt (potholes, speed-humps & re-surfacing)	Activity	% Supply of hot & cold asphalt within DrJSMLM (as and when required.)	Impact	All wards	Technical services	0	0	1yrs	R6.5 million	-	-	-	-	Internal	Council

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS															
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities, Programmes	Capital Project (CP), Activities, Programmes	Key Performance Indicator (KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP))	Wards	Department	Baseline	Annual Target	1-5yr target	15/16	16/17	17/18	18/19	19/20	Delivery: Internal/External
FACILITIES	Dr JS Moroka Fresh Produce Market	Capital Project	Number of Fresh Produce Markets place within DrJSMLM by June 2016	Impact	DRJSMLM	Facilities and Technical Services	1 building	1	1yr	R7 210 223,00	-	-	-	-	External	MIG
	Upgrading of the Technical Department Stores Office	Capital Project	% Upgrading of existing Infrastructure within DrJSMLM by June 2017	Impact	Dr JS MLM	Facilities and Technical Services	1 building	100%	2yr	R1.3 million	R9.7 million	-	-	-	Internal	Council
	Construction of Municipal Office Complex	Capital Project	Number of Municipal Office Complex within DrJSMLM by June 2017	Impact	Dr JS MLM	Facilities and Technical Services	1 building	1	2yr	-	R5 million	R 5 million	R10 million	-	Internal	Council
	Construction of fences around the Municipal Cemeteries in the western	Capital Project	Number of households with access to CWB within DrJSMLM by June 2017	Impact	Dr JS MLM	Facilities and Technical Services	5km of fencing	R10 100 000	2yr	-	R4.5 million	R5.6 million	-	-	External	Council
	Construction of fences around municipal cemeteries in the eastern cluster	Capital Project	% Construction of fences around municipal cemeteries by 2017	Impact	Dr JS MLM	Facilities and Technical Services	25 km of cemeteries fenced	100%	1yr	-	R4.5 million	R5.6 million	-	-	External	Council

STRATEGIC OBJECTIVE																
SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
ELECTRICITY	High mast lights for Siyabuswa, Makopanong, Toitskraal and Ga-Phaahla. (2 to be connected)	Capital Project	Number of high mast lights connected at Siyabuswa, Makopanong, Toitskraal and Ga-Phaahla by June 2016	Impact	Ward 1,2,3, 4 & 5	Facilities Management & Technical Services	12 High masts Siyabuswa (1). Phaahla (1)	2	1yr	R 150 000	-	-	-	-	External	MIG
	High mats Lights at Mmamethlake, Phake and Masobe. (2 to be connected)	Capital Project	Number of high mast lights connected at Mmamethlake, Phake and Masobe by June 2016	Impact	Ward 29,30 & 31	Facilities Management & Technical Services	12 High masts Masobe (2)	2	1yr	R 200 000	-	-	-	-	External	MIG
	Construction of High mast lights at Digwale, Libangeni, Mbongo and Allemansdrift C. (21 to be connected, capacity problem)	Capital Project	Number of High mast lights constructed at Digwale, Libangeni, Mbongo and Allemansdrift C by June 2016	Impact	Ward 15,16 , 17 & 18	Facilities Management & Technical Services	32 High masts Digwale (6), Libangeni (9), Mbongo (4), Allemansdrift C (2)	21	1yr	R 200 000	-	-	-	-	External	MIG

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.															
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External
	Construction of High mast lights at Loding, Ramantsho, Kabete, Ga-Mogwasha, Ga-Maria, Makometsane, Ukukhanya, (3 to be connected)	Capital Project	Number of High mast lights constructed at Loding, Ramantsho, Kabete, Ga-Mogwasha, Ga-Maria, Makometsane, Ukukhanya	Impact	Ward 19,20,21, 22 & 26	Facilities Management & Technical Services	12 High masts Kabete (1) Ga-maria (1)	3	1yr	R 100 000	-	-	-	-	External	MIG
	Construction of High mast lights at Matshiding, Two-line, and Marothobolong (1 to be connected & completion of the project)	Capital Project	Number of High mast lights at Matshiding, Two-line and Marothobolong within DrJSMLM connected by June 2016	Impact	Ward 12	Facilities Management & Technical Services	12 Highmasts: Marothobolong(1)	1	1yr	R 400 000	-	-	-	-	External	MIG
	Construction of high mast lights Thabana, Ramokgeletsane, Meetsemadiba, Emthambothini, and Ga-Morwe(6 to be connectd, capacity problem)	Capital Project	Number of high mast lights Thabana, Ramokgeletsane, Meetsemadiba, Emthambothini, and Ga-Morwe constructed by June 2016	Impact	Ward 7,8,9 & 10	Facilities Management & Technical Services	12 Highmasts: Thabana (2) Ramokgeletsane (2) Meetsemadiba (2)	6	1yr	R 100 000	-	-	-	-	External	MIG

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.															
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External
	Construction of high mast lights at Borolo, Madlayedwa, Dithabaneng, and Mapotla. (1 to be connected)	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward ,13 & 14	Facilities Management & Technical Services	12 Highmasts: Dithabaneng (1)	1	1yr	R 100 000	-	-	-	-	External	MIG
	Construction of High mast lights at Lefiso, Lefisoane, Marapyane, Seabe, Katjibane and Nokaneng. (2 to be connected)	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 22,23,24, 25, 27 & 28	Facilities Management & Technical Services	12 Highmasts Lefiso (1) Nokaneng (1)	2	1yr	R 384 596.40	-	-	-	-	External	MIG
	Thabana/Ramo kgeletsana.Electrification of houses post connections.	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 7	Facilities Management & Technical Services	22 post connections	22	1yr	R242 000	-	-	-	-	External	DOE
	Electrification of houses post connections at Meetse madiba and mabusabesala	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 10	Facilities Management & Technical Services	15 post connections	15	1yr	R165 000	-	-	-	-	External	DOE

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses post connections at Ga Makola	Capital Project	Number of electrified houses by June 2016 at Meetse madiba and mabusabasala	Impact	Ward 11	Facilities Management & Technical Services	13 post connections	13	1yr	R143 000	-	-	-	-	External	DOE	
	Pieterskraal/Borolo/Skimmin Electrification of houses post connections.	Capital Project	Number of Electrified houses at Ga Makola by June 2016	Impact	Ward 13	Facilities Management & Technical Services	13 post connections	13	1yr	R143 000	-	-	-	-	External	DOE	
	Electrification of houses post connections at Maphotla	Capital Project	Number of Electrified houses at Pieterskraal/Borolo/ Skimmin by June 2016	Impact	Ward 14	Facilities Management & Technical Services	23 post connections	23	1yr	R253 000	-	-	-	-	External	DOE	
	Electrification of houses post connections at Libangeni	Capital Project	Number of electrified houses at Maphotla by June 2016	Impact	Ward 15	Facilities Management & Technical Services	48 post connections	48	1yr	R528 000	-	-	-	External		DOE	
	Electrification of houses post connections at Mbongo	Capital Project	Number of electrified houses at Libangeni by June 2016	Impact	Ward 15	Facilities Management & Technical Services	45 post connections	45	1yr	R495 000	-	-	-	External		DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses post connections at Maphanga	Capital Project	Number of electrified houses at Maphanga by June 2016	Impact	Ward 18	Facilities Management & Technical Services	20 post connections	20	1yr	R220 000	-	-	-	External		DOE	
	Electrification of houses post connections at Madubaduba	Capital Project	Number of electrified houses at Madubaduba by June 2016	Impact	Ward 19	Facilities Management & Technical Services	60 post connections	60	1yr	R660 000	-	-	-	External		DOE	
	Electrification of houses post connections at Mmakometsane	Capital Project	Number of electrified houses at Mmakometsane by June 2016	Impact	Ward 19	Facilities Management & Technical Services	10 post connections	10	1yr	R110 000	-	-	-	External		DOE	
	Electrification of houses post connections at Ukukhanya	Capital Project	Number of electrified houses at Ukukhanya by June 2016	Impact	Ward 19	Facilities Management & Technical Services	49 post connections	49	1yr	R539 000	-	-	-	External		DOE	
	Electrification of houses post connections at Ga- Maria & Lefiso	Capital Project	Number of electrified houses at Ga- Maria & Lefiso by June 2016	Impact	Ward 20	Facilities Management & Technical Services	87 post connections	49	1yr	R957 000	-	-	-	External		DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses post connections at Kabete	Capital Project	Number of houses electrified at Kabete by June 2016	Impact	Ward 21	Facilities Management & Technical Services	97 post connections	87	1yr	R10 670 000	-	-	-	-	External	DOE	
	Electrification of houses post connections at Ramonanabela	Capital Project	Number of houses electrified at Ramonanabela by June 2016	Impact	Ward 21	Facilities Management & Technical Services	50 post connections	97	1yr	R550 000	-	-	-	-	External	DOE	
	Electrification of houses post connection at Seabe-itsoseng at	Capital Project	Number of houses electrified at Seabe-itsoseng by June 2016	Impact	Ward 25	Facilities Management & Technical Services	17 post connections	50	1yr	R187 000	-	-	-	-	External	DOE	
	Electrification of houses post connection at Loding	Capital Project	Number of houses electrified at Loding by June 2016	Impact	Ward 26	Facilities Management & Technical Services	55 post connections	17	1yr	R605 000	-	-	-	-	External	DOE	
	Electrification houses post connection at Sehoko-Moletjie	Capital Project	Number of houses electrified at Sehoko-Moletjie by June 2016	Impact	Ward 26	Facilities Management & Technical Services	15 post connections	15	1yr	R165 000	-	-	-	-	External	DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses post connection at Nokaneng-New Stand	Capital Project	Number of houses electrified at Nokaneng-New Stand by June 2016	Impact	Ward 26	Facilities Management & Technical Services	15 post connections	15	1yr	R165 000	-	-	-	-	External	DOE	
	Electrification of houses post connection at Magareng	Capital Project	Number of houses electrified at Magareng by June 2016	Impact	Ward 28	Facilities Management & Technical Services	65 post connections	65	1yr	R715 000	-	-	-	-	External	DOE	
	Electrification of houses post connection Mamethlake-Masakeng	Capital Project	Number of houses electrified at Mamethlake-Masakeng by June 2016	Impact	Ward 28	Facilities Management & Technical Services	53 post connections	53	1yr	R583 000	-	-	-	-	External	DOE	
	Electrification of houses post connections at Senotlelo	Capital Project	Number of houses electrified at Senotlelo by June 2016	Impact	Ward 20	Facilities Management & Technical Services	43 post connections	43	1yr	R473 000	-	-	-	-	External	DOE	
	Electrification of houses post connections at Mogononong	Capital Project	Number of houses electrified at Mogononong by June 2016	Impact	Ward 6	Facilities Management & Technical Services	15 post connections	15	1yr	-	R165 000	-	-	-	External	DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses post connection at Matshiding	Capital Project	Number of houses electrified at Matshiding by June 2016	Ward 12		Facilities Management & Technical Services	300 post connection	300	1yr	R3.3 million	-	-	-	-	External	DOE	
	Electrification of houses new connection at Siyabuswa D Ext1	Capital Project	Number of houses electrified at Siyabuswa D Ext1 by June 2016	Impact	Ward 1	Facilities Management & Technical Services	500 New Development		1yr	R5 500 000	-	-	-	-	External	DOE	
	Electrification of houses new connections at Libangeni (Vaalbank)	Capital Project	Number of houses electrified at Libangeni (Vaalbank) by June 2016	Impact	Ward 16	Facilities Management & Technical Services	750 New Development		1yr	R8 250 000	-	-	-	-	External	DOE	
	Electrification of houses new connections at Toiskraal	Capital Project	Number of houses electrified at Toiskraal by June 2017	Impact	Ward 2	Facilities Management & Technical Services	400 new connection		1yr	-	R4 400 000	-	-	-	External	DOE	
	Electrification of houses new connection at Siyabuswa D Ext2 Ph2	Capital Project	Number of houses electrified at Siyabuswa D Ext2 Ph2 by June 2017	Impact	Ward 1	Facilities Management & Technical Services	300 new connection		1yr	-	R330 0000	-	-	-	External	DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.																
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Electrification of houses new connection at Wolvenkraal 192 JR PORT 1	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 13	Facilities Management & Technical Services	500 new connection		1yr	-	-	R5 500 000.00	-	-	External	DOE	
	Electrification of houses new connection at Moripe Gardens Ext 1	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 19	Facilities Management & Technical Services	500 new connection		1yr	-	-	R5 500 000	-	-	External	DOE	
	Electrification of houses new connection Mmamethlake	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 29	Facilities Management & Technical Services	500 new connection		1yr	-	-	R5 500 000	-	-	External	DOE	
	Electrification of houses new connection Masobe	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 31	Facilities Management & Technical Services	150 new connection		1yr	-	-	R165 000	-	-	External	DOE	
	Electrification of houses new connections Kammelrvier D	Capital Project	An improved and cost effective electricity system that will improve the ordinary lives of the residents	Impact	Ward 9	Facilities Management & Technical Services	890 new connection		1yr	-	-	R979 000	-	-	External	DOE	

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.															
	Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External
	Provision of alternative energy to municipal offices	Capital Project	% Provision of alternative energy to municipal offices by June 2016	Impact	Dr JS MLM	Facilities Management & Technical Services	0	100%	1yr	R14.2 million	-	-	-	-	Internal	Council
	Repairs & maintaince	Activity	Number of machines & fleet Repaired & maintained by June 2016	Outcome	Dr JS MLM	Facilities management & Technical servoces	135 machines & fleet repaired	135	1yr	R9.5 million	-	-	-	-	Intrrnal	Council
	Repairs & Maitanance of highmast lights	Activity	Number of Repaired & maintained of highmast lights by June 2016	Output	Dr JS MLM	Facilities management & Technical servoces	275 highmast lights installed	275	1yr	R800 000	-	-	-	-	Inernal	Council
	To repairs & maintenance of water pump & sewerage pumps machines	Activity	Number of Repaired & maintained of water pump & sewerage pumps machines by June 2016	Imapct	Dr JS MLM	Facilities management & Technical services	43 pumps repaired	49	3yr	R9 million	R10 million	R11 million	-	-	Internal	Council
	Repairs & maintenance boreholes	Activity	Number of Repaired & maintained boreholes by June 2016	Impact	Dr JS MLM	Facilities management & Technical services	115 boreholes repaired	115	3yr	R3 million	R3 million	R3 million	-	-	Internal	Council

STRATEGIC OBJECTIVE	SUSTAINABLE DELIVERY OF IMPROVED SERVICE TO ALL HOUSEHOLDS.															
Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Annual Target	1-5yr	15/16	16/17	17/18	18/19	19/20	Delivery: Internal /External	Funding Source
	Purchasing of machinery & fleet	Activity	Number of machinery & fleet purchased by June 2018	Impact	Dr JS MLM	Facilities management & Technical services	64 plant & fleet machinery	64	R1yr	-	-	-	-	-	Internal	Council

CHAPTER 5: BASIC SERVICE DELIVERY: COMMUNITY SERVICE

ISSUE 18: REGISTERING AUTHORITY

BACKGROUND AND PROBLEM STATEMENT

DR J.S Moroka Municipality is an agent of the province in the administration of driver's licenses, vehicle licenses and a Vehicle Testing station as part of Libangeni Registering Authority. However the Vehicle Testing Station is not yet operational and community members are send to other municipality for other services like testing of motor vehicles.

Previously the municipality had a backlog in the booking of driver's license and learner's licenses, applicants would have to wait up to a months before securing an appointment. People had to queue a night before at the entrance of the Licensing Offices to secure an appointment. To alleviate this problem an internal control measures has been taken by introducing appointment list to control or reduce long queue, licensing staff were trained as examiners of learners licenses and two examiners of drivers licenses were appointed. This means that the applicants can secure booking for driver's and learner's license within (seven) 7 days.

