



DR JS MOROKA LOCAL MUNICIPALITY

FINAL IDP DOCUMENT

2018/19 FY

THE POLITICAL ARM OF THE COUNCIL



**Speaker:
Cllr R.S Mathabe**



**Executive Mayor
Cllr W.T Madileng**



**Council Whip
Cllr M.S Ntlailane**

VISION

"Striving to become the best economically developing town mostly admired for taking care of its people"



WE DEVELOP AS WE GROW

MISSION

"With commitment and resilience, we will deliver services in an effective, efficient, accountable and sustainable manner"

TABLE OF CONTENTS

Dr JS MLM AT A GLANCE	3
ACRONYMS	6
DEFINITION OF TERMS	8
EXECUTIVE MAYOR FOREWORD	9
INTRODUCTION BY MUNICIPAL MANAGER	11
LEGISLATIVE FRAMEWORK	13
1. SECTION 1: IDP PROCESS PLAN	17
1.1 Introduction	17
1.2 Legislative Framework	17
1.3 Background.....	17
1.4 Timeframes for IDP Process Plan	18
1.5 Issues of Roles and Responsibilities	18
SECTION 2: SITUATIONAL ANALYSIS	20
2.1 Municipal Profile	20
2.1.1 Historical Background	20
2.2 Demographic Profile of the Municipality	22
2.3 Economic Development Indicators	28
2.3.1 Poverty Alleviation	32
2.4 Status Quo Assessment, Basic Service Delivery and Infrastructure	33
2.5 Environmental Analysis	41
2.6 Social Analysis	42
2.7 Institutional Analysis	53
2.8 Spatial Background Analysis	112
SECTION 3 – STRATEGIC GOAL & INTER-GOVERNMENTAL ALIGNMENT	113
3.1 Vision & Mission	113
3.2 Strategic Objectives & Key Performance Indicators	113
3.12 Strategic Priority Implementation Plan	144

SECTION 4: COMMUNITY OUTREACH	152
4.1 Introduction	152
4.2 Community Outreach Program	152
4.3 Issues Identified as Priorities	154
SECTION 5: PROJECTS, PROGRAMMES & ACTIVITY.....	204
5.1. Sector departmental projects, programmes, activity	223

DR JS MOROKA LOCAL MUNICIPALITY AT A GLANCE

Region/Area	Dr JS Moroka Local Municipality
Province	Mpumalanga
District	Nkangala
Land Surface	1416, 4240 km²

Dr JS MLM WARDS

1 - 31	<p>Ga-phaahla & Siyabuswa "D" (1) Toitskraal/Makopanong and portion of Kgapamadi (2) Part of Siyabuswa "A" & Siyabuswa "E" (3) Part of Siyabuswa "A" and part of makopanong (4) Siyabuswa "B" (5) Siyabuswa "C", Morhononong & Mabuyeni (6) Thabana & Ramokgeletsane (7) Mthambothini (8) Part of Ga-Morwe (9) Part of Ga-Morwe & Part of Metsimadiba (10) Part of Metsimadiba, Mabusabesala & Mmakola (11) Matshiding, Marothobolong & Manyebethwane (12) Pieterskraal, Skimming & Borolo (13) Maphotla (14) Digwale, Molapoamogale & Rondehoog (15) Part of Libangeni (16) Mbongo & part of Libangeni(17) Maphanga (18) Madubaduba/Makometsane/Ukukhanya (19) Senotlelo (20) Kabete, Ramonanabela & part of Lefisoane (21) Lefiso, Lefisoane, Ditlhagane & Ditlhokwe (22) Part of Marapyane (23) Mmaduma, portion of Marapyane & portion of Seabe (24) Portion of Seabe & part of Nokaneng (25) Loding, Sehoko, part of Nokaneng & Dihekeng(26) Katjibane, part of Seabe (27) Part of Nokaneng, part of Mmamethlake, Mahareng & Dierefeng (28) Mmamethlake, portion of Phake Ratlhagana (29) Phake & Mantlole, Rebone & Rankaila (30) Masobye (31)</p>
---------------	--

Dr. JS MLM DEMOGRAPHICS		
Indicator Population	Values	
	Male	121 294
	Female	124 722
	0 – 14 Children	78 067
	15 – 34 Youth	79 220
	35 – 64 Adults	62 662
	65 – 85 + Elders	26 182
	TOTAL	246 016

JS MLM HOUSEHOLDS		
Households	Total Number of Dr JS MLM	64 027

LAND SPECIFICS	
Land Surface	1416, 4240 km ²
Density	180/km ² (460/sq. mi)

ECONOMIC ANALYSIS	
Key Economic Sectors	Trade, Construction, Tourism, Finance, Manufacturing, Agriculture, & Mining

LABOUR FORCE				
	Labour Force	Age	% of Total Labour Force	Amount
Indicators	Youth	18 - 35	67% of the total labour force	101 596
	Adults	36 - 64	33% of labour force	50 065
	Total Labour Force	(18 – 64)	100% of labour force	151 661

EMPLOYMENT LEVELS	
Employment Level	Unemployment level

Youth (18 – 35)	55,980 (22.7% of total labour force)	45 616 (18.5% of total youth labour force)
Adults (36 – 64)	27,586 (9% of total labour force)	22 479 (9.1% of total labour force)

SERVICE DELIVERY	
DWELLING UNITS	
Dr. JS MLM Total Number of Households	64 027
Formal dwelling units	57 402
Informal dwelling units	6 625

ACCESS TO ELECTRICITY	
Dr JS MLM Total Number of HH	64 027
Access to electricity	60 375/97% (total number of HH)
No access to electricity	159/0,2% (total number of HH)

WATER AND SANITATION	
WATER	
Dr. JS MLM Total Number of HH	64 027
Access to drinking water	58 749/91,76% (total number of HH)
No access to drinking water	5278/8,24% (total number of HH)
SANITATION	
Dr. JS MLM Total Number of HH	64 027
Access to toilet	9908/15,5% (total number of HH)
No access to toilet	54119/84,5% (total number of HH)
WASTE REMOVAL	
Dr. JS MLM Total Number of HH	64 027
Access to waste removal	13 561/22% (total number of HH)
No access to waste removal	46 601/78% (total number of HH)

1. ACRONYMS	
<i>IDP:</i>	<i>Integrated Development Plan</i>
<i>VIP:</i>	<i>Ventilated Improved Pit</i>
<i>NHBRC:</i>	<i>National Home Builders Regulations Authority</i>
<i>SDF:</i>	<i>Spatial Development Plan</i>
<i>RDP:</i>	<i>Reconstruction and Development Plan</i>
<i>PHP:</i>	<i>People's Housing Process</i>
<i>EIA:</i>	<i>Environmental Impact Assessment</i>
<i>ICT:</i>	<i>Information Communication Technology</i>
<i>LM:</i>	<i>Local Municipality</i>
<i>MIG:</i>	<i>Municipal Infrastructure Grant</i>
<i>ECD:</i>	<i>Early Childhood Development</i>
<i>SMME:</i>	<i>Small Medium Micro Enterprise</i>
<i>HIV:</i>	<i>Human Immunodeficiency Virus</i>
<i>AIDS:</i>	<i>Acquired Immune Deficiency Syndrome</i>
<i>MFMA:</i>	<i>Municipal Finance Management Act</i>
<i>WSA:</i>	<i>Water Service Delivery</i>
<i>M&P:</i>	<i>Monitoring and Plan</i>
<i>FBW:</i>	<i>Free Basic Water</i>
<i>FBS:</i>	<i>Free Basic Services</i>
<i>FBE:</i>	<i>Free Basic Electricity</i>
<i>PRV:</i>	<i>Pressure Reducing Valves</i>
<i>OVC:</i>	<i>Orphans and Vulnerable Children</i>
<i>FLSIP:</i>	<i>Finance Linked Subsidy Programme</i>
<i>CBRS:</i>	<i>Contractor Based Rural Subsidy</i>
<i>CBIS:</i>	<i>Contractor Based Individual Subsidy</i>
<i>ENATIS:</i>	<i>National Traffic Information Systems</i>
<i>DLTC:</i>	<i>Drivers Licence Testing Centre</i>
<i>RA:</i>	<i>Registering Authority</i>
<i>VTS:</i>	<i>Vehicle Testing Centre</i>
<i>UPS:</i>	<i>Uninterrupted Power Supply</i>
<i>DCP:</i>	<i>Disciplinary Code Procedure</i>
<i>OHS:</i>	<i>Occupational Health and Safety</i>
<i>NSDP:</i>	<i>National Spatial Development Perspective</i>
<i>RIDS:</i>	<i>Regional Industrial Development Strategy</i>
<i>NEGP:</i>	<i>National Economic Growth Path</i>
<i>NYDA:</i>	<i>National Youth Development Agency</i>
<i>SANRAL:</i>	<i>South African National Road Agency Limited</i>
<i>TVET:</i>	<i>Technical Vocational Education and Training</i>
<i>GET:</i>	<i>General Education and Training</i>
<i>MMC:</i>	<i>Medical Male Circumcision</i>
<i>MMC:</i>	<i>Member of Mayoral Committee</i>
<i>LAC:</i>	<i>Local Aids Council</i>
<i>SANCA:</i>	<i>South Africa National Cancer Association</i>

<i>SALGA:</i>	<i>South African Local Government Association</i>
<i>SALGBC:</i>	<i>South African Local Government Bargaining Council</i>
<i>SDBIP:</i>	<i>Service Delivery and Budget Implementation Plan</i>
<i>CAE:</i>	<i>Chief Audit Executive</i>
<i>COE:</i>	<i>Code of Ethics</i>
<i>WSA:</i>	<i>Water Service Authority</i>
<i>NRW:</i>	<i>Non-Revenue Water</i>
<i>GIMS:</i>	<i>Geographical Information Management Systems</i>
<i>PGDS:</i>	<i>Provincial Growth and Development Strategy</i>
<i>CRO:</i>	<i>Chief Risk Officer</i>
<i>CRDP:</i>	<i>Comprehensive Rural Development Programme</i>
<i>CWB:</i>	<i>Convertible Waterborne Toilet</i>
<i>LGNC:</i>	<i>Local Government Names Committee</i>
<i>VOIP:</i>	<i>Voiceover Internet Protocol</i>
<i>SETA:</i>	<i>Skills Education and Training Authority</i>

Definition of terms

1	Key Performance Area (KPA)	<i>It is the performance area in which the municipality must perform to achieve its mission and vision.</i>
2	Strategic Objective	<i>It translates the Key Performance Area (KPA) into an outcome statement.</i>
3	Key Focus Area (KFA)	<i>It is those areas in which the municipality must perform to ensure that the Key Performance Areas are achieved.</i>
4	Predetermined Objective (PDO)	<i>It translates the Key Focus Area (KFA) into a Predetermined outcome in the form of an outcome statement.</i>
5	Key Performance Indicator (KPI)	<i>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.</i>
6	Inputs	<i>The resources that contribute to the production delivery of outputs</i>
7	Outputs	<i>The final products, or goods and services produced for Delivery</i>
8	Activities	<i>The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes</i>
9	Outcomes	<i>medium-term results for specific beneficiaries that are the consequence of achieving specific output</i>
10	Impact	<i>The developmental results of achieving specific outcome</i>
11	Project	<i>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)</i>
12	Programme	<i>A sequence of scheduled activities and / or Projects executed with the intension of achieving the Key Focus Areas (KFAs).</i>
13	Activity	<i>It is an action or task that is performed with the intension of achieving the Key Focus Areas (KFAs).</i>
14	Baseline	<i>It is the actual results of a project, programme or activity achieved during the previous financial year(s).</i>
15	Target	<i>It completes the performance indicator with actual numbers, percentages, rand values, etc. To be achieved over a specific period of time.</i>
16	Driver	<i>It is the person who takes ownership to execute project, programme or activity</i>
17	Portfolio of Evidence (PoE)	<i>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.)</i>
18	National Key Performance Area (NKPA)	<i>This is a key area of focus determined at national level and is mandatory to all municipalities in South Africa.</i>
19	National Key Performance Indicator (NKPI)	<i>This is a key indicator determined at national level and is mandatory for all municipalities in South Africa to regularly report on.</i>
20	National Outcomes	<i>This refers to the 12 Outcomes determined by National Government of which Outcome 9 is focusing specifically on Local Government</i>

EXECUTIVE MAYOR FOREWORD

The Integrated Development Plan of the Dr JS Moroka Local Municipality covers the five-year period of 2017-2022 as adopted by the Council in 2017, of which the first IDP for 2017/2018 is being reviewed in order to prepare for the 2018/2019 IDP based on the fundamental needs raised after stakeholder engagements done with communities, civil society, labour, business, government, state-owned enterprises and political parties. This process has to be done in view of the social and economic challenges facing the municipality with the need for an accelerated service delivery program in mind to achieve the goals of the National Development Plan. This should be done not losing sight of the long vision of the municipality of **“striving to become the best economically developing town mostly admired for taking care of its people”**.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programs and activities of the municipality a legal obligation.

This IDP as required by Chapter 4 of the Municipal Systems Act 32 of 2000 that community participate in the affairs of identification of programs and activities of the municipality as is a legal obligation, therefore the culmination of a lengthy process of consultation with the key stakeholders across the municipality. Consequently, this IDP carries the aspirations of the masses of our people which the 2018/19 budget seeks to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities. The Municipality actively reaffirmed its commitment to the **2016 ANC Local Government Elections Manifesto** which is **“together advancing people’s power in every community”** of Council for the 2016-2021 political term of office. This IDP review also comes at the conclusion of twenty (23) years of democracy and will show that we are continuing to make a significant cavity on the triple challenges of poverty, unemployment and inequality in Dr. JS Moroka Local Municipality on a sustainable basis.

The Municipality continues to make substantial infrastructure investments to build an environment conducive for business to get-about their daily operations and improve life’s of ordinary citizen of Dr. JS Moroka Local Municipality. This report will show that our investor-friendly approach in terms of infrastructure development and connection with business will yields over time the results we desire

as our local economy need to expand despite the probabilities that face similar and bigger local economies.

Unemployment, poverty and inequality are serious challenges within the municipality; our programmes must promote economic growth and development through working with communities, the private sector and labour. Job creation and sustainable livelihoods must be at the centre of all municipal programmes. The Municipality has to ensure that it complements other spheres of government in reaching the identified targets. The successful implementation of the IDP and Budget can be achieved only through a partnership with all spheres of government, communities and the private sector.

our existential task now until the end of the second term of the current council, is to improve the delivery of municipal services, develop infrastructure and boost the economic growth of Dr. JS Moroka and create the much-needed jobs, especially for the youth and reduce the staggering unemployment rate in our area which feeds into the impoverishment of our community and facilitating our youth to the demon of drugs and alcohol abuse.

The municipality with its institutional instruments and capacity will ensure that it breaks the above vicious cycle by placing the youth at the centre of its programmes. We want to alleviate the collective anxieties of the youth of Dr. JS Moroka and the community at large, that the municipality won't execute a programme of any kind or there won't be any service provider or contractor who will execute any project within the jurisdiction of our municipal boundaries without young people as the significant component of the project.

We express this eloquent statement because having a large number of young people who are not intrinsically linked to the socio-economic systems of Dr. JS Moroka creates a fertile ground for instabilities and jeopardizes social cohesion.

INTRODUCTION BY MUNICIPAL MANAGER

The Integrated Development Plan enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner. Therefore, the 2018/19 IDP has been prepared against the backdrop of Dr. JS Moroka Local Municipality's (Dr. JS MLM) primary objective, which is in line with the government's aim of addressing the challenges of major socio-economic issues including poverty, inequality and unemployment in the country.

The newly elected Council, that assumed office in 2016, a new Executive Mayor and Council. The new Council faced very challenging tasks in their 5 year term of Office to drive the IDP process. Council then has to review their progress and to strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of Dr. JS MLM, which government should implement in their term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

The IDP plan need to be align with all National, Provincial and local government imperatives. The plan is not only local government programme, but the delivery plan of all-inclusive in specific local government space. The annual review of this 5 year IDP should be seen as a governments plan, not just of Dr. JS MLM. Government's perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the challenges is enormous in Dr. JS MLM, with many communities still traversing between the municipalities and neighboring towns of JHB, PTA, Middelburg, Witbank, Marble Hall and Groblersdal in search of job opportunities and better life.

The objective is of a developmental state and developmental local government where the state actively intervenes in raising the quality of life for citizens through creating an enabling environment through the use of resources to realize the objectives it sets for itself. The major focus is the implementation of the objectives of the National Development Plan (NDP) and Mpumalanga vision 2013.

As the current administration, we commit to have a municipality which is properly run based on the will of the people and ensure service delivery is not compromised. The commitment we make is underpinned by the following principles extracted in the back-to-basic concept;

- ❖ Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- ❖ Create conditions for decent living by consistently delivering municipal services to the right quality and standard.
- ❖ Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- ❖ Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- ❖ Build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

1.2 LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- ✓ To ensure sustainable provision of services
- ✓ To promote social and economic development
- ✓ To promote safe and healthy environment
- ✓ To give priority to basic needs of the community
- ✓ To encourage involvement of the community

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighboring communities. The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council. In order to develop the IDP, Local Government: Municipal Structures Act, 117 of 1998 prescribes in section 56(2) that "*The executive mayor must-*

(a) identify the needs of the municipality;

(b) review and evaluate those needs in order of priority;

(c) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans;"

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should, at least 30 days before the start of the budget year, consider approval of the annual budget.

Strategic planning framework & approach

The strategic planning followed by Dr. JS Moroka Local Municipality happen within the broader national planning frameworks and the local integrated development planning processes as articulated under the legislative context above. Below is a schematic framework that informed Dr. JS Moroka Local Municipality formulation of its Strategic Plan and ultimately the entire Integrated Development Plan document.

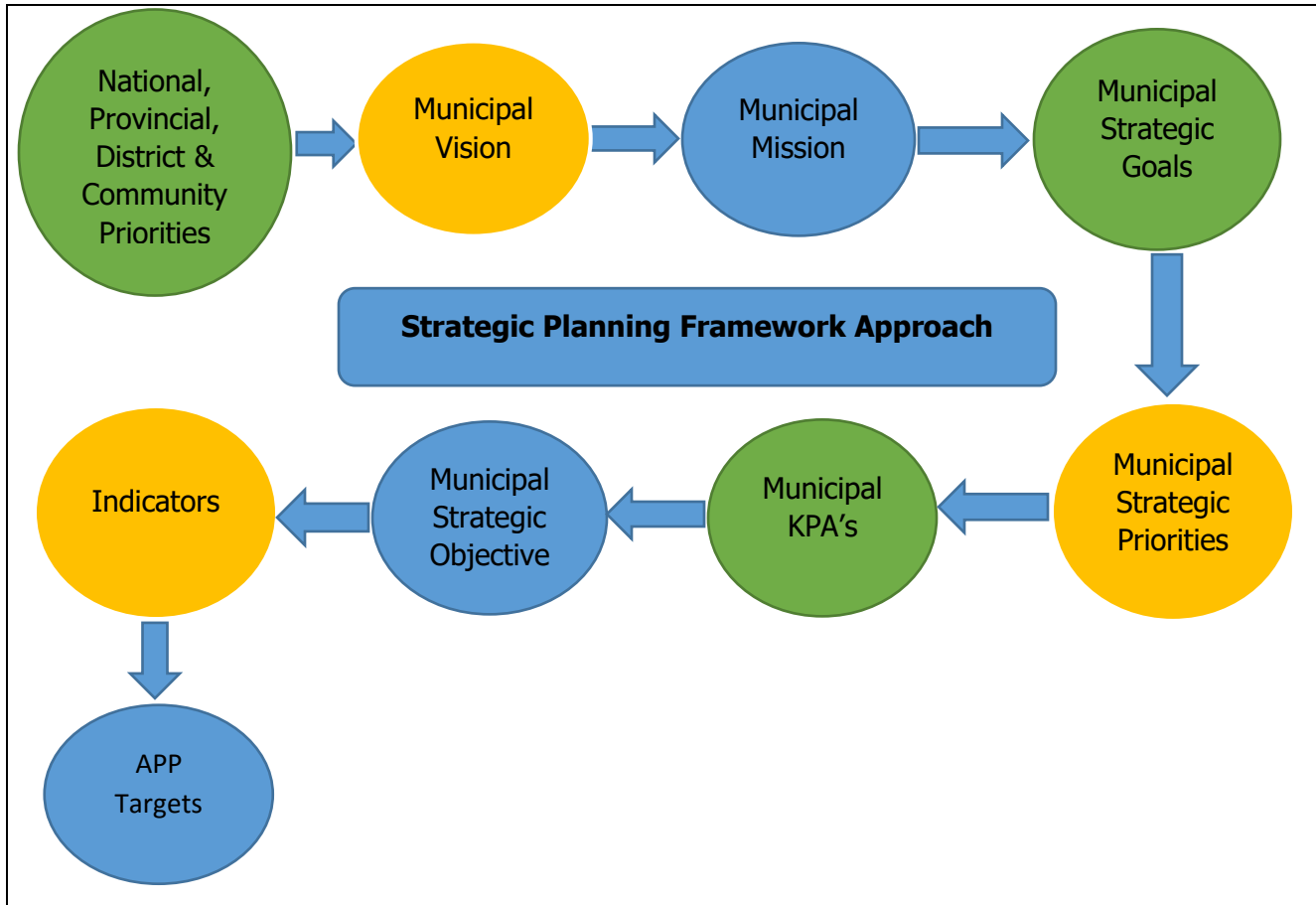


Figure 1 Strategic Planning Framework

The Integrated Development Plan is a municipal plan that last for the term of office of the council. Therefore, Dr JS Moroka Local Municipality process of developing the strategic plan that is a bedrock of the Integrated Development Plan always involves intense consultation. It began with prior interactions between Executive Mayor, Mayoral Committee, the Municipal Manager and other senior managers. This culminates into a strategic planning session of 2017/18 IDP with the mayoral committee and senior management facilitated by an independent party with expert knowledge in strategic planning environment.

The strategic planning session follows more or less the strategic planning process below. The diagram below provides a sense of how the process unfolded beginning with the vision, mission and the moved on to the priorities and, finally the strategies.

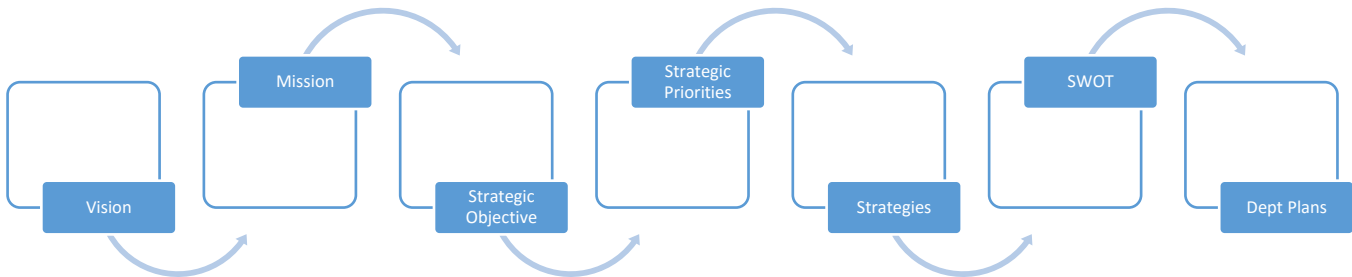


Figure 2 Strategic Planning Processes

IDP Context

The context of the 2017/18 IDP is a process that consists of sub-activities that culminate in to the adoption of the IDP by the Council of Dr. JS Moroka Local Municipality which includes the following;

IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 June 2018. In order for DR JS Moroka Local Municipality to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The IDP process involves the following consultation process:

MEC comments on the 2017/18 IDP

In terms of Local Government: Municipal Systems Act, 2000 a municipality should submit a copy of the Council approved IDP to the MEC for Local Government. The MEC comments will be taken into consideration on the preparations of the review of IDP 2017/18. All the MEC comments on the 2017/18 IDP were noted and will be considered in compiling the new IDP.

Content of the IDP

The IDP document consists of the following content:

Methodology Analysis Phase

IDP Process Plan

Outlines the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process

Analysis Phase

This section analyses the demographic, institutional, and socio-economic issues of the municipality. The section also discusses service delivery backlogs.

Strategic Phase

It expresses Dr JS MLM vision and mission as well as the strategic development in order to address the service delivery backlogs and community priorities.

Projects Phase

It stresses the role of community outreach, which includes public consultation. During this process the local community provides Dr JS MLM with the inputs and priorities that inform IDPs. 2018/19 Revised IDP, of the 5 years 2017-2022 Integrated Development Plan

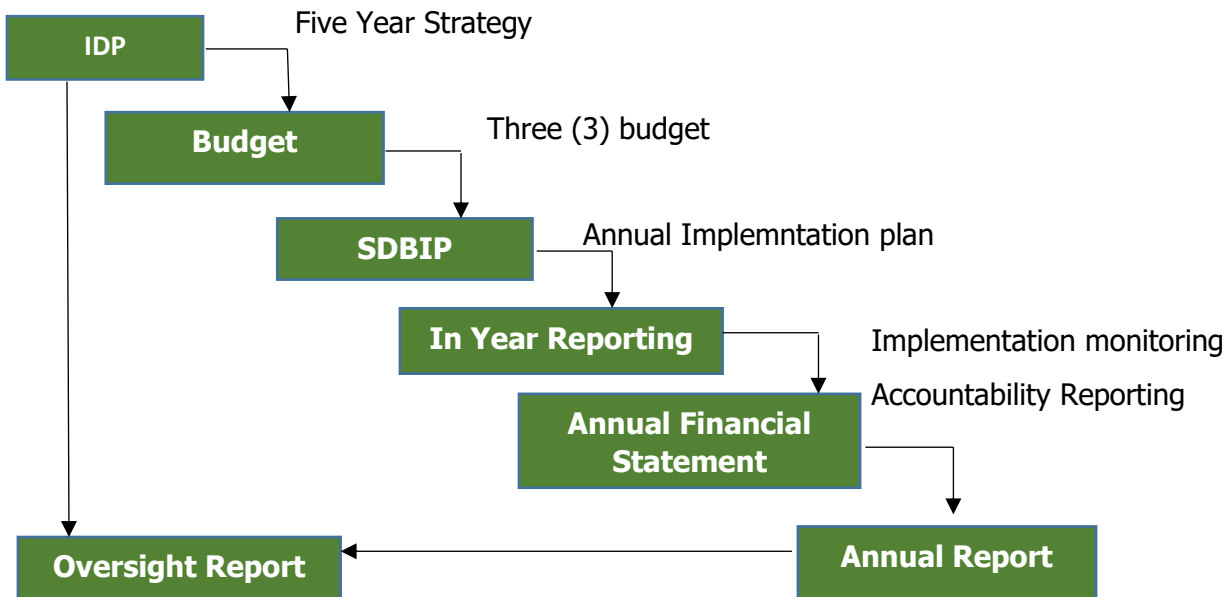
Intergration Phase

It explains the IDP prioritization model and projects to be undertaken for the next three financial year and in the Medium Expenditure Framework.

Adoption Phase

It provides all annexures which are essential part of the inclusive nature of the IDP.

Municipal Accountability Cycle



1. SECTION 1: IDP Process Plan

1.1 INTRODUCTION

The 2018/19 IDP and Budget Process heralds the second review of the municipality's adopted 2017-2022 IDPs. The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

1.2 LEGISLATIVE FRAMEWORK

The Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan. Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21;

- (a) that a "the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for

1.3 BACKGROUND

This plan therefore seeks to provide the timeframes, mechanisms and procedures that must be followed by Dr. JS Moroka Local Municipality in the IDP review for the 2018/19 as well as the approval of annual budget for the financial year in question.

Elements of the IDP Process Plan

The IDP process plan entails the following elements;

- ❖ Time frame
- ❖ Mechanisms and procedures for alignment;
- ❖ Mechanisms for Public Participation.
- ❖ Binding plans and Planning requirements at Provincial and National level
- ❖ Procedures and principles for monitoring the planning process and amendments

1.4 TIMEFRAMES FOR IDP PROCESS PLAN

Dates: July 2017- May 2017: IDP Technical Committee	Time	Venue	Co-ordination Department
25 July 2017	10h00	Municipal Board room	IDP
15 September 2017	10h00	Municipal Board room	IDP
23 November 2017	10h00	Municipal Board room	IDP
14 March 2018	10h00	Municipal Board room	IDP
09 April 2018	10h00	Municipal Board room	IDP
July 2017 to May 2018 IDP Management Committee's schedule of meetings	Time	Venue	
28 September 2017	10h00	Municipal Board room	IDP
20 March 2018	10h00	Municipal Board room	IDP
18 April 2018	10h00	Municipal Board room	IDP
July 2017 to May 2018 :IDP Representative Forum schedule of meetings	Time	Venue	
July 2017 Zero phase	10h00	Council chamber	IDP
18 October 2017	10h00	Council Chamber	IDP
14 November 2017	10h00	Council Chamber	IDP
04 December 2017	10h00	Council Chamber	IDP
30 April 2018	10h00	Council Chamber	IDP
Draft and Final IDP reviewed 2017/ 2018 Approval	Time	Venue	Coordinating Department
March 2018 Draft IDP	15h00	Council Chamber	IDP, Admin
Final IDP & Budget May 2018	15h00	Council Chamber	IDP, Admin
THE EXECUTIVE MAYOR IDP OPEN DAY			
24 April 2018	14h00	Community hall Mbibane	IDP/ PP
25 April 2018	14h00	Community hall Mathanjana	IDP/PP
26 April 2018	14h00	Community hall Mbibane	IDP/PP

1.5 ISSUES OF ROLES AND RESPONSIBILITIES

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the municipality's integrated development plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the municipal council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

In the spirit of promoting the objects of section 29 of Act, the municipality has created an enabling environment for different stakeholders to be involved in developing a people driven IDP. Forums necessitating the achievement of the aforementioned principles are listed below.

IDP Technical Committee

This forum is constituted by the municipal manager and all managers from various unit within the municipality. This forum provides these representatives with an opportunity to discuss issues of mutual interest and IDP process plan for alignment.

IDP Management Committee

This is constituted by the Executive Mayor, members of the Mayoral Committee, the Municipal Manager and all managers reporting to the accounting officer. This forum chaired by the mayor discuss the report from IDP technical committee and make recommendations for IDP Rep forum.

IDP Rep Forum

Thus is constituted by the executive Mayor, members of the mayoral committee, councilors, managers led by the accounting officer, sector departments, Traditional council, CDW's, private sector and NGO's. This discusses the report from IDP management committee and make inputs, comments and recommendation to council for public consultation.

Public Consultation- Mayoral Road Shows

The Mayoral road shows are an outreach consultative programme meant for communities across the municipality who are not organised in any formal structure. This programme which is organised in clustered ward fashion, provides the municipality and communities to engage on the municipality' IDP needs inputs, performance, identification of priority needs for the year ahead and any other matters relating to service delivery issues.

The Mayoral Committee/Budget Committee

The plays an oversight role in preparation and drafting of the IDP and it further approves the IDP process plan, community needs register and public participation plans.

The Municipal Council

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft and the final IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to national and provincial plans of organs of the state.

Adoption by Council

The process plan outlined above has been tabled by the Executive Mayor for approval the municipal council by end of August 2016, amended by Council on Thursday, 09 March 2017 in compliance with legislative requirements.

SECTION 2: SITUATIONAL ANALYSIS

2.1 MUNICIPAL PROFILE

2.1.1 Historical background

Pre-Bantustan History

Kwa-Ndebele, former non-independent Bantustan and enclave in central Transvaal province, South Africa, that was a self-governing "national state" for Transvaal Ndebele people from 1981 to 1994. Kwa-Ndebele was located in a 3,500-foot- (1,060-metre-) high dry savanna area about 100 miles (160 km) northeast of Johannesburg. It was established in 1979, when many Transvaal Ndebele were expelled from the nearby Bophuthatswana Bantustan. A massive resettlement program led to the creation of 12 camps in Kwa-Ndebele, housing about 40 percent of the Transvaal Ndebele population in South Africa by the end of 1982. The capital was Kwa-Mhlanga. Under the South African constitution that abolished the apartheid system, Kwa-Ndebele was reincorporated into South Africa and became part of the new province of Eastern Transvaal (now Mpumalanga) in 1994.

2.1.2 Modern History

Current Status Quo: Locality

The Dr J.S. Moroka Local Municipality is located in the north-western corner of the Nkangala District and Mpumalanga Province. It is 1416, 49 km² in extent, representing 8.45% of the District land mass. The Municipality is approximately 1,416 square kilometres in extent and is bounded by the following entities;

- City of Johannesburg and Tshwane Metropolitan Council on the South and West;
- Thembisile-Hani LM on the South;
- Modimolle, Mookgopong and Bela- Bela LMs on the North; and
- Ephraim Mogale and Elias Motsoaledi LMs on the North East.
- Steve Tshwete and Emalahleni LM's on the East

Functionally, the Municipality forms part of a larger economic sub-region of the City of Tshwane and City of Johannesburg Metropolitan Municipalities

The Thembisile-Hani and Dr. JS Moroka Local Municipalities represent the highest concentrations of informal dwellings, and are characterised by high poverty levels in the Nkangala District context.

The DRJSMLM was established in 2000 as a result of an amalgamation of the former Mdutjana TLC, Mathanjana TLC and Mbibane TLC is category B municipality as determined in terms Municipal Structures Act 1998 and is a municipality with a Collective Executive System and with 62 Councilors. The municipality has 60 villages, 31 wards with total population of 246 016 and 64 027 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.

2.1.3 Opportunities in the municipal area

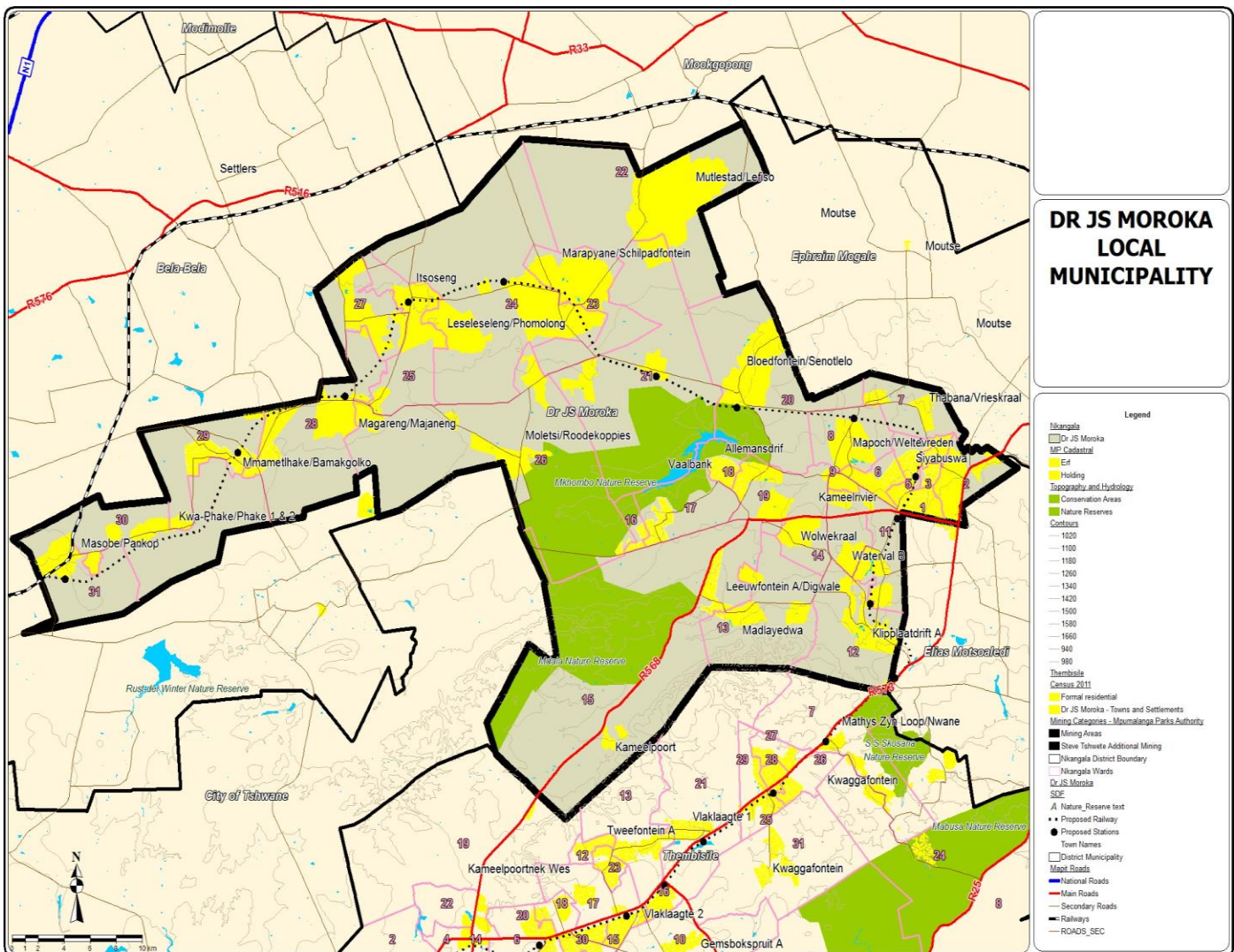
The Dr. JS Moroka Local Municipality is located close to Gauteng and within easy reach of Emalahleni, Groblersdal, Bela Bela and Marble hall. This serve as an opportunity for investors to invest in the municipal area especially at 35000m² fully services Siyabuswa Industrial Park .Other opportunities are: Agriculture, Tourism, Manufacturing, Retail and construction. **2.1.4 Locality**

Geographic Area

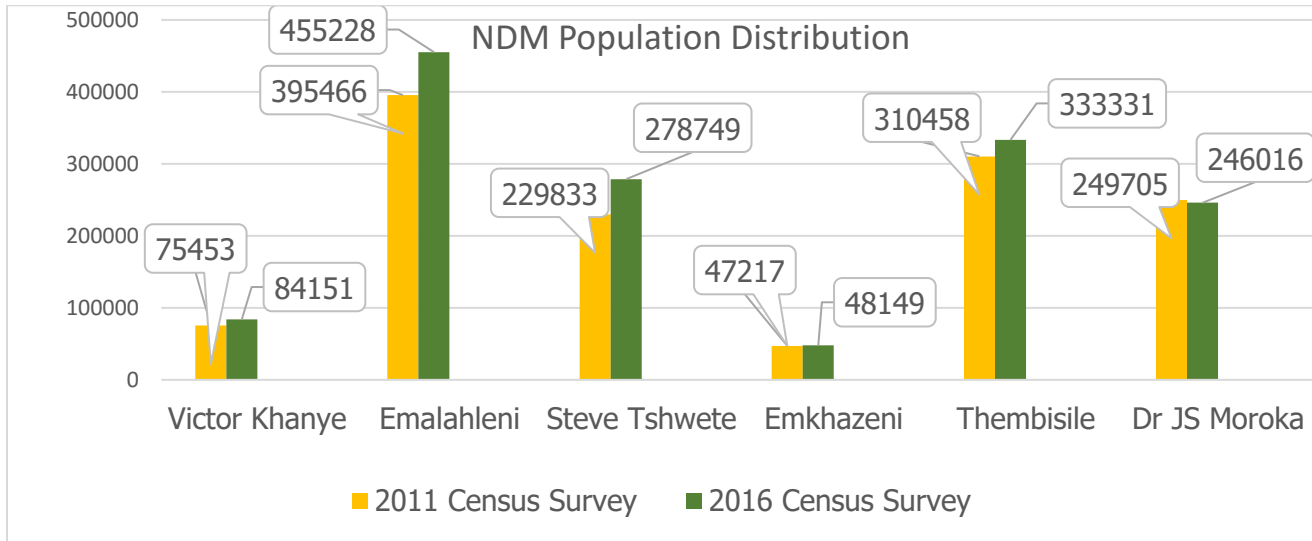
Map1, below, shows Dr. JS MLM. Dr. JS MLM covers an area of approximately 100 000 hectares, with Siyabuswa as the major CBD. It is accessible from all the major centres of Gauteng, Mpumalanga and Limpopo, namely Johannesburg, Pretoria (Gauteng), Middelburg, Witbank (Mpumalanga), Marble Hall, Groblersdal and Bela – Bela to name but a few places

2.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Demographic statistics are essential for planning in both the country and its regions. Of the total population of the Dr. JS Moroka Local Municipality, about 95 per cent of the population residing in rural area’s in 2016.