This led to applicant from neighbouring municipalities flocking in large number to Libangeni DLTC for the improved system of getting an appointment within 7 days and the office is experiencing a problem of servicing applicant with limited resources which led to services move slowly. Mathanjana Registering Authority performs only registration and licensing of motor vehicles and these lead to the community of Moretele to suffer because not all services are rendered by the Registering Authority. Its grading need to be reviewed so as far as to cover renewal of driver's licenses' applications, testing of learners licenses and processing of professional driving permit.

PRIORITIES

- To provide effective and efficient Licensing Services and to ensure that all driver's using the road are competent.

ACTIVITY

- To provide responsive, accountable, effective and sustainable public services.

ISSUE 19: TRAFFIC AND ROAD SAFETY

BACKGROUND AND PROBLEM STATEMENT

The core function of traffic services is to make the roads safe to all users within the municipal area. This is done through visible law enforcement, road safety campaigns and scholar patrol programmes. Dr JS Moroka Municipality is experiencing an increase in the number of motorist which then put pressure on our insufficient resources.

The geographical area of which covers the magisterial district of Mdutjana, Mbibane and Mathanjana stretches the current resources and our operations cannot be rendered sufficiently at some part of the municipal areas. Road accidents are still a major challenge in some part of the Municipality due to reckless and negligent driving, alcohol abuse and stray animals. Traffic officers need to attend basic crash investigation course, this will assist in putting corrective law enforcement counter measures which will reduce the accidents in the area. Community road safety awareness are held especially at schools to inform the school children about road safety issues and road safety education in taxi ranks are conducted.

PRIORITIES

- To create effective and efficient law enforcement within the municipal area
- Selective law enforcement to be done.
- Road blocks
- Speed measuring
- To improve the free flow of traffic
- The number of vehicle increases during school days, festive seasons and Easter holidays, traffic officers are deployed to control the flow of traffic in areas where traffic is congested.
- to improve road safety
- Amongst the measures implemented by the municipality to improve road safety is the construction of speed hump in different streets to reduce the speeding of vehicles
- Conducting road safety education and awareness at schools and taxi ranks

- Training and monitoring of scholar patrol.

ISSUE 20: LIBRARY SERVICES

BACKGROUND AND PROBLEM STATEMENT

Out of the 61 villages that are within the Municipality, there are only five (5) Public Libraries, one being a container stationed at Masobye. The other four (4) libraries are at Maphotla, Siyabuswa, Libangeni and Marapyane. Mdutjana and Mathanjana has 2 Libraries each Leaving Mbibane with one (1) Library. The Municipality has signed the protocol agreement with the Department of Culture, Sports and Recreation with regards to Library Service within the Municipality. The Libraries are currently staffed by both provincial and municipal staff. Currently the monthly statistics of library users is at around 16000 for all the five Libraries combined.

As a section the Library has so far conducted outreach programs in three magisterial districts of our Municipality targeting primary and high schools. The response received from the principals regarding the impact that our programs have are remarkable. To extend public participation to include the illiterate, semi literate, emerging authors within our Municipality a vigorous marketing in a form of our Annual Event Book Indaba. Partnership with the Institutions like the American Embassy, UNISA and University of Pretoria were entered to for the exchange of program

A mobile library is also available the Municipality upon request to service areas that are far from libraries.

PRIORITIES

- Ensure that we encourage a culture of reading to create a nation of readers.
- To provide books for children in their home language.
- Forge and strengthen community partnership and outreach.
- Ensure that there is an effective co-ordination and consultation on matters regarding community libraries and information services between us and provincial department.

ACTIVITIES.

- Staff to participate in LIASA, other professional library conference, seminars and workshops, and serve on committees, provincially and nationally.
- Increase outreach programmes to all 55 villages by acquiring a mobile library that will visit all areas that are far from the existing libraries.
- Introduce and develop systems which support resource sharing, including interlibrary loan among our libraries.
- To promote and ensure access by people with disabilities and other categories of persons disadvantaged by unfair discrimination.
- Celebrate National Library calendar Mandela Month, readerthon and literacy day.

ISSUE 21: DISASTER MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

Disaster Management has now become an important concept in the contemporary South Africa. So this requires adequate attention and support by all sectors of society including government as demanded by the Disaster Management Act 57 of 2002. Nkangala District Municipality is providing Disaster Management services on a large scale within

Dr JS Moroka Local Municipality. Dr JS Moroka Local Municipality provides immediate Disaster relief, coordinates, support and other initiatives throughout the local municipal area. The unit is housed in the municipal head offices in Siyabuswa and currently occupied by one official dealing on matters of disaster management and fire services. The Municipality gets assistance from fire and rescue services in Nkangala District Municipality operating from Thembisile Municipal area. This is a challenge due to the distance between Thembisile and Dr JS Moroka Municipality due to the vastness of the municipal area.

In most cases fires that broke out in municipal residential areas could not be contained on time and properties are lost due to the turnaround time. The Nkangala District Municipality has intervened by constructing a fire station to service the Dr JS Moroka Local Municipality. A Fire Protection Association for the municipality has been launched to assist farmers and neighboring communities when disaster strikes especially veld fires.

PRIORITIES

- Formulate a comprehensive disaster management plan to co-ordinate with all role players.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management during disaster and fire.

ACTIVITIES

- Review the Disaster management plan
- Rolling out stake holders and community awareness programs
- Purchasing of a proper equipment
- Training of ward committees on disaster functions

ISSUE 22 : EDUCATION FACILITIES

BACKGROUND AND PROBLEM STATEMENT

Dr JS Moroka Municipality is made up of 186 schools, three(3) special schools, hundred and thirty nine(139) primary schools and forty four(44) high schools. There is one(1) University, one(1) Agricultural College and one(1) FET College. An application of planning standards for education facilities, suggest that: 1 primary is per 600 households and 1 secondary is per every 1 200 households. There is currently no backlog in primary schools and the only backlog of eight(8) in secondary schools. The PGDP identified education, agriculture, and industrial development strategy as the main.

The challenges faced by these educational institutions include amongst others; high matric failure rate, teenage pregnancy and dropping out of school. In other areas, the Department is unable to provide shelters and ablution facilities which is a threat to the wellbeing of the elderly community members.

PRIORITIES

- To facilitate the provision of quality education and proper educational facilities
- Establishment of better working relationship with sector department

ACTIVITY

- Encouraging and supporting the delivery of services offered by sector departments within the municipality.

ARTS, CULTURE AND HERITAGE

The Arts and Culture within the Municipality lacks proper coordination due to unfilled vacancies in the Municipal organogram. Two Arts and Culture were launched by the Provincial Department of Culture, Sports and Recreation in the Municipal area. Over the past years their functionality has not been visible enough and their programs of actions were not communicated to the communities. On annual basis the Municipality celebrates the Heritage day and also supports heritage day celebrations held by all Traditional Authorities with the Jurisdiction of the Municipality.

This section also deals with geographical names' change, a national programme that is coordinated at Municipal level. It seeks to standardize and rename settlements, features and public facilities with as much public involvement as possible. In terms of this function, the Municipality has progressed in the sense that a number of villages had their names changed within the Municipality. There is however a challenge that the new names that have been changed are not used or promoted. Some facilities are still using the old names. There is also poor alignment in renaming facilities controlled by sector departments, e.g. clinics.

PRIORITIES

- To continue supporting the Traditional Authorities in their Heritage events.
- To assist and promote local artists by utilizing them in Municipal events
- Train the Arts and Culture Forum to be able to sustain itself
- To embark on the street naming process
- To continue with the renaming of settlements and national features
- To promote the use of newly gazetted names.
- Recruitment of competent staff in the field.
- To grow the Municipal Heritage event into a provincial and National event.

ACTIVITIES

- Embark on an outreach programme regarding the functions of the Local Geographical names changing Committee.
- Name and rename geographically features as well as review names that do not reflect the diverse cultural heritage
- Installation of signage in villages that reflects the diverse cultural heritage
- Installation of signage reflecting gazette names in villages and revive street names.
- To market and promote the Municipal heritage event nationwide.

ISSUE 23: CEMETERIES

BACKGROUND AND PROBLEM STATEMENT

The Municipality has 1 cluster cemetery and 102 village cemeteries throughout the municipal area. The Cluster cemetery and village cemeteries are maintained by EPWP contract employees. 78 Villages cemeteries are fenced and 24 village cemeteries still need to be fenced. The municipality is currently not rendering crematoria services within its jurisdictional area.(impossible)

The Municipality experiences quite a sizeable number of grave digging requests on weekly basis. This exerts pressure on the 2 municipal officials that have to ensure that the whole Dr JS Moroka is serviced. Often officials in this section are required to perform beyond the call of duty as communities only want their graves to be dug on Fridays and Weekends. Currently, it is only the Head Office that is responsible for the coordination of grave excavation with the assistance of three operators. The cemeteries section is also responsible for burial, exhumation, pauper and reburial of deceased people. Numbering of individual graves especially at Mogononong cluster cemetery is in progress. There is unauthorized access of people who bury their beloved ones without permit.

This has an effect on proper recording of individual graves vandalism at Siyabuswa cluster cemetery due to no security personnel. Most village cemeteries are without water. It must also be noted that there are a quite a number of village based cemeteries which are not on the Municipal records especially family graves and traditional graves. Ideally, these village based

cemeteries need to be properly fenced and closed on being full to address the current problems. With the concept of the cluster cemeteries being in place, provision needs to be made in demarcating the cemeteries to make provision for a crematorium as currently it is not catered.

PRIORITIES

- To encourage communities to utilize the cluster cemeteries to minimize the travelling between villages.
- To have security personnel at cluster cemeteries.
- Establishment of 2 more cluster cemeteries in Mathanjana and Mbibane Unit offices
- Closing up of individual village cemeteries when they are full.

ACTIVITIES

- Establish additional cluster cemeteries in our area of jurisdiction.
- Ensure numbering of graves where there are cluster cemeteries.
- Development of community awareness programme on usage and registration of graves contained in the by-laws
- Ensure proper control and management of graves.
- Establishment of a crematorium within cluster cemeteries.

ISSUE 24: WASTE MANAGEMENT

BACKGROUND AND PROBLEM STATEMENT

Waste Management is a core function of local government and a basic service delivered by Dr JS Moroka Local Municipality. It is also a generator of revenue for the municipality and therefore Dr JS Local Municipality must put mechanisms in place to deliver this service on a sustainable manner using the most cost-effective way. The percentage of dwellings accessing the service is 31561 Households 13.6% of the total number of household 62 162. The basic provision of refuse removal to indigent household is to ensure that at least poor people have access to basic refuse removal services from municipality.

According to Section 11.4 of the Waste Act (59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Draft IWMP of Dr JS Local Municipality was submitted to council for adoption on the second quarter of the current financial year, and it will serve as an effective institutional framework for the following purpose:

- Pollution and waste minimization;
- Impact management and remediation;
- Holistic and integrated planning with the intention to develop mechanisms to ensure that integrated pollution and waste management considerations are integrated into the development of government policies, strategies and programmes; and
- Alignment of waste management with all spatial and economic development planning processes within the municipal space.

The Waste Management Plan will focus on a system that will ensure the least possible volumes of waste at licensed landfill site. In order to achieve this, the emphasis would be on the following:

- Waste education;
- Effective law enforcement; and
- Material recovery and treatment plants.

The key elements of the Integrated Waste Management Plan are:

- Waste Avoidance;
- Waste Reduction;
- Re- use & Re-cycle;
- Treatment of waste; and
- Disposal at landfill.

This can only be achieved if effective awareness campaigns can be identified amongst the community and business to establish a culture of recycling at source and participate enthusiastically in waste minimization efforts. The rate of participation and an intervention is to improve the rate of the waste collection by ensuring that each household is supplied with a pack of recycling bags every three months. This program may start in July 2015 and we foresee a significant participation rate. The municipality is going to embark on a comprehensive

Hlwekisha on Waste education programme at schools which will focus on educating learners regarding the handling of certain types of waste and appropriate disposal thereof. The proposed programme at certain primary schools will also assist in enhancing the re-cycling programme. One of the challenges to implement this awareness and education campaign for recycling is adequate human resources to champion this programme.

The municipality has insufficient capacity to collect refuse regularly on a weekly basis. This service is currently rendered to Siyabuswa and Libangeni residential areas. The current EPWP employees are targeting the illegal dumping sites, parks and open spaces. The status of waste disposal in terms of landfill sites , with regard to licensing, compliance with license condition and transportation mechanism. one landfill site at Libangeni is authorized and waiting to be licensed by the Department of Environmental Affairs. The service providers for infrastructure development have been appointed. Infrastructure implementation plans has been submitted and the construction will commence in January 2015.

Dr JS Moroka local municipalities face a number of challenges with respect to delivering, an effective and sustainable waste service to all households, including insufficient budget, skilled capacity, lack of appropriate equipments and poor access to areas to be serviced. These challenges are exacerbated by growing semi-urban populations who need access to municipal services and migration from rural to semi urban area within our municipality. The rapidly growing economy within the municipality is also expected to see increasing volumes of waste being collected from household, industrial area, businesses and institutions. Presently twenty five (25) wards are without solid waste removal while seven (7) have access to refuse removal this is due to lack of resources. Areas with solid waste removal are Wards 3,4,5,6,16 and 17 and the frequency of removal and the reliability of the service is once a week and skip containers are used for businesses and government institution.

ISSUE 25: MUNICIPAL FACILITIES

BACKGROUND AND PROBLEM STATEMENT

Dr J.S Moroka Municipality is administered under three magisterial districts namely: Mdutjana, Mbibane and Mathanjana. Siyabuswa, which is the administrative capital of the local municipality, represents about 11% of the population

MUNICIPAL OFFICES

The Dr JS Moroka officers are housed in the municipal head quarter, technical services, unit offices, satellite offices, finance pay-points while others are housed in mobile offices as a result of insufficient office space; this puts pressure on the existing infrastructure. Some employees are sharing offices and this is not the most desirable situation in terms of (OHS) Regulations.

The municipality has intentions of relocating the Municipal Head Quarters to a new locality, but it will take time before the challenge is completely eradicated as result of insufficient funding for the project. The current Head Quarters has insufficient parking space and inadequate access for people living with disability.

The Municipality has embarked on a multi-year maintenance programme to sustain and improve the current building infrastructure, but monitoring the running of the programme lead to a challenge due to insufficient staff.

MUNICIPAL COUNCIL CHAMBER

The Municipal Council Chamber is situated outside the premises of the Head Quarters and is historically a previous Government parliament. This building is in a very good state since it has been renovated in the 2011/12 financial year. The Municipal Council utilizes the building for its formal sittings.

SPORTS, RECREATIONAL AND SOCIAL FACILITIES

The municipality has fifteen community halls, five stadiums, and a multipurpose centre and community hall will commence in Senotlelo and Thabana respectively before the end of the financial year 2014/15. Four stadiums are under upgrading which include rehabilitation of the soccer fields, volley ball and net ball courts to comply with sporting code/ laws of the game.

The municipality has made some strides to address water shortage and theft through installation of water tanks and provision of security officers to completed facilities. Although there are security officers in completed facilities, vandalism is occurring during community events. Some facilities have been constructed without the inclusion of a guard house and proper paved parking bays.

Credit should be given to the Nkangala District Municipality for a continual support by constructing an additional community hall in the Mbibane jurisdictional area. The municipality has no in-house maintenance team to deal with day to day maintenance which lead to a high cost of minor repairs.

PRIORITIES

- To improve compliance to OHS and Batho Pele Principles.
- To ensure that vandalism is reduced in sports, recreational and social facilities.
- Ensure that more sporting codes are accommodated in Sports and Recreational Facilities.
- To ensure that the office challenge is temporarily addressed.
- To ensure that guard houses are provided in all facilities
- To ensure that security is provided in all completed Municipal Facilities.
- To improve parking space.
- To provide additional sporting codes in sports and recreational facilities
- To ensure that community halls are provided
- To ensure that additional personnel is provided in Facilities division

ACTIVITIES

- Provision of sign/direction boards, fire extinguishers and ramps for people with disabilities in unit Municipal Offices
- Construction of parameter walls in facilities
- Construction of guard houses.
- Provision of additional mobile offices
- Provision of security personnel all completed Municipal Facilities.
- Construction and upgrading with inclusion of other sporting codes to some facilities.
- Rehabilitation of soccer fields in stadiums

- Construction of parking bays.
- Construction of additional community halls
- Appointment of relevant disciplines in Facilities Division.

ISSUE 26: YOUTH DEVELOPMENT

BACKGROUND AND PROBLEM STATEMENT

Most of the problems facing today's youth are not restricted to any one ethnic or religious group, but affect young people generally. Most discussions on youth have focused on issues such as drugs abuses, crime, violence, sexuality and poverty. The youth of Dr JS Moroka are also faced with social challenges i.e. an identity crisis, lack of self confidence and low self esteem, a sense of hopeless, confusion and ambiguity concerning moral issues, competitiveness in education, household which are headed by young people .

Skills shortage poses a serious threat to the municipal long-term economic growth. The high youth unemployment rate comes as a result of lack of skills and experience which works against these young job seekers , while some might have the required levels of education these however not a substitute for the required skills. Learners attend career expo every year but we still have a high rate of young people who struggles to get tertiary admission simply because these young people do not apply on time. Lack of experiential trainings for post graduates.

Poor accessibility of the youth development unit for young people plays a major role in developing these young people. It is very difficult for youth who are based in Mathanjana and Mbibane to have full access to this office as it is very expensive to reach the head quarters. It is the duty of every Municipality to ensure that the youth it's empowered and developed. Unavailability of Supply Chain System that can distinguish types of business owners within the municipality, these make it difficult to view the progress of young business/ contractors who have been offered tenders by the municipality. The central database for Local artist which will also ensure that the art of this Municipality it's been developed as this is part of talent promotion. There is still a great challenge with rehearsal facilities for young people who are

involved in art and transport assistance for them to participate to competitions outside the municipality.

PRIORITIES

- To continue to encourage youth to attend budget and IDP Imbizo
- To encourage youth to apply for tertiary institution/ assist to choose the correct career path.
- Alcohol and drug abuse awareness.
- Revival of youth forums.
- Establishment of youth in business database
- Scarce skills assessment and development
- Encourage the spirit of Ubuntu among young people.
- Encourage youth to apply for competitions from various sector and for the Municipality.
- To promote art within the Municipality by young people (poet, praise, singers, dancers, art and craft work) for every municipal event.
- Continue to strengthen the better working relationship with sector Departments to assist young people to get experiential practices.
- Encourage young people who have conflict with law to change their life's
- The municipality should employ personnel at other municipal units to assist with youth development matters and assist learners to choose correct career path.
- Individual and corporate coaching

ACTIVITIES

- Drugs and teenage pregnancy awareness
- Youth awards,
- Peer education.
- Youth Summit/ Indaba
- Youth Parliament,

- School visit
- Career Expo,
- Establishment of youth projects.
- Workshops / business seminars for Young Entrepreneurs (How to start up your own business, sustain the business and how to tender)
- Self empowerment workshop(job preparedness, how to write a marketable c.v. how to market yourself)
- To establish unemployed youth database (for post graduates)
- Prison visits – to assess the type of crime committed by young people within this Municipality.

ISSUE 27: TRANSVERSAL

BACKGROUND AND PROBLEM STATEMENT

Transversal section is focus on issues such as mobilizing advocacy, children’s education, women, People with Disability, Elderly, HIV/Aids, and Moral Regeneration. The municipality has managed to implement programmes as planned, however there are still some challenges internally and externally which need to be addressed, mostly on none functionality of forums.

Children:

In terms of the African Union a child is defined as “every human being under the age of 18 years”. Children between the ages of 2 to 6 years of age are expected to be in Early Childhood Development Centers (ECDs). Children between the ages of 7 to 18 years are expected to be in school; with the inclusion of all those children from the age of 15 to 18 years attending FET colleges. The municipality assists children on Services such as water, safe parks and provides school uniforms where possible, including sanitary towels for destitute learners. There are still challenges in the provision of water and sanitation some schools within the municipality. These are matters which can be addressed by the municipality and Department of Education.

Women

The total percentage of women estimated at 52.9% and men at 47.1% (according to STATS SA 2011) Therefore the planning for the municipality and other departments need to focus on

women development. Awareness around **ABET** Centers is still minimum and not known to women, and its timing for attending classes is still a critical factor that is in the afternoon, where women need to cook and assist children as they come back from school. The other problem is a safety as they will be leaving classes to home at night. Economic Development for women, is still a challenge as most of women within the Municipality are unemployed and having a challenge on entrepreneurs skills; as their business mostly involves catering, tailor making, decoration, hawkers for vegetable and fruits at shopping complexes, and the most challenge is that they are working in solo.

The gender equity is still a challenge within the municipality where men dominate more than their women counterparts were in out of 587 employees (top management 2 males and 1 female 33.33% Management 3 males and 2 females 40%, assistant's managers 22 males and 6 females 21%. Councilors 38 males councilors and 24 female councilors, 39% and on management at 45% professionally qualifications, 12 males and 6 females, skilled 53 males 61 females, semi-skilled 88 males and 63 females, unskilled 326 males and 126 females).

Politically there are 24 females' councilors out of 62 councilors and for management there are three female councilors including the Executive Mayor out of six councilors. The Municipality is in 39 % and it has decrease with 1% from the previous council. The launching of women caucus on the 4th December 2013 and 16 Days of Activism for No Violence against Women and Children Campaign in 2007, it's only done in two months main while the violence is taking place throughout the year (365 days). There is a need to step up efforts and institutionalize the campaign by developing 365 days plan of Action for "No Violence against Women and children in Dr JS Moroka Local Municipality and spread the work in our community.

Elderly Persons:

Most of elderly persons need care that will be carefully followed by the caregivers; it might be members of the family or volunteer persons, because at this stage elderly persons are very fragile and need to be treated with high care. The Municipality has no place of safety for elderly persons, that is registered with the social development Department, and this brings a challenge as there are elderly persons that they don't have family members and others being abuse by

their children and warrant a need to be removed from the families and put at the palace of safety. The need for campaigns around issue of elderly persons by the municipality as they are still members of the community.

Person with Disability:

The Municipal Systems Act 32 of 2000 mandates municipalities to deliver basic services to local communities within their jurisdiction to ensure acceptable and reasonable quality of life which, if not provided would endanger public health, safety and the environment. Demand for inclusive approach is growing steadily; posing a challenge to local government to act in order to achieve government priorities such as MDG's and vision 2014.

There are persons with disabilities that are residing within the municipality and it includes children, women, elders and men. Person with disability (PWD), they are mostly changed ones when service delivery is delayed. Our municipality is still struggling with the placement of person with disabilities as there is a need of 2% (12 persons) that need to be employed by the municipality. There are (04) four schools that are catering for children with disabilities under Mbibane managerial district and Mathanjana managerial district.

Person's with disability still face a challenge particularly with the social grant; some person's with disability receive temporary grant and this is a problem since often times the notion is not explained well and thus leaving the grant recipient with a lack of information concerning their grant agreement or clauses. Other factors which are a challenge include assessments done by Doctors to assess eligibility of receiving a disability grant. The other challenge is brailing of Municipal document as it disadvantage blind person with the information as they are unable to read printed documents.

HIV/ Aids and TB, STI

HIV / AIDS is currently seen as a major public health problem and accounting for the highest number of deaths in the country. Statistics already indicates that one out of five people are HIV positive. Apart from addressing preventative and curative approaches it is important to address

social conditions aggravating the vulnerability of communities to HIV /AIDS, such as poverty especially among rural women. Linkages between community care and support services and health facilities should be developed to ensure holistic approach. The municipality has launch the Local Aids Council (LAC) that will assist on the planning and implementing of programs and projects related to HIV /Aids and TB and STI epidemic. Members of LAC are from Home Based Care's, Traditional Healers, Sector Departments (Department of Health, Department of Agriculture, Department of Justice, Department of Social and SASSA) only department that are participating at LAC. The challenge is the attendance by Traditional Leaders and Sector Departments it's very poor and this it hinder the contribution on how to deal with the issues related to this epidemic.

The epidemic is still a challenge as there are still people who view this epidemic as something that one got it from being witched; some patients are defaulting from their treatment as required. Integrated local, district and provincial strategies to counter the epidemic are critical to restore quality of life for infected and affected members of society. The goals of the plan are to reduce the number of new HIV infections, to reduce the impact of HIV/Aids on individuals, families and communities. To facilitate the care of orphans, granny headed families and child headed families, to support the people living with HIV and Aids and finally to treat and care for the people living with HIV and Aids. Dr JS Moroka is number is the lowest on prevalence's of HIV and Aids within the Nkangala District, and the challenge is that 2012 it was at 19% and for 2014 it has increased to 25.7% , the increase of 6.7% is huge although the Municipality is the lowest within Nkangala District. Mmamethlake Hospital is providing the service of male medical circumcision (MMC) for those who want to circumcise utilizing western system for free. This need to be encourage as it has proven that is reducing the transmission of HIV by 60% Moral Regeneration can assist on issues of HIV, women and children abuse and utilization of alcohol and drugs that contributes towards increase in infection of HIV and Aids.

Challenge	Strategy
Prevention	<ul style="list-style-type: none"> • Campaigns where all role players are involved. • Availability of condoms at municipal contact points.

	<ul style="list-style-type: none"> • Coordinate improved access to treatment • PMTC Services at all clinics • Provider initiated counselling and testing at all clinics (PICT) • Promote a multi sartorial approach • To reduce the new infection rate with 50%
Testing and Counselling	<ul style="list-style-type: none"> • Provision for adequate testing and counselling facilities • Training of voluntary counsellors
Treatment and Care	<ul style="list-style-type: none"> • Home-based care driven through NGO's and volunteers

Priority

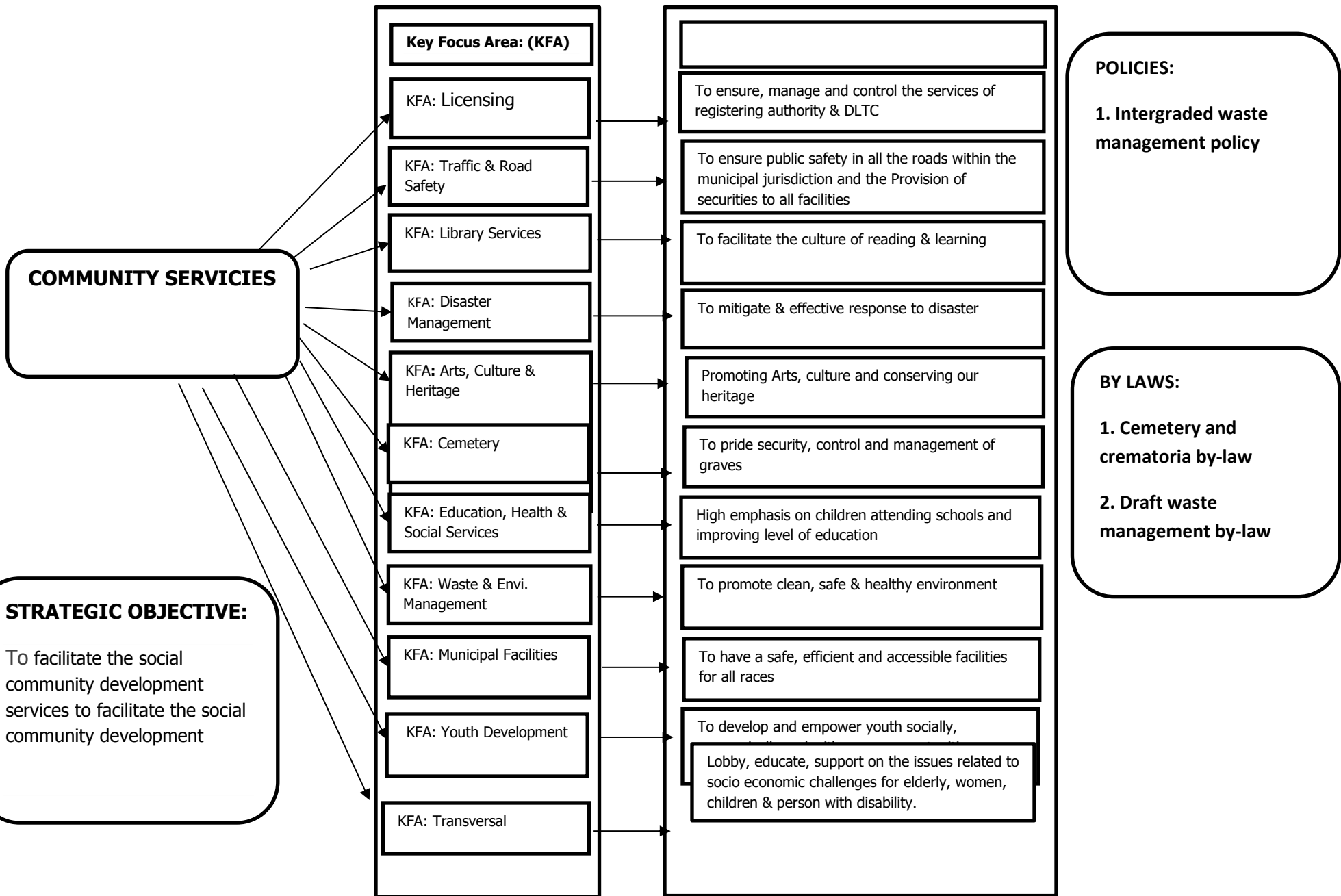
- To continue to have a sound relationship with Sector departments and strengthen the transversal forum.
- Support and caring for person with HIV and Aids and non-communicable diseases
- Mobilize, advocate for women, children, elderly and person with disability.
- Promotion of sign language and Braille documentation.
- Reinforce and accelerate commitment to the realization of gender equality and women's empowerment within municipality
- Strengthen working relations between female councilors and female officials

Activities

- HIV/Aids, cancer and TB awareness campaigns quarterly.
- Disability awareness campaign.
- IDP rep forums for sector forums.
- Commemoration Mandela day (distribution of school uniform and sanitary towels).

- Community Economic builder wards for women
- Reading contest for children (age 9 to 12)
- Workshops on development (for women councilor and female officials)
- Launching of Moral Regeneration Movement.