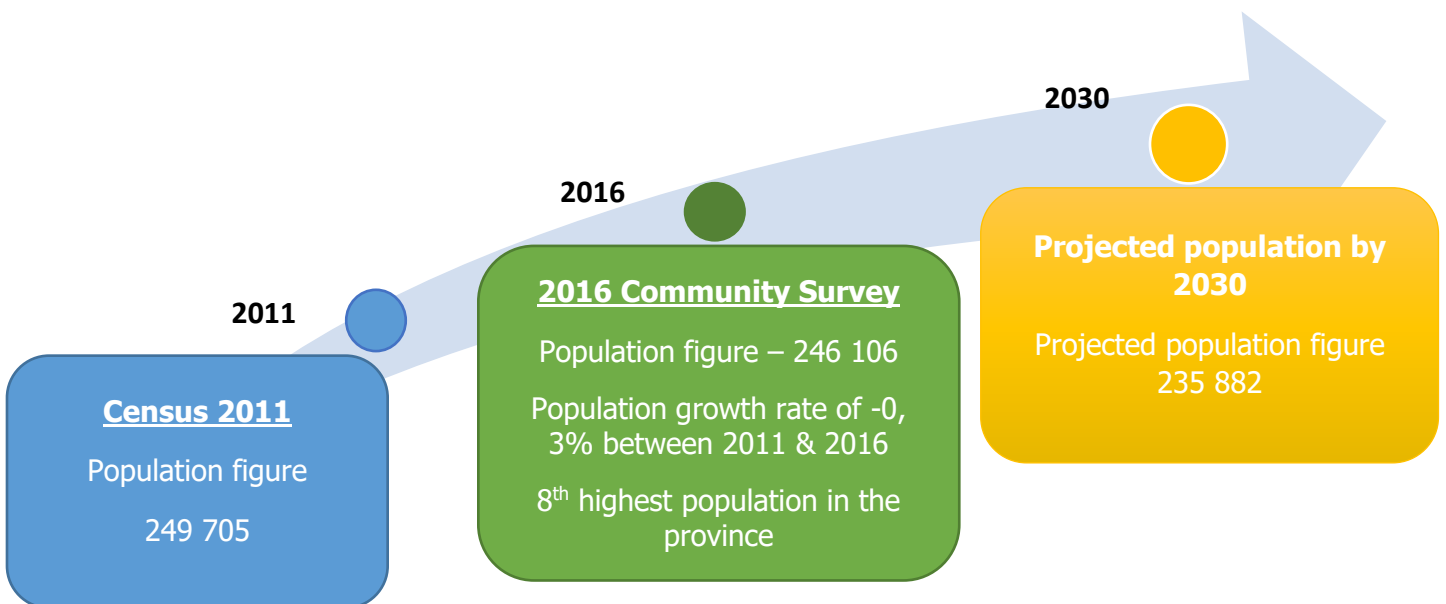
2.2.1 NDM Municipalities Population Distribution



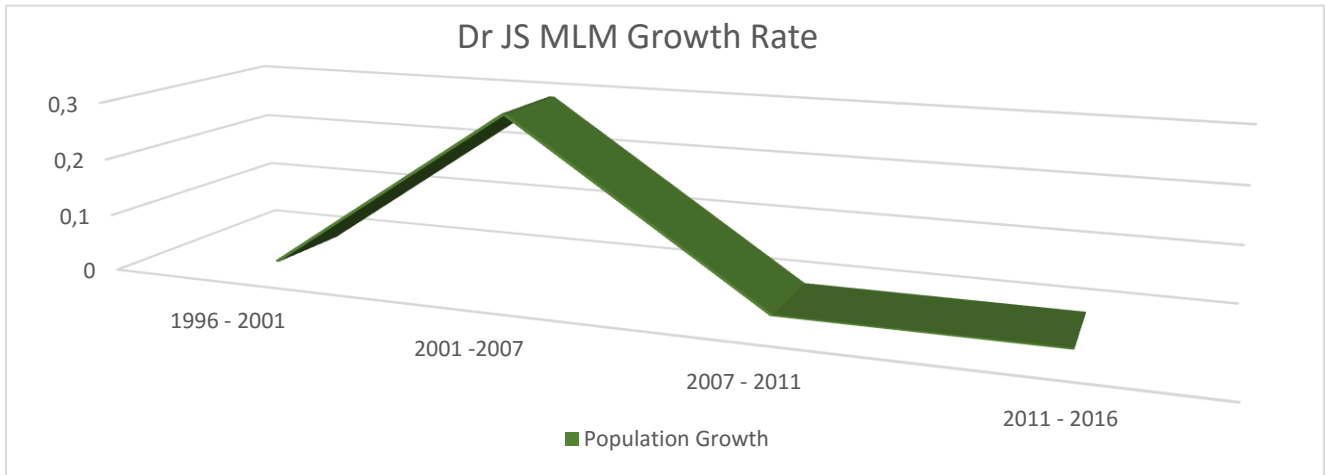
Source Census 2016 community survey

Figure shows Nkangala District Municipalities population distribution from 2011 to 2016. There has been a growth of **137 492** persons in the past 5 years, from **1 308 132** persons in 2011 to **1 445 624** persons in 2016. This indicates that Emalahleni Local Municipality is the most populated municipality of all NDM local municipalities. Only Dr. JS Moroka Local Municipality experience the decline from period 2011-to-2016, with the population dropping from 249 705 to 246 016.

Population Data and Projections



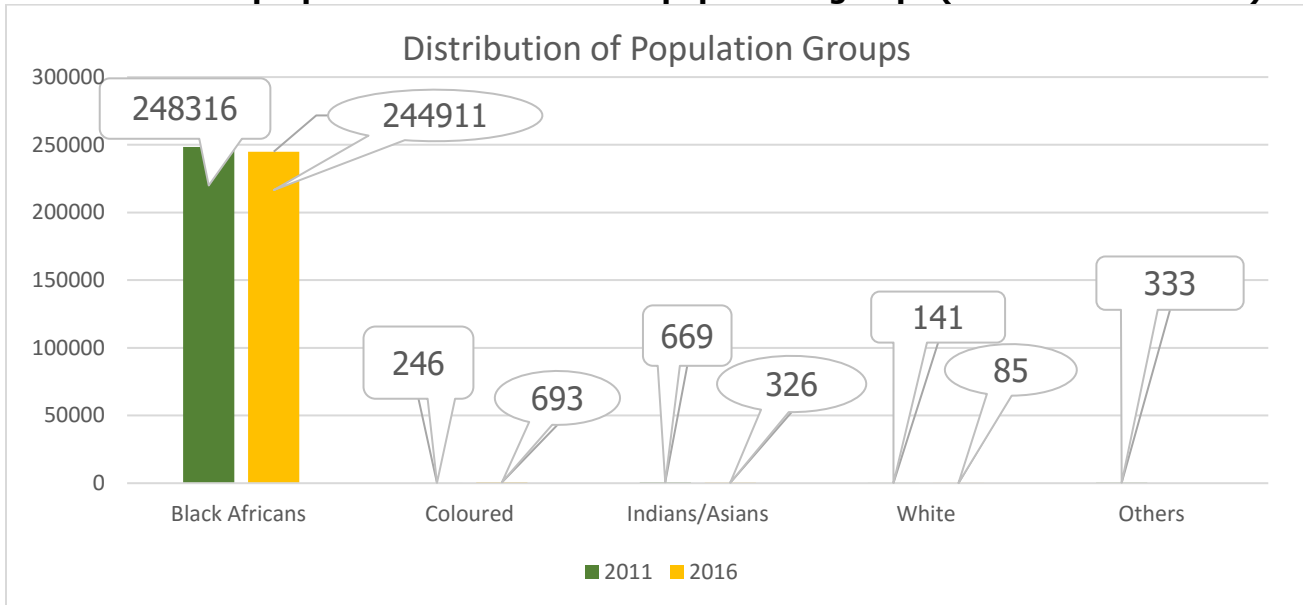
2.2.2 Dr JS MLM Growth Rate (Source Census 2016 Statistics)



Source: Community Survey 2016

The figure above indicates Dr. JS Moroka Municipality average population change from year to year. The population average growth had experience decrease and increases rate. For instance, between 1996 to 2001, the rate was -1.2% and between year 2001 to 2007 it is estimated that average growth was 0.3%, that shows slightly increase, and from 2007 to 2016 the municipality experience the average decreases of -0.5% in population growth.

2.2.3 Dr JS MLM proportional distribution of population groups (Source Census 2016)

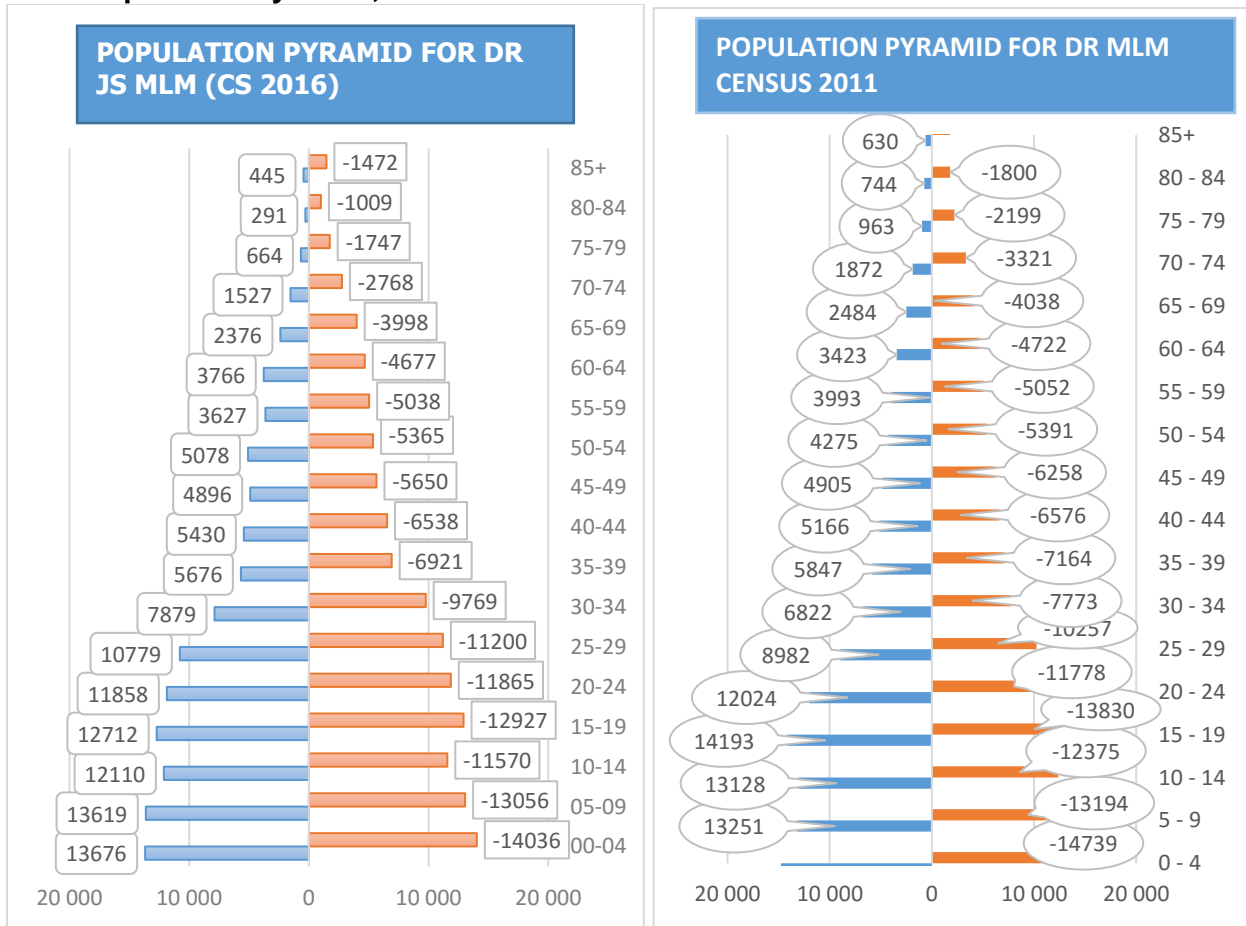


Source Census Community 2016

Figure above indicates, the proportional population groups of Dr. JS Moroka Local Municipality. Since 2011-2016, population of Dr. JS MLM has increase and decrease across all race groups. The African people decrease by 7.2%, which is 3 405 persons, from 248 316 persons in 2011 to 244 911 persons in 2016. The coloured community has increased by 64% which is 447 persons, from 246 persons in 2011 to 693 persons in 2016. Indian/ Asian community experienced the decrease of 51%, which is 326 persons from 669 persons in 2011 and 2016 respectively. The third decrease was in the White groups, which experience a 40% decrease, which is 85 persons in 2016, from 141 persons in 2011.

Figure shows how the population structure has changed between 2011 and 2016 for Dr JS Moroka Local Municipality. The structure shows that Dr JS Moroka Local Municipality has a youth population bulge which is similar to that of Mpumalanga province and that of the country. The figure indicates that a major proportion of the municipal population are people of working age.

2.2.4 Population Pyramid, Dr JS MLM 2011 & 2016



Source: community survey 2016

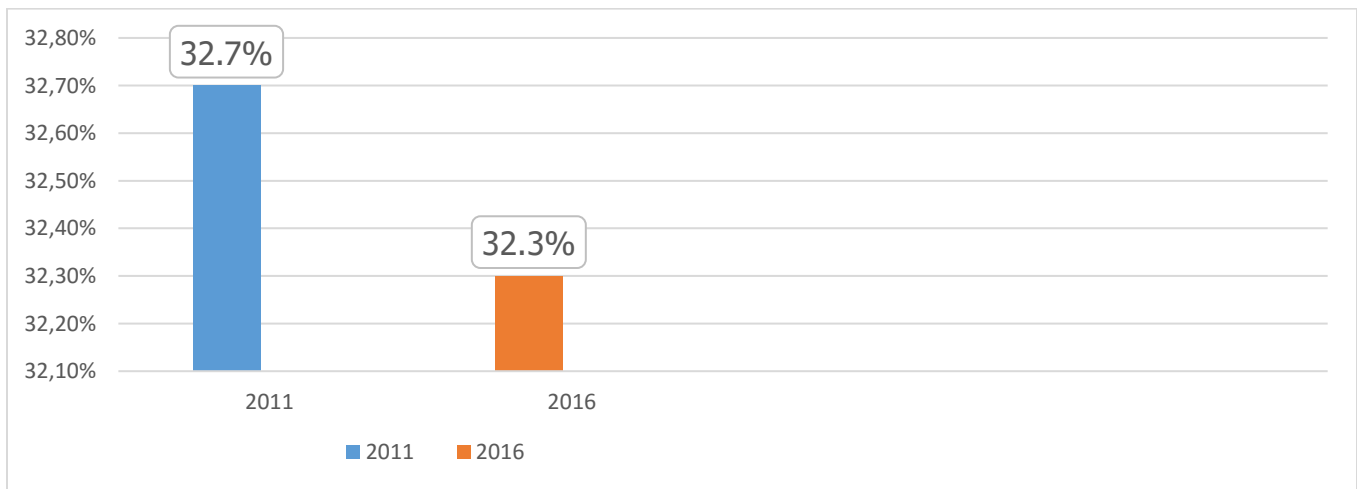
It should be noted from the figure above, the youth age population is a bulge, and on both pyramids this shows a population group decline between the ages of 20-24 as well as age group 30-34 when comparing 2011 and 2016. On average the margins on both youth population 20-24 and 30-34 on both male and females are slightly differed. These age groups are transition to adulthood which consist mainly of child bearing people and newly established families.

Dr JS Moroka Local Municipality population indicates a decline from age group 30-34 years until age group +80 years when comparing 2011 to 2016. There are less people in 2016 than 2011 in these age groups. These ages are the essential economically active population for the municipality. Thus, population decline of this age group does not assist in the economic prospects of the municipality and the province.

2.2.4 Population Dependency

Population dependency refers to the percentage of a population that depends on others for their well-being and survival. It is expressed by means of a dependency ratio. In the case of the dependency ratios of children/youth or of older people, these ratios are calculated based on the number of children (0-14 years old) and older persons (65 years or over) who depend on the working-age population (15-64 years old). 1 They also indicate the implications for social and economic development of changes in a population’s age structure, and point to broad trends in social support needs.

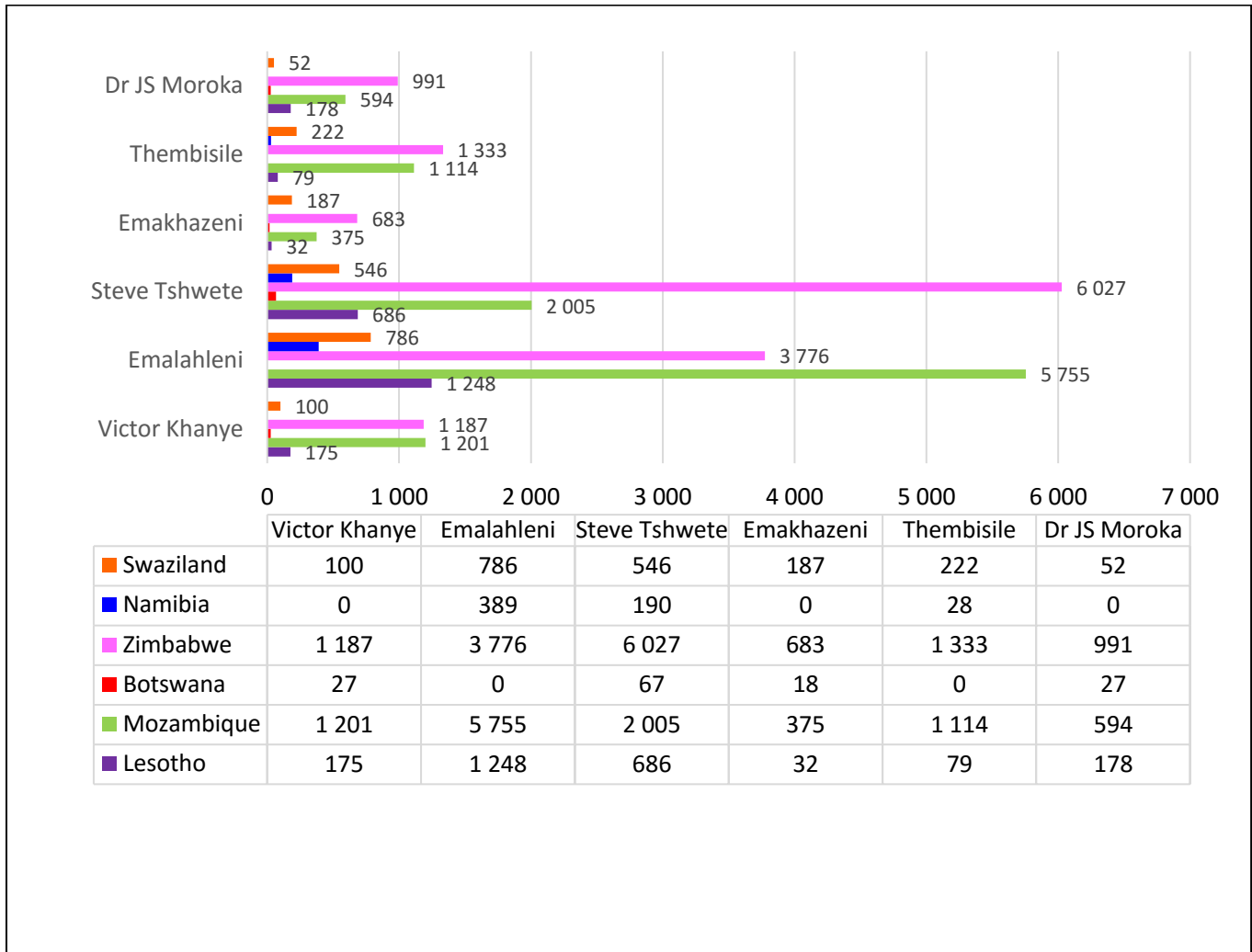
2.2.6 Youth Dependency Ratio, 2011 – 2016



Source: MPG

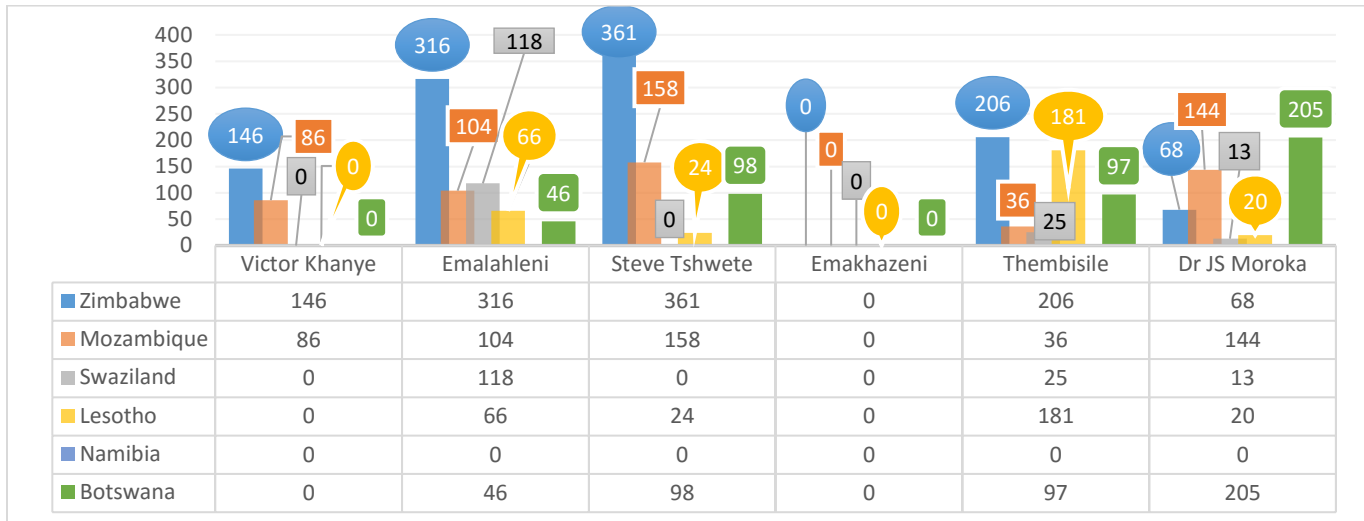
The figure above illustrate youth dependency ratio focusing on 2011 stats and 2016 community survey. In 2011 youth dependency ratio was at 32.7%, and by 2016 community survey, the ratio was reduce to 32.3%.

2.2.7 Immigrants from Neighboring Countries



Source Census Community Survey 2016

2.2.8 Emigrants to Neighboring Countries



Source Census Community Survey 2016

2.3 ECONOMIC DEVELOPMENT INDICATORS

Development indicators enable the municipality to gauge their progress on their developmental goals and objectives. These indicators include the unemployment rate, poverty and inequality. In measuring the inequality, the Gini co-efficient is often used and measures the extent to which the distribution of income (or, in some cases, consumption expenditure) amongst individuals or households within an economy deviates from a perfectly equal distribution. Thus, a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.

2.3.1 Poverty Line, 2011-2016

The share of population in Dr JS Moroka below the so-called lower-bound poverty line (of StatsSA) declined/improved slightly from 51.4% in 2011 to 50.1% in 2016. In 2016, Dr JS Moroka’s share of population below the lower-bound poverty line was however the **5th highest** (unfavourable) among the municipal areas and the worst in the district of Nkangala. The number of people below the lower bound poverty line was high at **126 518**.

According to the 2016 Community Survey of StatSA, the so-called poverty headcount (multi-dimensional) of Dr JS Moroka deteriorated from **6.0% in 2011 to 10.2%** in 2016 and was the 4th lowest in the Province – the poverty intensity however decreased slightly from **41.1% to 41.0%** in the same period. Improved Human Development Index (HDI) from **0.48 in 2011 to 0.55 in 2016**,

but one of the lowest in the province. Poverty drivers according to the 2016 CS of StatsSA especially unemployment and alsfactors such as the level of education.

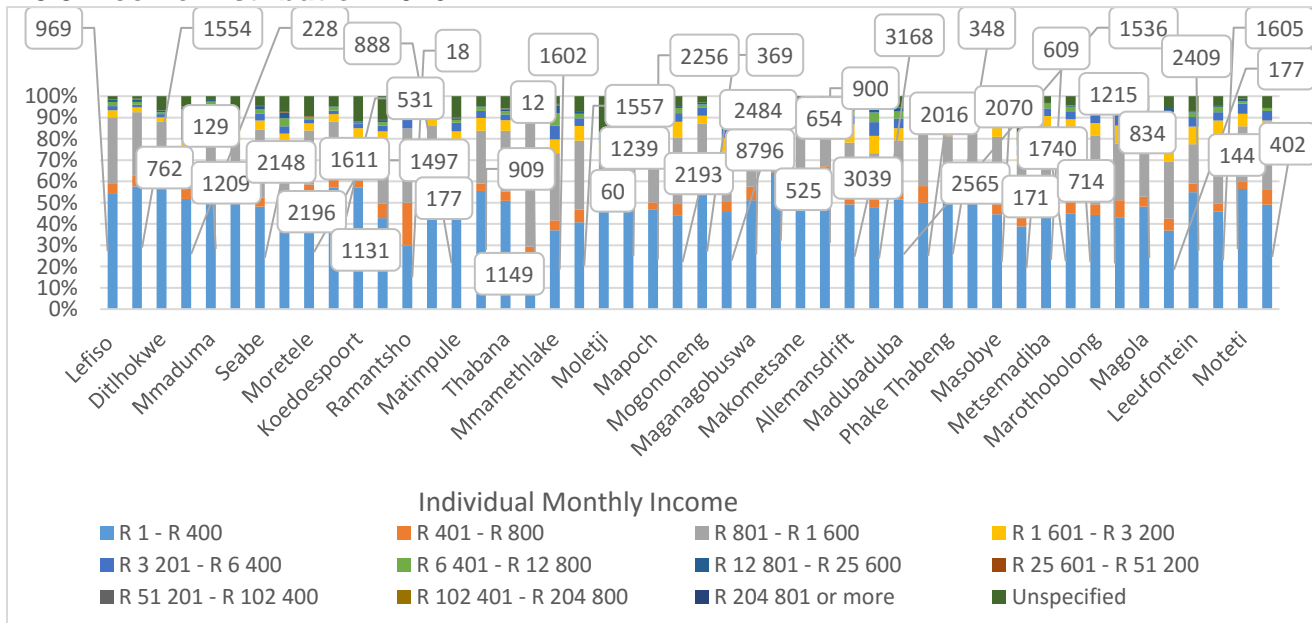
2.3.2 Basic Education Data

Local Municipal Area	Grade 12 Pass Rate			Trend 2016-2017	Admission to B degree 2016
	2011	2016	2017		
Dr JS Moroka Mun	57.5%	73.5%	67.1%	☹️	18.9%
Emakhazeni Mun	74.8%	84.5%	81.6%	☹️	32.0%
Emalahleni Mun	75.8%	88.0%	80.9%	☹️	22.9%
Steve Tshwete Mun	74.4%	81.0%	77.9%	☹️	28.9%
Thembisile Hani Mun	67.2%	77.3%	67.5	☹️	14. %
Victor Khanye Mun	70.3%	82.1%	82.5%	😊	27.1%

Source: MPG

According to the 2016 CS of Stats SA, the population in Dr JS Moroka aged 20+ and completed grade 12, increased from 44 354 in 2011 to 52 480 (increase of 8 126) in 2016 – an increase of 18.3% in the relevant period. Dr JS Moroka’s grade 12 pass rate deteriorated from 73.5% in 2016 to 67.1% in 2017, ranked 2nd lowest among municipal areas of the Province. The area achieved an admission rate to university/degree studies of 18.9%, a decline from 20.4% in 2016. The challenge is to accommodate the educated young people in the area inadequate economic opportunities. The municipality require provision of adequate educational, recreational infrastructure and skills development activities to meet the needs of the community.

2.3.3 Income Distribution 2016



Census Community survey 2016

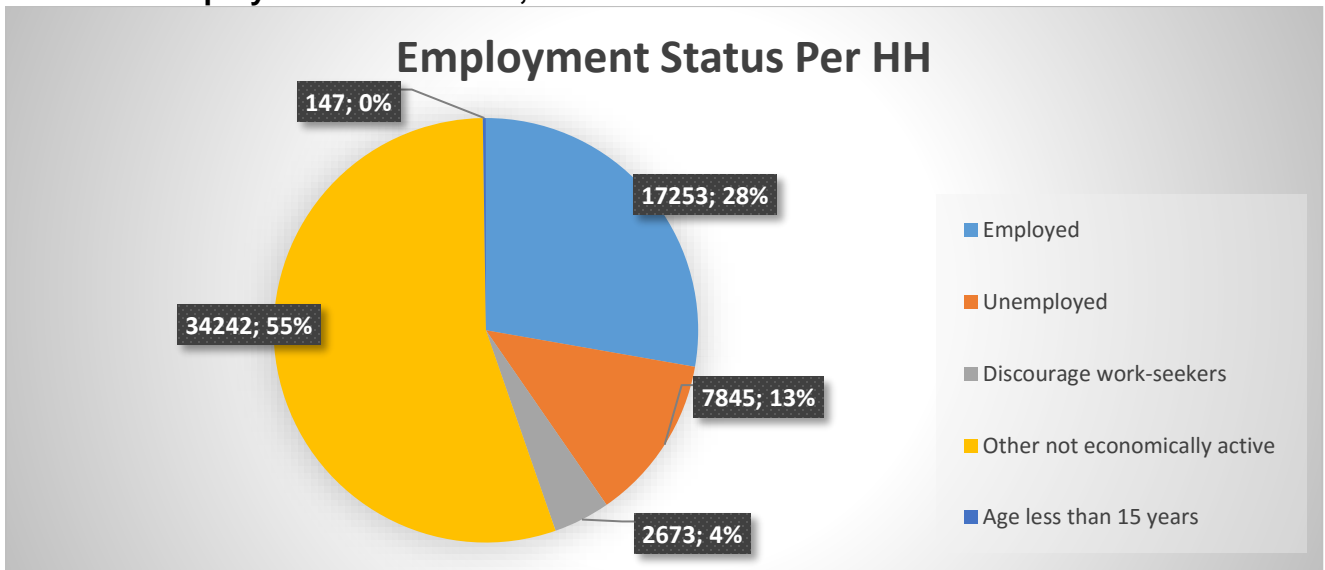
Income	Person
R 1 - R 400	64 515
R 401 - R 800	6837
R 801 - R 1 600	35 931
R 1 601 - R 3 200	8547
R 3 201 - R 6 400	5523
R 6 401 - R 12 800	3966
R 12 801 - R 25 600	1890
R 25 601 - R 51 200	258
R 51 201 - R 102 400	42
R 102 401 - R 204 800	42
R 204 801 or more	45
Unspecified	7311

121 353

6 156

89

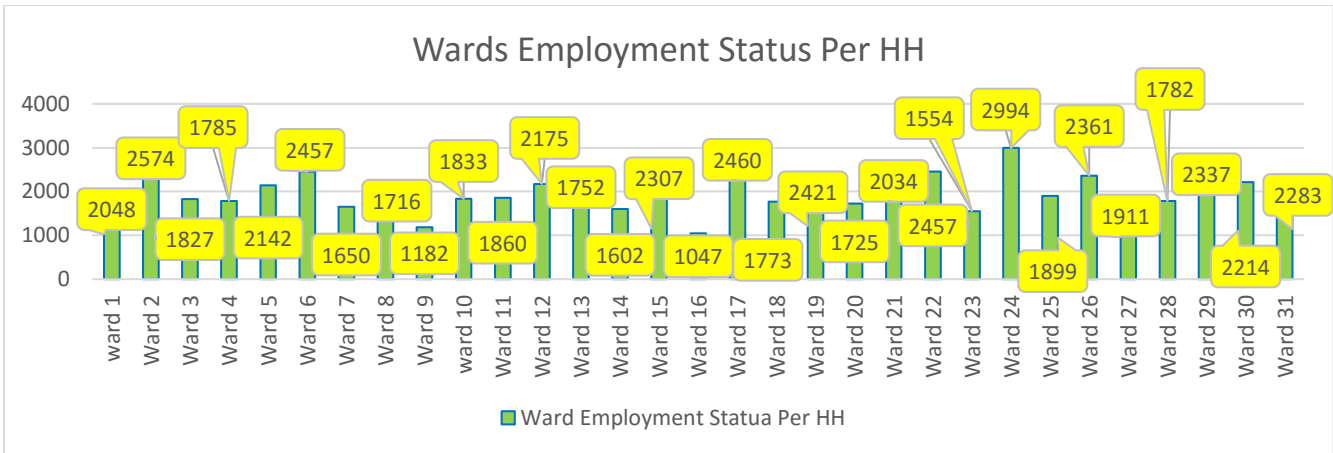
2.3.4 Total Employment and Growth, 2011-2016



Source Census Community Survey 2016

The figure above indicates different segments that indicates the number of people employed against the unemployed, discourage workers seekers, economically not active and age less than 15years not eligible to work in terms of South African laws and regulations.

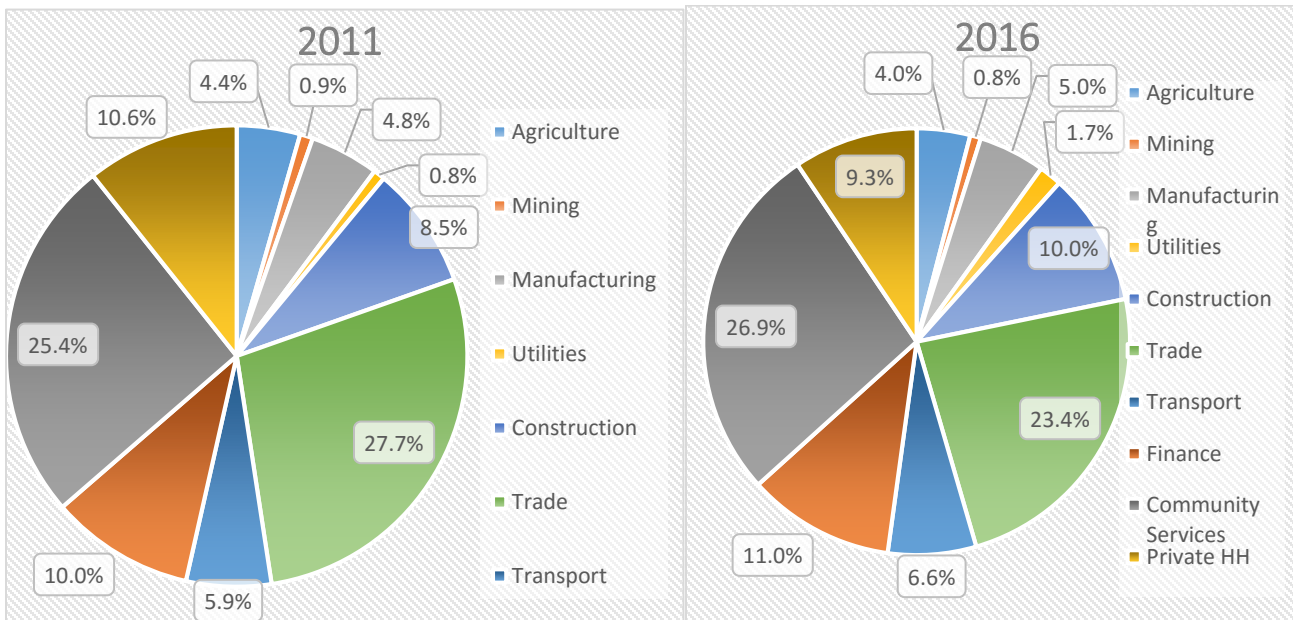
2.3.5 Ward Employment Status per HH



Source Census Community survey 2016

The figure above illustrate employment per ward and per households. According to community survey 2016, 2994 households in ward 24 are employed which is the highest as compared to all other wards. The ward with less households employment according to community survey is ward 17 with 1047 households employed.

2.3.6 Employment by Sectors, 2016








Source: PMG

Figures above shows the number of employment by sector in Dr JS Moroka Local Municipality in 2011 and 2016. During the review period, there was a decline in employment levels in five sectors, except in manufacturing, Utilities, Construction, Transport, Finance and Community Services.

Nevertheless, the figure confirms that Community Services sectors are the largest employers in Dr JS Moroka Local Municipality followed by Finance and Construction sectors.

2.3.7 Unemployment Rates, 2011-2016

Local Municipal Area	Un-employment Rate Census 2011	Un-employment Rate 2016 HIS Global Insight Figures	Trend
Dr JS Moroka Mun	46.6%	47.7%	
Emakhazeni Mun	25.9%	22.8%	
Emalahleni Mun	27.3%	26.6%	
Steve Tshwete Mun	19.7%	17.3%	
Thembisile Hani Mun	37.0%	38.5%	

Source: MPG

The unemployment rate of Dr JS Moroka increased slightly from 46.6% in 2011 to 47.7% in 2016.

Dr JS Moroka’s unemployment rate was the second highest among all the municipal areas of Mpumalanga. Unemployment rate for females 44.8% and that of males 44.9%. Youth unemployment rate according to the Census figures 61.4% - challenge with especially very high youth unemployment rate of females. The largest employing industries in Dr JS Moroka are trade (including industries such as tourism), community/government services, finance and construction. High labour intensity in industries such as agriculture and construction. Within the Nkangala district Municipality, Dr JS Moroka Municipality and Thembisile Hani Municipality both experience high level of unemployment, especially among young people. Communities in both municipalities traverse between Gauteng and Mpumalanga provinces in search of employment opportunities.

2.3.8 Economic Growth

Average annual economic growth rate for Dr JS Moroka at -0.3% over the period 1996 to 2016 - forecasted average annual GDP growth for Dr JS Moroka for 2016-2021 more or less 1.3% per annum in line with national and provincial growth expectations. Important industries/sectors of the economy finance, community services and trade (including industries such as tourism). Contribution to the Mpumalanga economy less than 2% – fourth smallest economy in the province. The size of the economy in 2016 was estimated at more than R5 billion in current prices. Tourism expenditure in the area as a % of the local GDP less than 3% - tourism spending more than R200 million pa.

2.3.9 Poverty Alleviation

Discounted Payments of Rates and Services

Dr J Moroka Local Municipality introduced the Indigent Registration programme that focuses on households that qualify to receive free basic services. Each year the municipality review and approved the Indigent database for new intake indigents and update the old list of indigents, which provides for basic services that include six kilolitres of water, electricity, free sanitation services, free refuse removal and indigent burials. Households who qualify as indigent are those that are living below poverty line. Dr JS Moroka Local Municipality continues to urge and encourage needy residents to register.

2.3.10 Indigent Registration Programme

The poverty alleviation programme provides a platform for the municipality to push back the frontiers of poverty. In the past, there had been various programmes such as indigent policy management wherein over **9989** households were registered from 2013 to 2016 financial years. Currently there are **5500** registered Indigents on municipal database.

2.3.11 Indigent Burial and Gravesite

The Indigent burial programme has assisted the poor to bury their loved one in dignity. In the past 5 years, 2011-2016, **614** households were support through indigent burials and gravesites. Dr JS MLM assist with the burial expenses of indigent households with either the expenses of a gravesite or with overall burial expenses, especially in cases where the family is unable to pay any money.

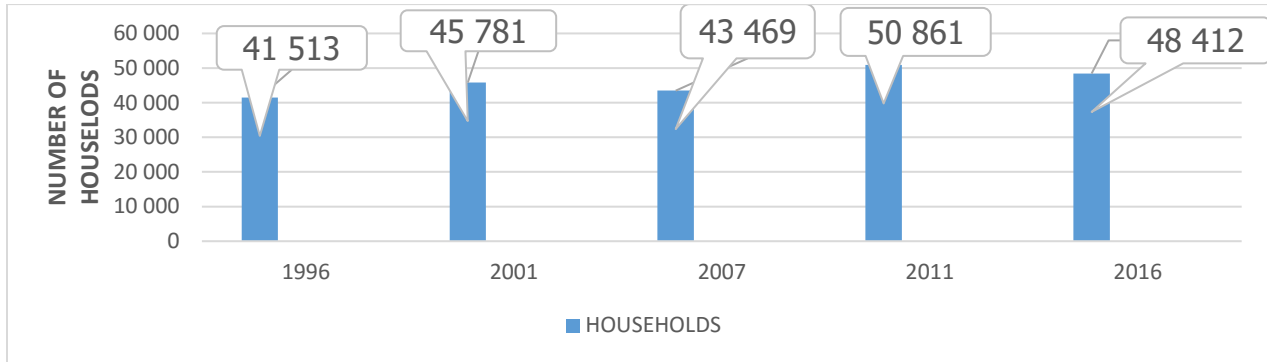
2.4 STATUS QUO ASSESSMENT, BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Basic services delivery by Dr. JS MLM includes, provision of potable water, sewerage, refuse removal, electricity and roads, which are the basic competency of local government. Moreover, housing is also considered a basic service delivery issue; however, housing delivery remains a provincial competency, led by the Mpumalanga Provincial Department of Human Settlements.