KPA6: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICE



STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT							BUDGET					Delivery: Internal/ External	Source of funding		
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Annual Target	Baseline	1- 5yr Target	15/16	16/17			17/18	18/19
LICENSING	Vehicle Testing Station	Activity	Number of Vehicle testing stations within DRJSMLM in operation by June 2016	Output	All wards	CDS	1	Non operational Vehicle Testing Station	1-Year	R800 000	-	-	-	-	internal	Council
TRAFFIC & ROAD SAFETY	Scholar patrol events	Programme.	Number of scholar patrol events held by June 2016	Outcome	All wards	CDS	2	271 participants awarded certificates of attendance	1-Year	-	R300 000	-	-	-	internal	council
	Provision of securities to all facilities	Programme	% Protection and Reduction of vandalism to municipal facilities by June 2016 (43 municipal facilities)	Output	All wards	CDS	100%	Reduction of vandalism to municipal facilities (15 community halls, 7 offices and others.)	1-Year	R16.2 million		-	-	-	internal	council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT							BUDGET					Delivery: Internal/ External	Source of funding		
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP))	Wards	Department	Annual Target	Baseline	1- 5yr Target	15/16	16/17			17/18	18/19
	Road Safety Campaigns	Programme	Number of road safety campaigns within DRJSMLM held by June 2016	output	All wards	CDS	2	R150 000	1-Year	R150 000	-	-	-	-	internal	Council
	Procurement of a Tracing Vehicle (for unpaid fines)	Activity	Number of Tracing Vehicles (for unpaid fines) procured by March 2016.	outcome	All wards	CDS	1	R1 million	1-Year	R1 million	-	-	-	-	internal	Council
LIBRARY	National Library week	Activity	Number of schools within DRJMLM encouraged to utilize the municipal libraries by June 2016	Output	All wards	CDS	20	R100 000	1-Year	R100 000	-	-	-	-	internal	Council
	Book Indaba	Programme	Number of Participants within DRJMLM encouraged learning, reading and writing by June 2016	output	Wards-	CDS	200	R100 000	1-Year	R100 000	-	-	-	-	internal	Council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT							BUDGET					Delivery: Internal/ External	Source of funding		
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP))	Wards	Department	Annual Target	Baseline	1- 5yr Target	15/16	16/17			17/18	18/19
DISASTER MANAGEMENT	Disaster awareness programs	Programme	Number of Disaster awareness programs held withing DRJSMLM by June 2016	impact	All wards	CDS	1	R100 000	1-Year	R100 000	-	-	-	-	internal	Council
	Provision of disaster relief materials	Activity	% Support given through provision of materials provided to disaster stricken families (as and when disaster strike within DRJSMLM)	impact	All wards	CDS	100%	R800 000	1-Year	R800 000	-	-	-	-	internal	Council
ARTS, CULTURE & HERITAGE	Annual heritage celebration	Programmed	Number of heritage events held within DRJSMLM by September 2016	Outcome	All wards	CDS	1	R500,000	1-Year	R500 000	-	-	-	-	internal	Council
	Donations to traditional authorities	Programme	% donations given as per request from Traditional Authorities as and when required	outcome	All wards	CDS	100%	R950 000	1-Year	R950 000	-	-	-	-	internal	Council
Cemetery management	Numbering of Graves	Activity	Number of graves numbered within	Output	3,4,5,6,9	CDS	900	408 graves numbere	1-Year	R100 000	-	-	-	-	internal	Council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT							BUDGET							Delivery: Internal/ External	Source of funding
	Key focus area (KFA)	Description of Capital Project, Programmes, Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Annual Target	Baseline	1- 5yr Target	15/16	16/17	17/18	18/19		
			DR JS MLM					d								
Waste Management	Procurement of 3 Compactor Trucks	Activity	Number of Compactor Trucks procured by June 2016	Impact	1, 2, 15, 18,	CDS	3	Compactor Trucks	1-Year	R2 million	R2 million	R2 million	-	-	Extrnal	NDM
	Community Health Education and Awareness	Programme	Number of Community Health Education and Awareness Campaigns held withing DRJSMLM by June 2016	Output	All wards	CDS	2	2	1-Year	R1 million	-	-	-	-	internal	Council
	Procurement of refuse-bin containers	Activity	Number of Refuse -bin containers prcured for waste collection by March 2016	outcome	1,2,3, 4,5,6,15, 16, 18,	CDS	50	Refuse bin containers	1-Year	R1 million	-	-	-	-	internal	Council
Waste Management	Landfill Site Development at Libangeni	CP	% Implementation of Phase 2 at Libangeni Landfill Site by June 2016	Impact	Dr JS MLM	CDS	100%	Unlicense d Landfill Site.	1yr	R7.8 million	-	-	-	-	External	MIG
FACILITIES	Maitanace on municipal	Activity	% maintenance of municipal	Impact	Dr JS MLM	CDS	100&	Maintane d	1yr	R3.4 million	-	-	-	-	Internal	Council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT															
	,Activities 9A)	Programmes		(OC), Impact (IP)												
HIV and AIDS	HIV and AIDS Awareness	Programme	Number of community members attendants to the HIV and AIDS awareness campaigns within DrJSMLM by June 2016	Impact	All wards	CDS	4000	300 Community members and all municipal employees	1 - Year	R500 000					Internal	Council
	Youth focused intervention programmes on HIV, STIs and TB	Programme	Number of learners at At schools & higher institutions of learning attending the HIV and AIDS, STI.s and TB awareness events by July 2016	Impact	All wards	CDS	500	200	1 -Year	R200 000					Internal	Council
	Intervention programmes focused on most at risk key populations such as sex executives and men having sex with other men	Programme	Number of sex executives and men having sex with other men participating in intervention programmes on HIV & AIDS and STI's within DRJSMLM by June 2016	Impact	All wards	CDS	200	100	1-Year	R50 000					internal	council
	Distributions and social marketing of condoms	Activity	Number of condoms distributed within DRJSMLM by June 2016	Output	All wards	CDS	100%	Distributed condoms	1 -Year	R50,0 00	-	-	-	-	Internal	Council
	Awareness and prevention	Programme	Number of identified schools	Output	All	CDS	25		1 -Year	R100,	-	-	-	-	internal	council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT															
	programmes focused at identified school with high teenage pregnancies		attending the awareness for teenage pregnancies within DrJSMLM by June 2016		wards					000						
	Internal work place programme	Programme	Number of officials at DRJSMLM attend the Health Awareness programme	Input	Officials	CDS	500	150 officials	1 -Year	R150 000	-	-	-	-	Internal	council
	Moral regeneration	Activity	Number of people targeted for the moral regeneration workshop by January 2016	Input	All wards	CDS	350	200	1 - Year	R300 000	-	-	-	-	internal	council
	Local Aids Council Meetings	Activity	Number of LAC meetings held by June 2016	Input	LAC members	CDS	4	4	1 -Year	R500 000	-	-	-	-	Internal	council
People with Disabilities	Disability Awareness	Activity	Number of people attending the Disability Awareness	Input	All Wards	CDS	300	200	1 -Year	R200 000	-	-	-	-	internal	Council
	Forum Meetings: *People with Disabilities. *Women. *Children. *Elderly.	Programme	Number of forum meetings attended by June 2016	Input	All wards	CDS	16	16	-Year	R150 000	-	-	-	-	internal	Council
Women	Empower women through recognition for community building	Activity	Number of woman categories awarded recognition awards by September 2015	Input	All wards	CDS	4	10 awards handed	1 -Year	R900 000	-	-	-	-	Internal	Council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT															
	Empower women through skills development	Programme	Number of women within DRJSMLM taking part in Skills Indaba by March 2016	Input	All Wards	CDS	200	Unempow ered women	1 -Year	R100, 000	-	-	-	-	Internal	Council
Children	Children's reading contest	Programme	Number of children within DRJSMLM taking part in the reading contests by June 2016	Input	All Wards	CDS	150	100	1 -Year	R300 000	-	-	-	-	Internal	Council
	Mandela Day	Programme	*Number of children benefiting from Mandela Day initiative by DRJSMLM by August 2016 *Number of Elderly perons benefiting from Mandela Day initiative by DRJSMLM by August 2016	Input	All Wards	CDS	*300 Children *62 Elderly persons	180 children attended and 3 received awards.	3-Year	R1.3 million	R1.320 million	R1. 452 millio n	-	-	Internal	Council
Elderly	Health awareness programme for the elderly	Programme	Number of Elderly persons within DR JS MLM participating in the Health awareness programme by November 2015	Input	All wards	CDS	100	100	1-Year	R100 000	-	-	-	-	Internal	Council
Youth	Career Expo	Programme	Number of learners withing DRJSMLM taking park in the Career Expo	Impact	All wards	CDS	400	400	1yr	R200 000	-	-	-	-	Internal	Council
	Youth entrepreneur	Programme	Number ofyoung entrepreneur and	Outcome	All	CDS	50	50	1yr	R150	-	-	-	-	Internal	Council

STRATEGIC OBJECTIVE	TO FACILITATE SOCIAL AND COMMUNITY DEVELOPMENT															
	workshop/Co-operative Development		co-operatives with DRJSMLM trained by June 2016		Wards					000						
	Youth Council	Programme	Number of learners participating in Youth Council	Outcome	All Wards	CDS	62	62	1yr	200 000	-	-	-	-	internal	Council
	Youth Awards	Programme	Number of youth participating in the awards	Outcome	All Wards	CDS	45	45	1yr	R250 000	-	-	-	-	internal	Council
	Youth Summit /Indaba	Programme	Number of youth participating in the youth summit/indaba	Outcome	All Wards	CDS	200	200	1yr	R300 000	-	-	-	-	internal	Council
Sports & recreation	Sports & recreation	Programme	a. % Participation in SAIMSA & SAMRSA b. Number of Mayor's Cup held.	Outcome	All wards	CDS	a. 100% b. 1	100% 1	1yr	R1.15 0 million	-	-	-	-	Internal	Council
			Number of learners participating in Youth Council													
			Number of youth participating in the awards													

CHAPTER: 7 SPATIAL RATIONALE

OVERVIEW OF SPATIAL RATIONALE

BACKGROUND AND PROBLEM STATEMENT

The Municipal Systems Act 32 of 2000 Section 26 (e) requires that the Municipalities should incorporate spatial development framework in their Integrated Development Plans which must consist of the provision of basic guidelines for a land use management system for the municipality.

1. HISTORICAL OVERVIEW

Dr. JS Moroka municipality formed part of the then Bophuthatswana and KwaNdebele homelands and was a home for victims of forced removals. The Municipality is now situated within the Greater Nkangala District Municipality, on the far most Northwestern part of the Mpumalanga Province. There are two major language groups in the region – Tswana and Ndebele-speaking. Sepedi speakers are a minority. There is also anti-apartheid struggle history especially for communities falling under the regime of Bophuthatswana and the 1985/86 Imbokodo revolt in KwaNdebele homeland. There are significant cultural heritage sites in the municipality that include ethnic art, royal tribal, religious and struggle history sites. The priority sites in the municipality are regarded as the:

- The historic fountain in Siyabuswa section D
- Loding royal graves and cattle kraal
- Ikageleng School, Marapyane

2. SPATIAL RATIONALE

Dr J.S Moroka Local Municipality consists inter alia of three nodes which are Siyabuswa Township, the Libangeni/Siyabuswa four way cross next to Moripe Gardens and Marapyane informal settlement. Dr J.S. Moroka Municipality measures up to 1416, 4240 km² and the altitude of 933m to 950m above sea level. The Municipality has more than (60) villages or settlements and most of residential areas within the municipality are isolated from economic growth areas.

The Municipal area's climatic conditions are characterized by warm summers and moderate winters. The annual rainfall in the Municipal area varies between 500mm and 650mm. A vast amount of land is covered by the savannah veld in the Municipal area. The Dr JS Moroka municipal area is characterized by flat to gently sloping Bushveld/ Savannah vegetation in the north and central parts, and a mountainous area to the south which forms the border with the Thembisile local municipality. Cultivated areas (permanent and temporary dry and irrigated land) cover less than 15% of the municipality. Urban areas cover 14% of the municipality.

The mean annual temperature ranges between 29.1°C and 35°C. The mean minimal annual temperature ranges between 2.1°C and 6.0°C. Dr JS Moroka has a high agricultural potential, due to stable soil and geological conditions that needs to be further explored. The western side (Masobe to Marapyane) of the municipality has poor development patterns as a result of Settlements established in terms of proclamation R188.PTO (Permission To Occupy) certificates or quitrent certificates issued to heads of households recognizing these rights. However, in most of the area, traditional rights do not have any form of certificate and are not registered in any way.

Most of the land is allocated by traditional authorities with no systematic record keeping resulting in overlapping and conflict land rights/uses. Whilst on the eastern region (Siyabuswa and Libangeni) proper planning processes are followed and the Townships are premeditated and development is coordinated within the three Magisterial Districts i.e. Mathanjana, Mbibane and Mdujuna. Some sections of(Siyabuswa) one of the two settlements established in terms of proclamation R293 in the Municipal area (Siyabuswa and Libangeni) have gone through a tenure upgrading process to clarify land rights and enable residents to get freehold titles to their properties. Sixty-seven claims (on 23 individual properties) have been submitted to the Land Claims Commission in Dr JS Moroka area. The entire central part of the Dr JS Moroka municipal area is under land claims.

There are a fairly large number of claims on the farm Allemansdrift 162 JR as well as De Beersput 152 JR, Kameelpoort 202JR and Troya 151 JR. According to the NDM Land Audit, the land claimed in the Thembisile and Dr JS Moroka municipal areas are mainly associated with cattle and game farming, some crop farming and on the two nature reserves. Land claims on

land within or adjacent to built up areas are presently constraining the Municipality when it wants to develop an area.

Claimants believe that if the land is further developed it will prejudice their claim, and if the land is built up the value of their claim is higher. The Municipality's approach is that where a claim is on vacant land (this could be rural land, or land adjacent to a built up area in a village), then they need to work closely with the claimants to ensure they are not prejudiced, and that development can occur in a way that is acceptable to both parties. The Spatial Development Framework plays an important role in the planning of projects for implementation and the creation of human settlement pattern.

3. Future development: Strategic Development Areas

Essentially, Dr. JS Moroka represents a large "**services priority upgrading area**", and so development spending should primarily be aimed at providing inhabitants with the constitutionally mandated minimum levels of services and community infrastructure. This being the case, development spending is envisioned to gravitate towards, and along the proposed Moloto Rail Corridor, and other prominent roads within the Municipality towards the core functional urban area at Siyabuswa. In essence, the proposed **Moloto Rail Corridor forms the central structuring element** of the SDF for three reasons:

- 1) The corridor holds significant opportunities for both the Nkangala District and Dr. JS Moroka in terms of economic spin-offs from the corridor and tourism potential;
- 2) The Moloto rail offers a means by which to consolidate and integrate existing and new urban developments into a functional whole, capable of stimulating economic development around key selected primary and secondary nodes; and
- 3) If all environmental, technical, and social factors are taken into consideration, the current alignment of the Moloto rail connects the identified nodes in the most direct and shortest possible manner to one another.

Consistent with the SDF for the District, the Moloto railway line should thus serve as a Local Activity Spine to the identified nodes and existing settlements. As such all new growth should be channelled towards and alongside the Moloto Rail Corridor, and other **functionally important roads (R568 and R573)** in the Dr JS Moroka Local Municipality. Applying this

approach will also ensure that all the “service priority upgrading areas” as identified by the Nkangala District SDF are functionally integrated. There is vacant land between Matshiding and Mthambothini, and adjoining the proposed Moloto rail corridor (Phase 1) and the R568 and R573, which constitute **Strategic Development Areas 1, 2 and 3**.

New developments should firstly take place within these areas to further promote the desired spatial form of the municipal area, and to enhance the viability of the four proposed future railway stations along this strip i.e. Makola, Mogononong, Siyabuswa and Mthambothini. This approach also seeks the structural integration of the dispersed urban form via a u-shaped development corridor of connected settlements and activity nodes, with the short to medium term priority area being the eastern section of the municipal area.

Apart from consolidating the short to medium term growth in the Dr JS Moroka area in these three Strategic Development Areas and focusing on strengthening the first four railway stations in the Dr JS Moroka area (Makola to Mthambothini), the towns/settlements in the other parts of the municipality (Libangeni/ Siyabuswa/ Makometsane Four-way Crossing, Meetsemadiba/ GaMorwe/ Siyabuswa Four-way crossing and Siyabuswa/ Matshiding/ Ga Phaahlamohlaka Four-way crossing, Nokaneng/ Seabe/ Mmamethlake Y-junction) should also receive attention in terms of densification consolidation of land uses, provision of community facilities in line with the concept of Thusong Centres and the upgrading of engineering services.

Proposed Land Uses around Dr JS Moroka

Dr JS Moroka has many proposed land uses for areas around the stations, as well as surrounding housing units and vacant land in the immediate vicinity of the railway station. Each of the railway stations is supported by a relatively strong residential core, and almost all railway stations have some vacant land in close proximity which could be utilised for land use development purposes in future.

There is thus potential for Transit Orientated Development around each of the railway stations along the Moloto Development Corridor, and there is opportunity for public and private sector involvement by way of public-private partnerships and/or public-public partnerships. The Transit Orientated Developments around each of these stations should incorporate and integrate the following land uses:

Community Facilities (Thusong Centre):

- Education
- Health
- Sports and Recreation
- Community Hall
- Pension Pay Point
- Post Office
- Police
- Fire Brigade
- Dept of Home Affairs
- Municipal Satellite Offices

The community facilities mainly relate to government (public) functions which should, as a principle, be located where it is accessible to the majority of the community. Moripe Gardens is an ideal position for such facilities as it features a concentration of people and it gives communities from other areas along the railway line access to the facilities. This opens up opportunities of specialized services e.g. clinics along the railway corridor can provide unique, specialized services as people from surrounding areas will have access to any of the clinics via the rail system. A person living near one of the railway stations will thus, by implication, have access to a range of clinics (or any other community facility for that matter) and not only the one nearest to his/her home.

Public Transport Infrastructure

Around each of the railway stations there is potential for a modal transfer facility (taxi/bus rank) which serves vehicles from the surrounding feeder systems bringing people to the railway station, or to the broader activity node (Multi Purpose Community Centre (MPCC), or TOD) around the railway system.

Human Settlement

The Dr JS Moroka Local municipality has established two townships through Nkangala District Municipality in Libangeni and Moripe Gardens. Residential development is a very important component of any TOD. Government has an opportunity to impact directly in this regard by way of government subsidized housing and it can set the trend in terms of densities, housing typologies and tenure alternatives around a railway station (TOD). The more people are located around such a node the more sustainable the node should be. The Mpumalanga Department of Housing, in conjunction with the local municipalities will have a significant contribution to make to the Moloto Development Corridor in this regard by creating Green fields projects on the outskirts of these stations.

Retail

With a large concentration of community facilities and residential units, as well as bus and taxi feeder systems to the station, it is inevitable that a market for economic activity, and specifically retail – both formal and informal – should emerge around the nodes.

Office

Office functions will naturally follow social services, retail and modal transfer facilities. Within the context of the study area this could typically include Government Department offices, professional services like doctors, lawyers, auditors etc., and office functions in general.

Light Industrial / Commercial / SMMEs

There is also potential for light industrial/commercial activity in each of the TODs. At present the industrial/commercial activity in the study area are predominantly based on local needs. TODs could provide opportunities for larger, regional scale type of commercial/light industrial activity along the corridor, but this is probably only a medium to long term prospect. Larger scale (regional) industrial activity will have to be approached cautiously as it must be based either on resources available in the study area, or proven development potential for industrial

activity in the area. Whether the railway line per se will improve the viability of industrial activity in the study area is uncertain at this stage.

Development Potential

There is sufficient capacity at each of the stations to develop a range of community facilities as well as retail and office uses at Siyabuswa and Makola. It should be noted that the community facilities to be provided are not necessarily new facilities, but could be existing facilities in the area which could be relocated to the station node. It is also important to note that in Siyabuswa almost 800m from the planned Siyabuswa Railway station a high order retail centre has been developed (Siyabuswa Mall)

1.1.1. Agriculture

Because of the rural nature of the central and western parts of the Dr JS Moroka municipal area, it is anticipated that all the towns/villages from Mthambohini up to Masobe will retain their rural character (apart from development immediately around the proposed railway stations. These areas could thus strengthen their functional relationship with the surrounding rural-agricultural areas and function as extended Agri-villages.

These areas are the focus of government's Comprehensive Rural Development program (CRDP). Recently (June 2010), government launched the Masibuyele Emasimini project at Marapyane whereby 85 tractors and implements were handed over to emerging farmers in the area.

1.1.2. Tourism and Conservation

The central-southern portion of the Dr JS Moroka municipal area should be earmarked for tourism and conservation purposes. This precinct forms part of a much larger tourism belt in the Nkangala District extending from the eastern escarpment at Dullstroom in Emakhazeni, past Loskop Dam, through the Mabusa and SS Skosana Nature Reserves in Thembisile, through the Mdala and Mkhombo Nature Reserves in Dr JS Moroka, up to the Dinokeng Nature Reserve adjacent to the west which surrounds the Rust de Winter Nature Reserve and Dam. The tourism facilities located in Dr JS Moroka should be upgraded, marketed and linked to the Dinokeng

initiative and over time and specific focus should be on optimizing the tourism/recreational potential associated with the Allemansdrift Dam.

1.1.3. Primary Activity Node (Retail, Office, Industrial)

Portion 7 of the farm Kameelrivier 160 (Moripe) has been earmarked for development as the Primary Activity Node in the Dr JS Moroka municipal area. This node should in the short to medium term accommodate the bulk of retail, office, commercial and industrial uses in the municipal area, as well as the higher order community facilities. There is already a Fresh Produce Market which been constructed in this Precinct. The Moripe railway station and the three Strategic Development Areas identified around Moripe should further enhance the status and economic viability of this node.

Parallel to focusing on enhancing the economic viability of the Moripe area, all the other nodal points identified in the municipal area should be developed as local service centres to the surrounding urban and rural communities, providing basic retail and social services and facilities, and at least the minimum level of engineering services required.

1.1.4. Regional Linkages

Apart from the Moloto rail initiative as extensively discussed in the sections above, it is also important to enhance the intra- and inter connectivity of the Dr JS Moroka municipal area by way of the upgrading of strategic road sections within the municipal area (intra), but also between the municipal area and surrounding municipalities.

- A proper, continuous road parallel to the Moloto rail, linking all the towns/villages from Waterval to Masobe to one another and back to the Rust de Winter-Pienaars River road which links to the N1 freeway towards the west;
- Northward linkages from Itsoseng and Lefiswane towards the Settlers-Marble Hall road;
- Westward linkages between Mkhombo/Mdala Nature Reserves and Dinokeng Initiative.

1.1.5. General

As such, the SDF seeks to **promote the incremental growth** of existing urban areas, rather than new developments that are far removed from existing infrastructure and economic activity. The **development of Thusong Centres and TODs** at stations along the rail corridor seeks to ensure focused infrastructure spending in economically sustainable areas with high growth potential, i.e. in and around primary and secondary (rural) nodes. Capital expenditure programmes should focus on providing social and community facilities within these developments. Importantly, the railway stations with adjacent transfer facilities and integrated development nodes (i.e. TODs) have been strategically positioned by the Moloto Initiative to serve the most densely populated areas, and in close vicinity to major road infrastructure intersections. Furthermore focused development spending and infrastructure investment should take place in and around the **Mkhombo Dam and Mdala Nature Reserves** to unlock the tourist potential offered by these environmental assets falling within the municipal area.

In general, land not under urban use in the Municipality possesses good **agricultural potential**. As agricultural forms a key part of the LED strategy for Dr. JS Moroka, these areas should be protected from urban sprawl via channeling new growth into the u-shaped development corridor with associated Strategic Development Areas. All maps below (**sourced: SDF**)

Spatial Vision: Where we want to be?

"The vision of Dr JS Moroka is to be a spatially integrated municipality with interconnected linear developments"

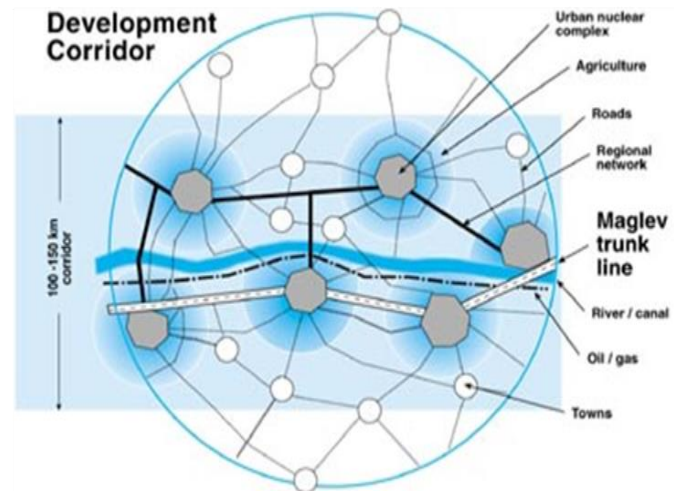
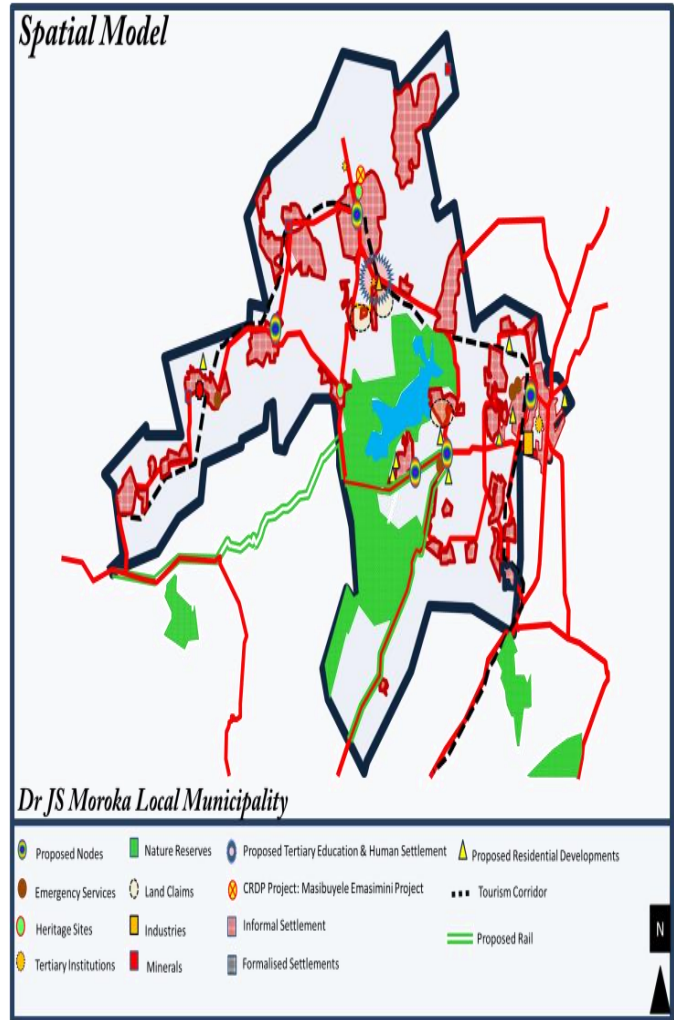
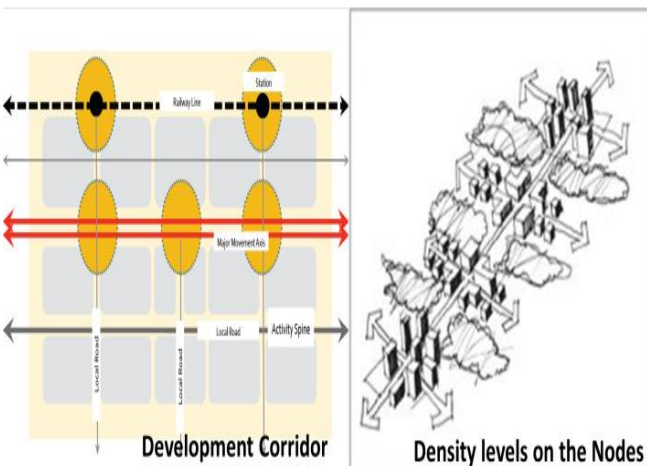
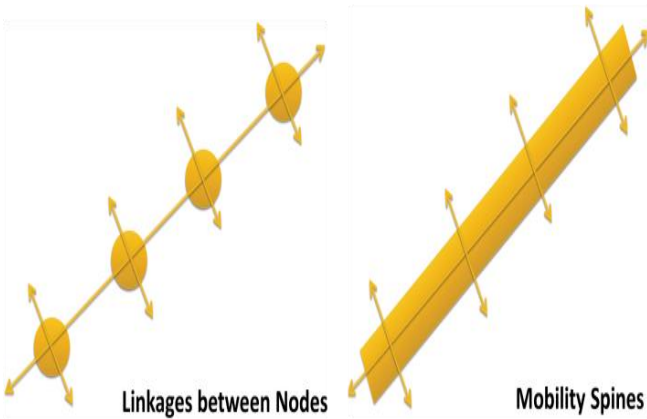
Spatial Strategies: How to get there?

This will be achieved through spatial restructuring elements such as corridors, densification, nodes, synergy and Urban edge.

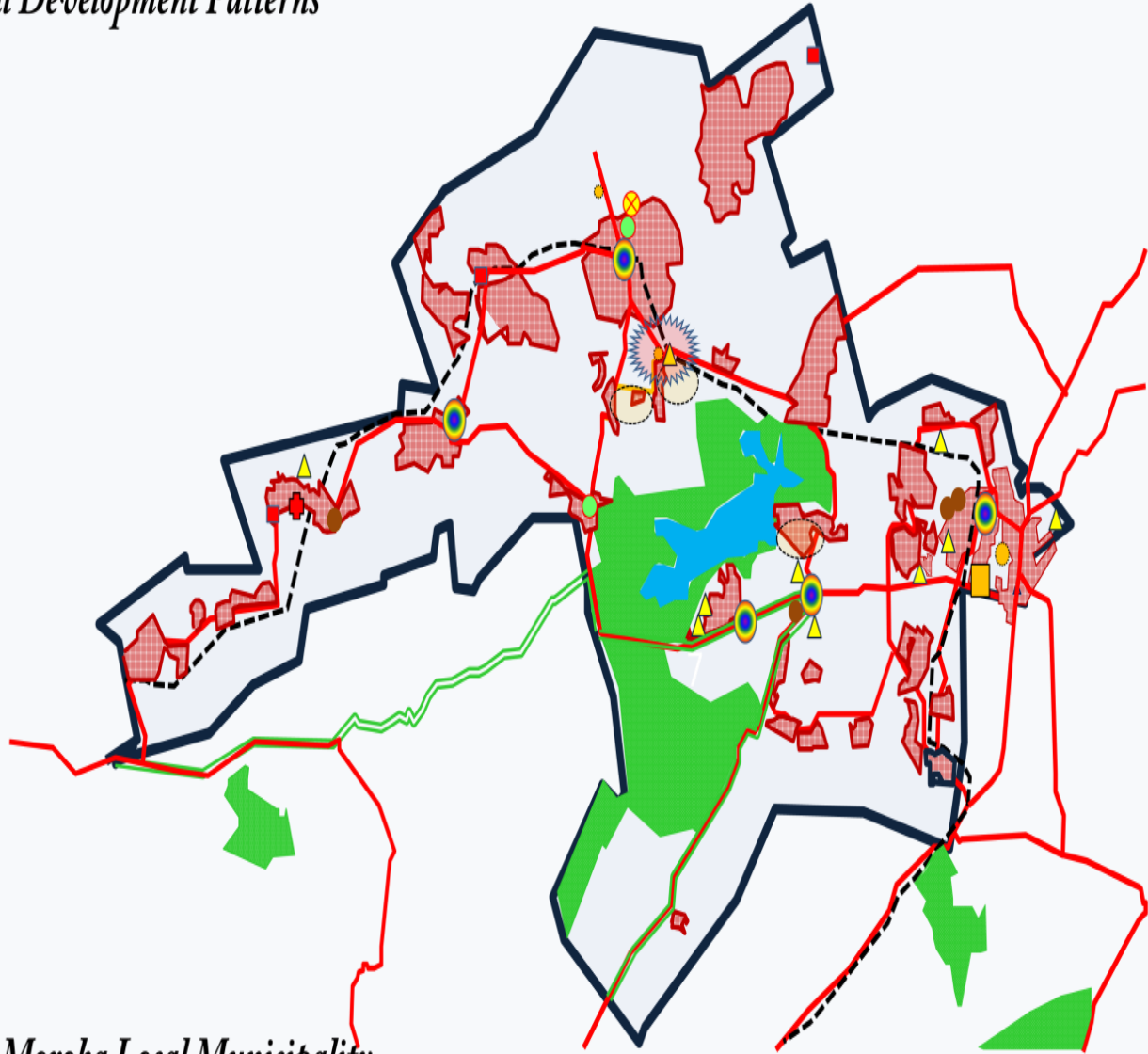
Development nodes are regarded as strategic areas for higher density and mix use development. Residential Developments will also be developed.