Government basic services delivery targets are largely prescribed in the United Nations adopted Sustainable Development goals. The major goal is that all households should have access to all basic services. Dr. JS MLM progress on the basic services is;

2.4.1 Access to Basic Sanitation

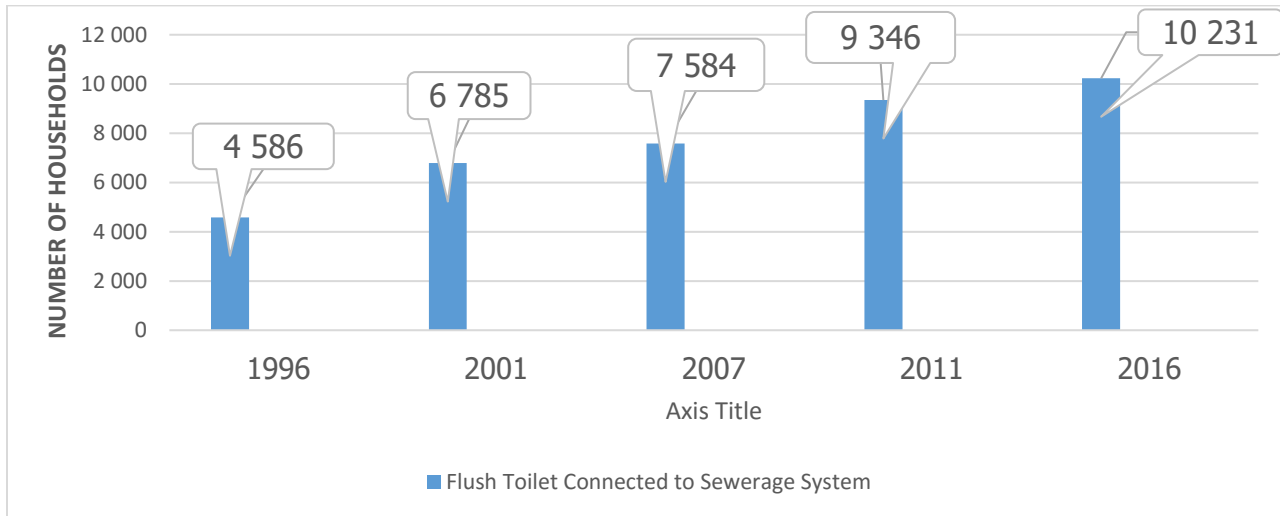
PIT LATRINE TOILET/WITHOUT VENTILATION



Source: Community Survey 2016

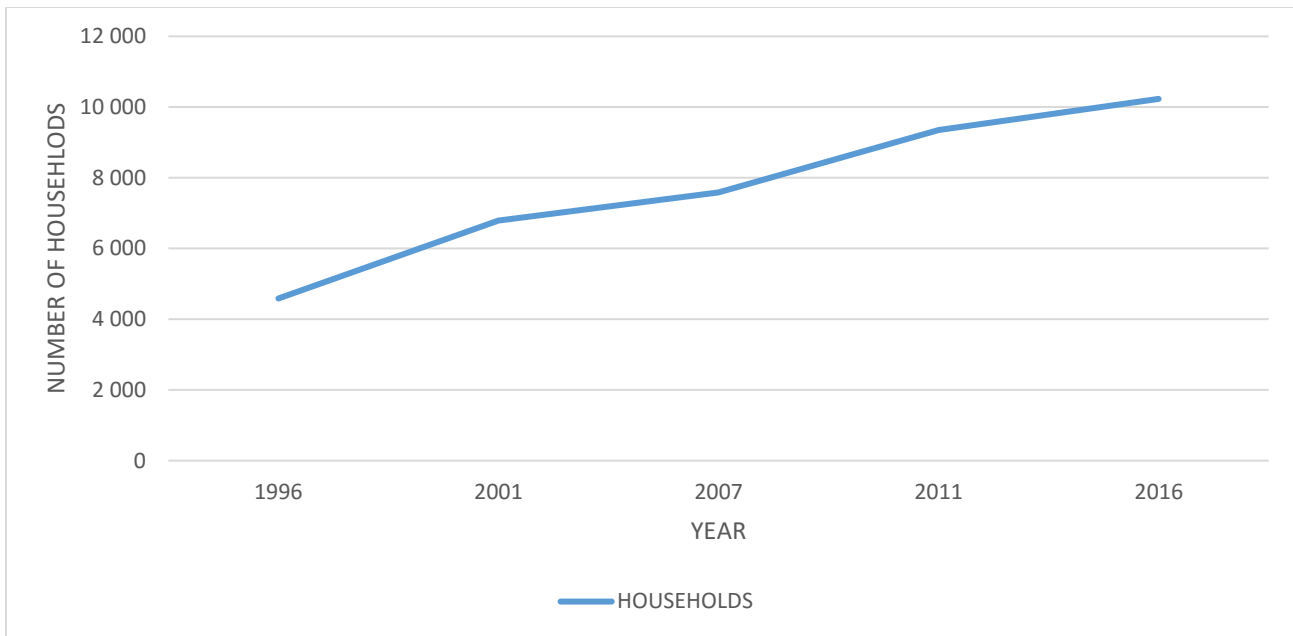
The municipality is still having a bad lock with the pit latrine toilets which are off ventilation, this is a challenge since pit latrine toilet are a source of ground water pollution, hence some of areas are consisting of unconfined aquifer and from the chart above is clearly that 80 % of Dr. JSMLM is using Pit latrines toilets.

FLUSH TOILET CONNECTED TO SEWERAGE SYSTEM/SEPTIC/TANK/CONSERVATION TANK



Source: Community Survey 2016

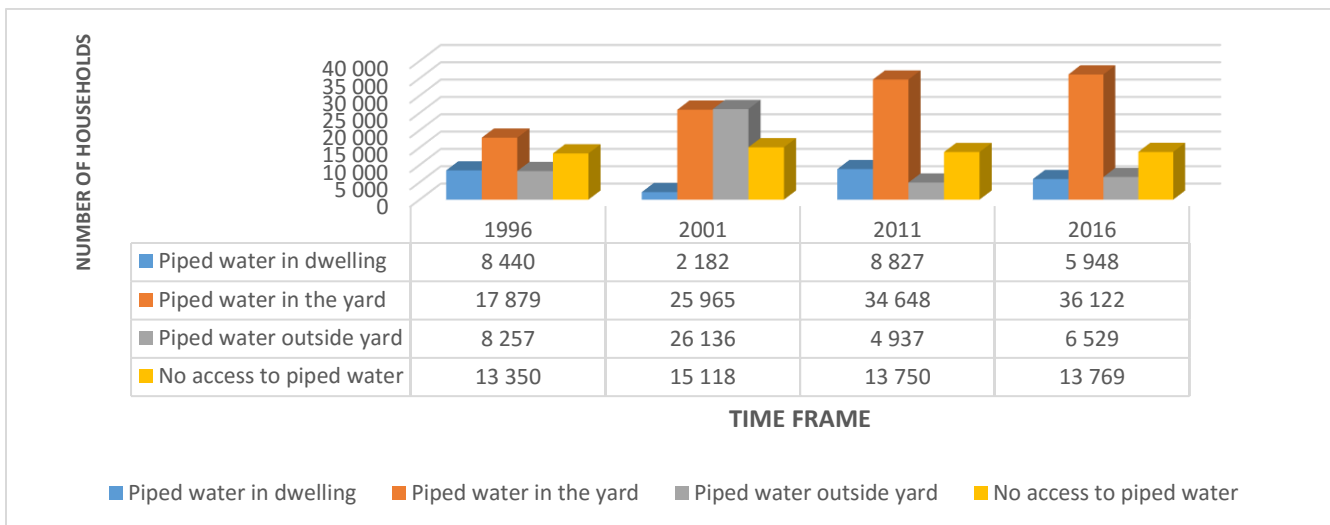
The figure above show the number of households connected to sewerage system, septic tank as well as conservation tank since 1996 to 2016. The recorded number of households connected sewerage system according to Community survey 2016 is 10 231 households.



Source: community Survey 2016

There is an increase in the number of households that are connected to sewerage system/septic tank/conservation tank since 1996, this is a sign of development in the sanitation infrastructure and it shows that Dr. JS MLM is complying with in terms of giving service delivery to its community.

2.4.2 Access to Water

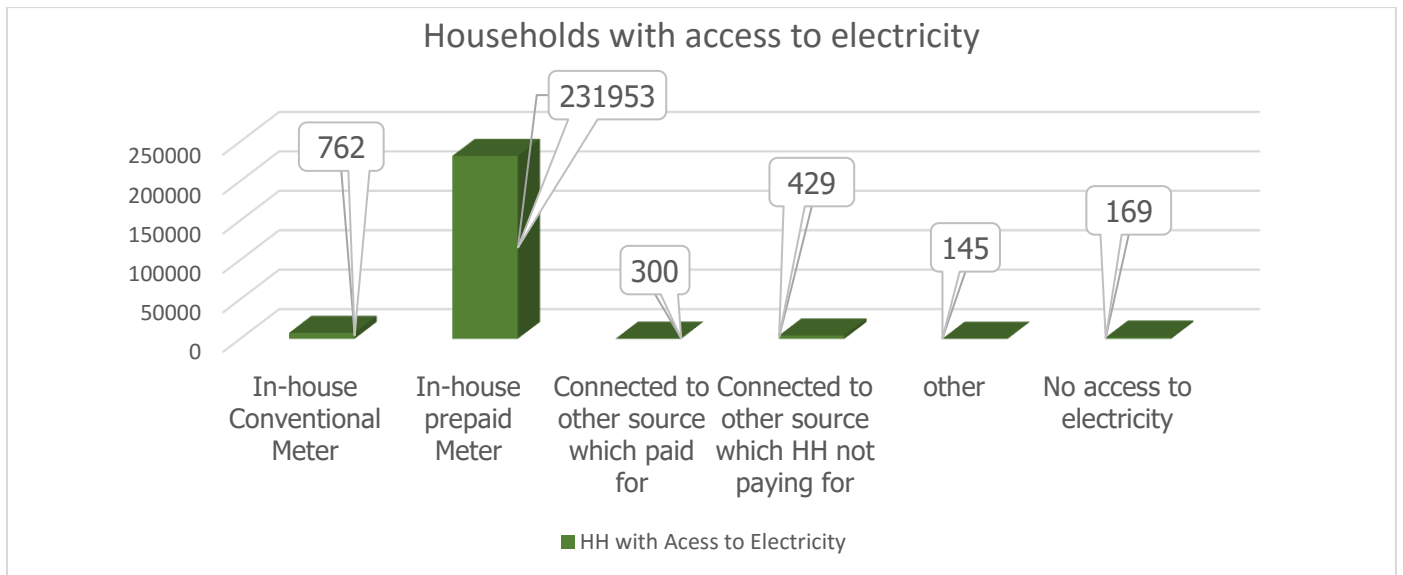


Source: Community Survey 2016

The graph above shows the statistics of water access in Dr. JS Moroka local municipality, from the year 1996 up to the year 2016 and is clearly that piped water in the dwelling is not sufficient enough,

piped water in the yard increased from the year 1996 to 2016, and this is what the municipality is trying to achieve. piped water outside the yard on the year 1996 was 8,257 but in 2001 it has increased due to the increase in the number of households after 2011 the bad lock was decreased with the remaining households of 4,937, in 2016 had an increase in the number of households with were not yet connected. No access to piped water is due to the new rural areas that are not yet having a water system.

2.4.3 Electricity



Source: community survey 2016

Figure above indicates households with access to various types of energy for lighting. Access to electricity through prepaid meters top the chart with 231 953 people having access to electricity, with In-house conventional meters accounting to 7625 people with access. 1695 people indicates not having access to the electricity.

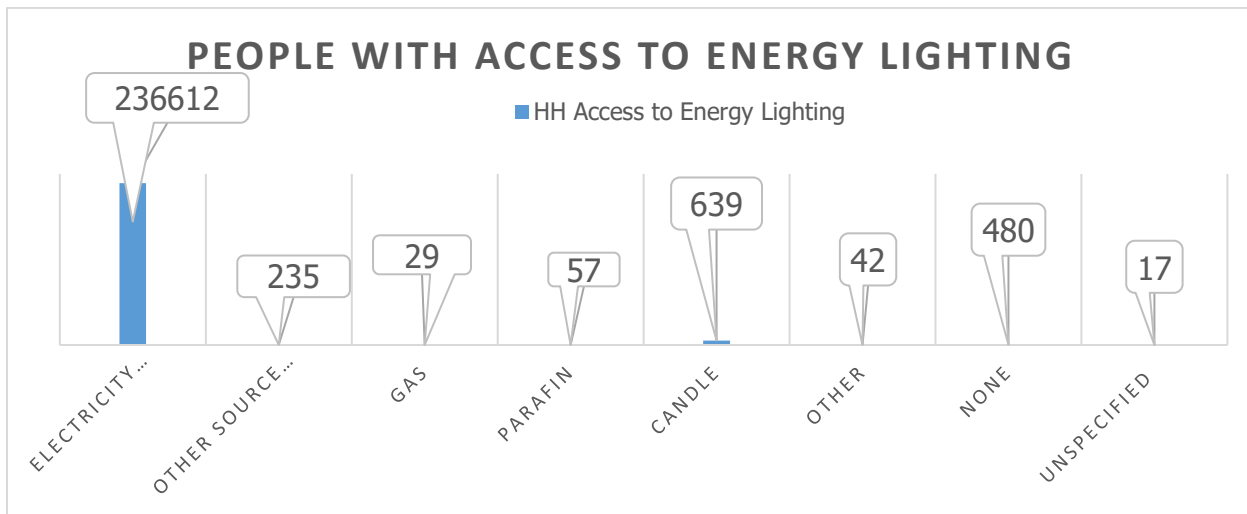
2.4.4 Demand Management

The national electricity strategy urges all users to reduce the use of electricity; therefore municipalities are required to develop electricity demand management strategies. The municipality with license to supply electricity were able to put measure in place by applying ripple control relay and power factor strategies to reduce pressure on the grid. Moreover, Dr JS Moroka Local Municipality in collaboration with Eskom and Mpumalanga department of Human Settlement has provided households with solar geysers in the PHP programme to reduce demand on the grid

2.4.5 Electricity Supply Management

Dr. JS MLM has made significant strides to increase access to high-mast lights throughout the municipality. The challenge is that due budget constraints and low revenue collection, the municipality cannot maintain the current volume of the high-mast let alone the connection thereof. The situation as it stands still makes it difficult for the municipality to supply high-mast lights to the area’s or wards that never benefited from the initiative.

Households with access to energy lighting (Source Census 2016)



Source: Community Survey 2016

Figure above indicates the number of people with access to various types of energy for lighting. Access to electricity accounts for 236 601. Dr JS MLM electricity connection has almost the universal access to all households, there are only 480 people that need access to electricity. A majority of households with no access to electricity are presumed to be staying in informal settlements, which are new and not proclaimed as townships yet.

2.4.6 Roads and Storm-Water Management

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 **2720 km** of internal gravel roads of which **125km** is bus and taxi roads which belong to the municipality and **85km** belonging to public works. Approximate **500km** is maintained annually (Includes Graveling and Blading). The municipality is however unable to maintain all of its gravel roads due to insufficient resources.

To date the total road network of paved local roads in this Municipality is **186.56 km**. The Municipality has thus far been able to reduce the backlog of paved roads by **2.1%**. Currently the Municipality has **11.2%** backlog (paved roads) of the total **210km** of bus and taxi routes. Contributing factors in terms of backlog include inter alia projects implemented till 2017 in the following villages most of which have their first phases complete while others have a full project complete:

- Marapyane bus and taxi route
- Katjibane bus and taxi route
- Loding bus and taxi route
- Maphotla bus and taxi route
- Siyabuswa C bus and Taxi route

The following projects are anticipated to be implemented within the 5 year period ending in 2020/21:

- Upgrading of Lefisoane bus and taxi routes
- Upgrading of Masobe internal route
- Upgrading of Matshiding bus and taxi routes
- Upgrading of Meetsemadiba bus and taxi routes
- Upgrading of Digwale bus and taxi routes
- Upgrading of Maphanga internal route
- Construction of pedestrian walk at Mogononong bridge
- Rehabilitation of a river bridge at Ga-Makola
- Upgrading of Ramonanabela internal route

The maintenance of roads and stormwater infrastructures is necessary in order to facilitate economic growth, social development, promote traffic safety, improve traffic flow and alleviate/ minimize the extent of the damage that is normally caused by heavy rain especially in the summer and spring season.

Maintenance of surfaced roads is done through internal municipal resource by patching of potholes and manual brooming. A network of stone pitched, concrete and earth channels are mostly situated in Mbibane and Mdutjana unit area since the areas are sloppy while Mathanjana unit area is mostly flat; soil types within each magisterial unit take precedence. These infrastructures are maintained through municipal general workers who still need to be beefed up. Training and skills transfers are required to effectively maintain the municipal roads and stormwater infrastructure.

The following tables give an overview of the total kilometres of roads maintained and new roads tarred.

Financial year	Total km tarred roads	Km of new tar roads	Km of existing tar roads reselling	Km tar roads maintained (Patching)
2016/17	182.24km	2.24km	-	839m ² =0.14km
2017/18	186.56km	4.32km	1km	374.6m ² =0.1km (as at Jan 2018)

Gravel Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2016/17	2720	-	2.24km	42.88km
2017/18	2720	-	4.32km	23.46km (as at Jan 2018)
2018/19 plan				

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
2016/17	R 7,005,744.03 (PMU R 5,127,525.00)	-	R 1,190,000.00
2017/18	R 26,187,417.97 (PMU)	R 1,906,765.80	R 2,506,765.80 (As at Jan 2018)

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater Measures upgraded	Km stormwater Measures maintained
2016/17	94.7	1.3km	-	28km
2017/18	-	-	-	4km (As at Jan 2018)

The table below indicates the amount of money spend on Roads and stormwater projects.

Financial year	Storm water measures	
	Capital	Maintained
2016/17	R 6,722,207.50 (PM)	- (Internal Resources used)
2017/18	-	- (Internal Resources used)
2018/19		

2.4.7 Building Plan Approvals

The function of the unit is to control and regulate the erection of buildings in the areas of Jurisdiction of the Municipality in terms of National Building Regulations and Building Standards Act no. 103 of 1977. When a community member or a commercial entity acquires land for development, it is imperative that they submit a building plan which should be approved by the local authority.

When building plans are submitted, the owner should provide proof of purchase in the form of a title deed, deed of sale or any other relevant document which serves as proof of purchase. The plans should bear the stamp of the Health Inspector who approves the plans for health compliance.

After submission, plans are forwarded to the Town Planning section where they are checked in terms of Land Use Management Scheme, after a site visit by the building inspector, final approval is granted. After payment of the approval fee, the owner will collect the approved building plans from the office of the Building Inspector.

After approval, permission is granted for the owner to commence with construction work on site. The inspector conducts regular inspections until the structure is completed. Only builders registered with the NHBRC are allowed to carry out building work after enrolment of the project.

After completion of building work, a certificate of occupation is issued by the Municipal Building Inspector in collaboration with the project Engineer/Architect/Project Manager depending on the type of project.

2.4.8 Land Use Audit of all Land Portions in Dr. JS MLM

Dr JS Moroka Local Municipality covers **8%** of the District land. The municipality has **47** land claims registered with the land claim commission. The municipality consist of **6191** properties:

- **2426** properties are owned by the Provincial Government
- **1994** properties are owned by the Municipality
- **4506** properties are owned by Private

2.5 ENVIRONMENTAL ANALYSIS

2.5.1 Removal Refuse

The National Environmental Management Waste Act 59 of 2008 require the municipality to take of the community by keeping the environment clean and free from harmful diseases coursed by waste accumulations. The collection of refuse is presently carried out at ward **3, 4, 5,6,16** and **17** on weekly basis. The total collection of household is **13 561** for wards mentioned above.

2.5.2 Refuse Removal Expansion

The National Environmental Management Waste Act 59 of 2008 requires all municipalities to remove, control, and manage waste through recycling, minimization and reduction methods. The expansion of refuse collection to other areas is possible. The resent expansion was to Moripe gardens where refuse collection bins had been provided and the municipality will continue to expand waste collection to other villages/areas.

2.5.3 Illegal dumping control:

The municipality is presently caring out educational campaigns to the community, this is to educate the community to avoid illegal dumping on open spaces, parks and streets corners. Schools are also visited to educate the children during clean-up campaigns to avoid illegal dumping within the school

premises and to the communities. The EPWP & CWP PROJECTS are also assisting to eradicate and clean waste in public places, open spaces, street corners and parks.

2.5.4 Eradication of alien plant programme

The project/programme was a joint partnership between Dr JS Moroka Local Municipality and Nkangala District Municipality, the project lasted for one financial year. The following wards were targeted, ward **2,3,4,5,8,9,13,15,16,23,29**. The participants were removing and eradicating alien plants that consumed more water from the ground and those becomes poisonous and dangerous to the community

2.5.5 Landfill management

The land fill is managed in according to Nema (National environmental management Act of 107 of 1998). The Libangeni landfill site is a licensed facility operated and managed by Dr JS Moroka local municipality.

2.5.6 Parks and cemeteries

The parks and cemeteries project is a project funded through national grant annually for EPWP beneficiaries that work for three days a week and receive monthly stipend. Presently they assist in cleaning open space, parks, street corners and collection of waste from households.

2.5.7 Community parks

The municipality have thirty-one (31) children parks in all wards, and the parks are part of municipal assets within the community that need to be taken care off. The parks plays a very important role in the lives' of the children.

2.6 SOCIAL ANALYSIS

2.6.1 Social Upliftment

In the past years there were approximately **1500** destitute children who have received school uniform, **825** elderly persons received social relieve of distress. And currently there are **5500** household registered in the indigent register.

2.6.2 Local Program of Action for Children

Children between the age of **0-6 years** falls under the programme of Early Childhood Development. Children from **2-6** years must all be registered in the Early Childhood Development Centres.

Department of Social Development and Department of Education are responsible for registration of ECD centres and its curriculum. The municipality is responsible for **MONITORING** of centres and allocation of land when there is a need. Dr J.S Moroka Local Municipality is working closely with the departments of Social Development, Department of Education, SASSA, Home Affairs & Health in ensuring that children's need are taken care off.

In Dr J.S Moroka local Municipality we have **98** registered ECDs and funded by DSD, and out of 98 ECD's 25 are resisted but not yet funded. Department of education is responsible for the curriculum of the ECDs. In 2017 **3947** children were registered in this ECDs and **1743** of those children are now registered in grade R .Isibindi programs for orphans and vulnerable children wherein the care workers assist this children with their school work and other after school programs.

2.6.3 Orphans and Vulnerable Children

The program that is targeting orphans and vulnerable children do not have parental guidance and support as well as child headed families. Dr. JS Moroka Local Municipality utilizes data from the Department of Education, Department of Social Development and individual information from ward councilors, Community Development Workers and children's forum. The children are linked to programs that will assist them with school uniform and register in indigent database.

Dr J.S Moroka have a place of safety in Mamethlake where children who have run away from home due to abuse are kept and their cases are handled accordingly by Social Workers. These Kids attend schools from place of safety until their cases are solved and they are taken back home. All these programs are funded and monitored by DSD.

The other program is HIV for children whereby these children are taken care of in dropping centers. So far we have 6 dropping centers around Dr J.S MLM. The municipality during Mandela day gave away school uniform to 300 learners in 24 schools and 74 food parcels to child headed families. SASSA gave school uniform to 98 learners in 9 schools. 100 Child headed families and children with disability were given vouchers food & clothes vouchers by Nkangala District Municipality. Dr J.S Moroka also gave Sanitary Towels in 16 Schools around the municipality.

2.6.4 Women Based Programme

Women forum consists of 31 women that are from all 31 wards, to address social and health issues such as gender based violence, and they are been workshopped on how to address social issues and working with relevant stakeholders.

Dr J.S Moroka Local Municipality is a CRDP Municipality that need to encourage the utilization of cooperative for service delivery. Most women are engage in community programmes like home based care, farming, tailoring, art, and others done through NGOs or unregistered groups. This women are trying to create income in many ways, as the Municipality has extremely limited economic harbor. The Municipality awarded women in the following categories Business cooperatives, Health (HIV/Aids), Disability, Art & Culture.

In Dr J.S Moroka Local Municipality we have one Victim Support Centers in Mmametlhake for victimized women whereby they get counselling.

2.6.5 Programme for Elderly

There is an Elderly Forum that consists of 31 members from 31wards, to address social and health issues such as elderly abuse, chronic illnesses, elders' visas grandchildren and management of pension grant. In Dr J.S Moroka Local Municipality there are 6 service centers for elders, and they are also funded by DSD. The other programme for elders is Active Aging Program where these elders participate in sports and compete with other Provinces. All these programs are fully operational, DSD and the Municipality are monitoring.

The other program is healthy walk for elders that the department of health gave advises on which food to eat and not to eat. There are **114 439** elders receiving pension grants from SASSA monthly. There are **14 133** elders on diabetic medication and **13 447** are on hypertension treatment. Dr J.S Moroka Local Municipality is giving away food parcels to **93 families** during Mandela month as a Mandela Day programme, and **25 families** were given food parcels during Executive Mayors Christmas Party.

2.6.6 Programme for Person with Disabilities

The person with disability have representatives from 31 wards and it addresses socio-economic issues for person with disability, such as education, employment, sports. In Dr J.S Moroka have three Stimulation Centers for Disabled Persons where children are kept and taken care of, have protective workshops especially for those above 18 years of age. Again there are three Disability Centers for

educational purposes. The municipality is giving away wheelchairs to persons with disability during Moral Regeneration event every year.

2.6.7 Hiv/Aids and Moral Regeneration

Dr JS Moroka Local Municipality has a Local Aids Council that is chaired by the Executive Mayor. Its composition is members of civil society, sector departments and Municipal departments to address socio economic issues that will be able to address HIV/Aids drivers.

The LAC sits once every quarter wherein all stakeholders presents their reports on their quarterly programmes. The consolidated report is then presented to District Aids Council by the Executive Mayor. Dr J.S Moroka Local Municipality is commemorating World Aids Day every year in December since 2009. The Municipality is engaging in the following programmes for the community:

- TB screening
- HIV testing & counselling
- Diabetic testing
- HIV & AIDS awareness
- Drug Abuse
- Pap Smear

The following is the record received from the Department of Health:

The total number of patients on ART = **42389**

2.6.8 Thusong Service Centres

In collaboration with the Office of the Premier, the year 1999 saw the unicipality launching Thusong Service Centres in marapyane, to enable the communities’ easy access to government services. The following government services are catered for at Marapyane Thusong Service Centre;

Service Provider	People Serviced on Monthly Basis
1. Department of Cooperative Government and Traditional Affairs (COGTA)	Coordination Department
2. Department of Home Affairs (DHA)	350 people serviced on average
3. South African Social Security Agency (SASSA)	1 500 people serviced on average
4. Department of Social Development (DSD)	200 people serviced on average
5. Library	1 600 people serviced on average
6. Telecentre	1 200 people serviced on average
7. Department of Labour (DoL)	600 people serviced on average
8. Legal Aid SA	30 people serviced on average
TOTAL	5 480 people serviced on average on Monthly Basis

The following Service are situated within 500m radius from the Centre

- ❖ South African Post Office
- ❖ South African Police Service Satellite Office
- ❖ Community Health Centre (Clinic)
- ❖ Parliamentary Constituency Office

The following Services come to the centre on ad-hoc basis

- ❖ Road Accident Fund (RAF)
- ❖ National Youth Development Agency (NYDA)
- ❖ Small Enterprise Development Agency (SEDA)
- ❖ South African Revenue Services (SARS)

Mobile Unit Outreach Programme

Given the fact that government cannot afford to establish TSCs in all villages within the municipal area of jurisdiction

The TSC on Ad-Hoc basis coordinate Mobile Unit Outreach Programme where all service providers in the centre and others go out using their respective mobile trucks and vehicles to provide services to other areas that are also secluded from government information and services

Future Plan

There is a strong view by sector departments that a TSC be established at Matjhiding to avoid citizens from wards 10, 11, 12, 13, 14, 15 and 16 traveling from their respective area's of resident via Matjhiding Taxi Rank to Siyabuswa to access services. Service Providers in Siyabuswa also raised concerns about the influx in their respective offices, to an extend that the situation dictates that some people are forced to return without getting the services they so dearly need. The Matjhiding TSC will help bridge the gap between service providers and services beneficiaries and also assist in saving transport cost by citizens as well.

2.6.9 Library Facilities

The municipality, within its 60 villages, has five (5) public libraries. The libraries are at Siyabuswa, Maphotla, Libangeni, Marapyane and Masobe. The Masobe library is in the form of a mobile library, and the construction of a permanent structure is in progress. The municipality undertakes certain functions in library operations as per Service Level Agreement between itself and the Department of Culture, Sports and Recreation. The objective of these libraries is to promote a culture of reading and research in communities within the municipality.

2.6.10 Sports and Recreation

Sports and recreation activities have always proved to be an effective vehicle for social cohesion and a way of promoting sound and healthy lifestyles. The municipality prides itself with sports facilities that are in exceptional standard that are recognized by national bodies of sports. The municipality has a standing contract with TS Galaxy Football Club that participates in the ABC Motsepe league for the utilization of Vaalbank Stadium as its home ground. The relationship between the municipality and TS Galaxy has revived the spirit of sports in the municipality as communities find pleasure of watching professional football in their backyards, also the team conducting its trials targeting local talent. Currently, TS Galaxy has registered ten (10) players, twenty (20) ball boys, eleven (11) escort girls and ten (10) cheerleaders, all from different villages in the municipality.

The municipality is currently in talks with Witbank Spurs, which is a team that is taking part in the first division league (NFD) in the country for the utilization of Kameelrivier stadium as their home ground, the talks are at an advanced stage. Currently the municipality is having nine (09) teams taking part in the SAB league, which is a league below ABC Motsepe League. These teams utilizes municipal stadiums for their fixtures. The municipality is planning to utilize 15% of municipal infrastructure grant (MIG) to up-grade all the stadiums starting with Ga-Morwe stadium.

2.6.11 Sports Summit

The Sports Council saw the need to have a sport summit event where the delegates will discuss sports issues such as:

- The establishment of a functional sports forum with representation from all sporting codes
- The deriving of sports development plan/programme for the Municipal area
- The conducting of a comprehensive audit of all sports facilities.

2.6.12 Ward Games

The municipality annually hosts local Mayors cup tournament, which is open for all local teams in all municipal wards. The objectives of having ward sports are to promote healthy lifestyles through sport and recreation and address overall levels of crime, to promote nation building and to achieve high levels of social cohesions.

2.6.13 Youth Development Programmes

These are programmes that are aimed to bring youth together as well as creating awareness campaigns in order to ensure that young people refrain from ills of life, such as teenage pregnancy awareness, Substance abuse awareness campaigns and career expos, they aimed at capacitating the young people in aspects such as business skills.

2.6.14 Youth Forum

Youth Forum is a platform where young people are gathered to discuss issues that affect them. The aim is to achieve solutions to matters that are thorny in their development. We currently have the South African Youth Council (SAYC) that has been elected to champion programmes of young people. The SAYC is currently in the process of identifying and facilitating the process of affiliation of all youth formation centres/groups, in order to consolidate and align programmes across all the sporting codes in the municipality.

2.6.15 Youth Unemployment and Socio-Economic Development Programme

The youth unemployment rate between the age of 15 and 34 is 61,7% as per stats SA community survey 2016. The municipality works in partnership with the National Youth Development Agency (NYDA), which specializes in economic programmes, such as offering business skills and funding to the young people who are interested in starting and owning businesses. They also assist the young people with services such as opening and registering of businesses. The services offered by NYDA do not have a time frame, they are ongoing and they have offices in all magisterial districts of Mdotjana, Mbibane & Mathanjana.

The skills offered by the National Youth Development Agency (NYDA) includes the following;

Training Skills Presented	Number benefited
Life Skills	605

Business Management training	147
Job Preparedness	958
Co-operative Governance	40
In total 1750 young benefited from NYDA entrepreneurship initiative	

The partnership between the National Youth Development Agency and the Municipality resulted in 7 local companies receiving funding in the form of a grant and voucher to the value of R210 143, 02. The partnership is to continue assisting young people in the current and future years to come.

2.6.16 Executive Mayor Bursary Scheme

The Executive Mayor Bursaries was first issued in 2009 for qualifying matriculates from historically disadvantaged families within the areas of jurisdiction of Dr JS Moroka Municipality to study on the following fields with the aim of addressing the issue of scarce and critical skills within the Municipality;

- ❖ Civil Engineering,
- ❖ Town Planning,
- ❖ Property valuation,
- ❖ Hydrology / Waste Management,
- ❖ Economic Management,
- ❖ Information Communication
- ❖ Technology (ICT).

Thus so far the municipality has awarded 39 bursaries and has absorbed fourteen (14) bursars as Employees of the Municipality after the completion of their studies.

2.6.17 Learnership programme

Currently the Municipality is working with Transport Education Training Authority (TETA), Local Government Sector Education and Training Authority (LGSETA), Rand Water and Municipal Infrastructure Support Agent (MISA) to execute the following learnership programmes which has 518 learners:

- Diesel mechanic - Fitter and turner
- Plumbing - HIV/AIDS
- Electrical - War on leaks water urgency
- Supply Chain Management

2.6.18 Public Safety

Public Safety is the function of governments that ensures the protection of citizens, organizations, and institutions against threats to their well-being and to the prosperity of their communities. To meet the increasing challenges of road accidents in the public security area, responsible public institutions (SAPS, EMS, FIRE and Provincial Transport Board) and organizations can tap into their own intelligence to successfully address possible threats in advance. The municipal traffic has ongoing joint operations with the above mentioned stake holders on quarterly basis to combat crime, which address issues of drunk and driving, unlicensed drivers, vehicle roadworthiness, illegal activities and inconsiderate drivers. This has minimize chances of criminals transporting stolen goods from one place to the other.

2.6.19 Visible Policing

Crime prevention in Dr JS Moroka local municipality is most likely to succeed when it is tackled by a range of role players, including government departments such as the Departments of Health, Education and Social Development, Local Government, non-governmental organizations. The roadblocks, vehicle patrol, school safety programs and substance abuse awareness campaigns will help in crime reduction. Visible policing activities are day to day operations includes: attending of complains and search operations, special operations (this operations are being conducted fourthnightly and to enforce complaiance certain legistlative such as Liour Act and Road Traffic Act and also to address some problematic crimes at hotspot areas and this are crime intelligent driven operations.)

2.6.20 Road Safety Awareness

In according to the NRTA 93-1996, NLTA 5 of 2009- and Criminal procedure Act 51 of 1977, they advocate for road safety and create broader awareness among our communities, the magnitude of the road traffic injury problem and the main factors which place people at risk. This is because road traffic trauma affects individuals, friends and families. Two safety campaigns takes place in the municipality yearly namely scholar patrol and annual road safety campaigns. Twenty-six (26) schools participate in the programme of scholar patrols with twelve (12) participants per school including 2 teachers each school.

2.6.21 Social Crime Prevention

The White Paper for Safety and Security of 1998 defines social crime prevention as all efforts "to reduce the social, economic and environmental factors conducive to particular types of crime". The

Social Crime Prevention Strategy is based on the assertion that the causes of crime are complex and therefore successful prevention will require a range of appropriate approaches that are tailor made to address specific conditions e.g vehicle patrols, stop and search, substance abuse and road safety campaigns. Social crime activities are domestic violence campaigns, drug awareness campaign, school visits to address learners, visit to clinics to address child pregnancy.

2.6.22 Community Police Forum

The revival of community policing forum both at stations and village level will be done across the length and breath of the municipality as part of crime prevention initiative through community participation

2.6.23 By-law Enforces

As stated above, the by law exists to ensure that certain kinds of behavior or/and acts are prohibited and punished if the prohibitions are not observed. Most of municipal By-Laws are under review to ensure that by-laws are kept up to date in the present day requirements.

Development of new by-laws as required within Dr JS Moroka Municipality, the municipality is in the process of establishing By-law enforcement unit which will in turn on daily bases do inspections and conduct enforcement in all areas, to pro-actively act in case of offenders not adhering.

2.6.24 Motor Vehicle and Driver Licensing and Registration

Dr. JS Moroka Local Municipality performs licensing function in the administration of drivers and vehicle licenses as an agent to the Provincial Government (Mpumalanga Department of Community Safety, Security and Liaison) in terms of the service level agreement signed between both parties. The function is performed according to the National Road Traffic Act no 93 of 1996 and the S.A.B.S (S.A.N.S) Act.

The e-NaTIS system is used to administer the licensing function and all licensing transactions are computerized on the system.

Fees for the function are determined by the MEC of the Department of Community Safety, Security and liaison (DCSSL) as stipulated in the Mpumalanga Provincial Road Traffic Regulation, 1998 Act No. 4 of 1998.

The Municipality has three registering authorities, one per Magisterial District namely Mdutjana in Siyabuswa, Libangeni and Mathanjana.

Libangeni Registering Authority (RA) has Driver’s License Testing Center (DLTC) grade “A” and Vehicle Testing Station (VTS) grade “A” which is not currently operational, Siyabuswa registering authorities (RA) has Driver’s License Testing Centre Grade “E” and Mathanjana operate only Registering Authority.