Spatial Model: Restructuring Tools

Linear Development



Spatial Development Patterns

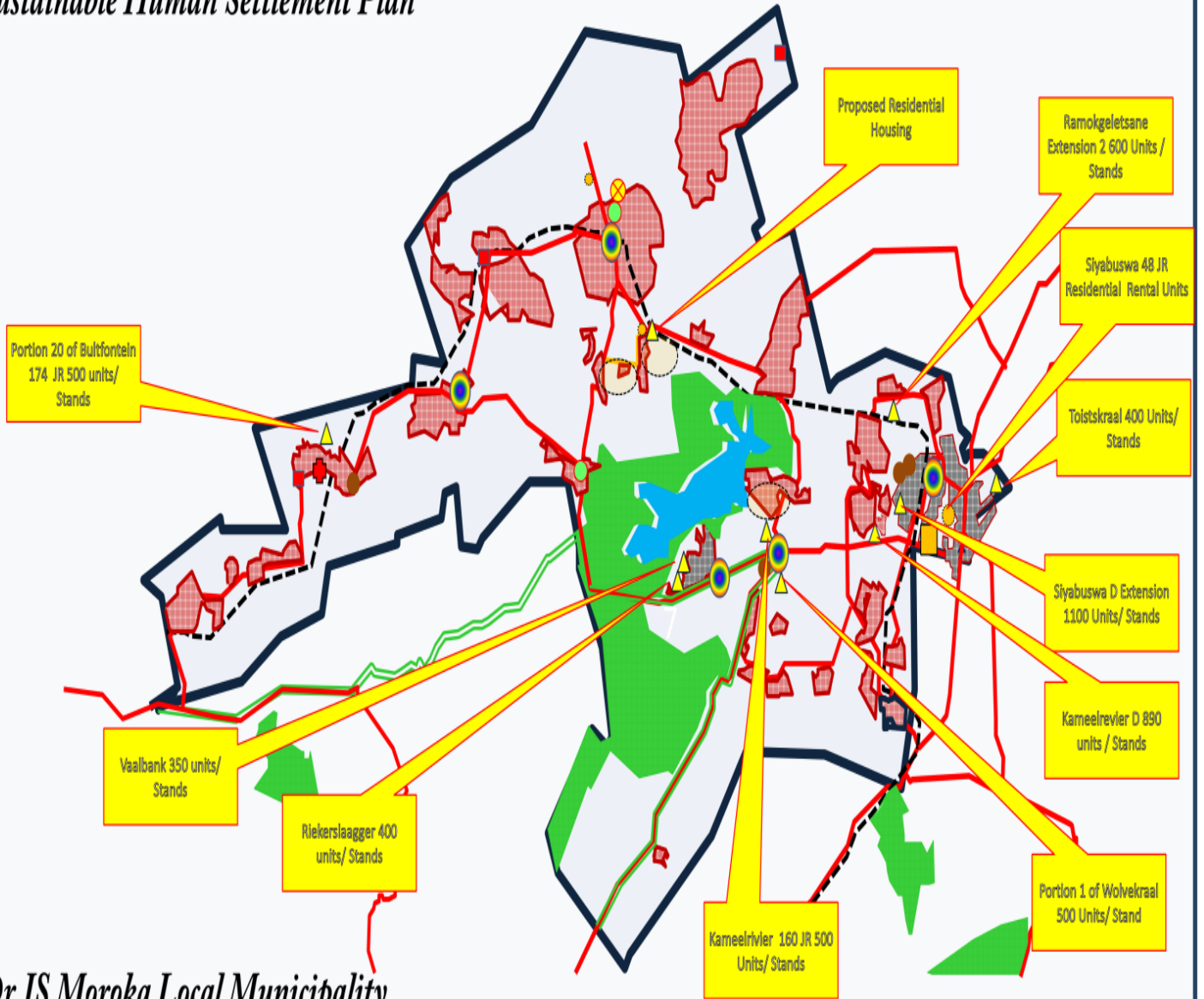


Dr JS Moroka Local Municipality

- | | | | |
|-----------------------|-----------------|--|-----------------------------------|
| Proposed Nodes | Nature Reserves | Proposed Tertiary Education & Human Settlement | Proposed Residential Developments |
| Emergency Services | Land Claims | CRDP Project: Masibuyele Emasimini Project | Proposed Rail |
| Heritage Sites | Industries | Informal Settlement | Tourism Corridor |
| Tertiary Institutions | Minerals | Formalised Settlements | |



Sustainable Human Settlement Plan

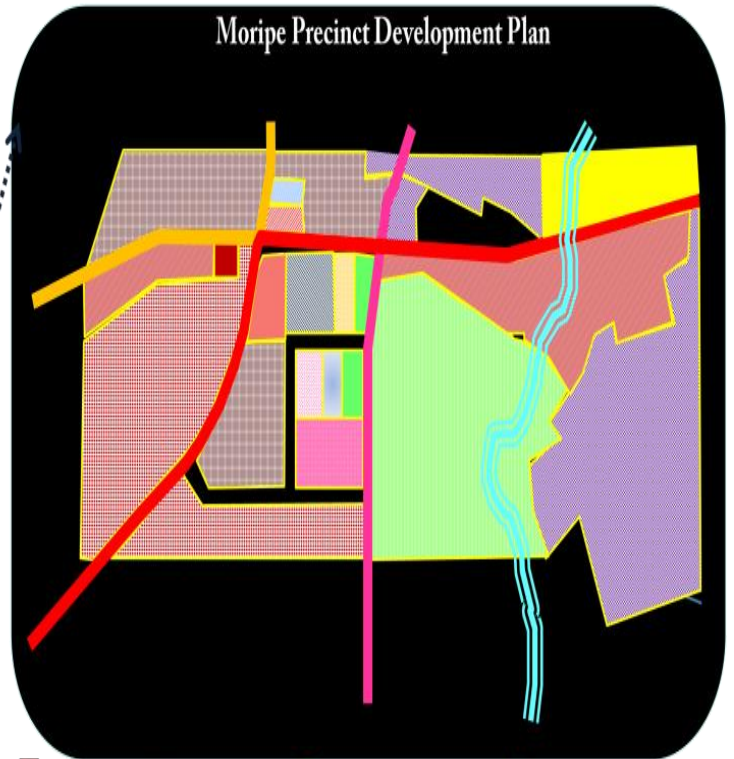


Dr JS Moroka Local Municipality

- | | | | |
|-----------------------|-----------------|--|-----------------------------------|
| Proposed Nodes | Nature Reserves | Proposed Tertiary Education & Human Settlement | Proposed Residential Developments |
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| Tertiary Institutions | Minerals | Formalised Settlements | |



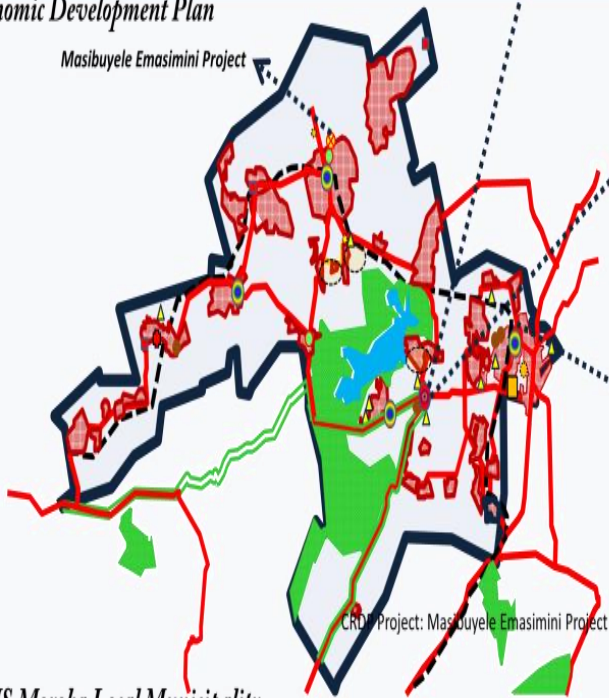
CRDP Masibuyele Emasimini 85 Tractors Marapyane



- Emergency Service
- Green Market
- Municipal Offices
- Proposed Taxi Rank
- Eskom Office
- Office Park
- Rural Agriculture
- Existing Settlements
- Proposed Shopping Mall
- Future Retail Development
- Light Industries
- Proposed Mix Use Residential Development
- Future Expansion for the Precinct
- Future Mix Use Development

Economic Development Plan

Masibuyele Emasimini Project

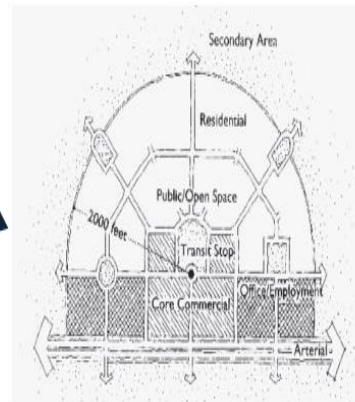


CRDP Project: Masibuyele Emasimini Project

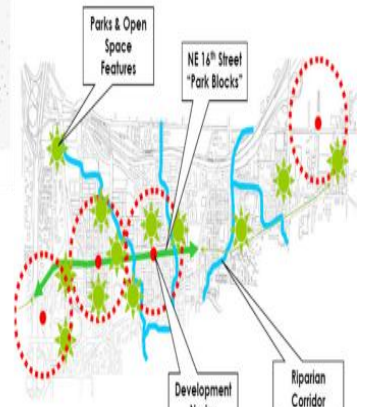
Dr JS Moroka Local Municipality

- Emergency Services
- Proposed Node
- Existing Nodes
- Tourism Corridor
- Nature Reserves
- Heritage Sites
- Industries
- Mining areas
- Settlements
- Land Claims
- Proposed Rail
- Tourism Corridor
- Proposed Tertiary Education
- CRDP Project
- Tertiary Institutions

Proposed Transit Oriented Developments



Proposed Developments of the Stations



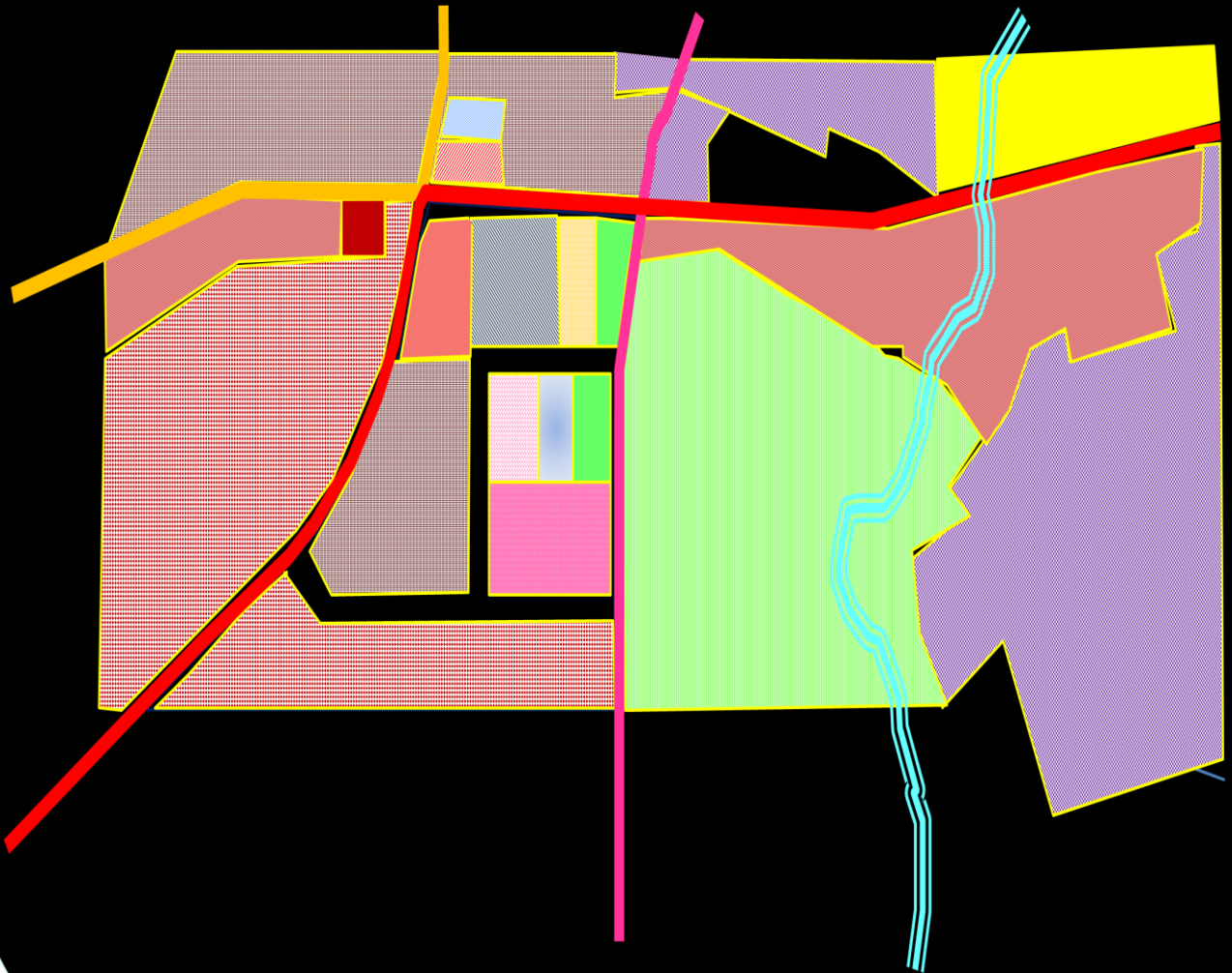
Parks & Open Space Features

NE 1st Street "Park Blocks"

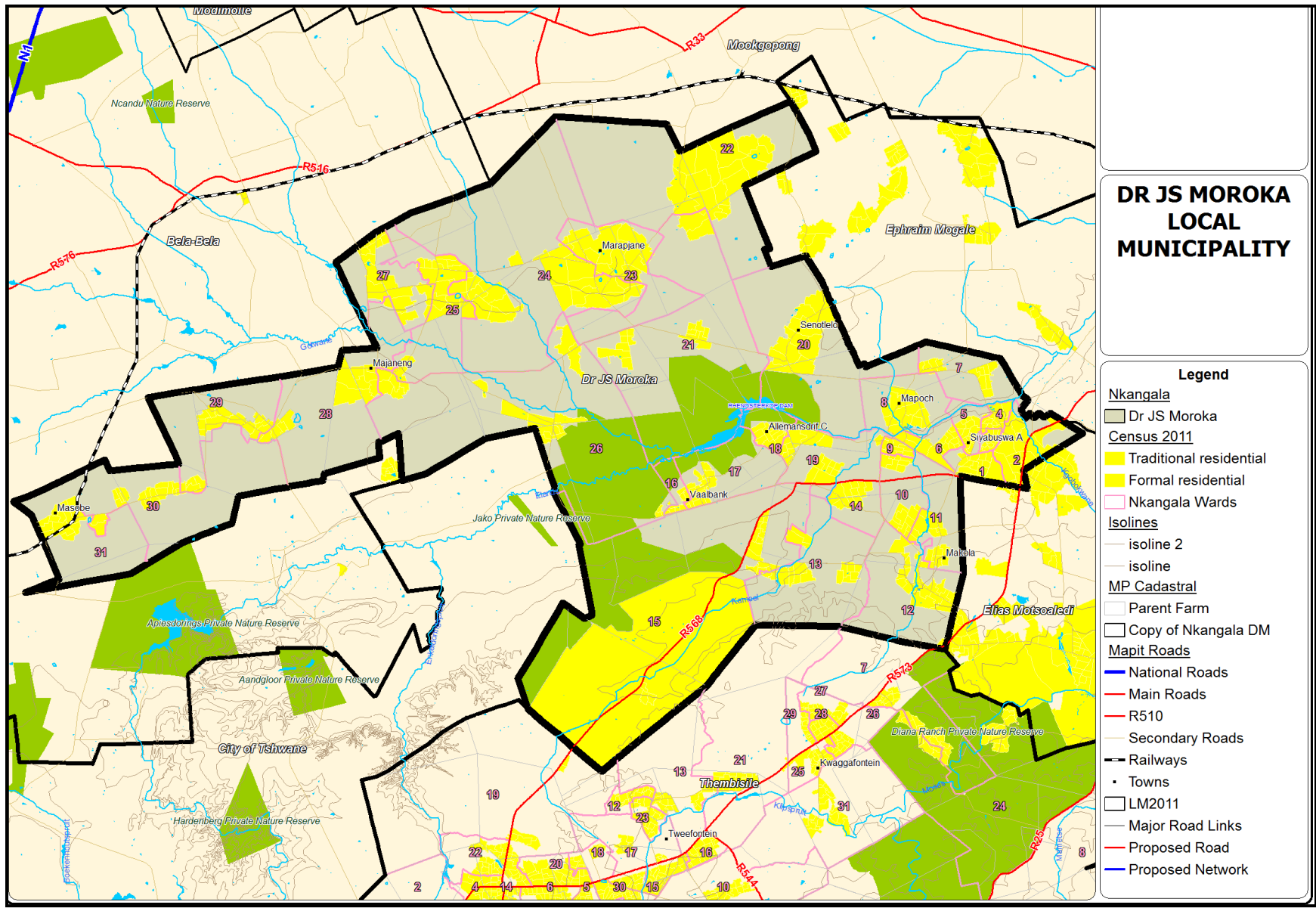
Development

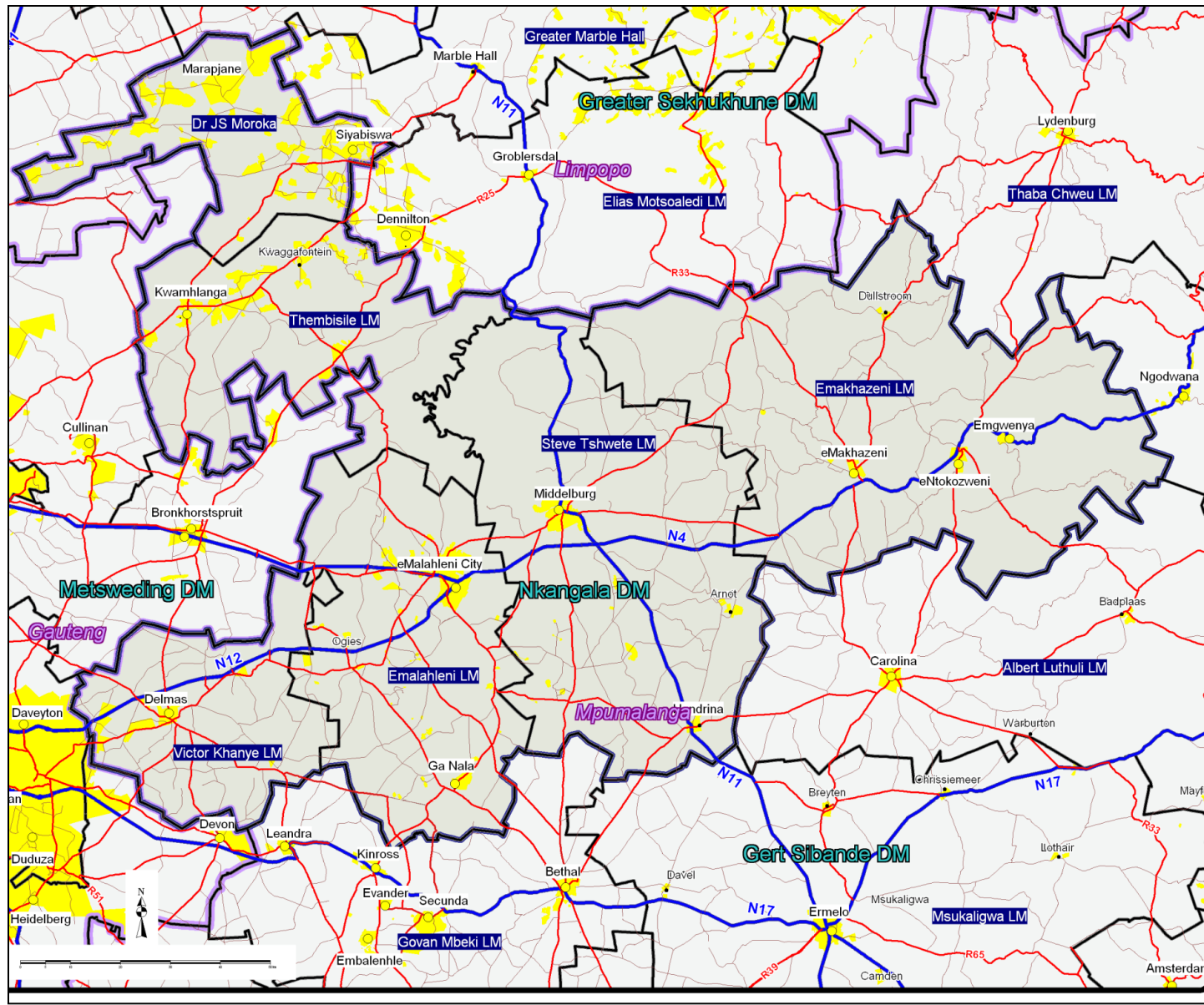
Riparian Corridor

Moripe Precinct Development Plan



- | | | | |
|--------------------|----------------------|--|-----------------------------------|
| Emergency Service | Eskom Offices | Proposed Mix Use Residential Development | Future Expansion for the Precinct |
| Green Market | Office Park | Proposed Shopping Mall | Future Mix Use Development |
| Municipal Offices | Rural Agriculture | Future Retail Development | |
| Proposed Taxi Rank | Existing Settlements | Light Industries | |

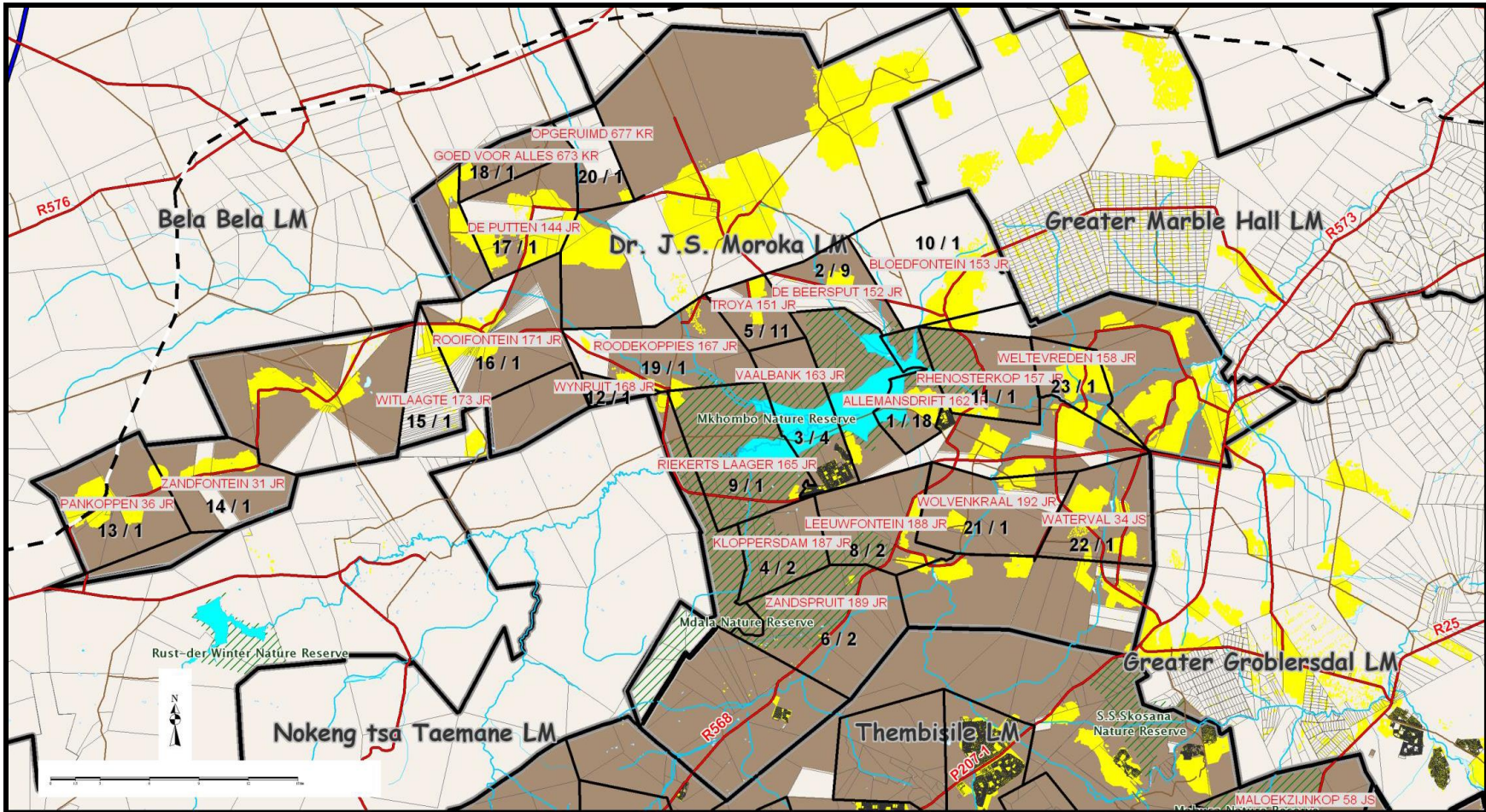




NKANGALA DISTRICT MUNICIPALITY

REGIONAL CONTEXT

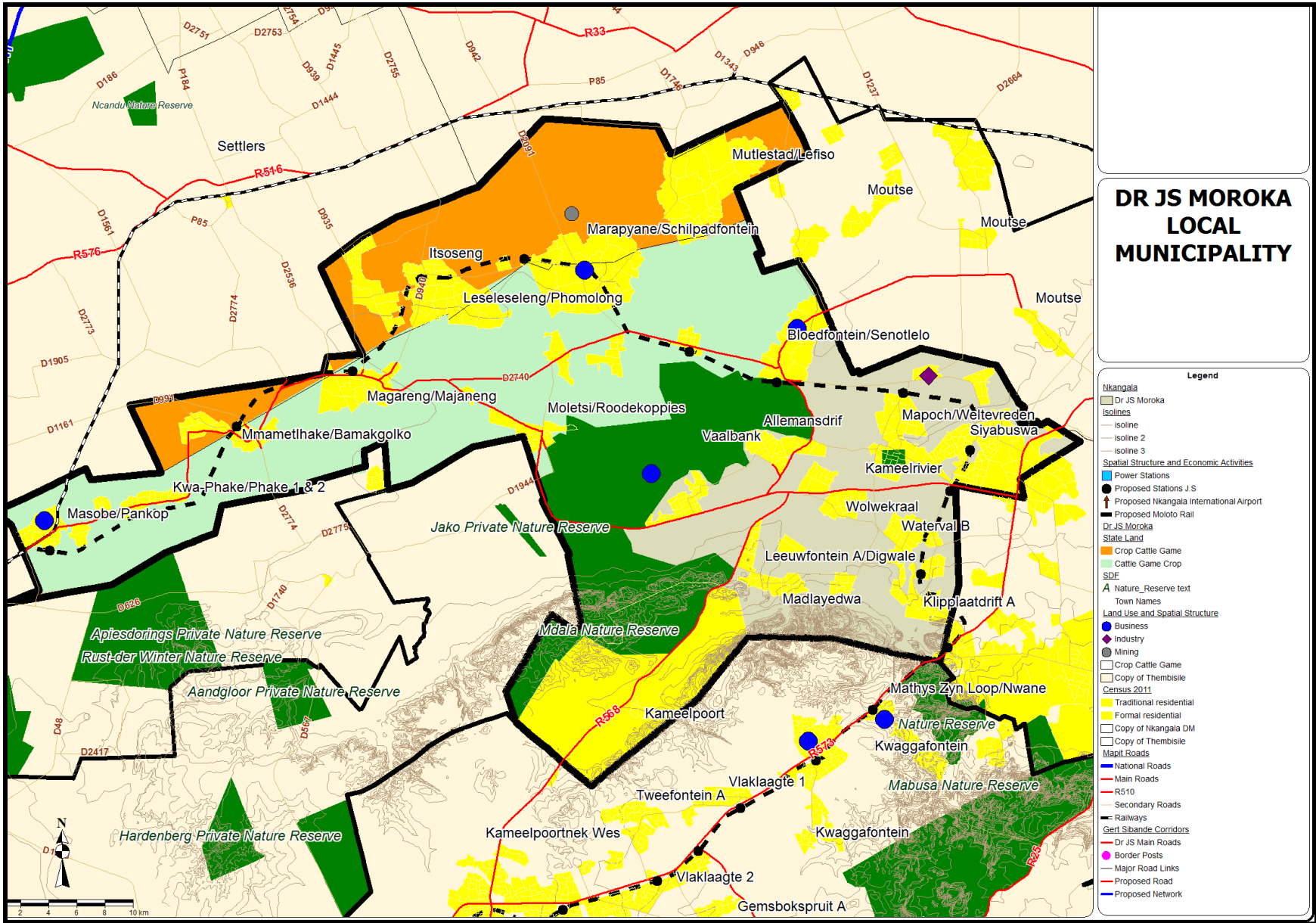
- Provincial Boundary
- Nkangala District Municipality
- Towns and Settlements
- Nkangala Local Municipalities**
- Dr J.S. Moroka
- Thembisile
- Victor Khanye
- Emalaheni
- Steve Tshwete
- Emakhazi
- National Roads
- Main Roads
- Secondary Roads
- Main Towns