The registering authorities performs the following functions;

Libangeni Registering Authority Grade “A”	Siyabuswa Registering Authority Grade “E”	Moretele Registering Authority
<ul style="list-style-type: none"> • Deregistration of motor vehicles. • Registration of motor vehicles. • Licensing of motor vehicles and related matters. • Outstanding infringements. • Application for learners and drivers licenses. • Issue of drivers and learners licenses. • Application for temporary and special permit. • Allocation of personalized number to motor vehicles 	<ul style="list-style-type: none"> • Deregistration of motor vehicles. • Registration of motor vehicles. • Licensing of motor vehicles and related matters. • Outstanding infringements. • Application and issuing of learners licenses. • Renewals and issuing of driving licenses. • Application for temporary and special permit. • Allocation of personalized number to motor vehicles • Application for professional driving permits. 	<ul style="list-style-type: none"> • Deregistration of motor vehicles. • Registration of motor vehicles. • Licensing of motor vehicles and related matters. • Outstanding infringements. • Application for temporary and special permit. • Allocation of personalized number to motor vehicles

<ul style="list-style-type: none"> • Application of professional driving permits. 		
--	--	--

2.7 INSTITUTIONAL ANALYSIS

2.7.1 Municipal Grade

Dr JS Moroka local municipality is currently a **grade 3** municipality as per the grading in terms of South African local government bargaining council agreement between the municipal organized labours and the South African Local Government Association (SALGA). The municipality is located in a rural area with high population density. **The municipality generates a low income from its community residents and is dominated by large number of unemployed and indigents residents.**

2.7.2 SWOT Analysis

Strength	Weakness
<ul style="list-style-type: none"> ❖ Staffed Units. ❖ Stable and functional council ❖ Licensed Landfill site. ❖ Sound relationship between political heads and administration. ❖ Functional stakeholder’s forums (AIDS Council and Moral Regeneration). ❖ Sound working relationship with sector departments/institutions. ❖ Facilities that comply with SAFA requirements (Vaalbank and Kameelrivier Stadiums). ❖ There are no industrial effluent upstream of raw water catchment. ❖ The availability of mkhombo Dam as a catchment management area. 	<ul style="list-style-type: none"> ❖ Too many units reporting directly to the Office of the Municipal Manager. ❖ Aging infrastructure and equipment (Waste equipment and Traffic Vehicles). ❖ Lack of enforcement on gazetted by-laws. ❖ Insufficient budget for preventative maintenance and repairs. ❖ No authorised dumping site in Mathanjana area. ❖ Ageing infrastructure is a challenge to the municipality. ❖ The staff training on regular basis (operators, process controller). ❖ Revenue collection through sanitation services (unblocking, drainage of septic tanks). ❖ Poor Customer care centre service

<ul style="list-style-type: none"> ❖ The municipality has the ability and Capacity to comply with all water legislations. ❖ Strategy The municipality has developed Policies such as WSDP, W2RAP, and Risk abatement plan for smooth running of systems. ❖ The municipality has procured Maintenance contracts with service providers for expertise works. ❖ E-fuelling system in place. ❖ Maintenance plan in place. ❖ Workshop equipped. ❖ Branded of Municipal Vehicles. ❖ Approved policies in place. ❖ Adherence to legislations in terms of timeous reporting to council and relevant stakeholders. ❖ Compilation of funded budget which is aligned to IDP and SDBIP. 	<ul style="list-style-type: none"> ❖ Reconciliations not performed timeously. ❖ Asset register partially compliant to GRAP Standards. ❖ Unauthorised disclosure of information to third parties (service providers).
<p>Opportunity</p>	<p>Threats</p>
<ul style="list-style-type: none"> ❖ Clean Audit (Matters reduced from +10 to 1) ❖ Municipal Grading from grade 3 to grade 4 ❖ Poverty alleviation through EPWP programme ❖ Exposure of youth to professional football (Twelve local players adopted by TS Galaxy) ❖ The quality of Kameelrivier stadium has attracted interest of professional teams (Witbank Spurs). ❖ Operationalization of Vehicle Testing Station ❖ Regarding of Moretele Registering Authority ❖ Employment creation to reduce external cost for repairs 	<ul style="list-style-type: none"> ❖ Lack of Staff Retention Policy ❖ Harmful External Environment ❖ High infection rate of HIV/AIDS ❖ High level of crime and substance abuse ❖ Non-compliance with liquor laws and regulations by liquor outlets ❖ High teenage pregnancy ❖ Illegal dumping by community members ❖ The drying out of mkhombo Dam. ❖ Insufficient budget for repairs and maintenance ❖ Misuse of Municipal assets

<ul style="list-style-type: none"> ❖ Advance training for personnel on improved machinery and equipment, ❖ The department has a room for individuals to growth. ❖ Practical engineering is applied by technicians on site without a fear or doubts. ❖ Recruitment of general assistant to higher positions by getting trained by some of the skilled personnel is a norm in the department ❖ Investment opportunities by larger retailers. ❖ Employment creation to reduce external cost for repairs ❖ Advance training for personnel on improved machinery and equipment ❖ Revenue enhancement through installation of water meters, property rates billing, & interest generation from short term investments. ❖ Prevention of unauthorised, irregular, fruitless and wasteful expenditure ❖ Minimization of audit queries ❖ Maintenance of good working relationship with Financial Baking. 	<ul style="list-style-type: none"> ❖ Noncompliance to transport policy ❖ Unemployment, Poverty, crime, HIV/Aids ❖ Informal settlements ❖ Lack of skilled personnel ❖ Small agricultural activities ❖ Non-payment of services ❖ Change in raw water quality ❖ Delays on high mast light connections ❖ Wiring / electrification infrastructure by service provider without Municipal personnel ❖ Ageing of infrastructure ❖ Lack of access control to finance offices ❖ Possible litigations due to non-payment of creditors within 30 days. ❖ Uncoordinated movements of assets.
---	--

2.7.3 Employee’s wellness services office

The Municipality through Admin and Corporate Service Department is responsible the wellbeing of its employees. Each quarter an Employee Wellness program is conducted in order to promote health and wellness amongst the members of municipal staff. The goals of Employees wellness programmes are to;

- ❖ Improve general health and well-being
- ❖ Improve productivity

- ❖ Improve the sense of being a team
- ❖ Improve morale & attitude
- ❖ Decrease absenteeism
- ❖ Reduce turnover rate
- ❖ Decrease injuries

2.7.4 Audit Committee

Dr. JS MLM has maintained an independent Audit Committee which operates in terms of the provisions of the Municipal Finance Management Act 56 of 2003. In complying with the principles of good governance, the Audit Committee has an approved Audit Committee Charter which has been regularly updated. In the conduct of its duties, the Audit Committee has performed the following activities:

- ❖ quality and integrity of the financial reporting process,
- ❖ system of internal control,
- ❖ organization's process for monitoring compliance with laws and regulations and code of conduct,
- ❖ Internal and External Audit functions,
- ❖ Performance Management, and
- ❖ Risk management and governance process

Furthermore, the Audit Committee has effectively overseen and approved the activities of the Internal Audit unit which operates independently in accordance with an approved Internal Audit Charter and the provisions of the Municipal Finance Management Act 56 of 2003. The internal audit unit continuously shared the results of their work with the external auditors who **have used** work of internal audit for planning purposes.

2.7.5 Performance Management

Both individual performance management of managers reporting to the Accounting Officer and the organizational performance management system are undertaken each year. The organizational Quarterly and Annual performance management reports are submitted to the Performance Audit Committee.

Section 42 of Municipal Systems Act of 2000 state that: A municipality must allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality. Performance management fulfils the implementation management, monitoring and evaluation of the IDP. All components of the integrated development plan, whether they are strategies or priority areas, need to be translated into a set of clear and tangible objectives.

The Municipality on an ongoing process does assess its performance in delivering of basic services to its community. The analysis of its performance report and community views/needs it gives the municipality to strategies its planning, budgeting and operational mechanism. The Municipality will make use of the measures that will make possible to achieve its Vision and Mission. The measures are focus area, developmental objectives, key performance indicators, project and targets for each Key Performance Area. In each instance the projects that will be implemented are also listed and are structured according to the following Key Performance Areas of local government;

- ❖ Municipal Transformation and Organizational Development
- ❖ Local Economic Development
- ❖ Municipal Financial viability and Management
- ❖ Good Governance and Public Participation
- ❖ Spatial Rationale and Special Focus:
- ❖ Basic Services (Infrastructure)

The details of this KPAs and Special Focus are contained in the Service Delivery and Budget Implementation Plan (SDBIP).

2.7.6 Risk Management

Strategic, Operational, Fraud and MSCOA risk assessment is conducted annually. The Municipality quarterly monitors the most significant risks at an organizational and departmental level. The risk management process is further overseen by the Risk Management Committee, Risk Champions and the Audit Committee. Management must ensure that Risk Management matters not only forms part of agenda items for departmental meetings, senior management meetings and broader management meetings, but discussed in detail and that decisions taken thereon are implemented accordingly and that the accounting officer must apply consequence management approach where mitigating strategies of risks remain stagnant in the face of possible solutions.

That the infusion of Risk Management will become an inherent, explicit and routine part of strategic planning, business process and operational activities if the abovementioned platforms are in existence and effective namely; departmental meetings, senior management meetings and broader management meetings. The Risk Management Unit will continue to raise awareness with regard to key aspects of successful Risk Management process by means of Municipal Risk Management Policy, Strategy document and Risk Management Committee Charter including fraud and corruption related matters.

2.7.7 Status Quo per National Key Performance Indicator

Governance & Public Participation

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

The structure of the Municipality has three distinct components:

Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

Below is a table that categorized the councillors within their specific political parties and wards and the Portfolio Councillors.

Name of Councillor	Capacity	Political Party	Ward representing or proportional
William Thulare Madileng	Executive Mayor	ANC	Proportional
Rhoda Sazi Mathabe	Speaker	ANC	Proportional
Mpho Sipho Ntlailane	Council Whip	ANC	Proportional
Jerry Segalagla	MMC	ANC	Proportional
Mhletshwa George Mtsweni	MMC	ANC	Proportional
Joyce Mmoni Sekwala	MMC	ANC	Proportional
Dithole Maria Mdluli	MMC	ANC	Proportional
Lulama Briffie Sibanyoni	MMC	ANC	Proportional
Sinah Raisibe Maja	Councillor	ANC	Proportional
Mantwa Rosina Nkwana	Councillor	ANC	Proportional
Dipuo Pearlygate Mahlangu	Councillor	ANC	Proportional
Themba Lucky Madonsela	Councillor	ANC	Proportional
Mokgadi Welheminah Mashishi	Councillor	ANC	Proportional
Maggy Dimakatso Banda	Councillor	ANC	Proportional
Sherlly Lehuduo Nkadimeng	Councillor	ANC	Proportional
Jeremiah Sipho Mahlangu	Councillor	AIC	Proportional
Thandeka rose Majombosi	Councillor	APC	Proportional
Vincent David Mokoala	Councillor	DA	Proportional
Mmapula Merriam Moselane	Councillor	DA	Proportional
Koos Mahlangu	Councillor	DA	Proportional
Maureen Motshetshe	Councillor	DA	Proportional
Rabotlhale Jackson Malatjie	Councillor	EFF	Proportional
Dorcus Kgabiso Mashigoana	Councillor	EFF	Proportional
Nelly Zanele Masombuka	Councillor	EFF	Proportional
Molefe Martin Ngoako	Councillor	EFF	Proportional
Duduzile Nomthamdazo Mtsweni	Councillor	EFF	Proportional
Khuwa Betty Ntuli	Councillor	EFF	Proportional
King Diphope Makola	Councillor	EFF	Proportional
Lebogang Welheminah Baloyi	Councillor	EFF	Proportional
Harry Nkhulu Selala	Councillor	EFF	Proportional
Botshatse Mildred Magakela	Councillor	EFF	Proportional
Motswaledi Martin Rankapole	Councillor	FSD	Proportional
Richard Nkoto Maoka	Councillor	PAC	Proportional
Sylvia Magope Phaahla	Councillor	ANC	Ward 01
Nobuhle Griselda Mthiwethafa	Councillor	ANC	Ward 02

May Mbowakulu Shabangu	Councillor	ANC	Ward 03
Puleng George Ratsoma	Councillor	ANC	Ward 04
Absalom Zaba Ndlovu	Councillor	ANC	Ward 05
VACANT	Councillor	ANC	Ward 07
Aaron Masango	Councillor	ANC	Ward 08
Josia Modisane Mputhi	Councillor	ANC	Ward 09
Winnie Ella Mthimunye	Councillor	ANC	Ward 10
Johannes Charles Skhosana	Councillor	ANC	Ward 11
Julia Thabi Mkoneni	Councillor	ANC	Ward 12
Menziwa Louis Masilela	Councillor	ANC	Ward 13
Cathrine Babulaleni Skosana	Councillor	ANC	Ward 14
Stephen Papani Aphane	Councillor	ANC	Ward 15
Abel Makhakhisa Namane	Councillor	ANC	Ward 16
Andrew Neba Komape	Councillor	ANC	Ward 17
Benjamin Nare Mojela	Councillor	ANC	Ward 18
Molala Sipho Mkhondo	Councillor	ANC	Ward 19
Johannes Smaka Matji	Councillor	ANC	Ward 20
Constance Mmapula Makgaloa	Councillor	ANC	Ward 21
Johannes Mpho Leballo	Councillor	ANC	Ward 22
John Swanyane Nkgodi	Councillor	ANC	Ward 23
Lizzy Kentinah Lebelo	Councillor	ANC	Ward 25
Mlingo Ezekiel Mabena	Councillor	ANC	Ward 26
Madidimalo Elias Sekanka	Councillor	ANC	Ward 27
Thabo Moses Nyatlo	Councillor	ANC	Ward 28
Thabo Ignatius Lekalakala	Councillor	ANC	Ward 29
Thaloki Ben Legong	Councillor	ANC	Ward 30
Sekgorutha Jonas Ratladi	Councillor	Independent	Ward 31

COUNCIL COMPOSITION

The table below reflects the composition of Dr JS Moroka Local Municipality by political party and seats. The majority party in council is the African National Congress.

Party	Total Seats	Ward Seats	PR Seats
ANC	43	30	13
DA	4	0	4
Independent	1	1	0

AIC	1	0	1
APC	1	0	1
EFF	10	0	10
FSD	1	0	1
PAC	1	0	1

POLITICAL MANAGEMENT TEAM



Speaker: Cllr Mathabe R.S



Executive Mayor: Cllr Madileng W.T



Council Whip: Cllr M.S Ntlailane



MMC Admin & Corporate: Cllr J.M Sekwala



MMC Water & Infrastructure: Cllr M.J Sealaqala



MMC Finance Planning & LED Cllr L.B Sibanyoni



MMC Public Safety & Transport: Cllr M.G Mtsweni



MMC Social Development Services: Cllr D.M Mdluli

Administrative Governance Structure

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and

implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

EXECUTIVE MANAGEMENT



Chief Financial Officer: Letsoalo MT

Executive Manager Technical Services: Babedi LE

Executive Manager: Admin & Corporate Services; Rampedi MR

Acting Municipal Manager: Monkoe M.F

Acting Manager CDS: Nangammbi R

The administrative component is aligned with the National Key Performance Areas and has been divided into the Office of the Municipal Manager and 4 directorates.

OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also the Municipal Electoral Officer for Dr JS Moroka Local Municipality and appointed as such by the Electoral Commission. The Internal Audit section reports directly to the Municipal Manager as the accounting officer.

DIRECTORATE ADMIN & CORPORATE SERVICES

The main function of this directorate is to provide corporate support to the Council and Municipality and to ensure compliance with best practice municipal administration norms and standards. The directorate consist of a Director and incorporates the departments of Information & Communication Technology, Human Resources Development & Management, Records Management, Legal Services, Secretariat Support, and Labour Relation.

DIRECTORATE: FINANCE

The core function of this directorate is to ensure sound financial management. This directorate consists of the Chief Financial Officer as head of the directorate, Deputy Chief Financial Officer and the Supply Chain Management, Expenditure, Revenue, Budget and Asset Management Services.

DIRECTORATE: TECHNICAL SERVICES

This directorate's focus is the planning & development of infrastructure, development planning and control, property management, building control and the corporate GIS system. This directorate consists of a Director; Water Services, Sanitation, Roads & Storm Water, Electricity & Mechanical Services.

COMMUNITY SERVICES

The main function of this directorate is to ensure that co-operative governance and public social services takes place in decentralized administrations with effective service delivery. This directorate consists of a Director; Traffic & Road Safety, Registering Authority, Library Services, Disaster Management, Education Health & Social, Arts Culture & Heritage, Parks & Cemetery, Waste & Environmental Management, Municipal Facilities, Youth Development, and Special Programmes.

PUBLIC ACCOUNTABILITY

The Dr JS Moroka Local Municipality has one distinct structure through which formalized public participation with its communities takes place i.e.

- Its Ward Committees

The Ward Committees are chaired by the respective elected ward councillors and meet on a scheduled monthly basis. Quarterly reports are sent to NDM public participation committee, Cogta public participation unit, at municipal level is section 80 committee on Admin & Corporate and PMS. Meetings are advertised through loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committees and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal council agenda which have a direct bearing on their specific areas.

FUNCTIONALITY OF MUNICIPAL COUNCIL AND COMMITTEES

The Municipal Council Committees such as the Mayoral committee and Portfolios committees are fully functional. Council meetings are held quarterly with special council meetings convened when needs arise.

OFFICE OF THE SPEAKER

The Speaker presides at all the meetings of the Council, performing the duties and exercises the powers delegated to the speaker in terms of section 32 of the Structures Act No. 117 of 1998. Ensuring that Council meets at least quarterly, maintain order during meetings, ensuring compliance with the Council and Council Committees with the code of conduct set out in Schedule 5 of the Structures Act. Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

OFFICE OF THE EXECUTIVE MAYOR

The Executive Mayor presides at meetings of the mayoral committee, performing the duties of a Mayor, including any ceremonial functions, and exercises delegated to the Mayor by the municipal council. The Executive Mayor heads the Mayoral Committee which comprises of five councillors

The municipality has nine full-time councillors i.e. the Executive Mayor, Speaker, Council Whip, five members of the mayoral committee and MPAC chairperson. Political oversight of the administration is ensured via portfolio committee also known as Section 80 Committees.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councillor



Dr JS MLM
DR JS Moroka
Local Municipality

DR JS Moroka Local Municipality
Headquarters Office

Physical: 2601/3 Bongimfundo Street, Siyabuswa

Postal: Private Bag X4012, Siyabuswa, 0472

Tel No: (013) 973 1101 /0821/ 2595

Fax No: (013) 973 2463 /0973 /0974 /1270

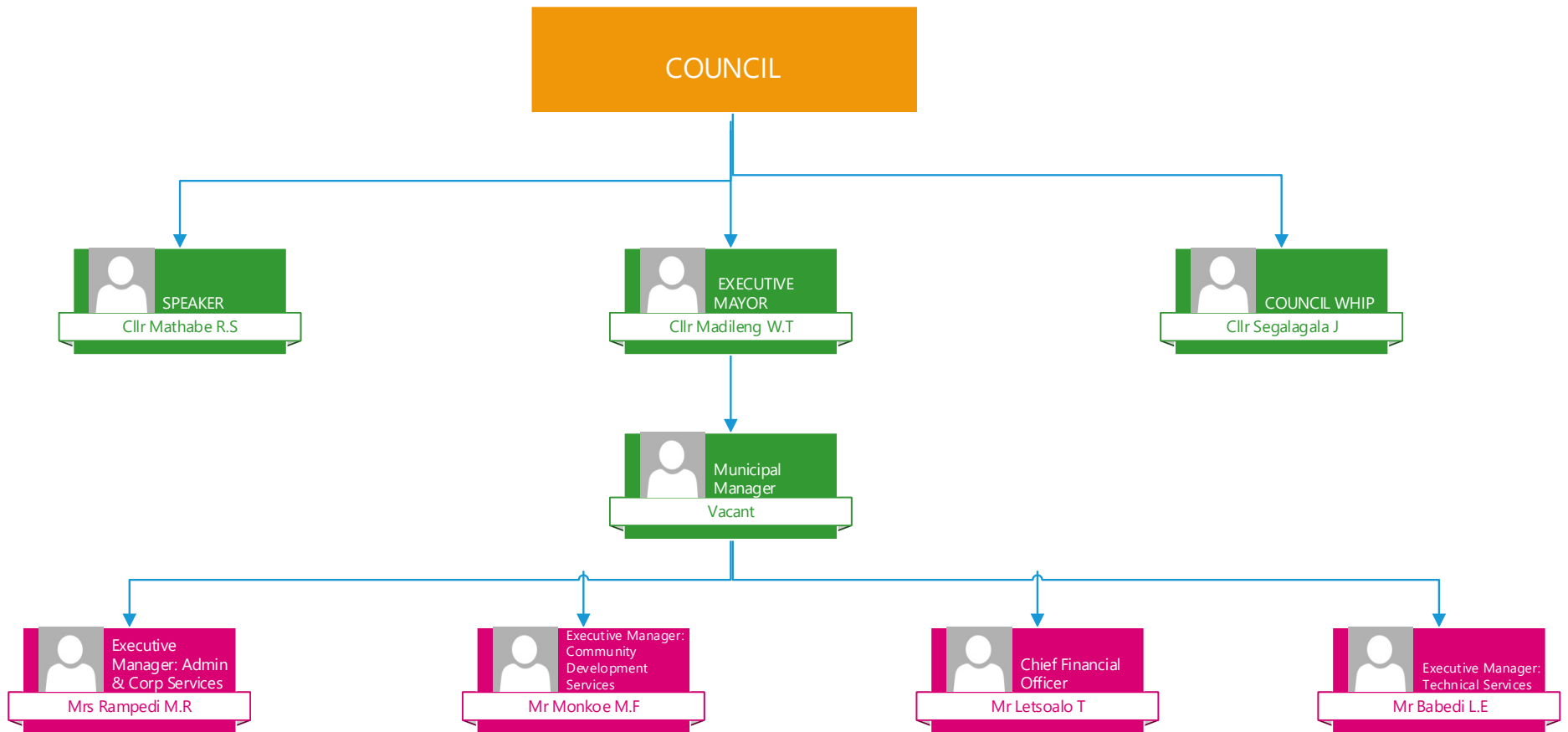
Water Services

Mbibane Tel: (013) 976 8107 /8108 /8109

Matshiding Tel: (013) 985 8904

Dr JS Moroka Local Municipality – Workforce

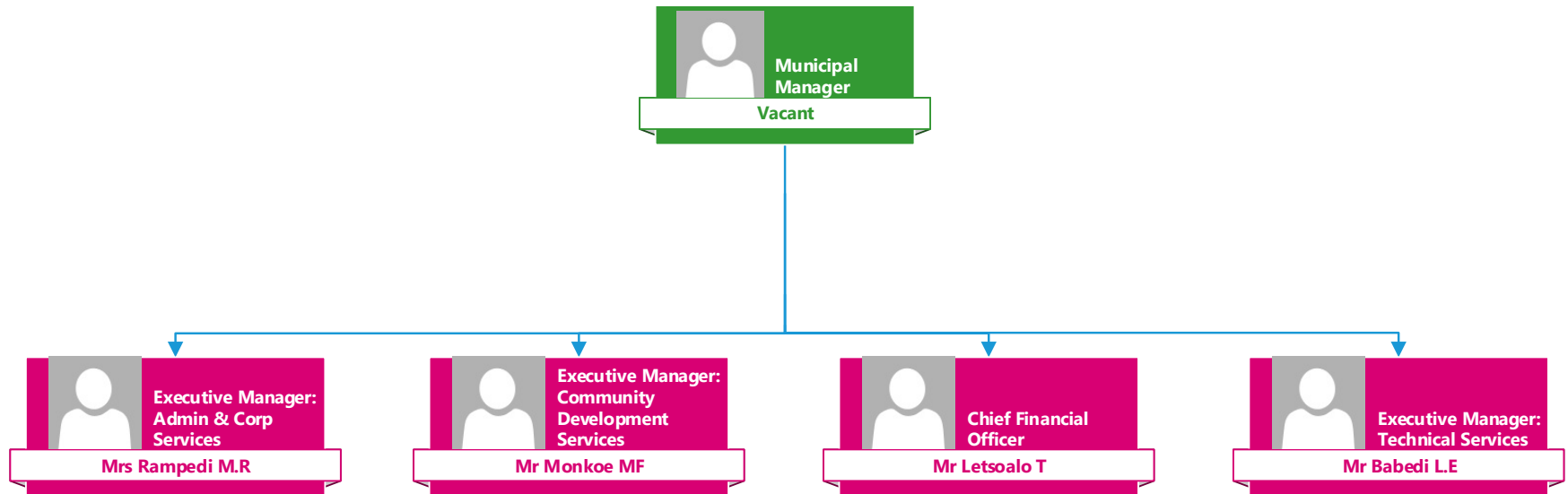
DEPARTMENT	FILLED POSTS	VACANT POSTS	TOTAL POSTS
Senior Management (MM & Sec 56)	4	1	5
Administration & Corporate Services	37	27	64
Office of the Municipal Manager	41	17	58
Community Development Services	232	111	343
Finance	64	33	97
Technical Services	172	118	290
Total	551	306	857





DR JS MLM

Senior Management Structure



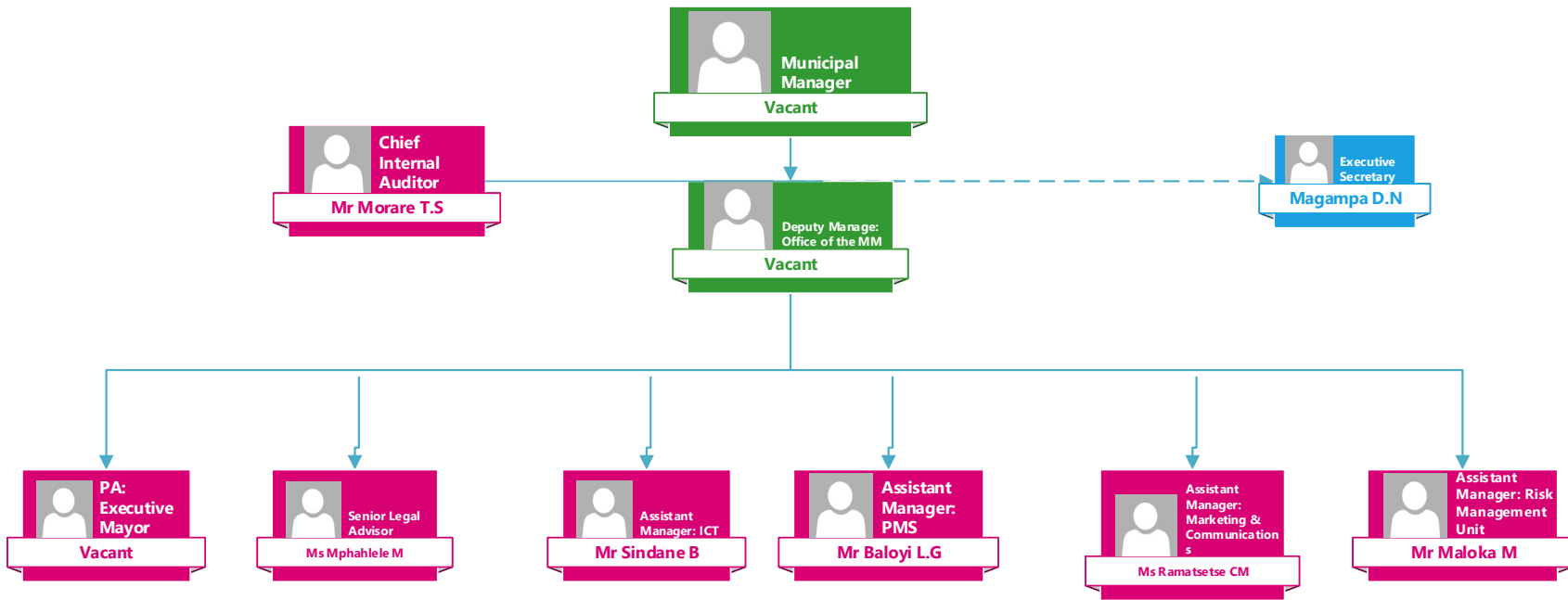
OFFICE OF MUNICIPAL MANAGER

Departmental Statistics:

Filled Posts	Vacant Posts	Total Post
41	17	58

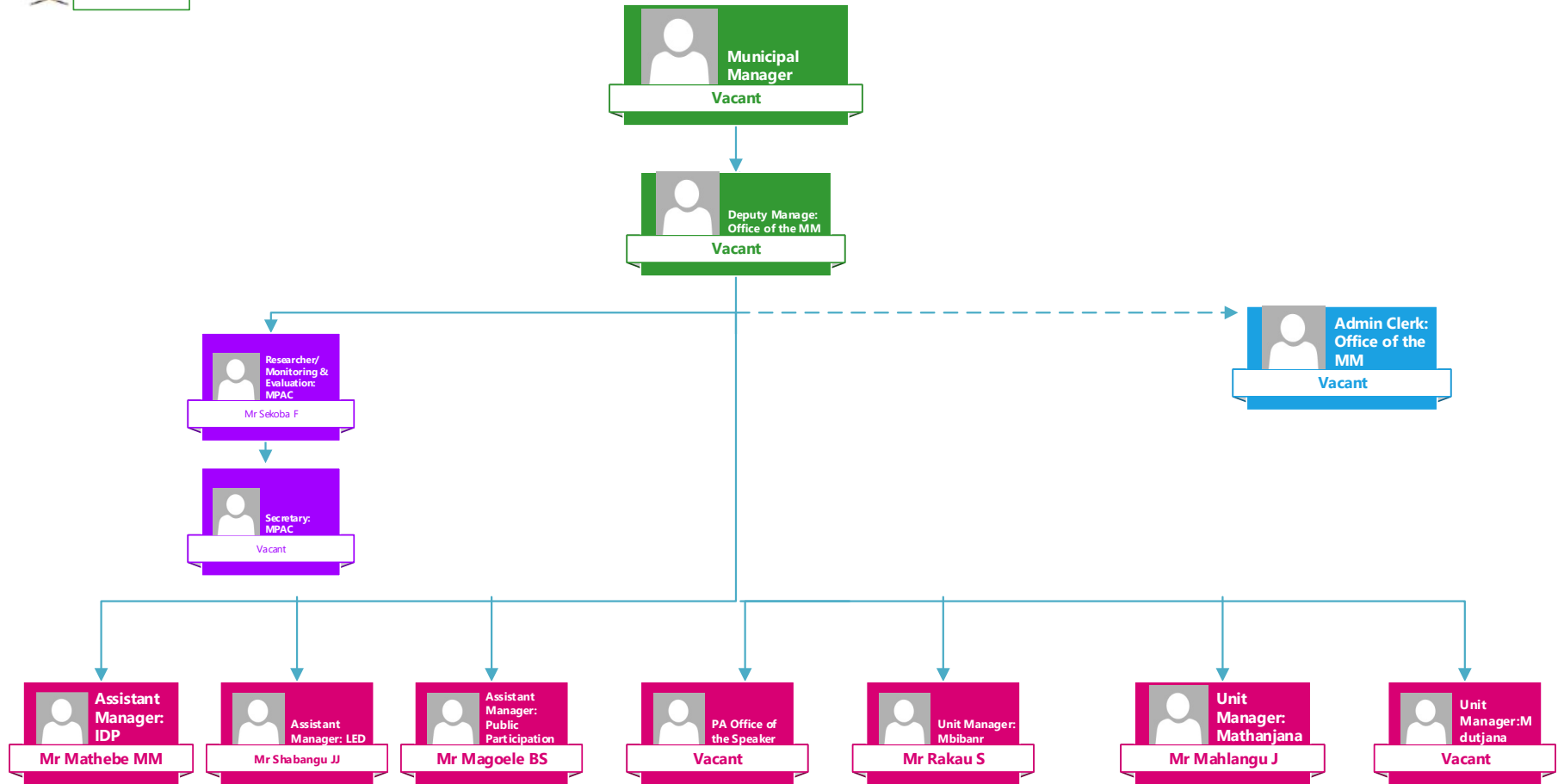


Office of Municipal Manager: Operations Section



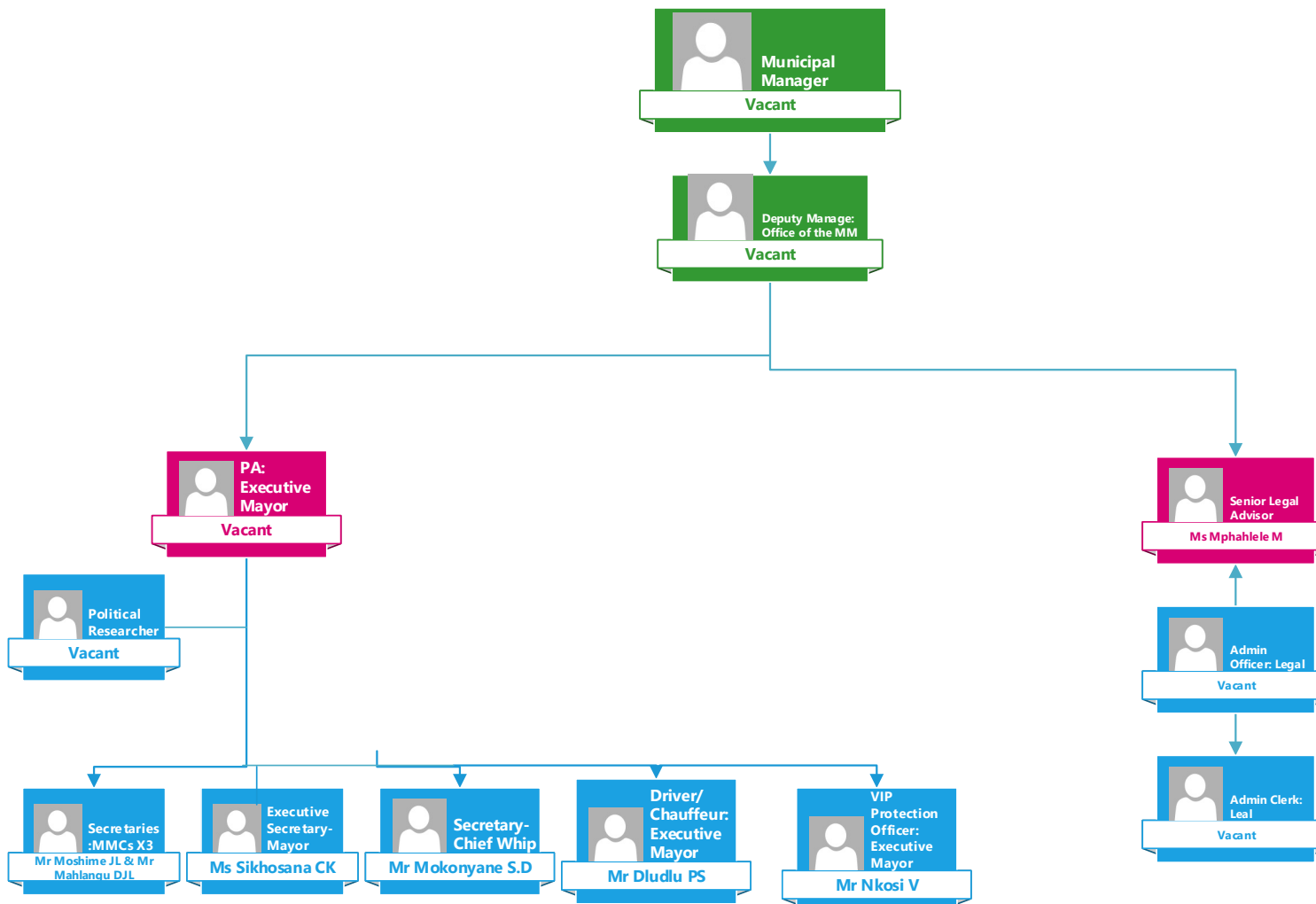


Office of Municipal Manager: Operations Section



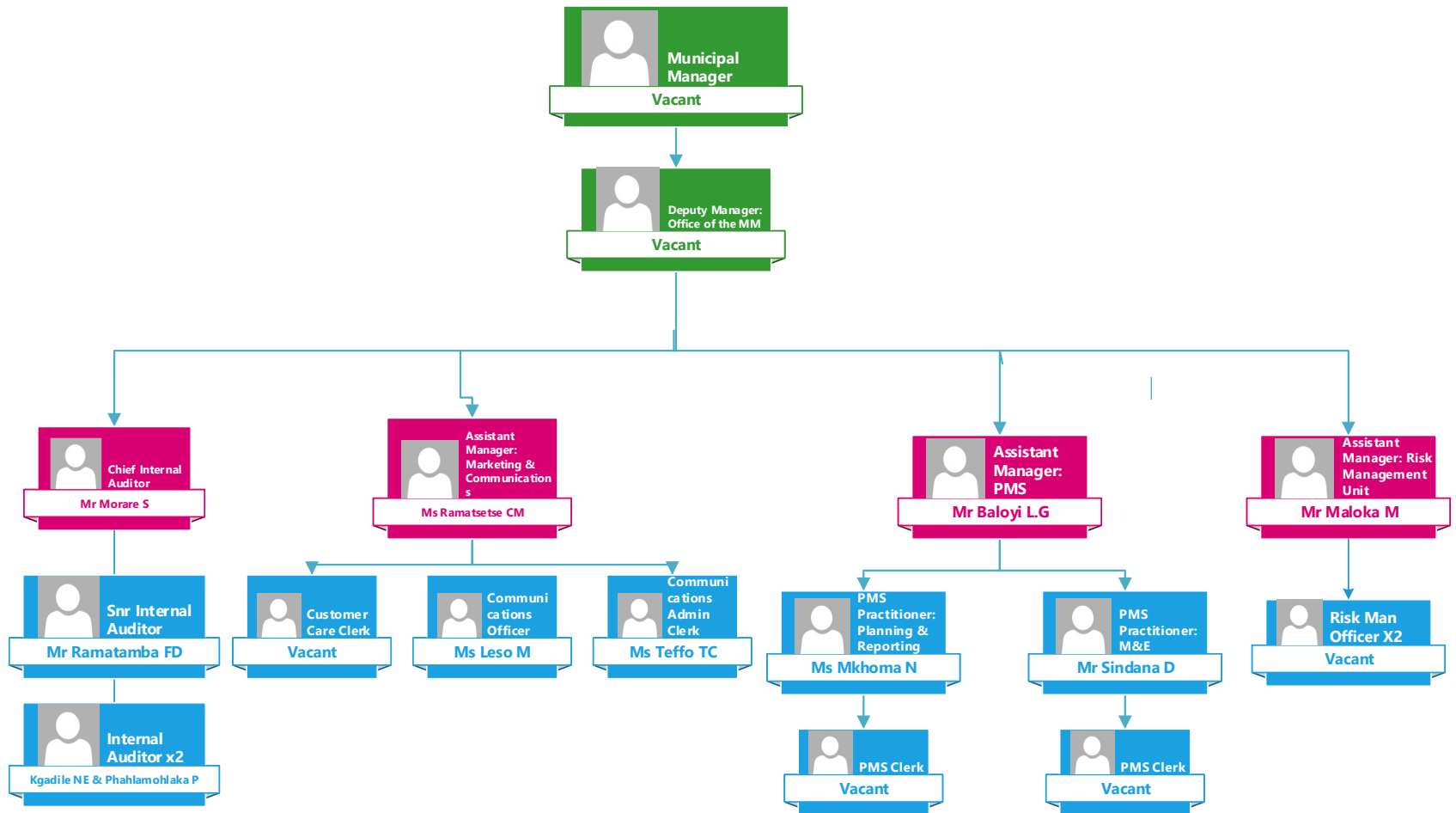


Office of Municipal Manager: Operations Section





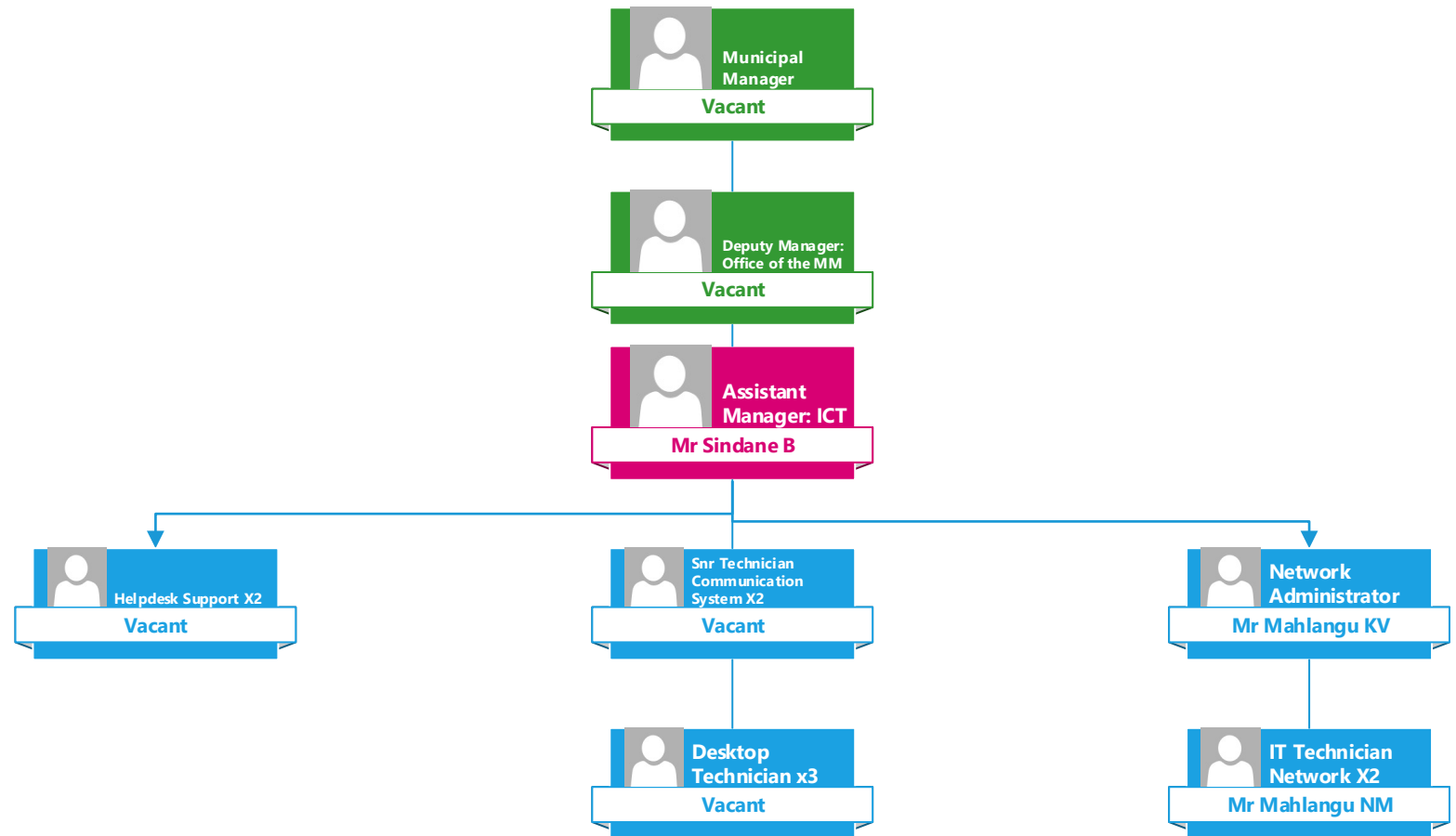
Office of Municipal Manager: Operations Section