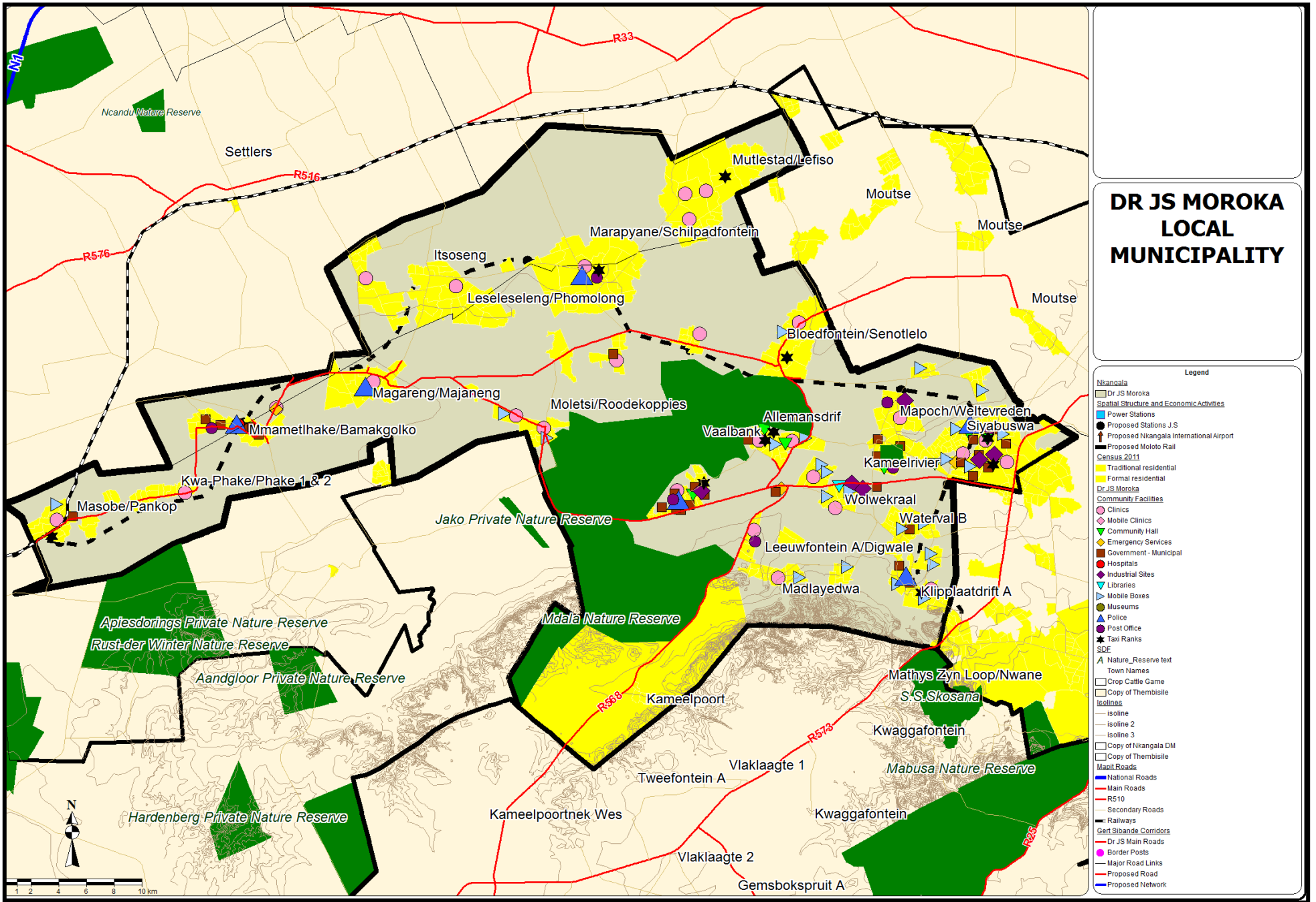


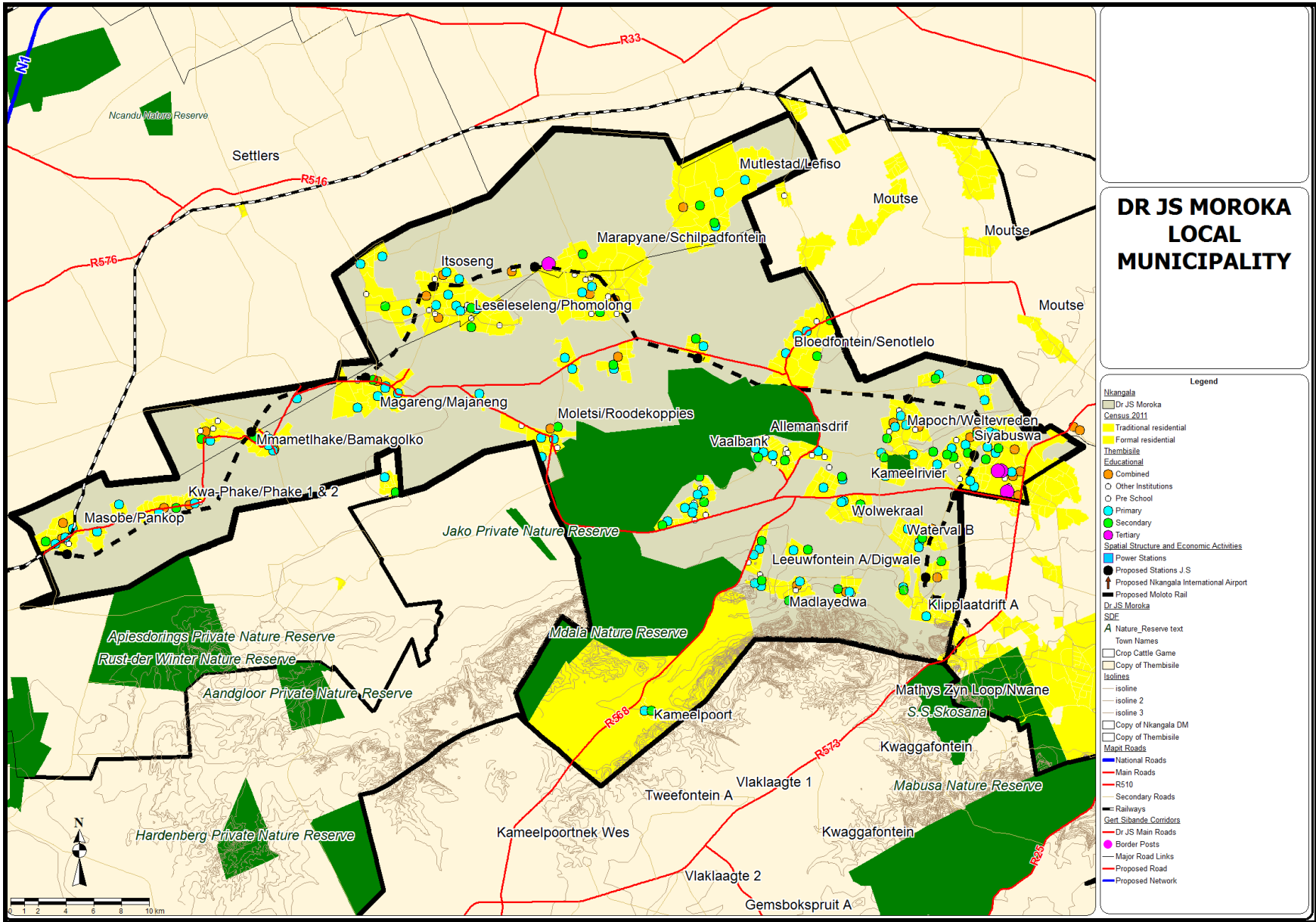
Dr. J.S. MOROKA LOCAL MUNICIPALITY STATE OWNED LAND

Registered State Land
 Nature Reserves














Land Claims
A Number of Claims







NKANGALA
DISTRICT MUNICIPALITY
HUMAN SETTLEMENT STRATEGY
Dr JS MOROKA
LOCAL MUNICIPALITY

- LEGEND**
-  MUNICIPAL BOUNDARY
 -  PARENT FARMS
 -  SETTLEMENTS
 -  REFER TO MAP XX
 -  REFERENCE NUMBER
 -  REGISTERED TOWNSHIPS
 -  NON REGISTERED TOWNSHIPS
 -  ADJOINING FORMAL TOWNSHIPS
 -  INFORMAL ON REGISTERED STANDS
 -  INFORMAL OUTSIDE URBAN AREA
 -  LAND TENURE UPGRADE STRATEGY
 -  SPATIAL DEVELOPMENT FRAMEWORK EXPANSION AREAS
 -  STRATEGIC DEVELOPMENT AREAS

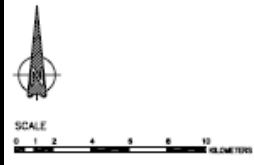
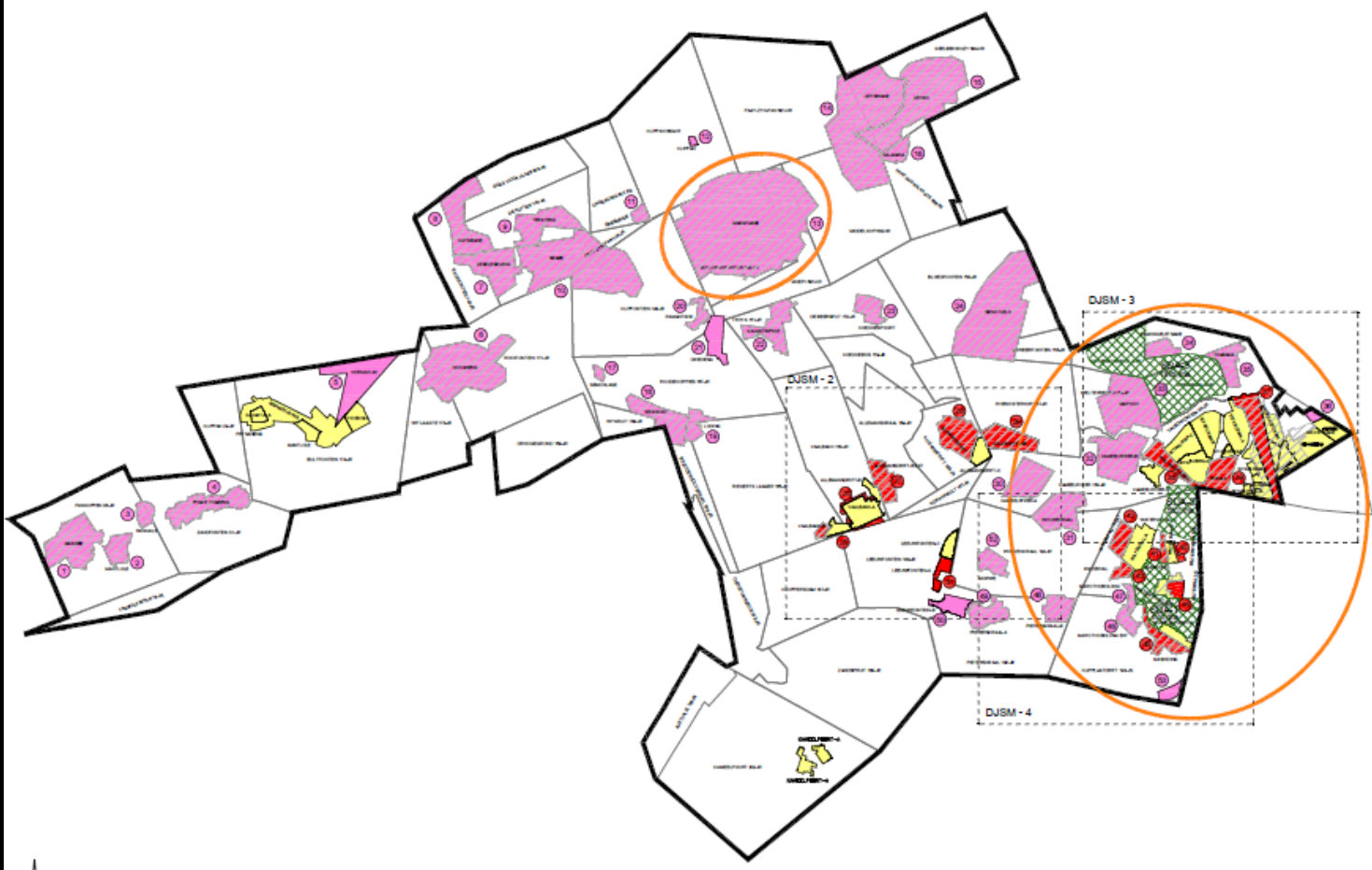


FIGURE : DJSM - 1

SECTOR DEPARTMENTS PROJECTS

PUBLIC WORKS ROAD & TRANSPORT														
Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Budget	1- 5yr Target	15/16	16/17	17/18	Delivery: Internal /External	Funding Source
	Upgrading of rural Access road D2908 between Pieterskraal and Madubaduba road(via Majakaneng)	CP	Complete, safe and realiable road to community	Impact	13,19	Public works, roads & transport	6km	R51 308 000	1yr	R51 308 000	-	-	External	Public works, roads & transport
	Upgrading of a rural Access road D2909 between D2908 junction (Morwe) and paved end	CP	Complete, safe and realiable road to community	Impact	Dr JS MLM	Public works, roads & transport	2.88km	R13 853 000	1yr	R13 853 000	-	-	External	Public works, roads & transport
	Construction of Makometsane culvert	CP		Impact	19	Public Works	0	R3 000 000	1yr	R3 000 000	-	-	External	Public Works
DEPARTMENT OF EDUCATION														
Key focus area (KFA)	Description of Capital Project,	Capital Project (CP),	Key Performance Indicator(KPI)	Type of indicator	Wards	Department	Annual baseline	Budget	1- 5yr Target	15/16	16/17	17/18	Delivery: Internal	Funding Source

	Programmes ,Activities 9A)	Activities, Programmes		(Input (I), Output (O), Outcome (OC), Impact (IP)									/External	
Borolo	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	13	Education	0	R639 758	1yr	R639 758	-	-	External	Education
Borolo	water	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	13	Education	0	R350 000	1yr		-	-	External	Education
Dikotelo Primary School	Rehabilitation of storm damage	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Nokane ng	Education	0	R413 000	1yr	R413 000	-	-	External	Education
Dipere	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Ditholo	Electricity	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R1 500 011	1yr	R1 500 011	-	-	External	Education
Kagiso	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Kgope	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education

			toilets and provision of water and electricity											
Khamane Secondary School	CRDP : Renovation and furnishing of science laboratory	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Marapyane	Education	0	R300 000	1yr	R300 000	-	-	External	Education
Khobongwane	Electricity	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R1 500 005	1yr	R1 500 005	-	-	External	Education
Mabhoko	Electricity	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R1 500 000	1yr	R1 500 000	-	-	External	Education
Magdong o	water	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R350 000	1yr	R350 000	-	-	External	Education
Magdong o	Electricity	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R1 500 000	1yr	R1 500 000	-	-	External	Education
Mantwani	Installation of a subsoil/Stormwater drainage system and cutting berms around affected buildings with concrete channels	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Ward 8	Education	0	R263 000	1yr	R263 000	-	-	External	Education
Mapala	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R 443 172	-	-	External	Education

Mmamatl	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Moutse	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Pelonolo	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R196 586	1y	R196 586	-	-	External	Education
Potsanyane	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	weltevrede	Education	0	R934 637	1yr	R639 758	-	-	External	Education
Ramoshidi Secondary School	CRDP : Renovation and furnishing of science laboratory	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Nokaneng	Education	0	R300 000	1yr	R300 000	-	-	External	Education
Sivumelene Secondary School	Rehabilitation of storm damage	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Ward 8	Education	0	R642 000	1yr	R642 000	-	-	External	Education
Sizisizwe	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Tabane	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education

			of water and electricity											
Thekiso	Sanitation	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R443 172	1yr	R443 172	-	-	External	Education
Thufane	Electricity	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact		Education	0	R1 500 010	1yr	R 1 500 010	-	-	External	Education
Velangezwi Primary School	Rehabilitation of storm damage	CP	All schools to meet Norms and standard(number of schools with functional toilets and provision of water and electricity	Impact	Ward 4	Education	0	R642 000	1yr	R642 000	-	-	External	Education

DEPARTMENT OF WATER AND SANITATION

Key focus area (KFA)	Description of Capital Project, Programmes ,Activities 9A)	Capital Project (CP), Activities, Programmes	Key Performance Indicator(KPI)	Type of indicator (Input (I), Output (O), Outcome (OC), Impact (IP)	Wards	Department	Baseline	Budget	1- 5yr Target	15/16	16/17	17/18	Delivery: Internal /External	Funding Source
Department of Water & Sanitation	WSOSG Dr JS Moroka WTW's	CP	Number of transferred water schemes not meeting required standard	Impact		Water & Sanitation		R15 million	1yr	R15 million	-	-	External	W&S
	RBIG IRS Highveld (Rust de Venter)	CP	Number of bulk infrastructure schemes under construction	Impact		Water & Sanitation		R10 million	1yr	R10 million	-	-	External	W&S
	RWHP & RPF rainwater tanks	Cp	Number of resource poor farmers supported	Impact		Water & Sanitation		R250 000	1yr	R250 000	-	-	External	W&S

DEPARTMENT OF HEALTH

Project Name	Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Total Project Cost R'000	Budget 2014/2015 R'000	Progress
MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	Community	Improved health facility planning and infrastructure delivery	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	01 April 2015 31 March 2019	600 000	74 000	Planning and Design
Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	All municipalities	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	0	8 256	Project Identified
Allenmandrift B Clinic: Repairs, rehabilitation and refurbishment of the clinic	Dr JS Moroka	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	2 000	2 000	Progress Identified
Siyathuthuka Clinic: Repairs, rehabilitation and refurbishment of the clinic		Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	2 000	2 000	Project Identified
Expanded Public			Improved health	Improve access to	01 April	755	755	Project Identified

DEPARTMENT OF HEALTH

Project Name	Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Total Project Cost R'000	Budget 2014/2015 R'000	Progress
Works Programme			facility planning and infrastructure delivery	healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	2015 31 March 2016			
Maintenances Various Facilitie	All municipalities		Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	20 224	1 752	Project Identified

DEPARTMENT HUMAN SETTLEMENT

Municipality	Project Name	Project beneficiary/ward	Project Objective	Key performance Indicator	Target	2015/16 budget Allocation (Annual)R'000
Dr JS Moroka Municipality	Emaphanga, Mogononong	Tbc		Number of People Housing Project		
	Emaphanga, Mogononong	Tbc		Number of People Housing Project		
	Madubaduba, Emaphanga	Tbc		Number of People Housing Project		
	Loding, Katjibane	Tbc		Number of People Housing Project		
	Mamethlake	Tbc		+o		
	Mamethlake	Tbc		Number of rural housing subsidies		