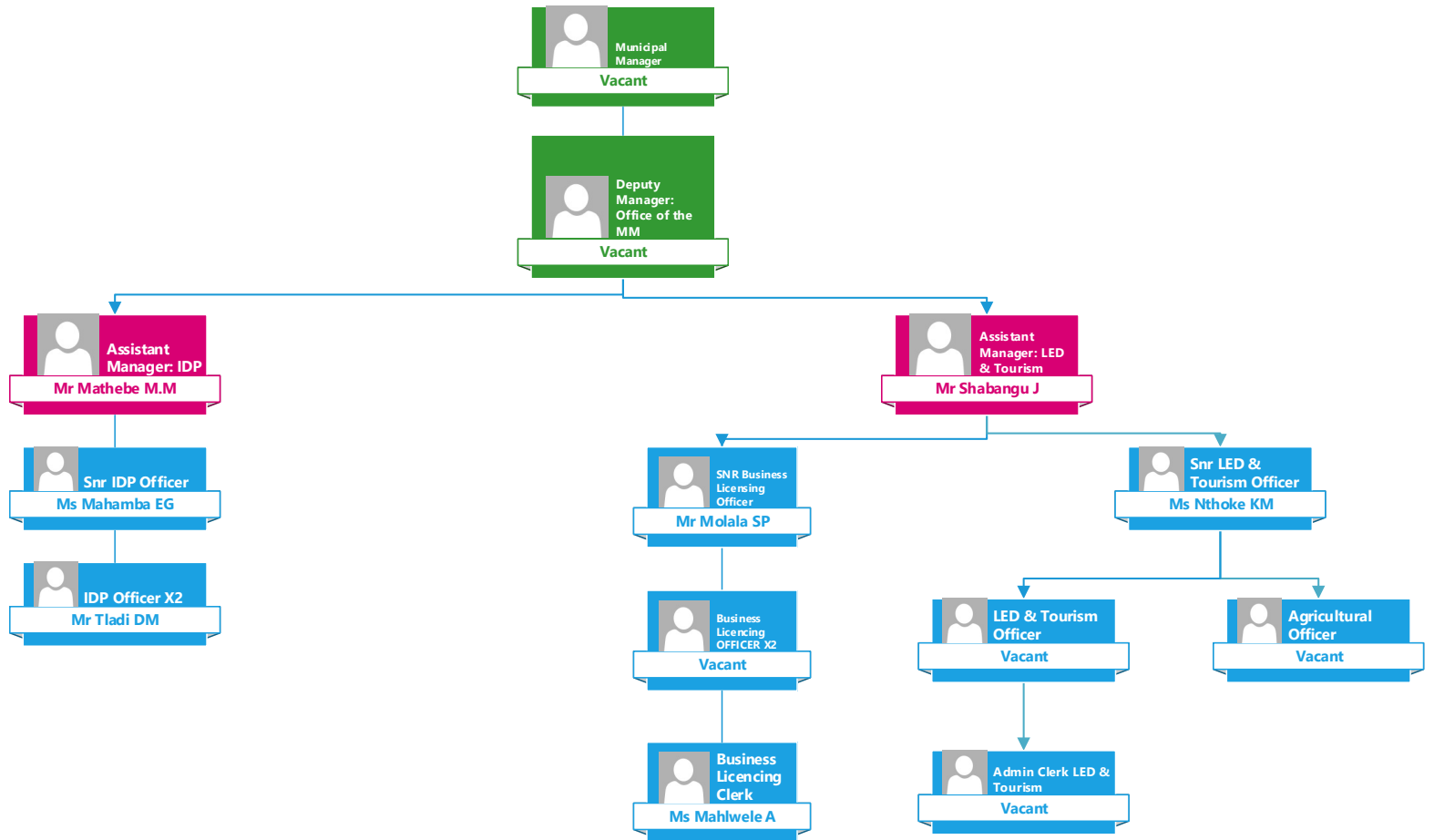
DR JS MLM

Office of the Municipal Manager: ICT

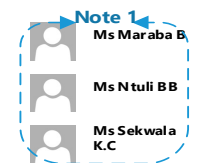
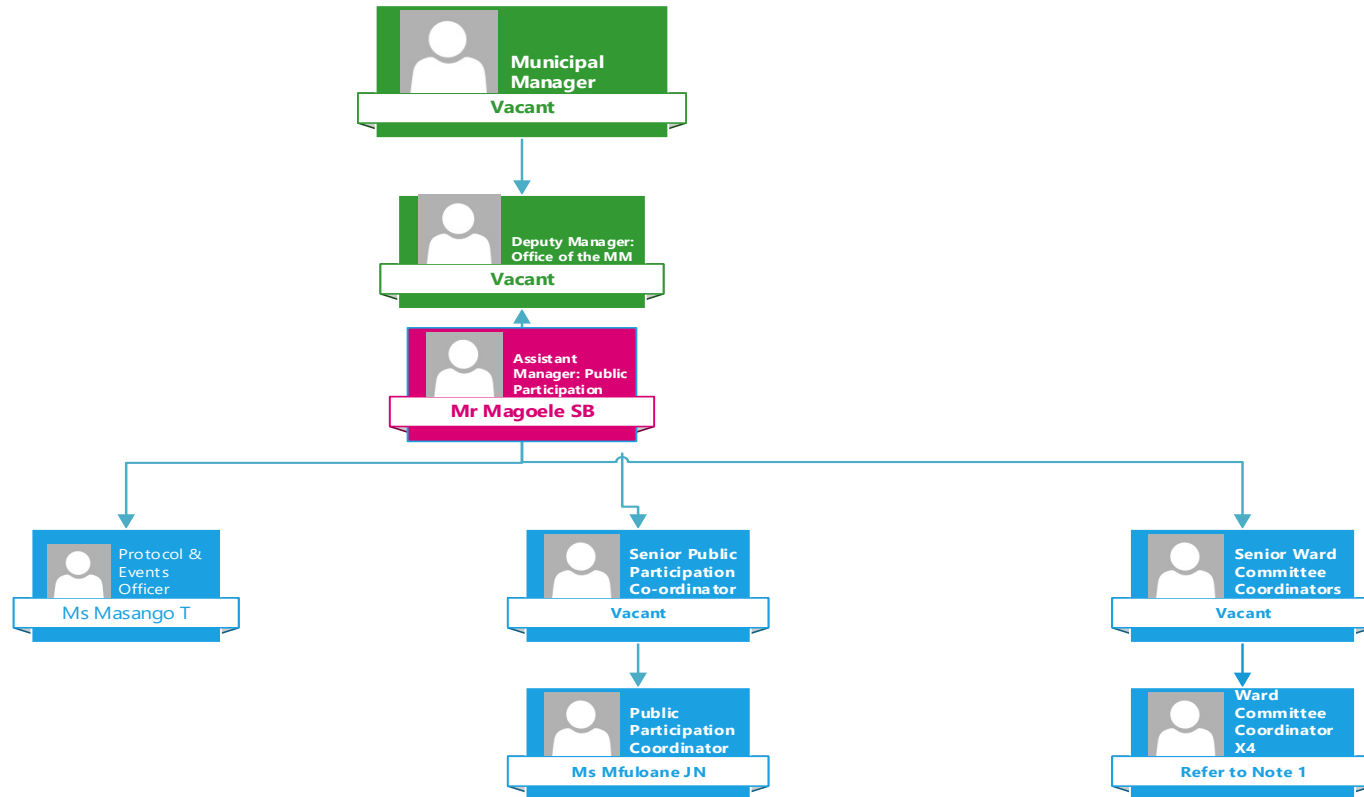




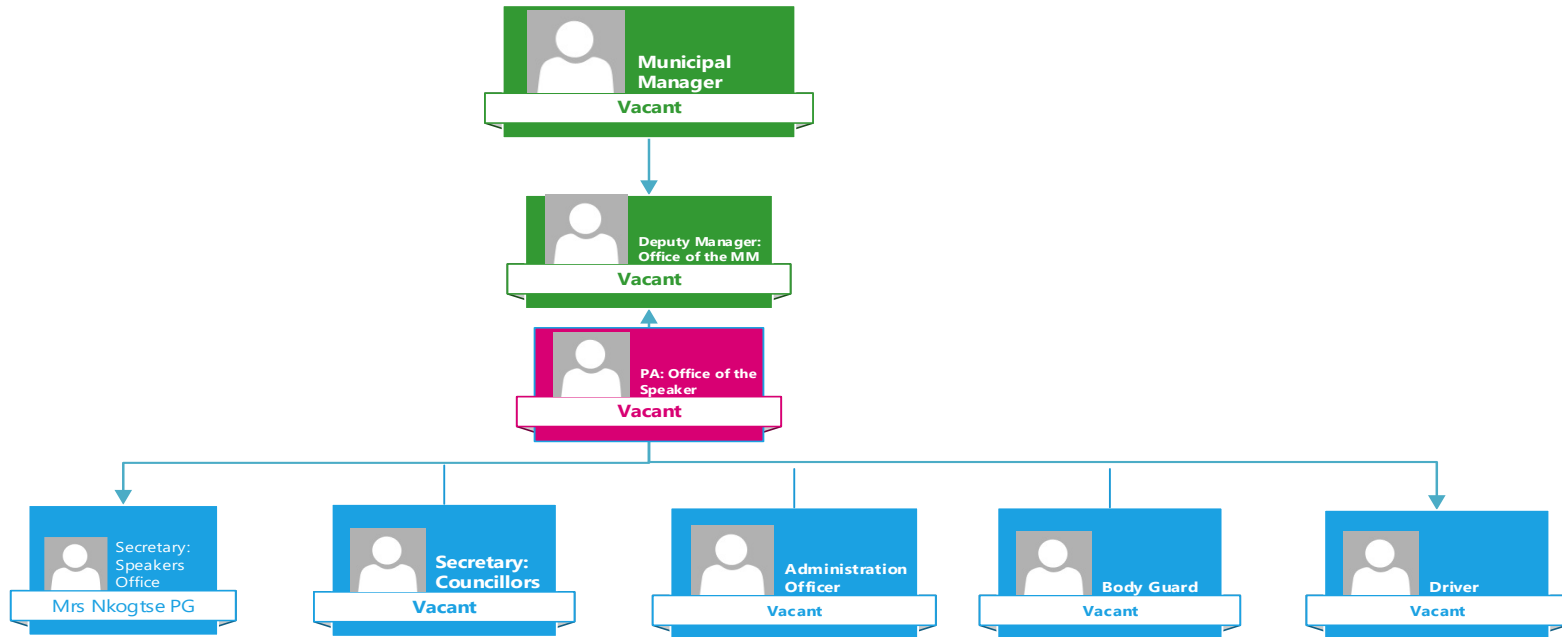
Local Economic Development & Planning



Office of Municipal Manager: Operations Section



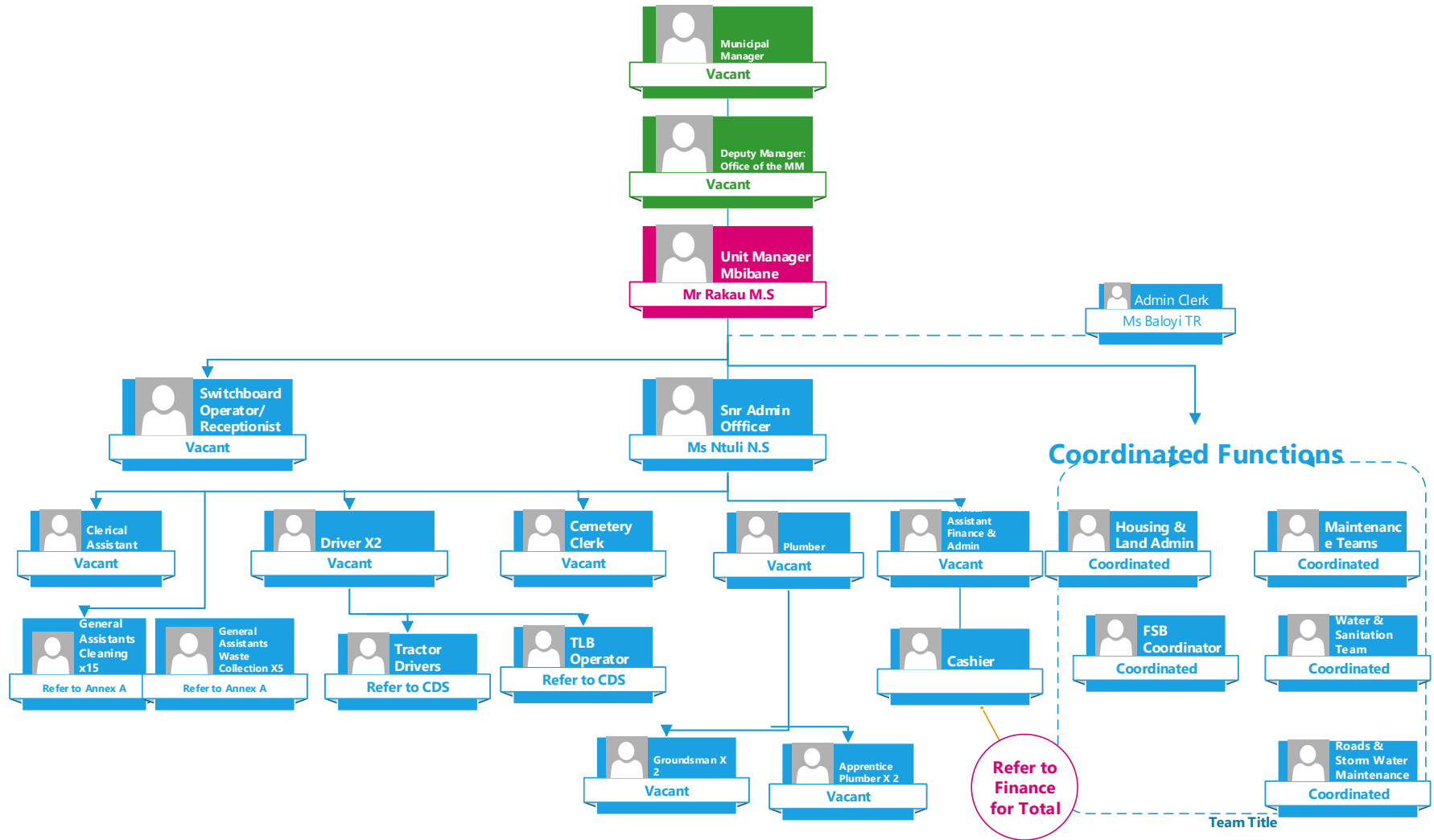
Office of Municipal Manager: Operations Section





DR JS MLM

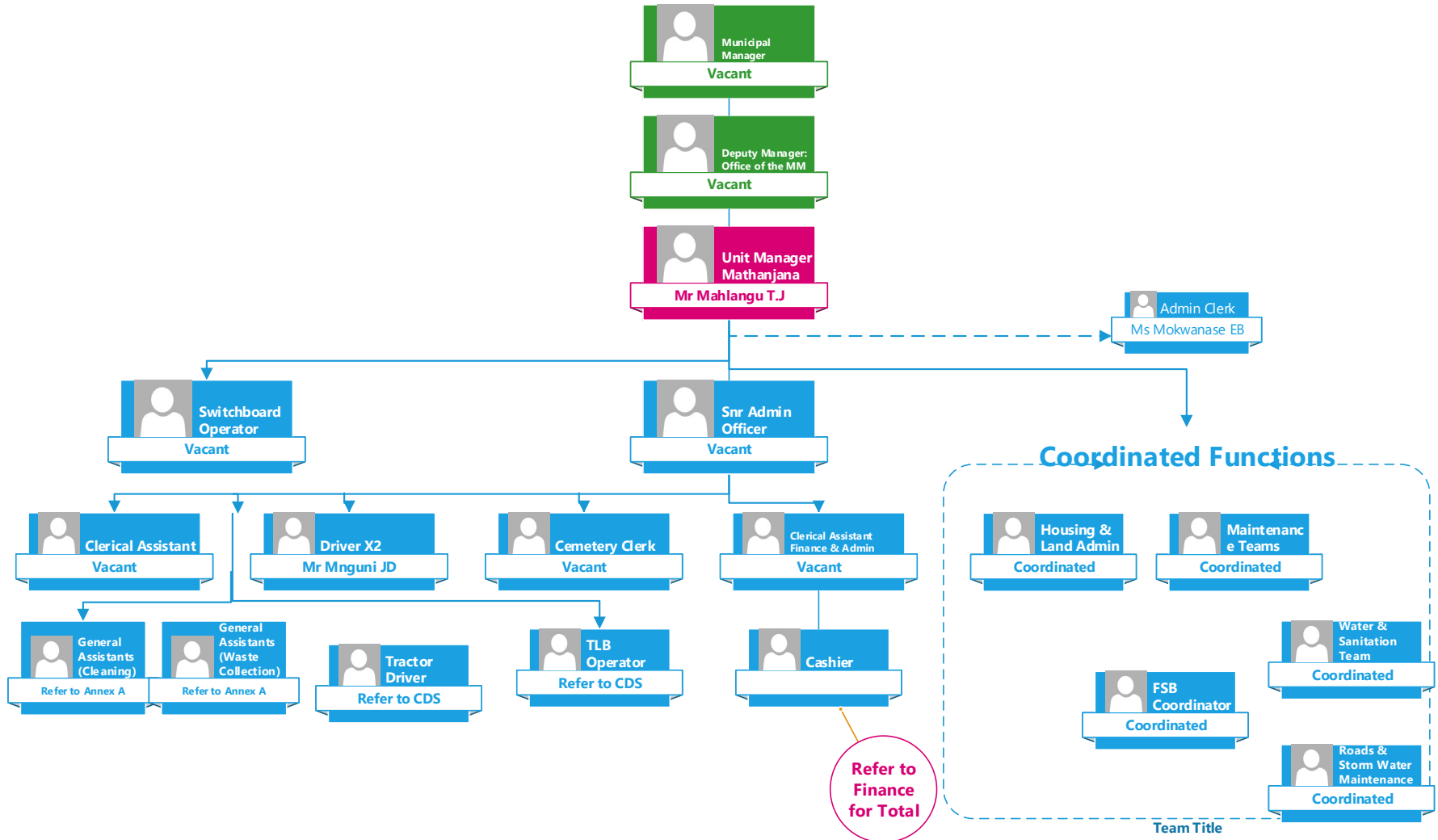
Office of the MM: Mbibane Unit Office





DR JS MLM

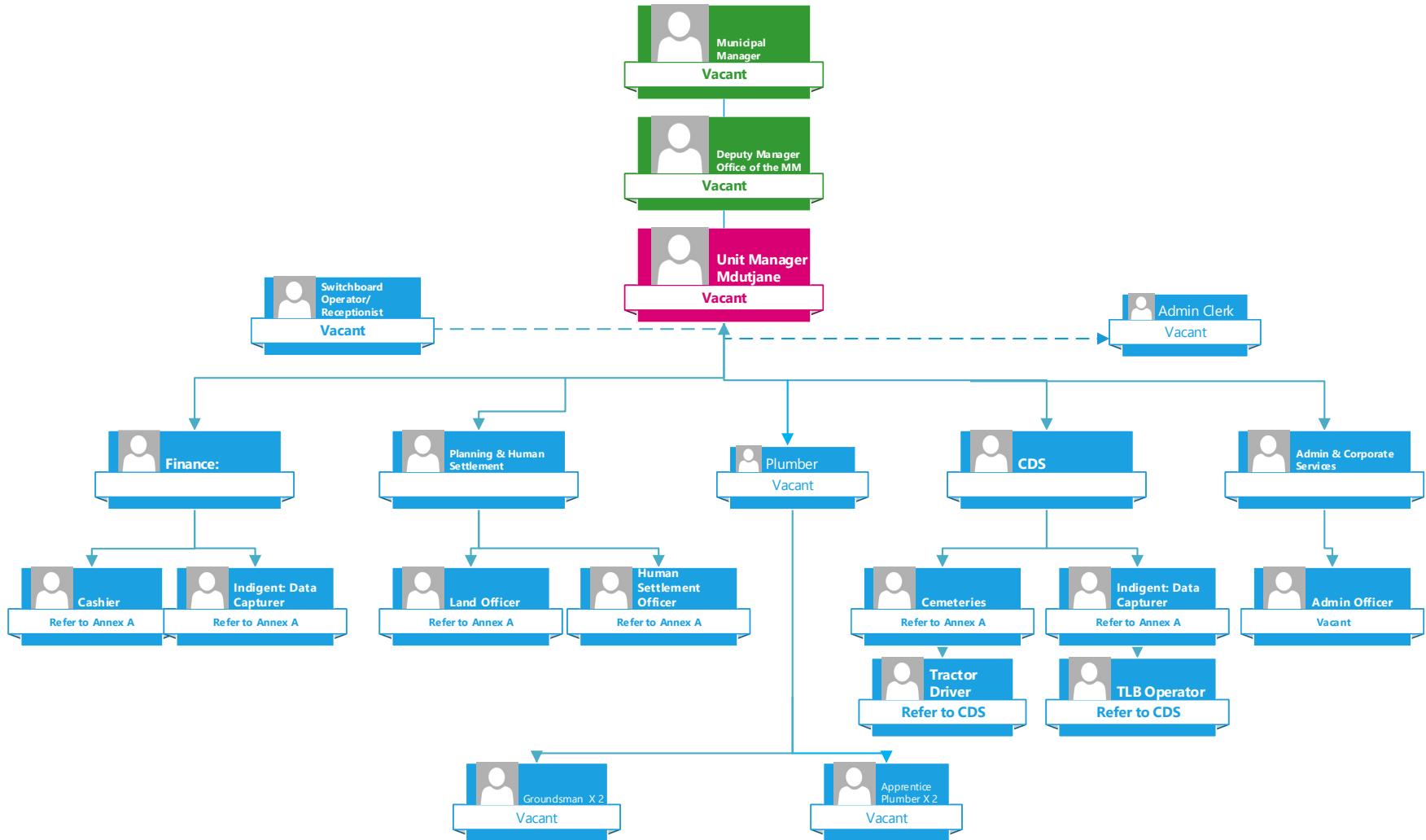
Office of the MM: Mathanjana Unit Office





DR JS MLM

Office of the MM: Mdutjane Unit Office



ADMINISTRATION & CORPORATE SERVICES

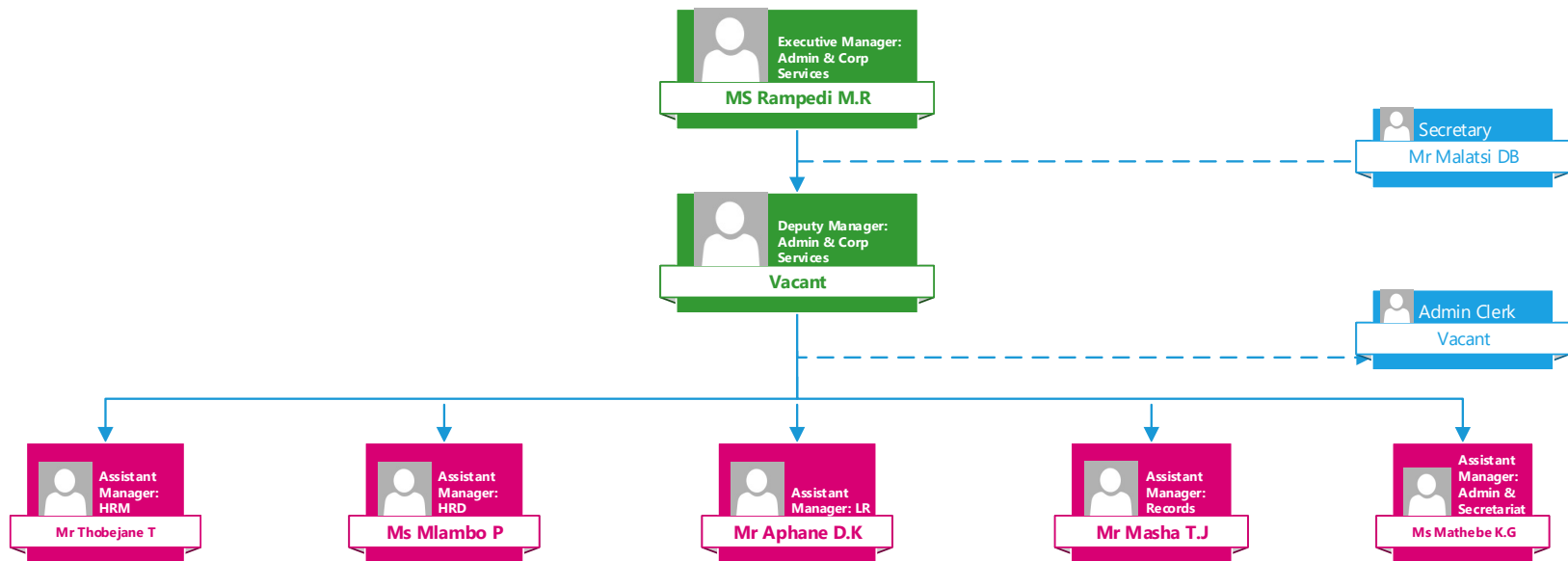
Departmental Statistics:

Filled Posts	Vacant Posts	Total Posts
37	27	64



DR JS MLM

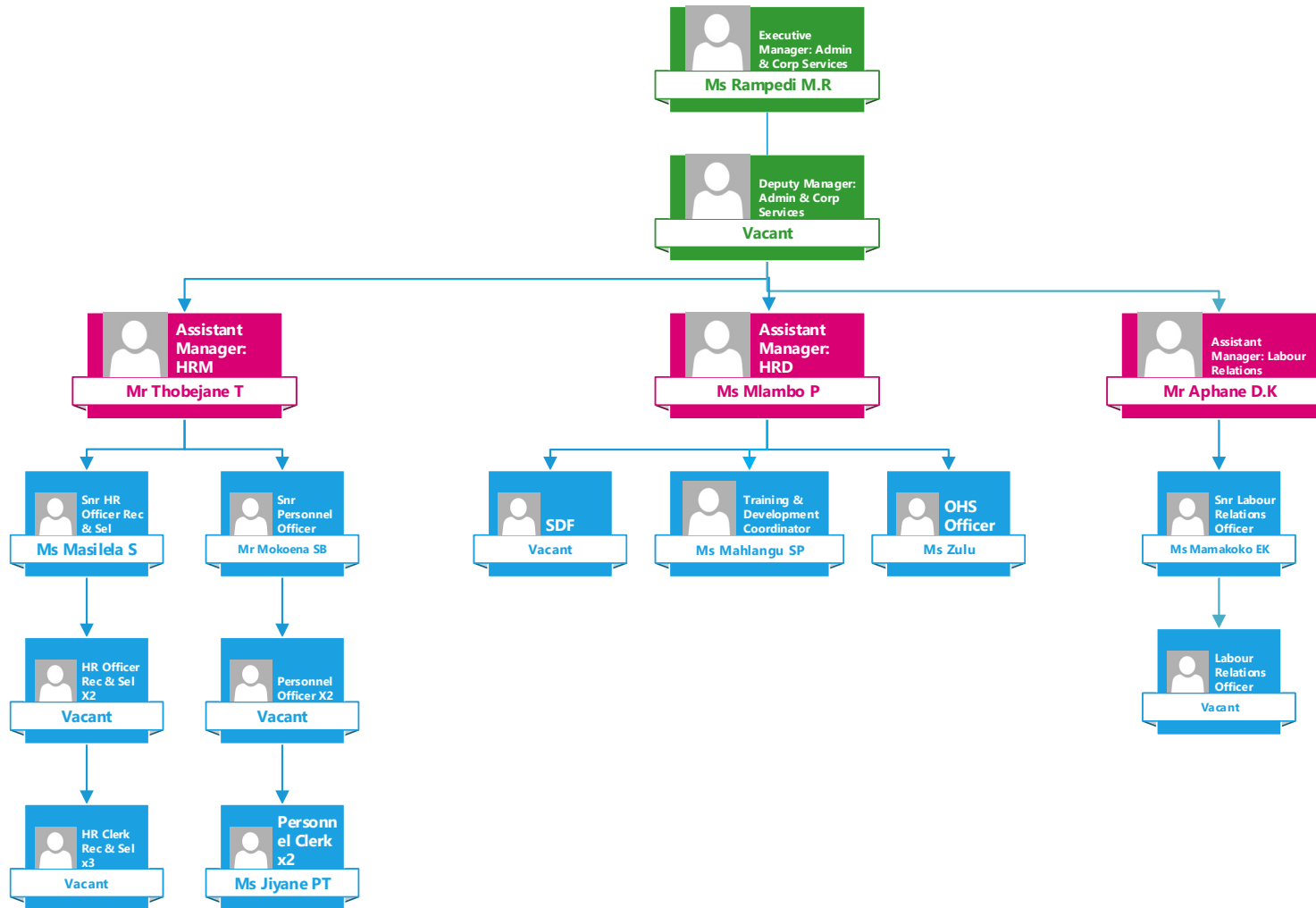
Admin & Corp Services: Top Structure





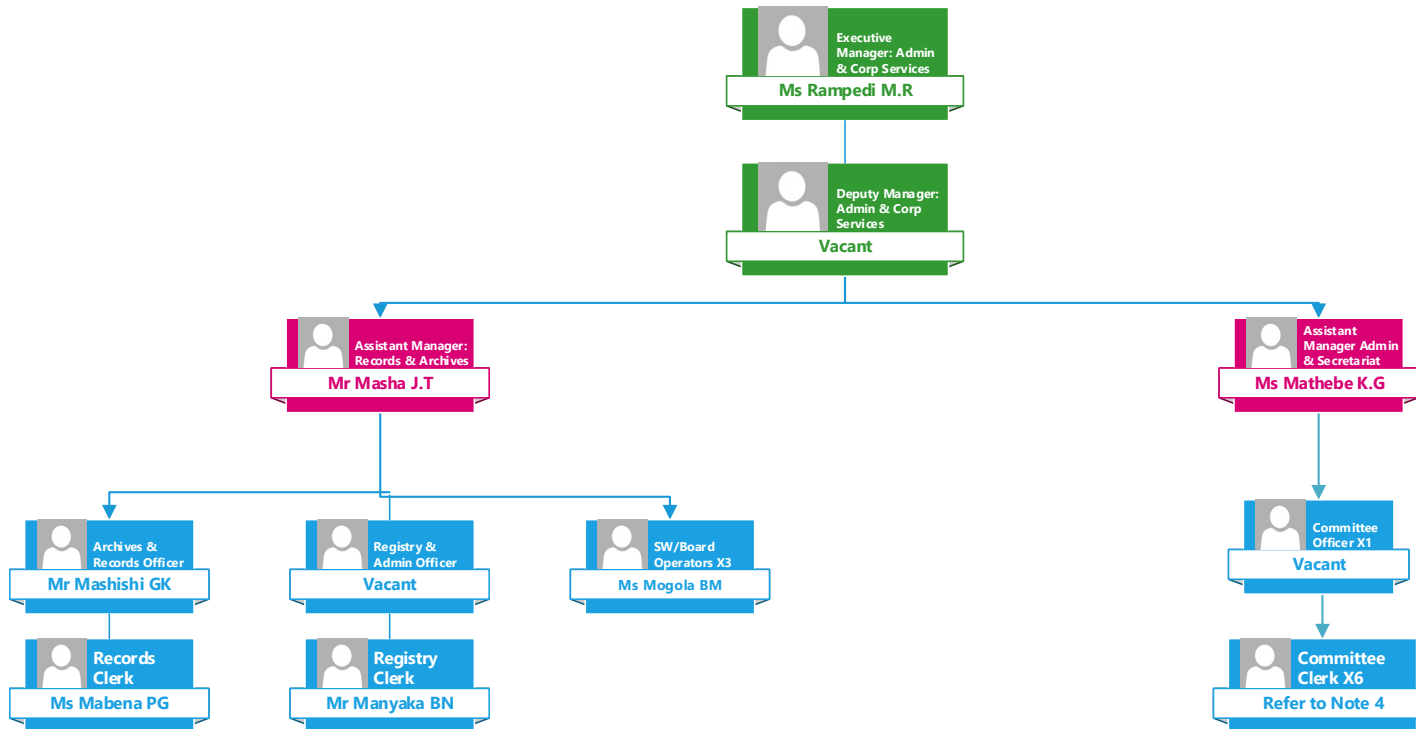
DR JS MLM

Admin & Corporate Services: Human Resource





Admin & Corporate Services: Admin & Support



Note 4

- Ms Raseroka VM
- Mr Ntuli BN
- Ms Sathekga M

FINANCE

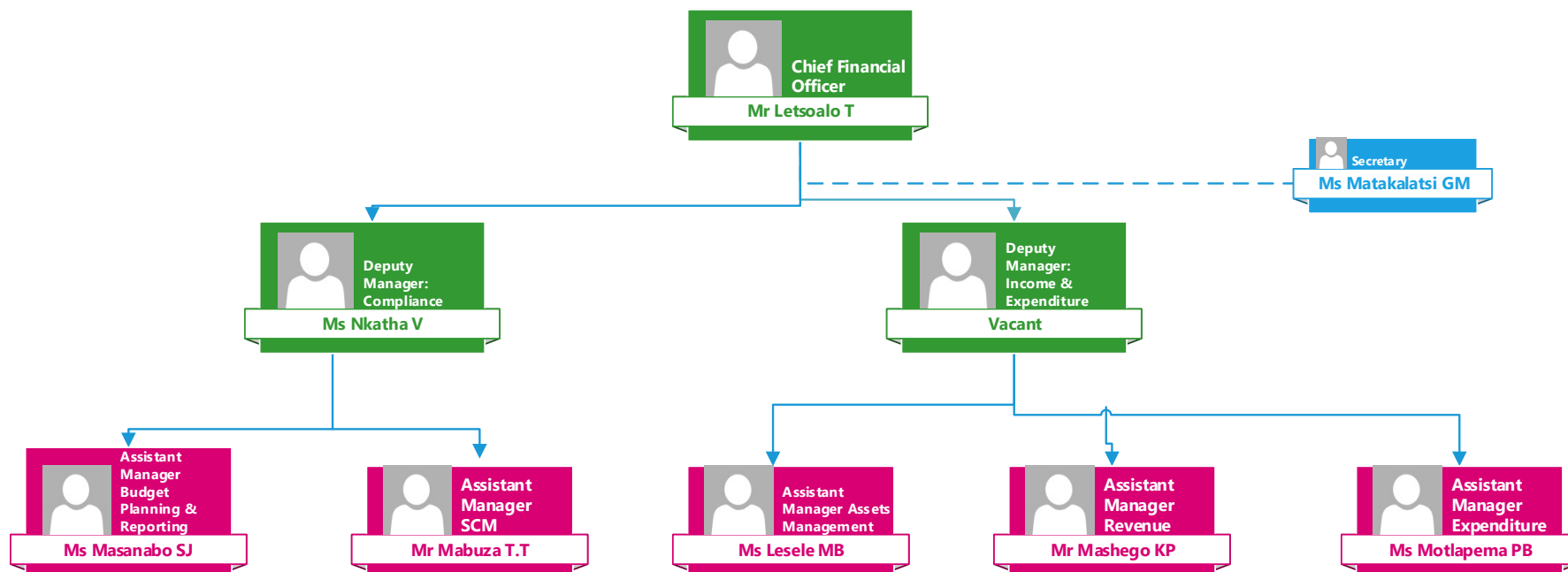
Departmental Statistics:

Filled Posts	Vacant Posts	Total Posts
64	33	97



DR JS MLM

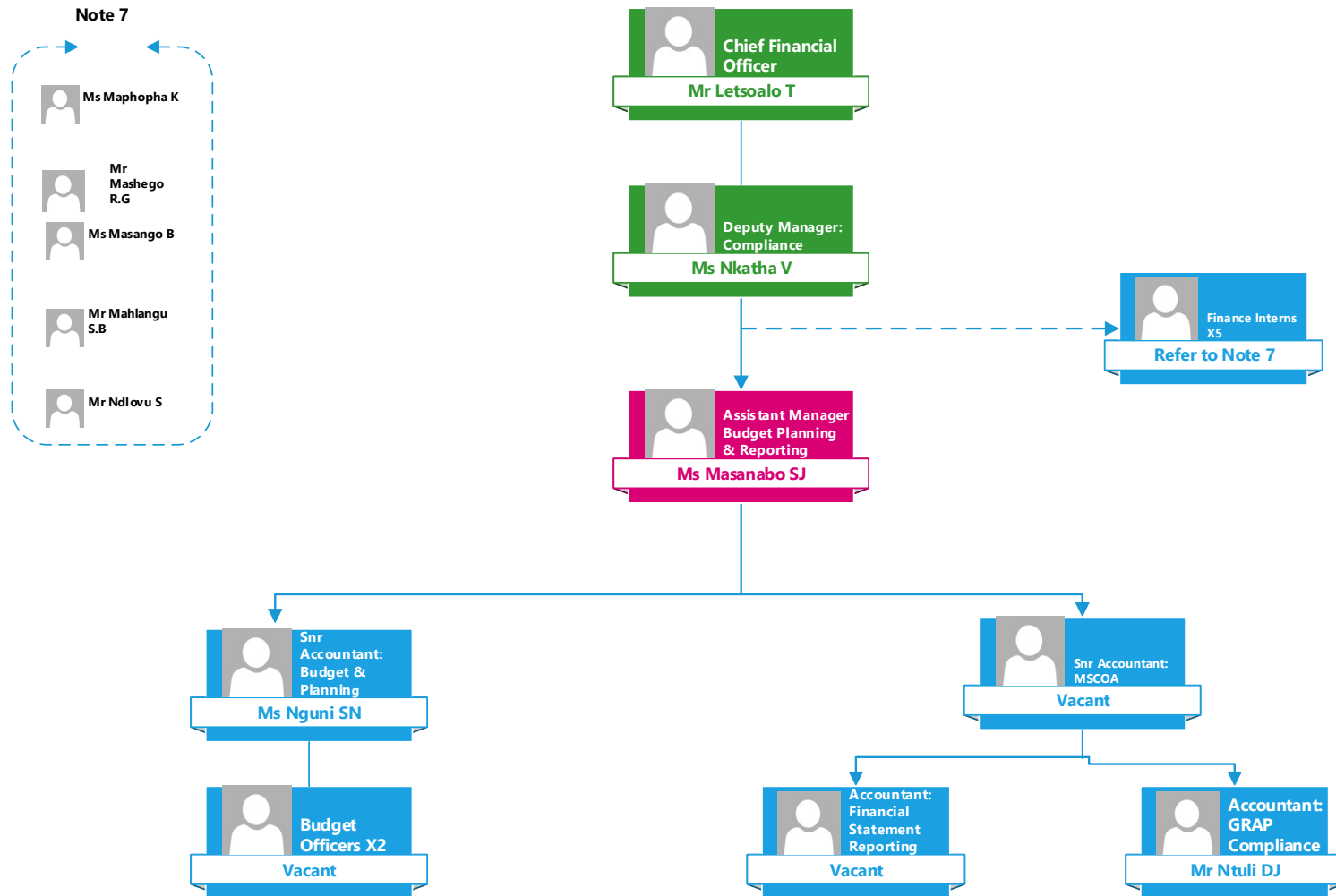
Finance: Top Structure





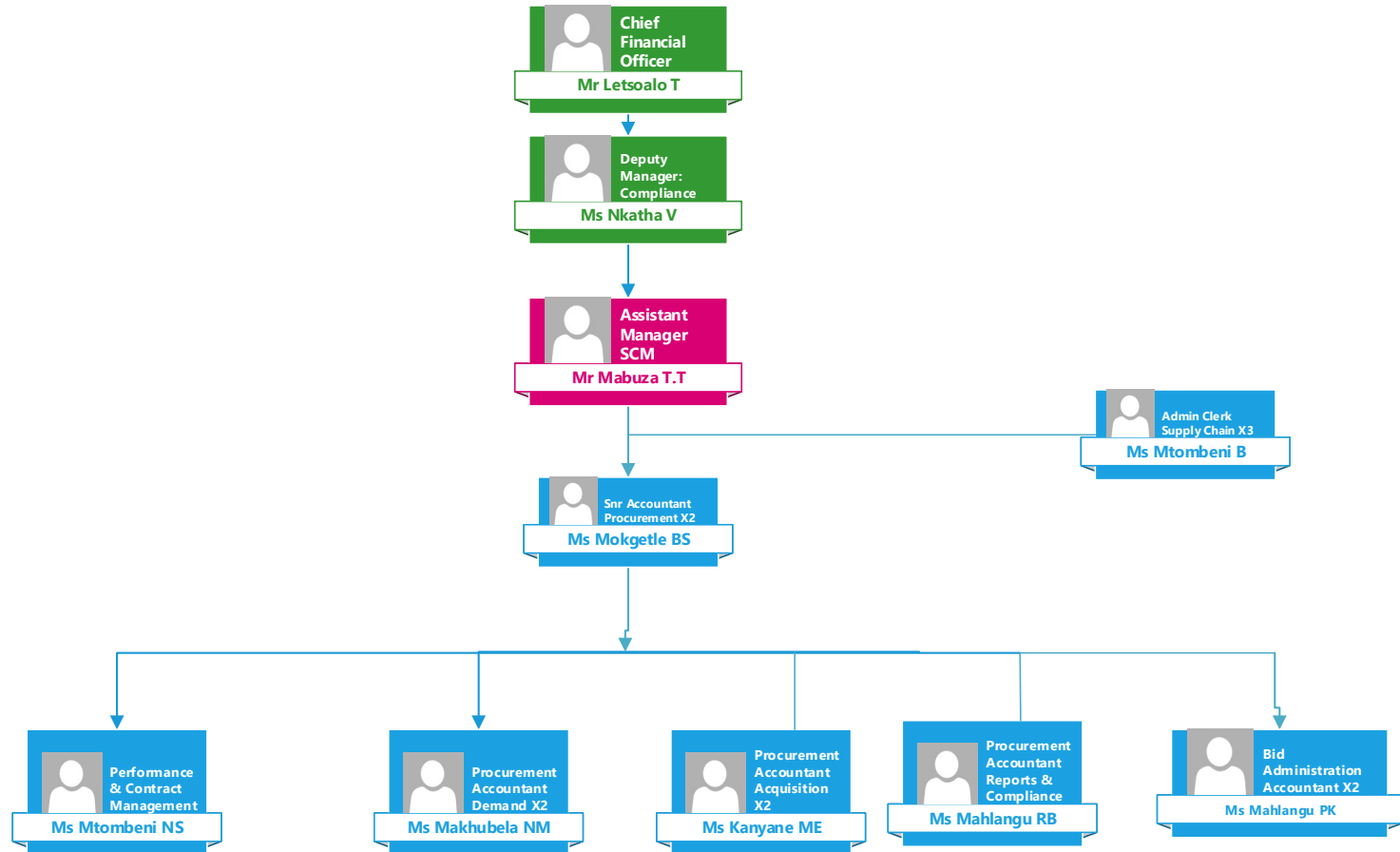
DR JS MLM

Finance: Compliance: Budget Planning & Reporting



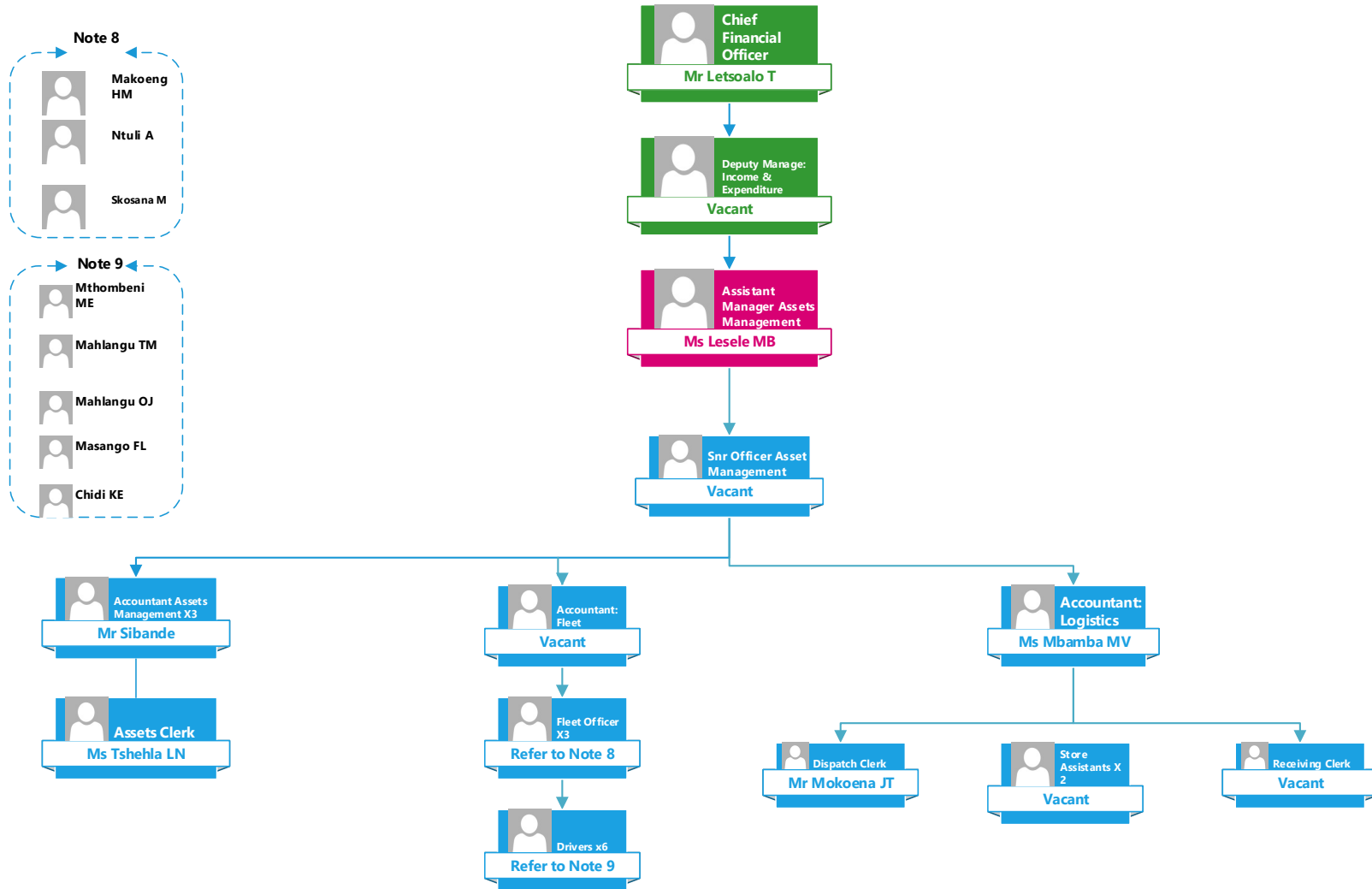


Finance: - Compliance: SCM



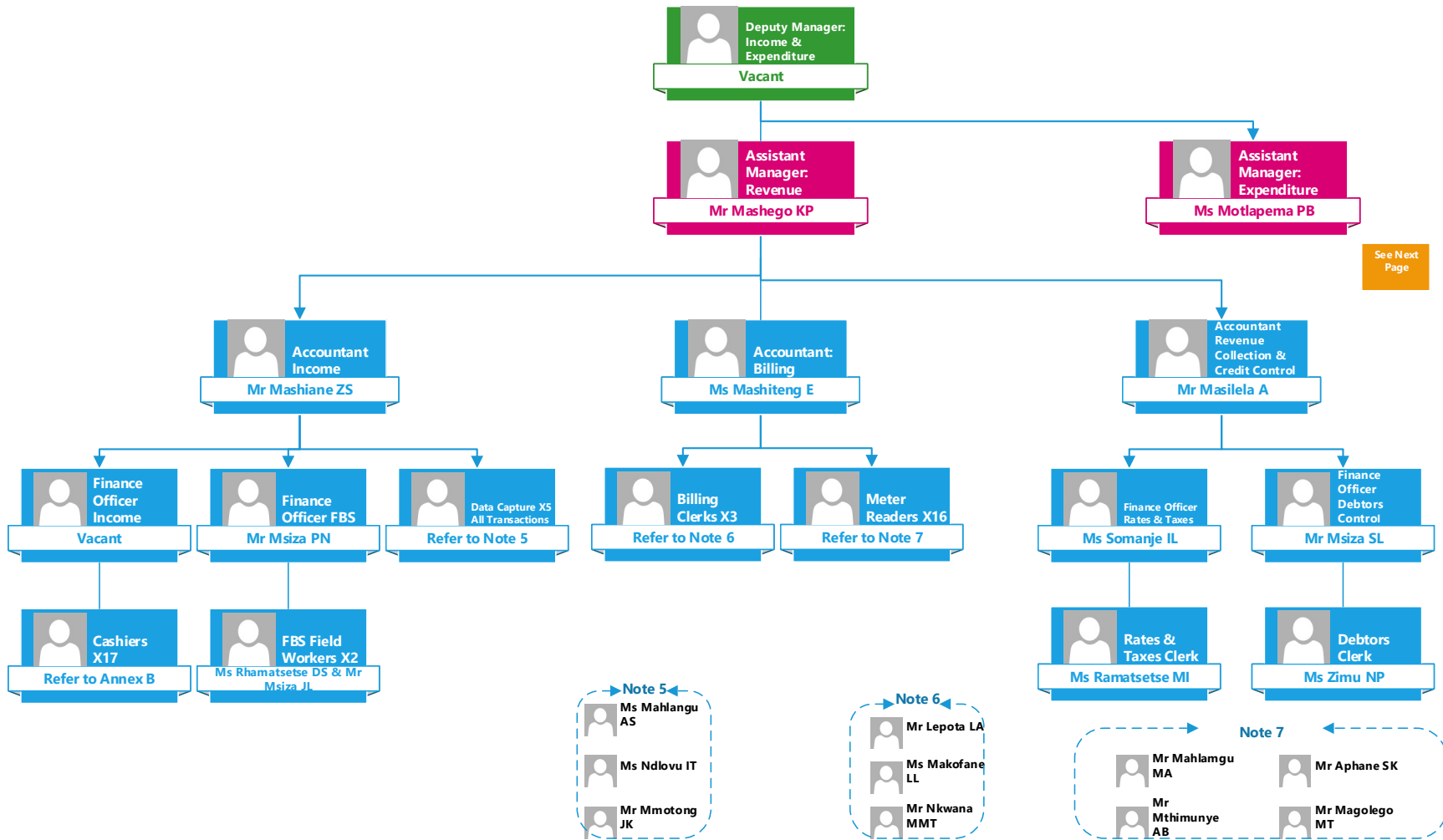


Finance: Income & Expenditure: Assets Management





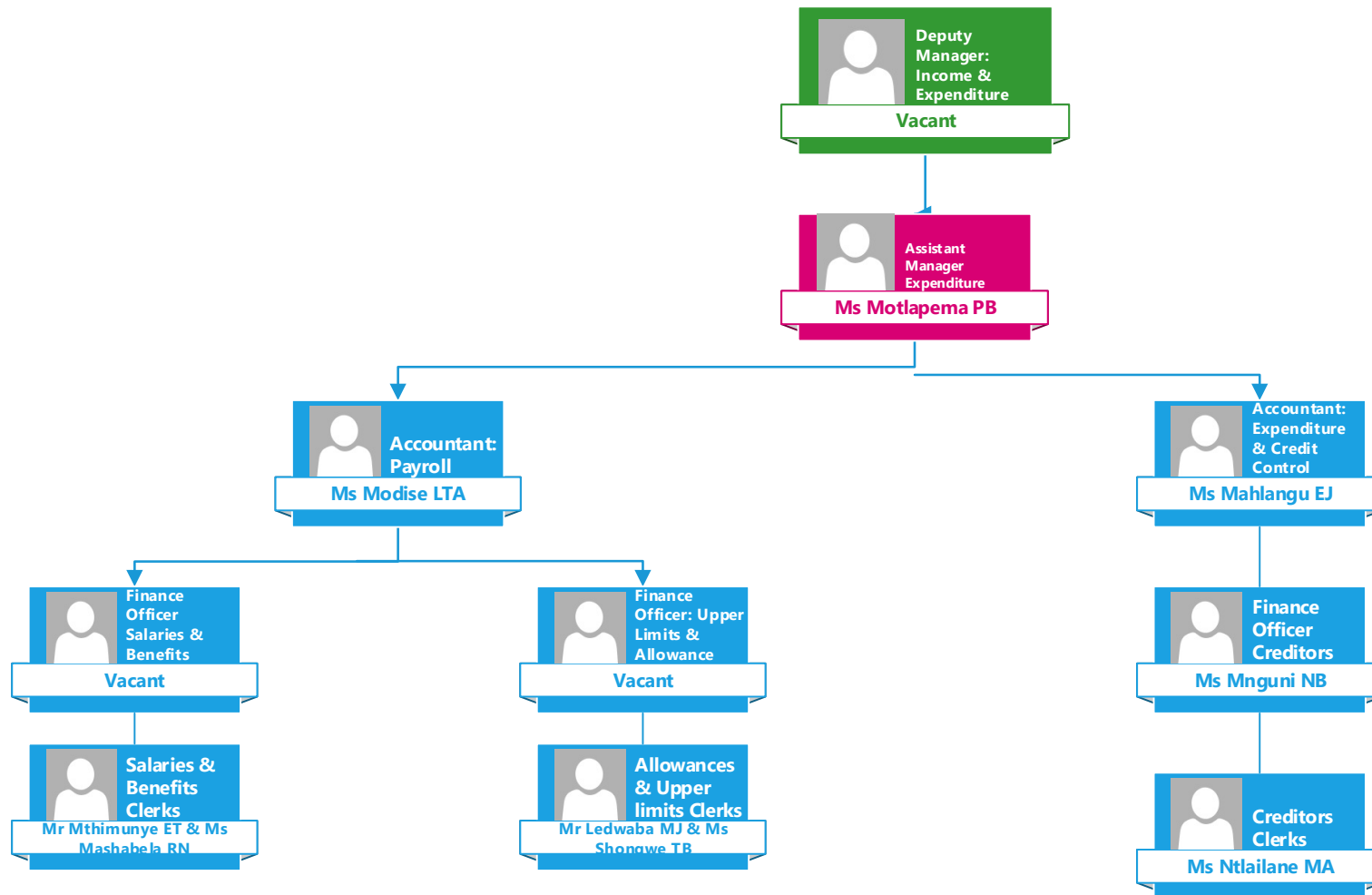
Finance: Income & Expenditure: Revenue





DR JS MLM

Finance: Financial Accounting-Expenditure



TECHNICAL SERVICES

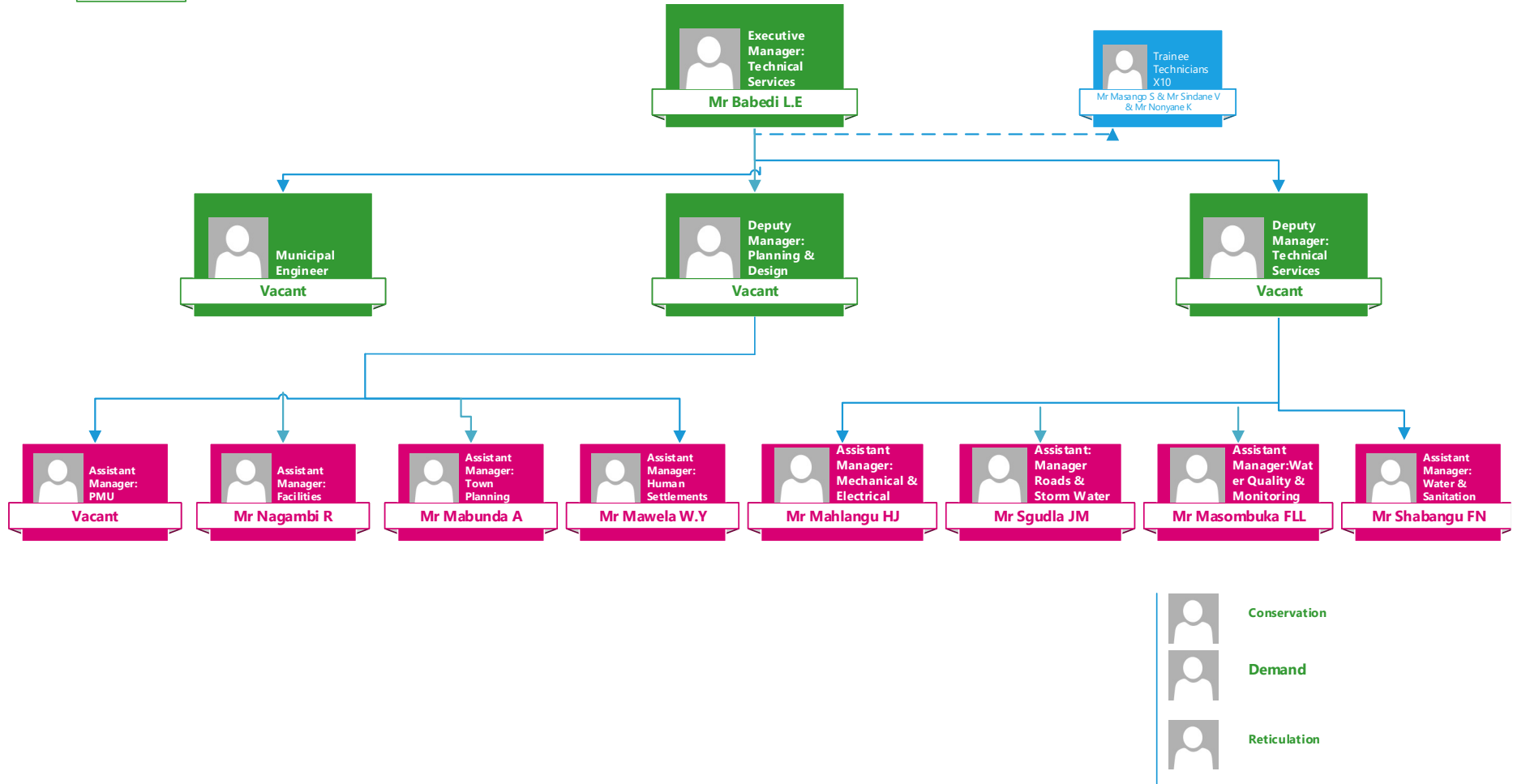
Departmental Statistics:

Filled Posts	Vacant Posts	Total Posts
172	118	290



DR JS MLM

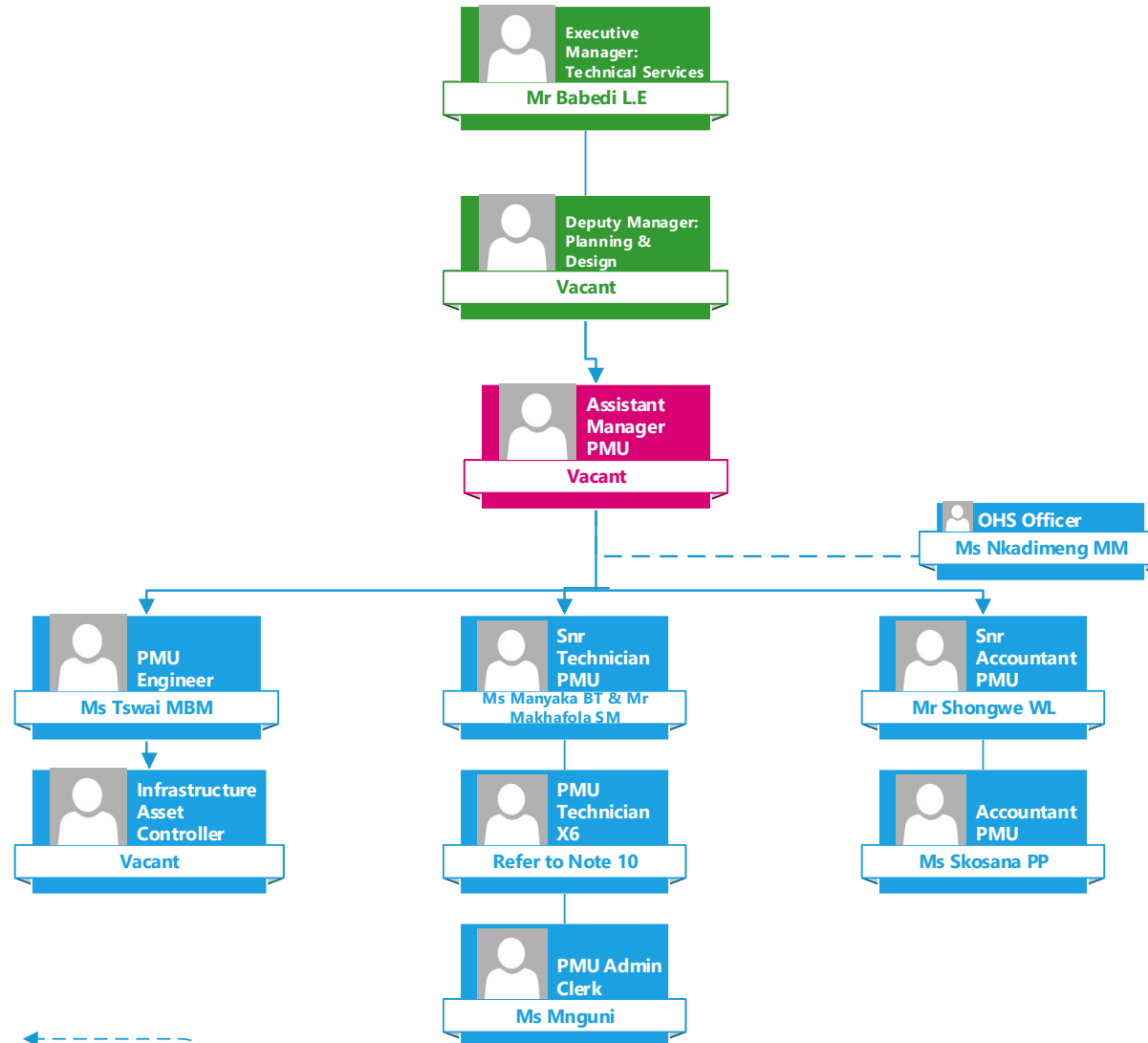
Technical Services: Top Structure





DR JS MLM

Technical Services: Project Management Unit



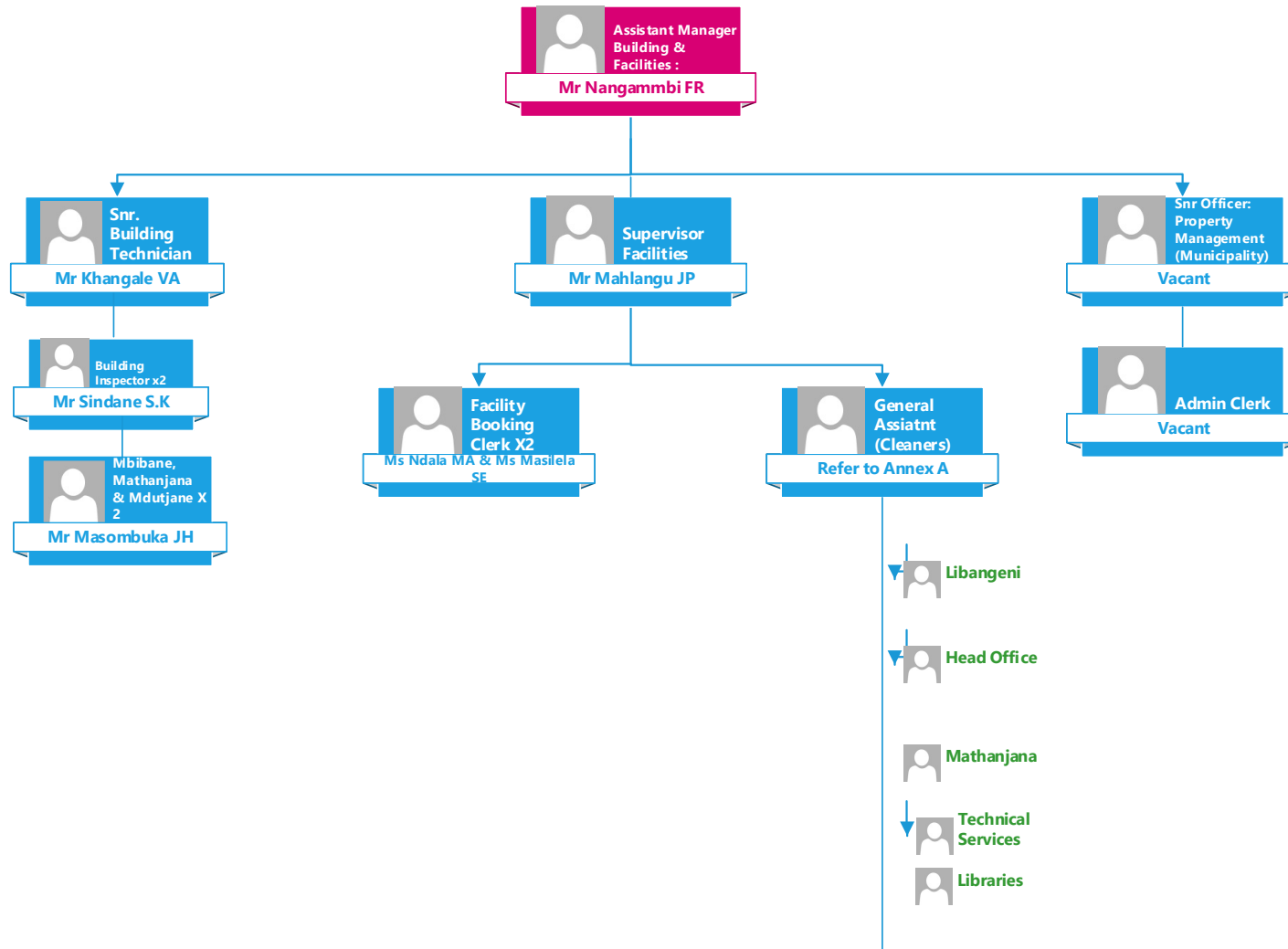
Note 10





DR JS MLM

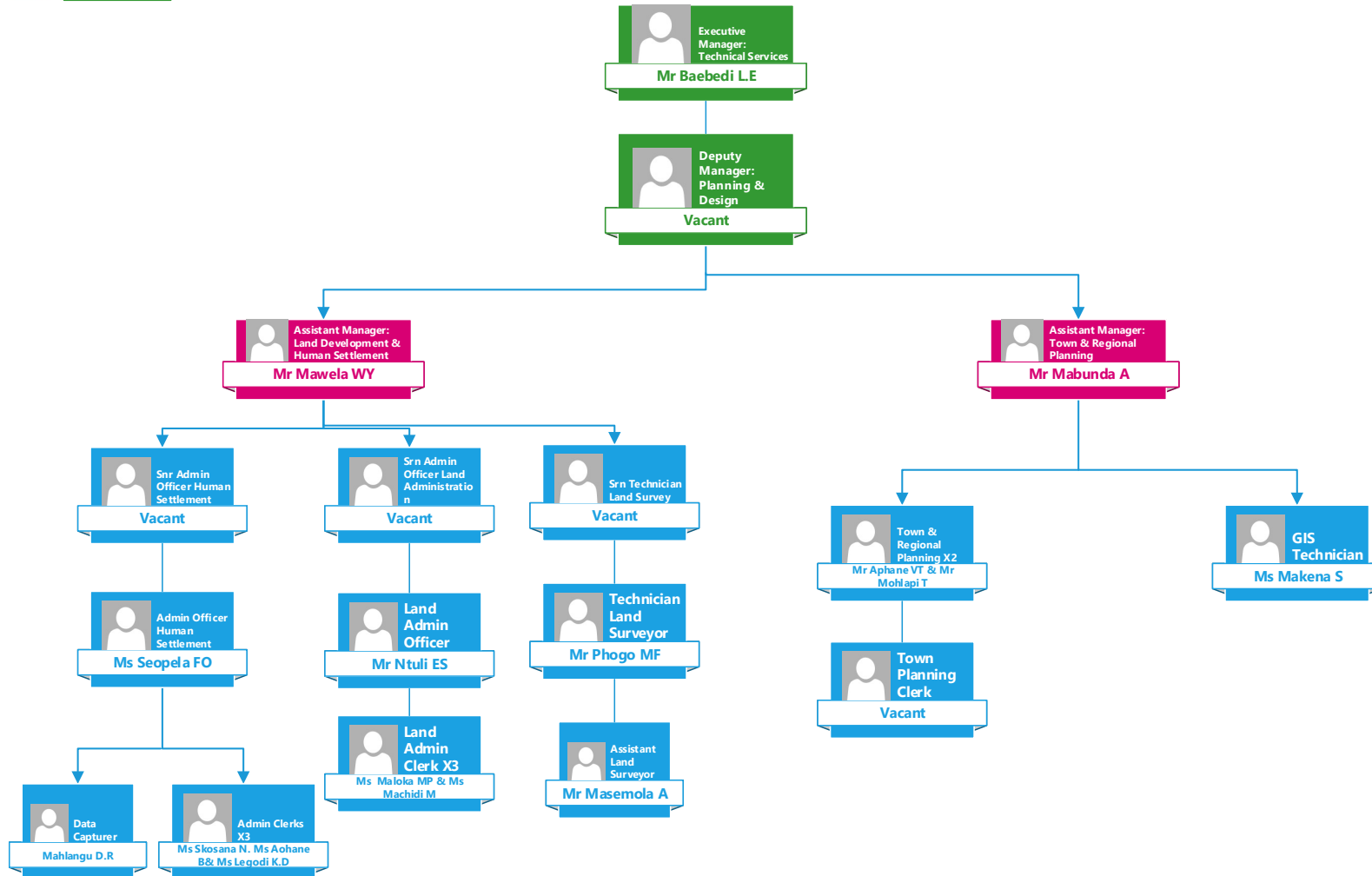
Technical Services: Planning & Design





DR JS MLM

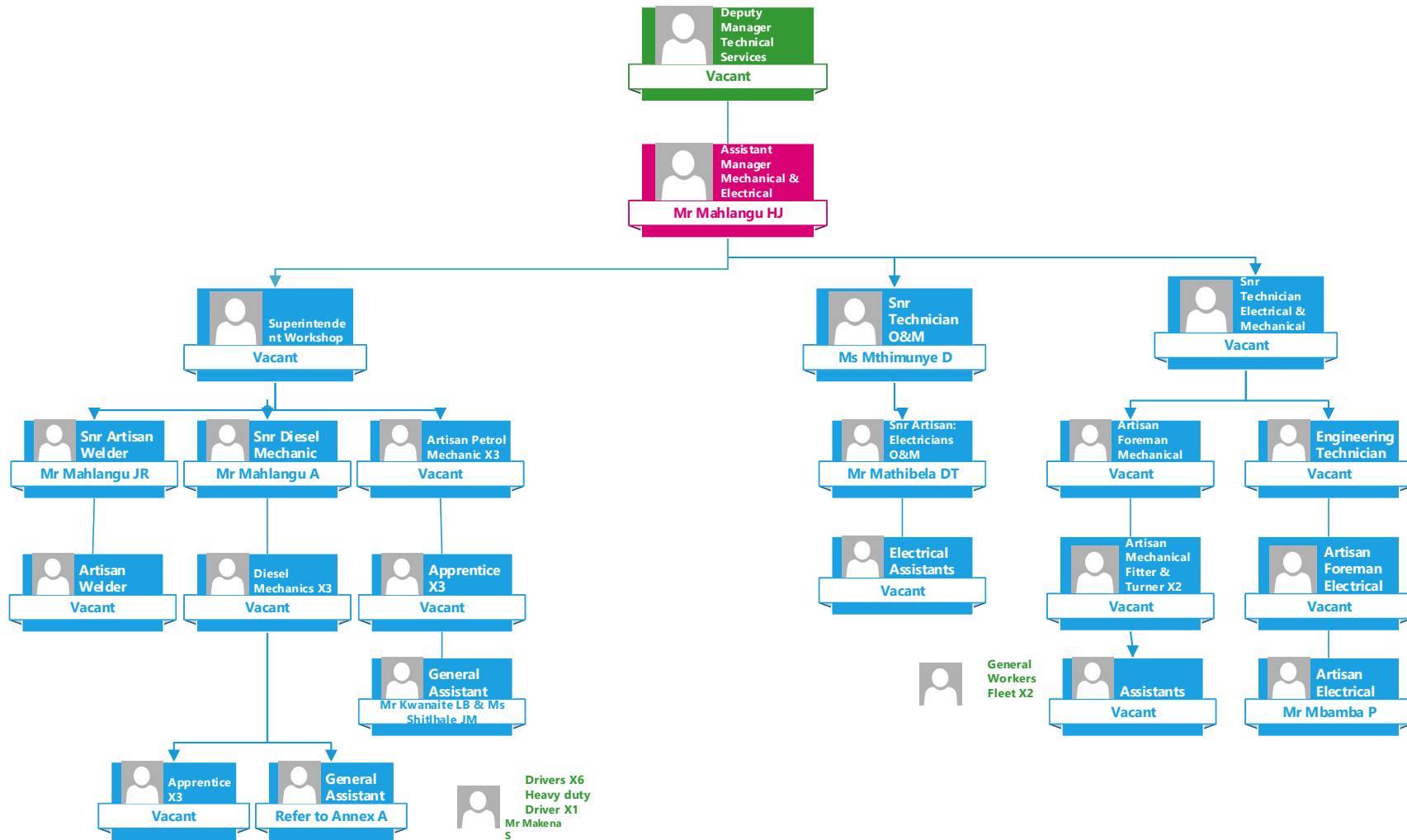
Technical Services: Planning & Design





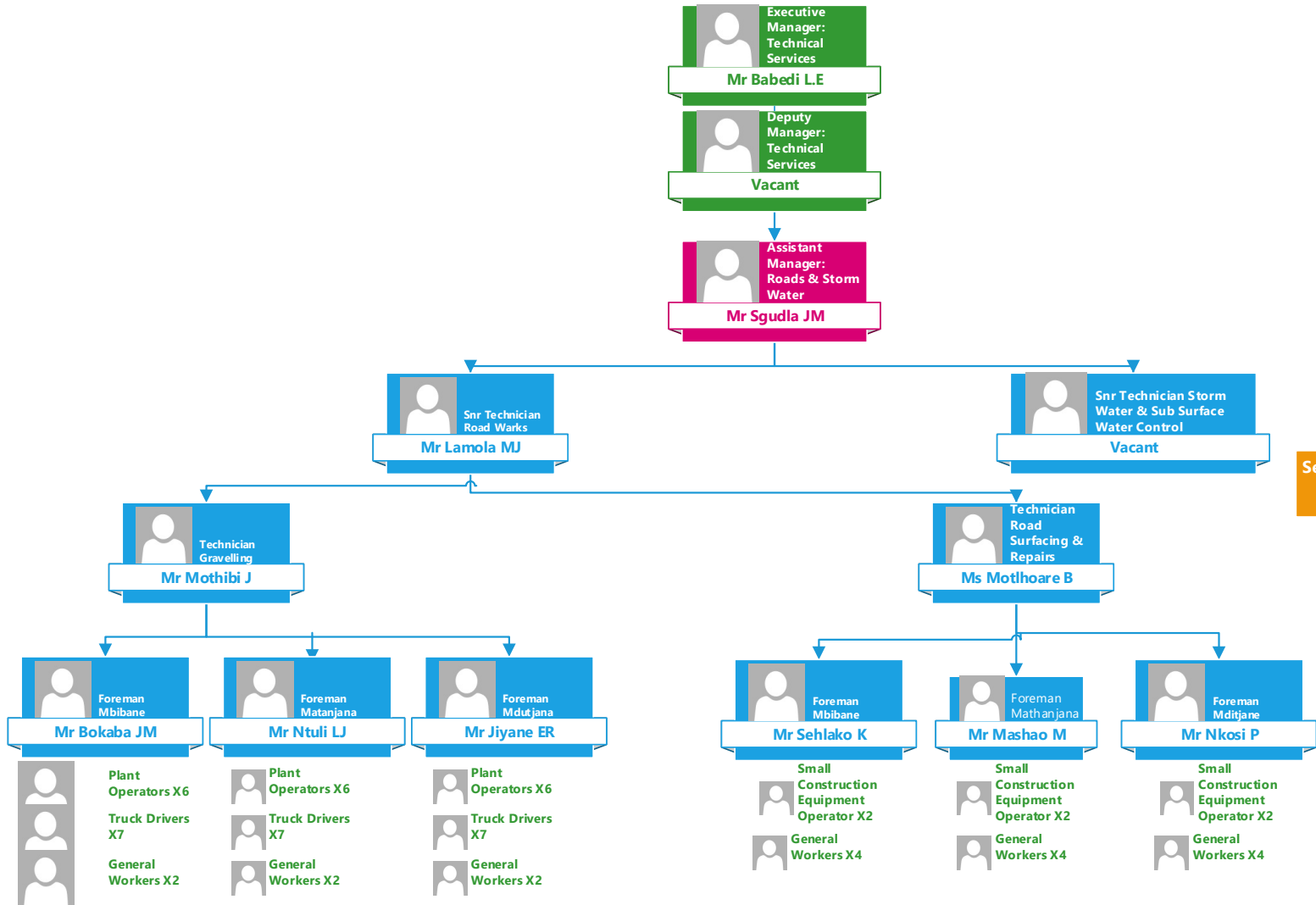
DR JS MLM

Technical Services : Mechanical & Electrical





Technical Services: Roads & Storm Water

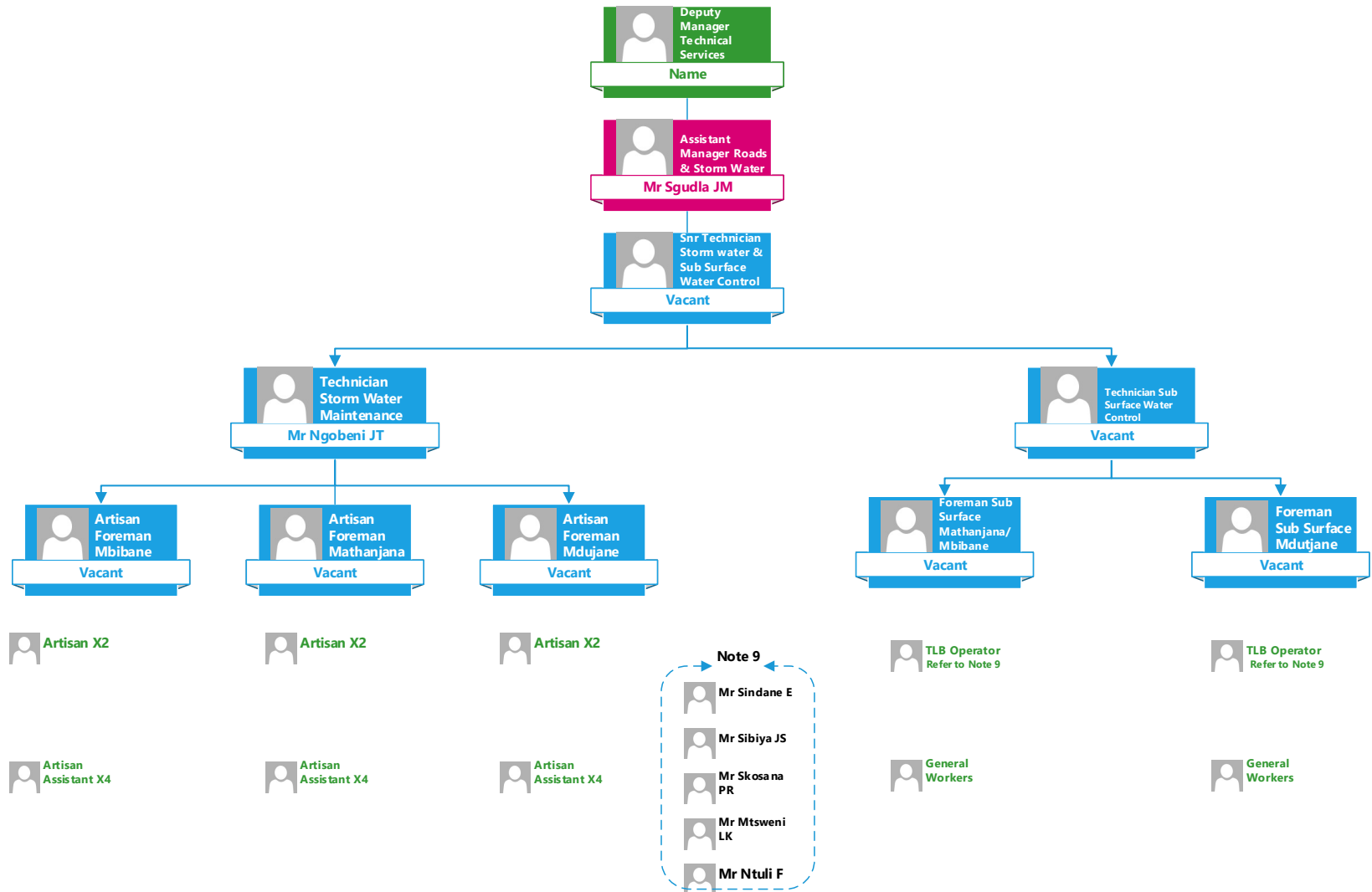


See Next Page



DR JS MLM

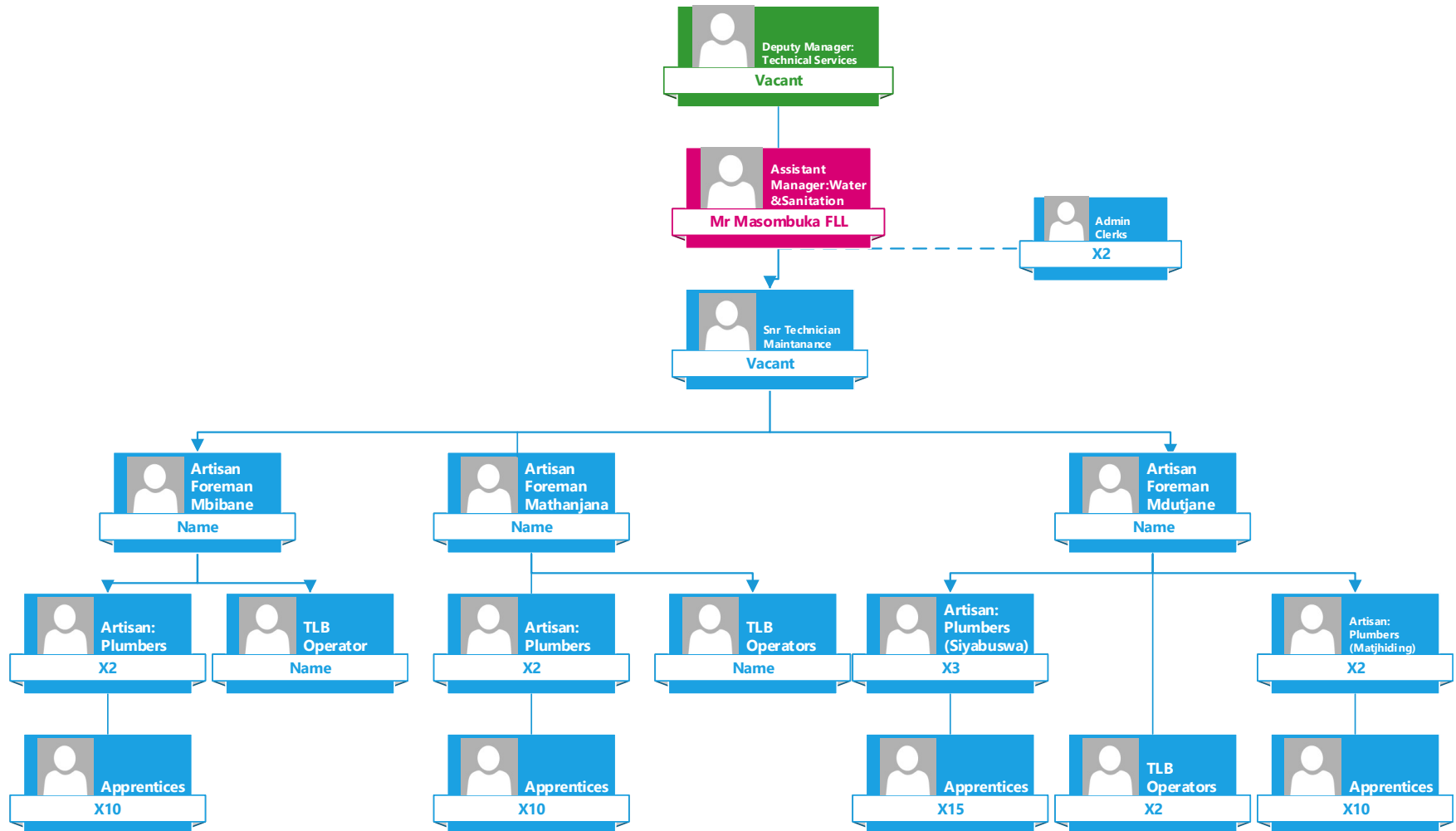
Technical Services





DR JS MLM

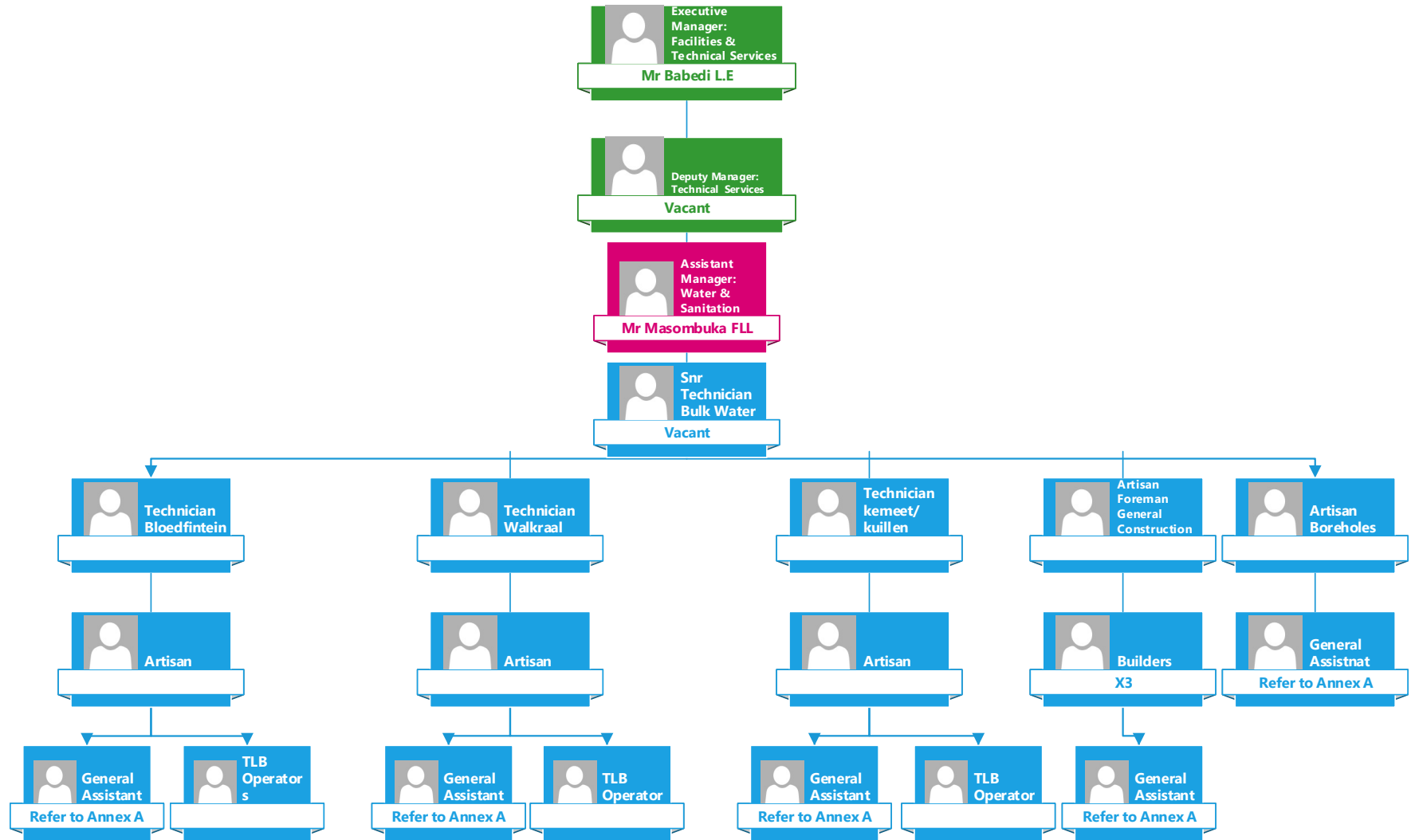
Technical Services: Water & Sanitation





DR JS MLM

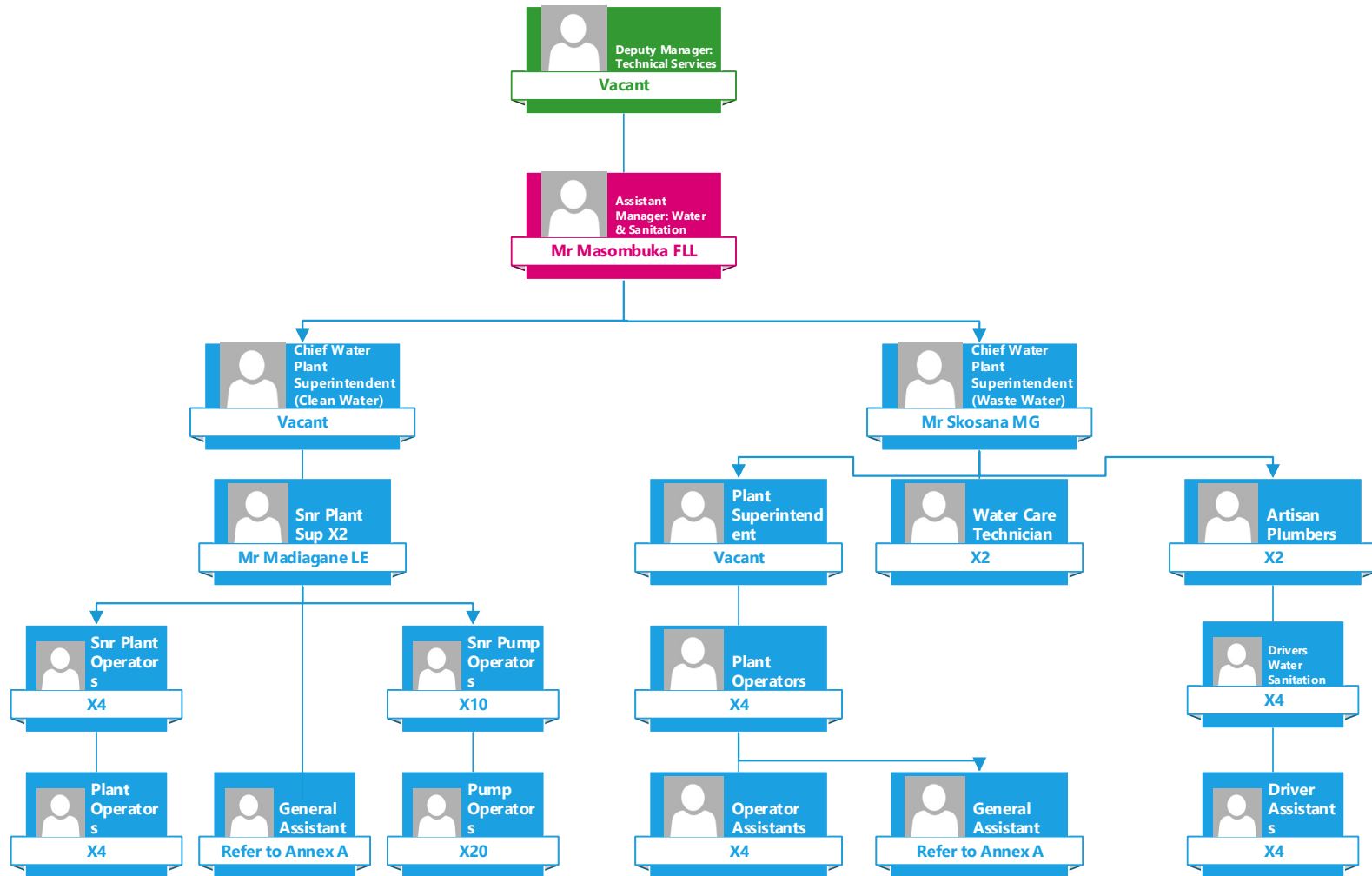
Technical Services: Water & Sanitation





DR JS MLM

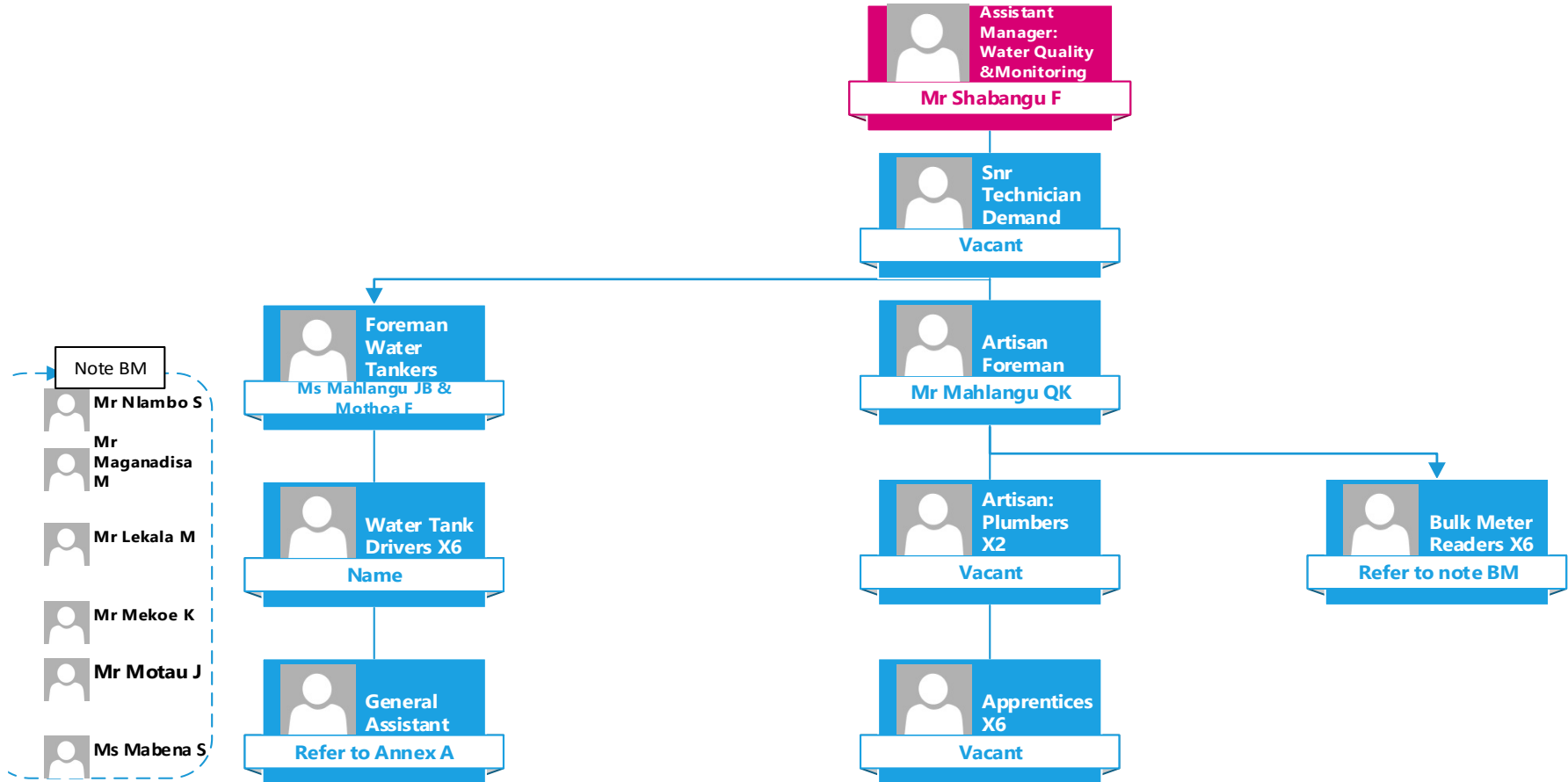
Technical Services: Water & Sanitation





DR JS MLM

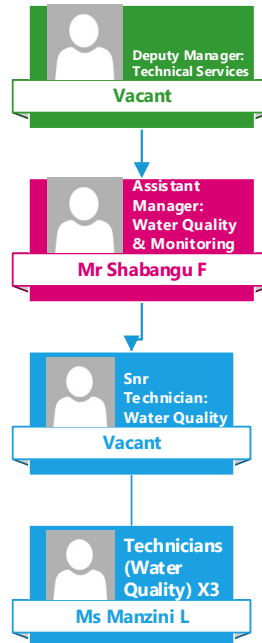
Technical Services: Water Quality & Monitoring





DR JS MLM

Technical Services: Water Quality & Monitoring



Community Development Services

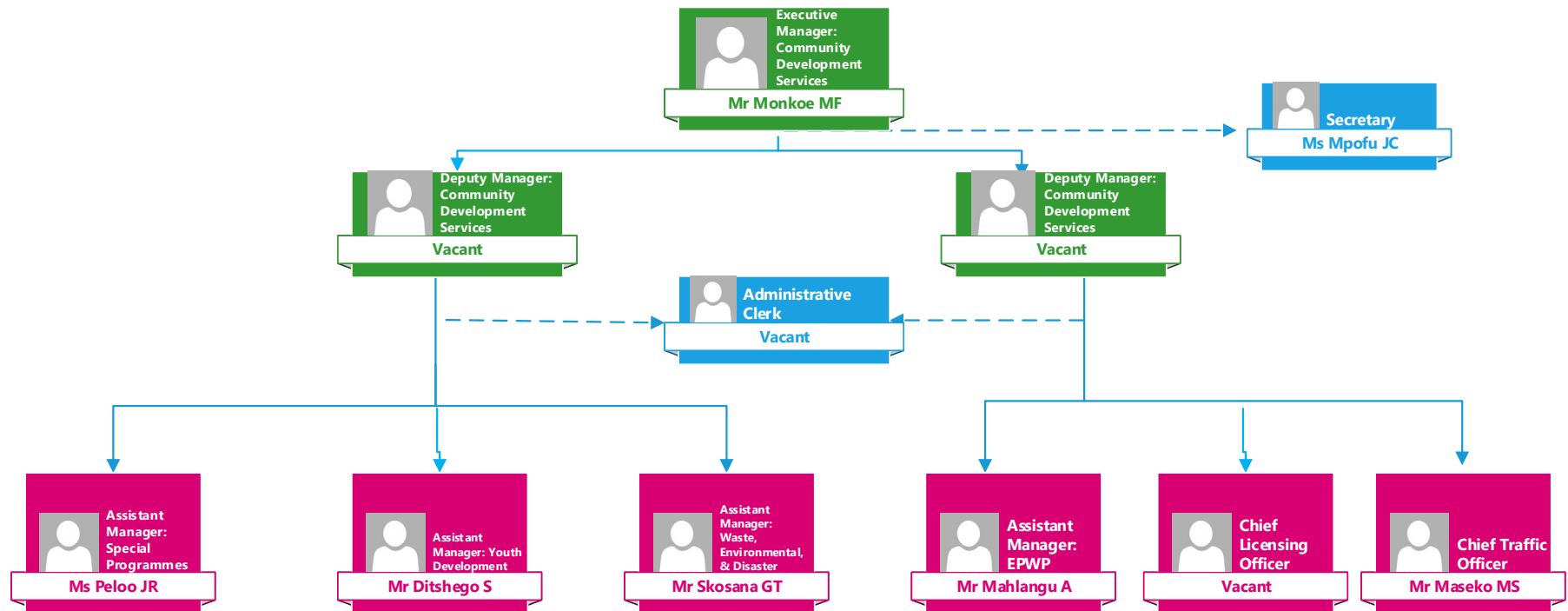
Departmental Statistics:

Filled Posts	Vacant Posts	Total Posts
232	111	343



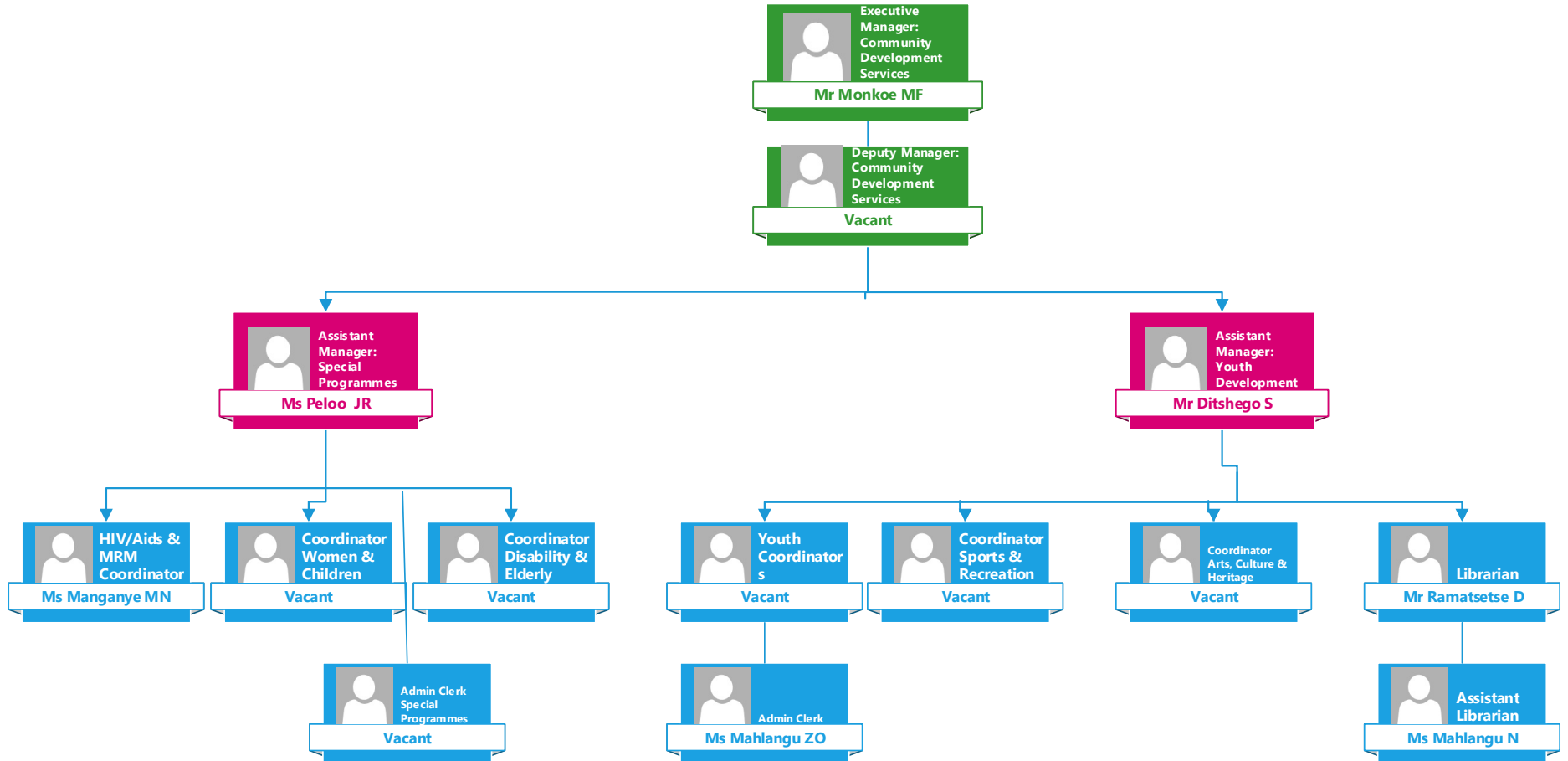
DR JS MLM

Community Development Services: Top Structure





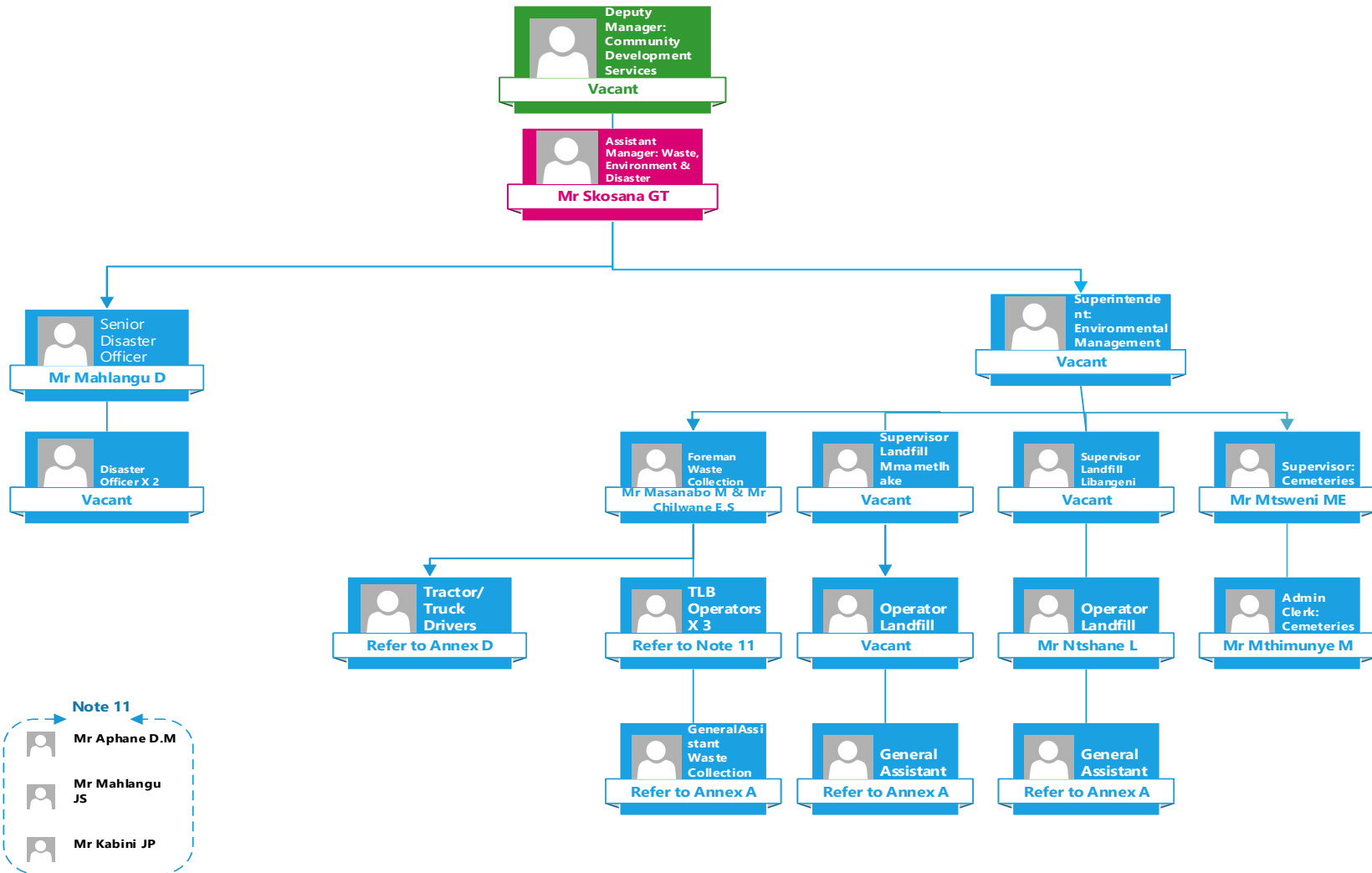
Community Development Services





DR JS MLM

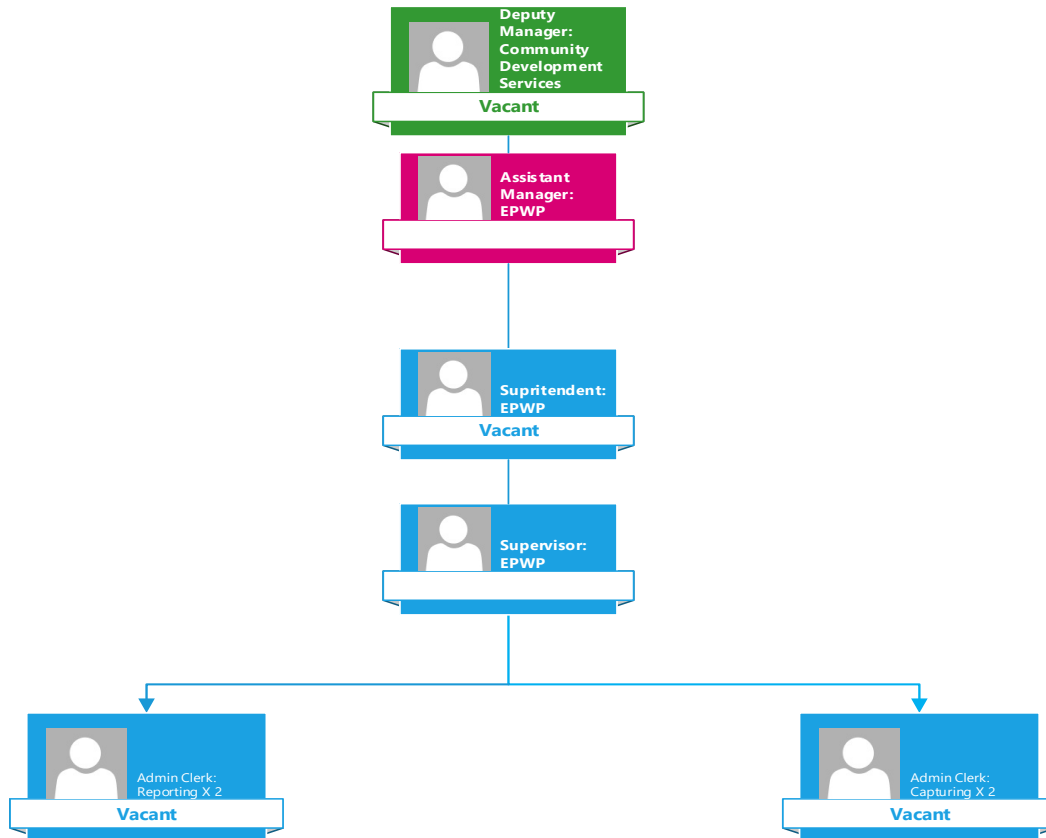
Community Development Services: Environmental Management & Planning





DR JS MLM

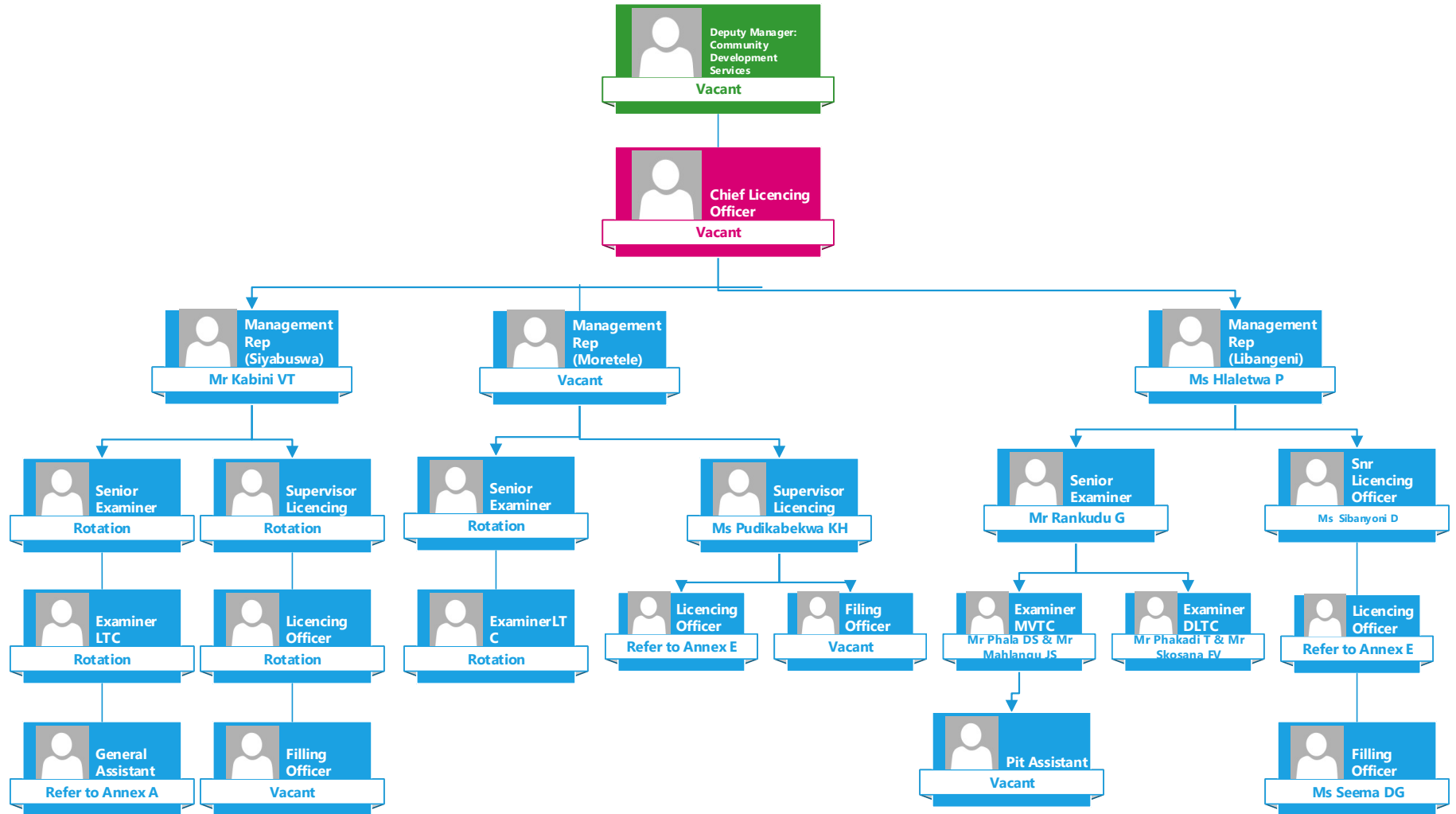
Community Development Services: Environmental Management & Planning





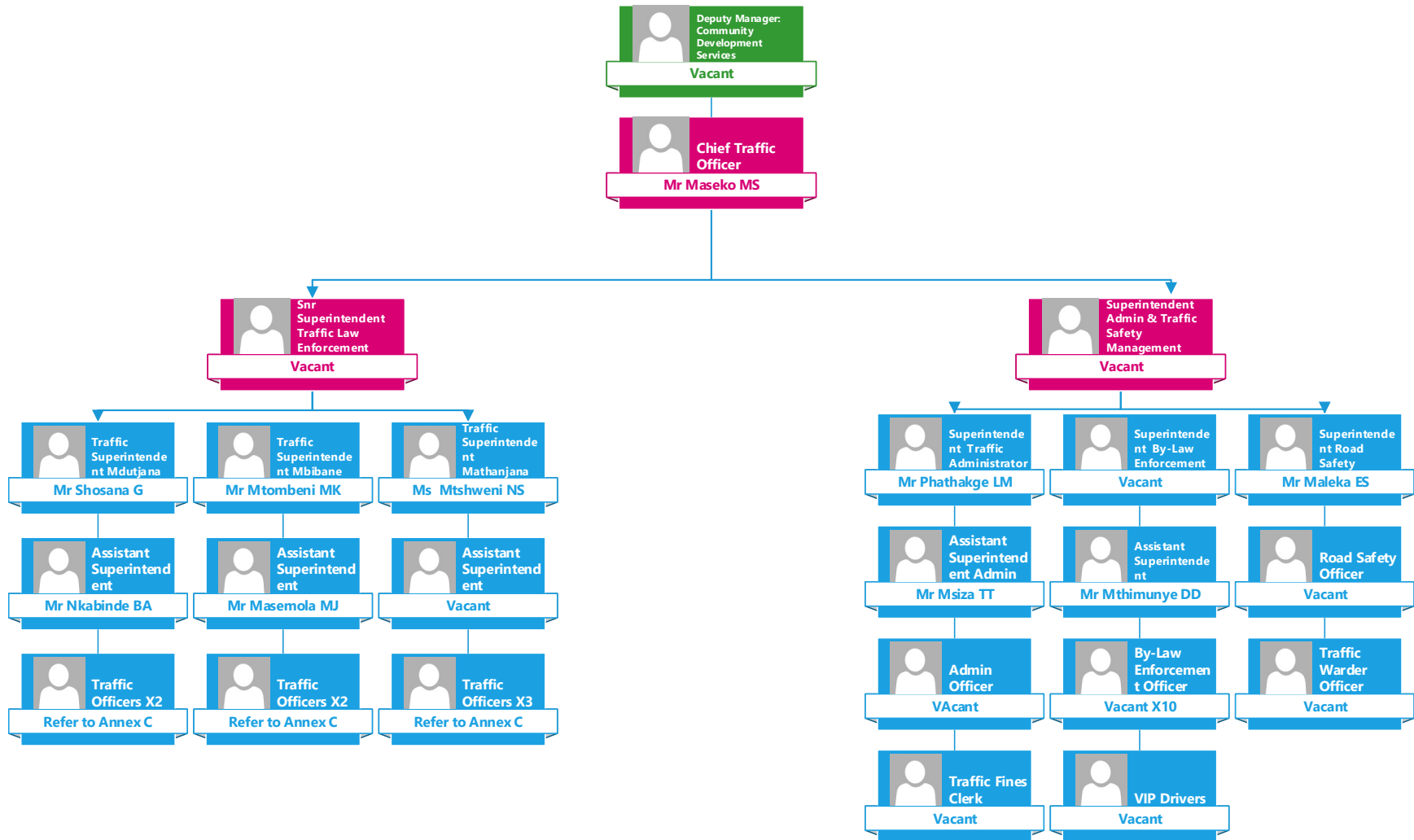
DR JS MLM

Public Safety: Licencing Department





Community Services & Public Safety



2.8 SPATIAL DEVELOPMENT ANALYSIS

The Spatial Development Framework (SDF) Approach Is Described In Terms of The Following:

- ❖ Specialize activity nodes within and beyond the core development triangle;
- ❖ Optimize linkages within the core development triangle;
- ❖ Link disadvantaged communities to within the core development triangle;
- ❖ Mixed use, high-density development along corridors and at nodes;
- ❖ Support SANRAL corridors;
- ❖ Extend economic activities into PDAs;
- ❖ Promote infill residential development;
- ❖ Upgrading of engineering and social infrastructure in PDAs;
- ❖ Maintain and upgrade residential quality in suburbs;
- ❖ Formalise and protect the Municipal Open Space System;
- ❖ Promote access to services
- ❖ Land reform; and
- ❖ formalization

2.8.1 Local Economic Development

Siyabuswa Nodal Development

Siyabuswa Urban Development Framework was conducted and completed in 2010. Recommendations were made regarding how we can revitalise Siyabuswa as a strategic node. However, recommendations were never turned into real life projects. As part of the Revitalisation programme Mpumalanga Economic Growth Agency is currently reconstructing and developing the Old Siyabuswa Complex.

Moripe Gardens Nodal Development

Moripe Precinct Plan was developed in 2014. The Precinct Plan consist of the following land uses: Two (2) open spaces, Eleven (11) Business, One (1) Taxi Rank, and Six (6) Light Industrial. Fourteen Hectare (14 ha) has been disposed to Ratsoma Properties for Development of a Shopping Complex. The proposed mall is at the advanced stage in terms of planning process.

Marapyane Nodal Development

Marapyane Precinct plan is not yet developed.

Further Studies, Plans and Policies

- ❖ Development of Marapyane Precinct Plan
- ❖ Development of Masobe/Pankop

Catalytic Projects and Capital Investment

- ❖ Development of Moripe Shopping Mall by Ratsoma Properties
- ❖ Development of Marapyane Shopping Mall
- ❖ Development of Pankop Shopping Mall
- ❖ Revitalisation of Siyabuswa Old Shopping Complex by Mpumalanga Economic Growth Agency

SECTION 3: STRATEGIC GOALS AND INTER-GOVERNMENTAL ALIGNMENT

3.1 Vision AND Mission

Vision

The municipality conceptualizes a vision that would drive the vision for Dr. JS MLM. As local government is in the forefront of government service delivery, Dr. JS MLM vision is aimed at effective implementation of the idea. Thus Dr. JS MLM adopted vision is;

“Striving to become the best economically developing town mostly admired for taking care of its people”.















Mission

“With commitment, passion and resilience, we will deliver services in an effective, efficient, accountable and sustainable manner”

“Working together with communities and strategic partners, we will create a conducive environment for economic growth”

3.2 Strategic Objectives and Key Performance Areas (KPA's)

After the new council took an office in 2016, the political objectives were reviewed, and ligned to 12 national key performnce areas as outlined below.

	<p>Regional Outcome 1 <i>Basic Service Delivery Improvement</i></p>		<p>Regional Outcome 2 <i>Accountable Municipal Administration</i></p>
	<p>Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i></p>		<p>Regional Outcome 4 <i>Ethical Administration and Good Governance</i></p>
	<p>Regional Outcome 5 <i>Safe Communities</i></p>		<p>Regional Outcome 6 <i>Educated Communities</i></p>
	<p>Regional Outcome 7 <i>Healthy Communities</i></p>	 <p>GREEN ENERGY</p>	<p>Regional Outcome 8 <i>Sustainable Environment</i></p>
	<p>Regional Outcome 9 <i>Build Spatially Integrated Communities</i></p>		<p>Regional Outcome 10 <i>Socially Cohesive Communities</i></p>
	<p>Regional Outcome 11 <i>Reduced Unemployment</i></p>		<p>Regional Outcome 12 <i>Economic Development</i></p>
	<p>Regional Outcome 13 <i>Robust Financial Administration</i></p>		<p>Regional Outcome 14 <i>Institutional Planning and Transformation</i></p>

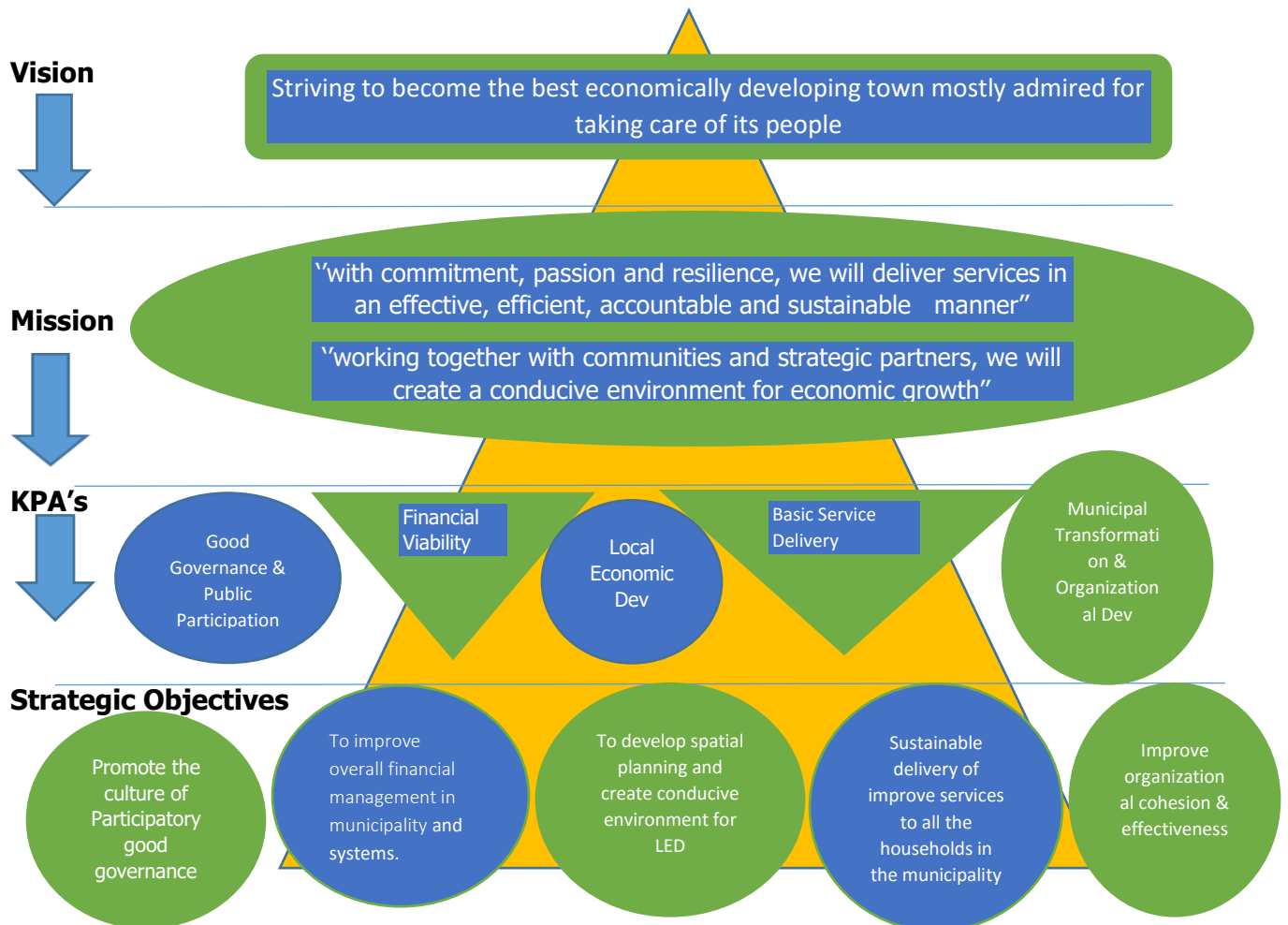
The strategic plan intends to set a programme in motion for the five-year IDP programme and annual reviews, with the following Strategic Objectives and KPAs.

New strategic objectives of Dr JS MLM as outlined in the strategic plan held last year 2016 at Birchwood Hotel includes;

- ❖ Improve organizational Cohesion and effectiveness
- ❖ To develop spatial planning and create conducive environment for sustainable local economic development
- ❖ To promote the culture of participatory good governance through sound application of PMS system, risk management, communication, internal audit and public participation.
- ❖ Sustainable delivery of improved services to all communities in Dr JS Moroka Local Municipality
- ❖ To provide efficient, effective and sustainable financial resource management services for the municipality

Below is a diagram that shows coherence and flow of how the various components of the Vision, Mission, KPAs and Strategic Objectives interrelate to illustrate internal consistency.

Vision and Strategy Linkages & Flow



Financial Plan

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, and consists of the following units led by five divisions, each with a divisional manager, namely:

- Budget Office,
- Expenditure Management;
- Assets Management,
- Revenue Management; 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:

- safeguard municipal funds;
- 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.

Budget Assumptions

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

- Government grants for years 2018/19 to 2020/21 are as per the Division of Revenue Act.
- The CPI has been estimated at 6 % per annum.
- Growth in the salary wage bill has been provided for in the budget at 7.3 %

Provision has been made for tariffs increases relating to services at 6% across all the services.

LEGISLATIVE FRAMEWORK

- Municipal Finance Management Act, Act 56 of 2003
- Division of Revenue Act, 2014
- Constitution of the Republic of South Africa
- MFMA Circular No. 75
- Municipal Structures Act
- Municipal Systems Act
- Municipal Budget and Regulation, 2009

FINANCIAL IMPLICATIONS

The 2018/2019 annual budget is here by presented after it has been adopted by council to consider the public views it in terms of section 23 of the MFMA.

Dr JS Moroka Local Municipality has adopted the draft 2018/19 -2020/21 Medium Term Expenditure and Revenue Budget. The total funding or the expected revenue of the draft annual budget is **R 596,558,000** which is **80 %** of grants and subsidies and **20%** of own revenue projected.

National Division of Revenue Bill allocations reflect the appropriation of Grants such as MIG, while there are strict conditions and processes for municipalities to access and retain the funding. The municipality should therefore ensure that it strives by all means to meet the conditions of the grant in order to ensure that service delivery is not disadvantaged

Projected revenue for 2018/2019 financial year amounts to R596, 558,000, with operational expenditure of R 478 121 280, and Capital expenditure of R 118 391 000. 80% of the total budget has been allocated to operational budget, whilst only 20% has been allocated to capital budget.

REVENUE & EXPENDITURE SUMMARY	2018/2019 DRAFT BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
Revenue	R 596,558,000	R 626,137,250	R 660,848,097
Operating Expenditure	(R 478,121,280)	(R 506,586,556)	(R 536,748,649)
Capital Expenditure	(R 118,391,000)	(R 109,924,450)	(R 127,666,910)
Surplus/(Deficit)	R 45,720	R 9,626,694	(R 3,567,462)

SOURCE OF OUR BUDGET

OWN REVENUE



R 122,100,000
20%

TRANSFERS FROM NATIONAL

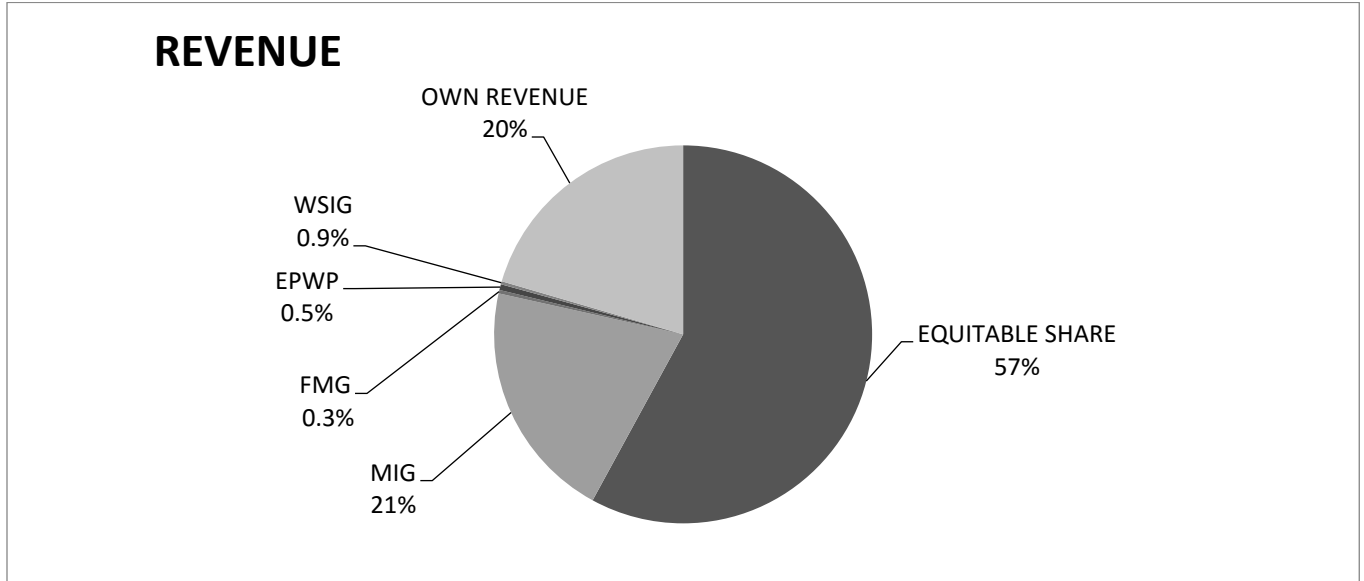


R 474,458,000
80%

The following table gives a breakdown of the various grants and subsidies allocated to the municipality over the medium term.

GRANT SOURCE	DRAFT BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Municipal Infrastructure Grant (MIG)	R122,491,000	R125,111,000	R132,361,000
Finance Management Grant (FMG)	R 1,770,000	R 2,235,000	R 2,667,000
Expanded Public Works Programme (EPWP)	R 2,955,000	R 0	R 0
Water Service Infrastructure Grant (WSIG)	R 0	R 10,000,000	R 10,550,000
Integrated National Electrification Programme (INEP)	R 1,550,000	R 1,920,000	R 3,200,000
EQUITABLE SHARE	R 345,692,000	R 355,775,000	R 366,881,000
TOTALS	R 474,458,000	R 495,041,000	R 515,659,000

Overall grants and subsidies allocation has increased by **2%** from 2016/2017, of which Equitable Share alone has increased by **4%** and MIG has decreased by **7.5%**. INEP has been as new grant to be received by the municipality with R 1 550 000 gazetted to be transferred in 2018/19 FY.



MUNICIPAL OWN REVENUE BY SOURCE

OWN REVENUE BY SOURCE	BUDGET 2017/2018	2018/2019 BUDGET	2019/2020 BUDGET
PROPERTY RATES	R18,500,000.00	R20,245,283.02	R22,155,215.38
WATER & SANITATION	R37,000,000.00	R40,490,566.04	R44,310,430.76
WASTE	R2,500,000.00	R2,735,849.06	R2,993,948.02
CEMETERY	R500,000.00	R547,169.81	R598,789.60
FACILITIES	R500,000.00	R547,169.81	R598,789.60
INTEREST ON INVESTMENT	R5,500,000.00	R6,018,867.92	R6,586,685.65
INTEREST ON OUTSTANDING DEBTS	R2,500,000.00	R2,735,849.06	R2,993,948.02
TRAFFIC FINES	R250,000.00	R273,584.91	R299,394.80
MOTOR LICENSING	R5,000,000.00	R5,471,698.11	R5,987,896.05
TRADING LICENCES	R250,000.00	R273,584.91	R299,394.80
APPLIC FOR TRADING LICENCE	R25,000.00	R27,358.49	R29,939.48
SUNDRY INCOME	R250,000.00	R273,584.91	R299,394.80

APPLICATION FOR TENDER DEPOSIT	R250,000.00	R273,584.91	R299,394.80
INTEREST ON TRADING LICENSE	R5,000.00	R5,471.70	R5,987.90
UNALLOCATED DEPOSITS	R25,000.00	R27,358.49	R29,939.48
ADVERTISING PREMEDIA	R50,000.00	R54,716.98	R59,878.96
SALES OF STANDS	R9,000,000.00	R9,849,056.60	R10,778,212.89
BUILDING PLAN FEES	R15,000.00	R16,415.09	R17,963.69
PHOTO COPY	R25,000.00	R27,358.49	R29,939.48
CLEARANCE CERTIFICATE	R25,000.00	R27,358.49	R29,939.48
REGISTRATION PROPERTY TRANSFER	R10,000.00	R10,943.40	R11,975.79
RENTAL OF STALLS	R15,000.00	R16,415.09	R17,963.69
OTHER REVENUE	R2,305,000.00	R2,522,452.83	R2,760,420.08
TOTAL	R84,500,000.00	R92,471,698.11	R101,195,443.22



WATER
R 39,400,000



SANITATION
R 3,800,000



WASTE REMOVAL
R1 750 000



PROPERTY RATES
R 31,320,000



OTHER REVENUE

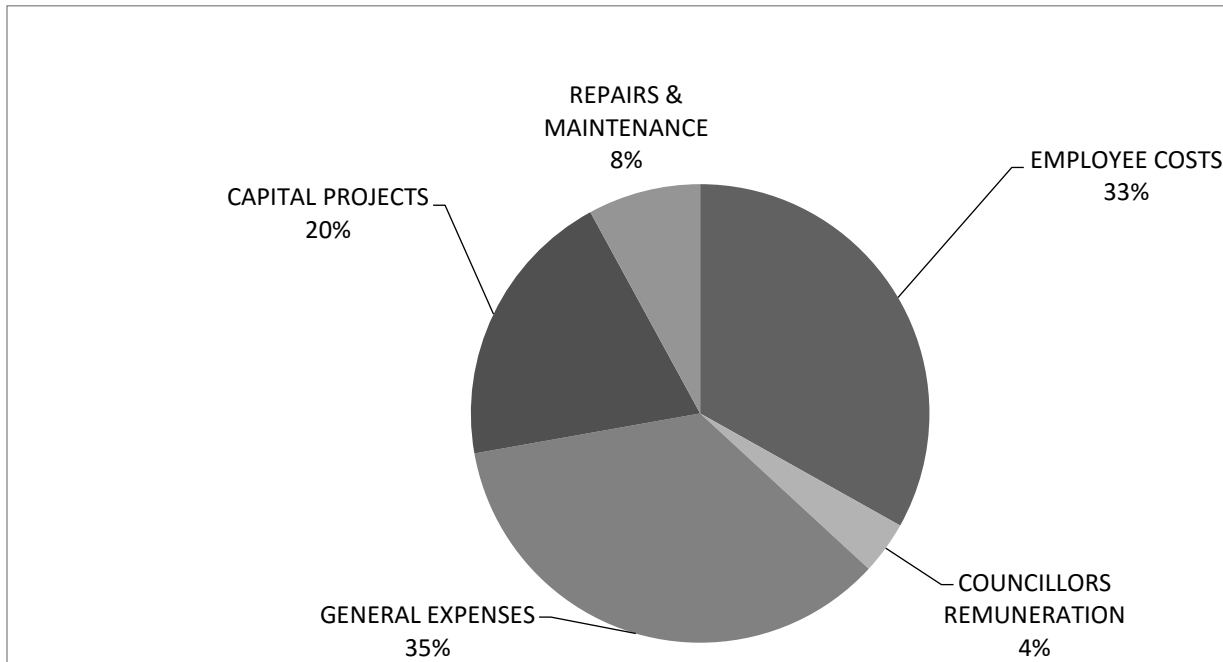
R 45,830,000

OPERATING EXPENDITURE

The following table is a high level summary of the 2018/19 operating expenditure budget by type:

OPERATING EXPENDITURE BY TYPE	2018/2019 DRAFT BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
EMPLOYEE COST	R 197,639,280	R 209,497,636	R 222,067,494
COUNCILLORS REMENARATION	R 22,200,000	R 23,310,000	R 24,475,500
GENERAL EXPENDITURE	R 210,872,000	R 223,524,320	R 236,935,779
REPAIRS AND MAINTANANCE	R 47,410,000	R 50,254,600	R 53,269,876
TOTAL	R 478,121,280	R 506,586,556	R 536,748,649

BELOW GRAPH ILLUSTRATE THE DRAFT TOTAL EXPENDITURE BUDGET



CAPITAL EXPENDITURE

The Capital budget is financed through MIG. The total draft capital budget for 2018/2019 financial year amounts to R 118,391,000

CAPITAL EXPENDITURE BY VOTE	2018/2019	2019/2020	2020/2021
WATER	R 54,416,920	R 44,316,104	R 53,068,862
SANITATION	R 16,000,000	R 17,120,000	R 24,000,000
FACILITIES	R 0	R 12,000,000	R 0
ROADS	R 47,974,080	R 47,287,896	R 50,598,048
TOTAL	R 118,391,000	R 120,724,000	R 127,666,910

SANITATION 14%

R 54,416,920



Water 46%

R54 416 920



ROADS & STORMWATER 40%
R 47,974,080



BUDGET RELATED POLICIES

This section provides an overview of the budget related policies adopted by council.

The following indicates the names of the existing budget related policies:

- ✓ Asset Management policy
- ✓ Budget policy
- ✓ Cash management and investment policy
- ✓ Credit Control and Debt collection policy
- ✓ Debt impairment and the writing off policy
- ✓ Indigent policy
- ✓ Property rates policy
- ✓ Loss control policy
- ✓ Supply chain management policy
- ✓ Tariff policy

Asset Management policy

This policy outlines the capitalization benchmarks, the treatment and the recognition criteria in terms of the relevant accounting standards. The policy also asset out the depreciation norms testing of impairment and asset management requirements.

Budget policy

Budget policy includes basic budgeting principles and objectives, it also allocates roles and responsibilities in terms of budget management Review

No aspect of the policy are subjected for review.

Cash management and Investment policy

This policy assist the Accounting officer in managing the surplus funds that would not be immediately needed to finance the municipal activities, programmes or projects thus by authorising the Accounting Officer to invest such funds with the accredited financial institutions.

Debt collection and credit control policy

The policy purpose is to set the municipal revenue collection target and also outlines how the municipality will act against defaulters

Debt impairment and write off policy

The policy assist the municipality in managing consumer debtors and disclosing them in the financial statement. Criteria for write off and impairment has been included in the policy.

Indigent policy

This policy specifies the framework for providing relief from the burden of rates and tariffs to registered or identified indigents.

In order to strengthen the policy the following aspects have been included:

Applications in the database will no longer apply annually but will be maintained in the system and be evaluated by the municipality on annual basis.

Property rates policy

Property rates policy gives effect to the implementation of municipal property rates act, Act no 6 of 2004.

Various sections of the act have been amended which necessitates a change in the policy.

Loss Control Policy

The policy assist the municipality in managing lost assets.

Except for the loss control policy which is new draft, No changes have been made on the existing council policies, however the tariff structure has been adjusted.

Supply Chain Management Policy

This policy deals with the acquisition of goods and services by the municipality in a fair, transparent and competitive legally permissible process.

The policy has been reviewed to include the procurement of goods and services through Section 32 of the Municipal SCM Regulations, 2005

Tariff policy

Tariff policy prescribes uniform rates and tariff structure, the basis and cross subsidization between consumers and users of major services as well as the management of a realistic provision for doubtful and bad debts.

2018/2019 DRAFT TARIFF STRUCTURE

The proposed tariff increase for the financial year 2018/2019 to be effective by 1 July 2018 on all services including property rates is **6%**.

Conclusion

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

The municipality has a high indigent community as it has moved from 407 in 2015-2016 to 5800 in 2016-2017, and to more than 15 000 in 2017/18. This also has an impact on the collection of revenue.

As a results, 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

Strategic Lekgotla session held at Kievits Kroon Country Lodge resolve to;

FINANCIAL VIABILITY & LED

NO	ISSUE	REMEDIAL ACTION
1	Land audit	An audit should be conducted to check the state land that is available within the municipality
2	Tittle deeds	The tittle deeds must be finalised by 30 June 2018. Mr. Mawela should provide the Municipal Manager with a progress report by Friday, 26 January 2018
3	Data cleansing	The data cleansing was completed and should be implemented.
4	Credible billing	The municipality should send correct and accurate bills to consumers.
5	Audit action plan	The audit action plan must be finalised. It must be standing item in broader management meetings and quarterly report to council
6	Land summit	The summit should be held in the 2017/18 financial year. The memorandum of understanding be entered into between the municipality and traditional leadership regarding the land issue
7	Retention strategy & funds (money)	The strategy be developed. Retention money should be kept in a bank account where it can generate interest for the municipality.
8	Small town regeneration	SALGA should assist the municipality with this project
9	Farmers assistance	The municipality should engage the agricultural college to assist the farmers.
10	Agripark	One agripark must be fast-tracked
11	Project Management Unit (PMU) and MIG	The PMU is an implementing unit of the municipality but the MIG must be managed by the finance department

12	Revenue enhancement strategy	The strategy on agriculture and tourism must be developed
13	Revenue enhancement committee	The committee must be established by end of January 2018
14	Disposal of obsolete Fleet	Obsolete fleet must be disposed off.
15	Establishment of pay points	The process of establishing pay points and placement of cashiers must be completed by 30 June 2018
16	Loss of assets	Loss of Asset control policy must be developed and be implemented

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

NO	ISSUE	REMEDIAL ACTION
17	Low staff morale	Implementation of excellence awards
18	Performance management	<ul style="list-style-type: none"> •PMS must be cascaded to Assistant Managers. •2017/18 PMS must be cascaded further 3 levels down.
19	Asset unit personnel	Appointment of more personnel in the assets unit should be fast-tracked.
20	Service charter	Service charter should be developed indicating clear turnaround time
21	Executive Mayor's driver	Provision be made on the organisational structure for two drivers.
22	Promotion of staff	The promotion policy must be developed.
23	Training of councillors	Requests should be submitted to SALGA for councillor's capacity building and the municipality should budget for capacity building programmes for councillors.
24	Appointment of Manager in the Municipal Manager's office	The position of Manager in the municipal manager's office was supported and should be included in the organisational structure.
25	Customer care line	The customer care line must be resuscitated and be allocated dedicated person
26	Risk Management	The risk management issues must be incorporated in the performance contracts of senior managers.
27	Performance management	<ul style="list-style-type: none"> •PMS must be cascaded to Assistant Managers. •2017/18 PMS must be cascaded further 3 levels down
28	Records keeping and management	Proper records keeping must be adhered to and the feasibility of an electronic records keeping system be looked in
29	Project Management Unit (PMU)	The project Management Unit should be removed from the municipal organisational structure and payroll. A report should be submitted to council for approval.
30	Appointment of deputy managers in Finance	The organisational structure should be amended to accommodate two deputy managers in finance

31	Service Level Agreements (SLA)	All SLA's should include a clause on non-performance and cancellation
32	Organizational Structural Changes	<ul style="list-style-type: none"> •Movement of the ICT and Legal Units to the Office of the Municipal Manager. •Building and Facilities Management should relocate from CDS to Technical Services •Building Inspectorate should relocate from Town Planning to Building and Facilities •Grounds Maintenance team should be accommodated under Building and Facilities

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

N	ISSUE	REMEDIAL ACTION
33	Unit Managers	Unit Office Managers are to report directly to the MM's Office
34	Appointment of 2 x Deputy Managers in CDS	The organisational structure should be amended to accommodate two deputy managers in CDS.
35	Building Inspectorate	The building Inspectorate should be relocated to Facilities and Property Management and it be accommodated in the new organisational structure
36	Facilities and Property Management	Facilities and Property Management should be relocated to Facilities and Technical Services
37	Fleet Management	Fleet Management be relocated to the Finance Department under Asset Management and be accommodated in the new organisational structure
38	Appointment of Deputy Manager Planning and Design	The organisational structure should be amended to accommodate two Deputy Managers in Technical Services.
39	Appointment of a Municipal Engineer in PMU	The organisational structure should be amended to accommodate the Municipal Engineering PMU in Technical Services.
40	Decentralisation of functions	<ul style="list-style-type: none"> •Mdotjhana unit office be established and structured like the other(2) two unit offices •Operational and maintenance functions of all basic services from all departments be decentralized to the unit offices •All organograms of basic service functions of the departments be aligned to cater for decentralization
41	Decentralisation of functions	The following units should be well represented in the unit offices: ✓Facilities and Technical Services Department ✓Water and Sanitation(Provision and Maintenance)
42	Decentralisation of functions	✓Water Quality and Monitoring (Quality Maintenance and Evaluations) ✓Roads and Storm Water Drainage ✓Electricity (Maintenance)

		<ul style="list-style-type: none"> ✓Land Administration and Human Settlement ✓Town and Regional Planning ✓Finance Department ✓Income and Revenue Collection Services ✓Asset and Fleet Management
--	--	---

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT AND DECENTRALISATION OF FUNCTIONS

NO	ISSUE	REMEDIAL ACTION
43	Decentralisation of functions	<p>Administration and Corporate Services</p> <ul style="list-style-type: none"> - HR (Recruitment and Selection) - HRD (Training and Development) <p>Community Development Services</p> <ul style="list-style-type: none"> - Traffic Services (Law Enforcement) - Licensing (Registrations and Examinations) - Facilities (Maintenance and Operations) - Waste Management (Refuse Collections and Landfill Site Operations) - Cemetery Operation
44	Decentralisation of functions	<p>Office of the MM</p> <ul style="list-style-type: none"> - ICT Services - Communications <p>The highest level of seniority of personnel leading coordinated function teams of departments be left at the discretion of departments though senior level position will be recommended. It should be noted that the senior level personnel at the unit offices will together with the unit manager form the management unit of those offices including the Management Representatives from licensing and Superintendents /Ass. Superintendents from traffic based in those units.</p>
45	decentralisation of functions	<p>Between the (2) two existing units, Mathanjana is already betterplaced for full implementation within the new office building To accommodate this process, while Mbibane requires formalisations since it has the different coordinated functions housed in separate offices around Libangeni.</p>

		In terms of the approved organogram in the 2017/18 IDP the two unit offices have many vacancies particularly for the coordinated functions and administrative personnel. In reality most of these vacancies are not necessarily vacant but, the personnel supposed to fill them are congested at the head office and other offices in Siyabuswa of which some can be moved around to fill those vacancies.
46	Decentralisation of functions	<p>3. Budget Provisions</p> <ul style="list-style-type: none"> • Delegate budgetary powers of authority for authorisations of quotations below R30000 and acquisition of services from R30000 to R200000 to the unit managers. <p>Note: Do not decentralize SCM instead coordination of the services for events and requests from the unit offices be conducted with unit office management.</p> <ul style="list-style-type: none"> • Budget provisions should be aligned to cater equally for the different unit offices for services cited above. • The Finance Department should coordinate its reconciliation function for revenue collections at regular intervals to the unit offices for reporting and accounting purposes. <p>RECOMMENDATIONS BY THE MUNICIPAL MANAGER</p> <p>It is recommended:</p> <ul style="list-style-type: none"> • THAT cognizance be taken on the formal re-establishment of the three administration units by council namely Mdutjhana, Mbibane and Mathanjana • THAT maintenance and operational functions be delegated to the three administration units
47	Decentralisation of functions	<ul style="list-style-type: none"> • THAT departmental heads be left with the strategic level functions and new projects (operational and capital) • THAT the management level of the unit offices be maintained and they should report directly to the office of the municipal manager • THAT the office of the municipal manager be delegated with function of establishing the Mdutjhana unit office • THAT organograms of department be realigned to cater for decentralization for their coordinated functions • THAT some units in the organizational structure be relocated while others have to be split to cater for decentralization and effective service delivery initiatives

		<ul style="list-style-type: none"> •THAT some positions be added to the organogram to cater for the inefficiencies experienced by the municipality •THAT comparisons done in terms of good practices from benchmarking in terms of the organogram be used to bring positive changes •THAT a migration policy be developed to cater for the placing and possible movements of personnel during the decentralisation process •THAT council approve and adopt the decentralization concept for implementation
--	--	--

BASIC SERVICE DELIVERY

NO	ISSUE	REMEDIAL ACTION
48	Water shortages	The municipality procure a drilling machine and drill boreholes.
49	Sector plans	Credible sector plans for water reticulation and sanitation must be In place
50	Waste collection	CDS should draft a waste collection programme for schools, clinics, hospitals and business and indicate the cost and resources needed to implement the programme. Also indicate where Private Public Partnership (PPP) can be entered into.
51	Vehicle testing station	Vehicle testing station must be operationalised to enhance revenue for the municipality
52	Township establishment	Township establishment
53	War on leaks programme	It must be implemented
54	Illegal dumping sites	Eradication of all illegal dumping sites
55	Projects in sanitation and roads	Must be implemented using co-operatives and youth
56	Fixing of potholes	The turnaround time for fixing potholes should be 48 hours. The municipality should have a joined programme with Department of Public Works on fixing of potholes
57	Water plant	A study should be conducted on how the water plant can be upgraded. The project should be completed by 2021.
58	Energy efficiency programs	The energy efficiency programmes should be explored. In the next financial year all high mast lights and public buildings should use energy efficiency and all the departments within the municipality should be encouraged to use energy efficiently
59	E-fuel	The municipality should encourage its fuel providers to use e-fuel. Agreements with service providers should be finalised before end of April 2018,
60	Appointment of service providers on an As and When contracts	The term for appointment of as and when contracts should be restricted to 12months only

GOOD GOVERNANCE

NO	ISSUE	REMEDIAL ACTION
61	Communication strategy	The strategy must be reviewed and be submitted to Council for approval
62	Strengthening Oversight Structures: Sitting of Committees without Managers /Administrators. And /or Non-attendance of members	Support services to be prioritized & provided to committees
63	Non-Compliance to schedule of meeting for council committees.	Standing rules of order to be implemented with a fine of R500. Training for members of different committees
64	Delay in submission of reports from departments	Stick to informing departments about the timeframes for submissions & failure to adhere with result to consequence management
65	Non responsiveness on issues raised on governance	Service Standard and feedback charter. Resuscitation of Customer Care
66	Composition of Section 79 & Section 80 (who should sit in those committees)	Revisit relevant legislation and through Council, align the composition of Section 79 & 80 Committees.
67	The Relationship between Assurance Providers. Late Submission of Information (Delay Progress by relevant committees.)	Effective Implementation of combined assurance (clearing roles & Responsibilities)

3.3 Alignment to National and Provincial Government Strategies

Dr. JS MLM, within the spirit of Inter-government relations, supports and aligns itself to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, Mpumalanga vision 2030 Priorities and Programme of Action, MEC Comments on 2017/18 IDP, the NDM District constituent municipalities.

3.4 National Development Plan (NDP)

National Development Plan has been developed during 2011 by the Presidential appointed National Commission, chaired by Cyril Ramaphosa. The plan provides a path for development in South Africa for the next 20 years, from 2011.

The plan “helps us to chart a new course. It focuses on putting in place the things that 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. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in”.

The National Development Plan (NDP) is the new development policy of government. Dr. JS MLM support the NDP and the IDP attempts to align itself with the overall target and implementation plan of the NDP. The objectives of the NDP aim to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. ”

3.5 The NDP has identified nine main challenges; namely;

- ❖ Too few people work.
- ❖ The standard of education for most black learners is of poor quality.
- ❖ Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
- ❖ Spatial patterns exclude the poor from the fruits of development.
- ❖ The economy is overly and unsustainable resource intensive.
- ❖ A widespread disease burden is compounded by a failing public health system.
- ❖ Public services are uneven and often of poor quality.
- ❖ Corruption is widespread.
- ❖ South Africa remains a divided society.

Provided with these challenges, the NDP suggests that “the country must write a different story in the years ahead. In the new story, every citizen is concerned about the wellbeing of all other citizens, and the development of South Africa means the development of each and every one of us who lives here.

- ❖ The focus of “our nation’s energies are focused both on attacking poverty and on expanding a robust, entrepreneurial and innovative economy”. The new story proposed by NDP involves;
- ❖ Creating jobs and livelihoods.
- ❖ Expanding infrastructure.

- ❖ Transitioning to low carbon economy
- ❖ Transforming urban and rural spaces.
- ❖ Improving education and training.
- ❖ Providing quality health care.
- ❖ Building a capable state.
- ❖ Fighting corruption and enhancing accountability.
- ❖ Transforming society and uniting the nation.

3.6 Mpumalanga Province's Economic Growth and Development Path (MEGDP)

Mpumalanga has taken an innovative approach to the development of its Economic and Development Growth Path. Although, the MEGDP is closely aligned to the National Strategy, it however takes into consideration Mpumalanga's province-specific comparative and competitive advantages and the linkages to key provincial strategic objectives. The primary objective of the MEGDP is to foster economic growth that creates jobs, reduce poverty and inequality in the Province. The growth path is anchored on a number of parameters including sector development, Inclusive & shared growth, spatial distribution, regional integration, sustainable human development and environmental sustainability with clearly defined strategic targets over the medium to long term.

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that ***creates jobs, reduce poverty and inequality*** in the Province. The growth path is anchored on a number of parameters including sector development, Inclusive & shared growth, spatial distribution, regional integration, sustainable human development and environmental sustainability.

Mpumalanga in the next ten years

This section of the MEGDP captures expected movements in key economic and socio-economic variables over the next ten years. As can be noted below, many of the socio-economic variables have a high correlation (inverse relationship) with employment growth, i.e. the creation of decent jobs should have a significant impact on the reduction of poverty, income inequality, unemployment, etc.

a) According the latest statistics, the ***unemployment rate*** in Mpumalanga is standing at approximately ***28 %***. As the Province we are aiming at reducing the ***unemployment rate*** to

15% by 2020. According to the analysis conducted, this means that the Province has to create approximately **719 000 jobs over** a period of ten years, that is, moving from **890 000 currently employed** people to **1 609 656** employed people in the next ten years

b) With regard to **poverty**, the Province will increase the income level of **620 000** individuals above the **poverty line** by 2020.

c) Increase the Human Development Index (HDI) from the current level of 0.50 to a higher level over the next ten years. The Province will increase the literacy level from the current 40 000 per annum individuals to 63 000 individuals per annum, increase the percentage of life expectancy from 51 years to 62 years.

d) Relating to **inequality**, the Province will reduce the Gini-coefficient from **0,65 to 0,55** by 2020.

e) For the province to realise these broad targets indicated above, the provincial economy has to grow at the rate of between **5 and 7 percent** per annum.

Job drivers

The following job drivers will be utilised to secure a strong and sustainable growth in the next decade.

i. Infrastructure for Employment & Development

ii. Job Creation in Economic Sectors

- ❖ Agriculture and forestry
- ❖ Mining and energy
- ❖ Manufacturing and beneficiation
- ❖ Tourism and cultural industries

iii. Seizing the Potential for New Economies

- ❖ Green Industries
- ❖ Information and Communication Technology

iv. Investing in Social Capital & the Public Service

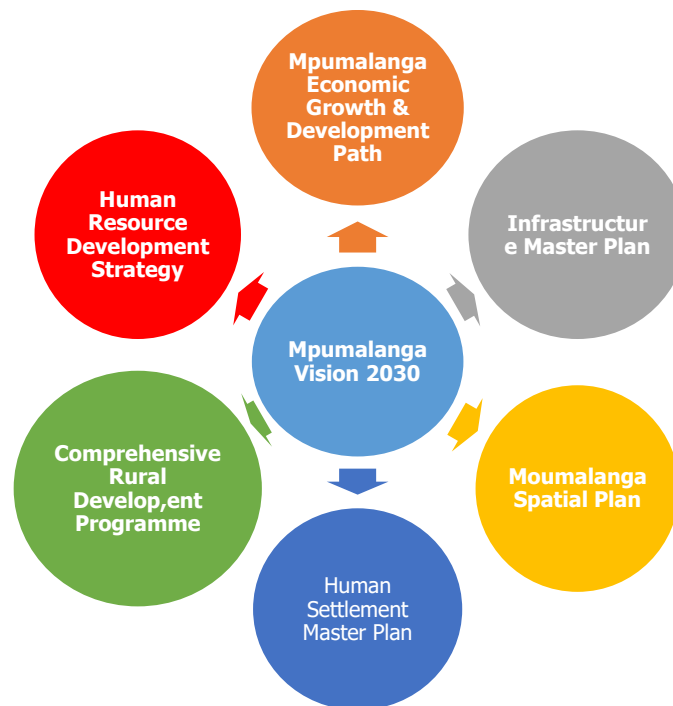
v. Spatial Development

- ❖ Rural Development

❖ Regional and International Co-operation

3.7 Mpumalanga Vision 2030

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan. The framework describes the Province’s approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in MP



3.8 Local Government Turnaround Strategy

This strategy emanates from the assessment of local government by the Department of Cooperative Governance and Traditional Affairs within the state of local government report which identified the major setbacks of this sphere of government. The report revealed that municipalities were characterized by underperformance and dysfunctionality. Contributory factors to the aforementioned challenges are the continued lack of sufficient resources to meet the ever increasing community needs and incapacity in terms of the necessary skills required to fulfil local government’s constitutional mandate.

After a lengthy process of broad consultation with a variety of stakeholders, the Department of Cooperative Governance has developed a turnaround strategy that provides a framework for all role players to contribute to the provision of an enabling environment for municipalities to carry out their legislative mandate.

3.9 Components of the Turnaround strategy are listed below

- ❖ Addressing immediate financial and administrative problems in municipalities
- ❖ Regulations to stem indiscriminating hiring and firing
- ❖ Ensure & implement a transparent municipal supply chain management system
- ❖ Strengthen Ward Committee capacity & implement a new ward committee governance model
- ❖ National and provincial commitments in IDPs

Differentiated responsibilities and simplified IDPs (agreement with each municipality on the ideals scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements).

Funding and capacity strategy for municipal infrastructure (funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilizing annual allocations to municipalities for repayment of loans in order to accelerate delivery)

Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants

- ❖ preparations for next term of local review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units
- ❖ Upscale Community Works Programme to ensure ward based development systems;
- ❖ Implement the Revenue Enhancement – Public Mobilisation campaign
- ❖ Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
- ❖ Government to inspire public confidence commitment by political parties putting up credible candidates for elections.

Dr. JS Moroka Local Municipality has ensured that there is conformity by aligning its local strategy to the local government turnaround strategy. Furthermore the municipality has outlined projects that will ensure that the objects of the strategy are realized.

3.10 Mpumalanga Spatial Perspective

3.10.1 Overarching Policy Frameworks

- ❖ Spatial restructuring is an important national and provincial tool to support economic growth and investment decisions, employment creation and social cohesion
- ❖ Spatial Planning must improve spatial efficiency and sustainability in the province, which in turn will enhance economic prosperity
- ❖ There should be a balanced approach towards urban and rural development
- ❖ Urbanization should be managed to consider land usage, infrastructure cost and environmental protection
- ❖ Economic growth should be more equitably distributed across the GCR, including marginalized areas
- ❖ Lower the GINI Coefficient through spatial integration and complementary coexistence between disadvantaged areas and areas of economic activity
- ❖ Spatial planning should assist with improved urban linkages transportation integration around transport corridors in support of Public Transport

3.11 Mpumalanga Economic Growth & Development Path (MEGDP)

3.11.1 Objectives of the MEGDP

- ❖ To redress the injustices created by apartheid which marginalized non-whites from economic mainstream
- ❖ To grow the Economy of the Province
- ❖ To bridge the gap that creates economic dualism
- ❖ To balance growth and development
- ❖ To improve socio economic conditions of people of Mpumalanga
- ❖ To accelerate the shift from mineral based to knowledge economy

3.11.2 The Mpumalanga Economic Growth and Development Pillars:

- ❖ Job creation
- ❖ Inclusive and shared growth of a diversified economy
- ❖ Spatial distribution
- ❖ Integration of regional economies
- ❖ Sustainable human development
- ❖ Environmental sustainability

The Mpumalanga Economic Growth and Development Path is a dynamic 'living' document which will evolve over the next 10 years as the Provincial economy develops. Key opportunities which are aligned to the Province's strategic objectives but are not currently captured will be incorporated into the MEGDP over time. The MEGDP will be carefully monitored and evaluated in a systematic manner over the given period to measure progress in the identified job drivers as well as to refine the Growth Path over time.

From Millennium Development Goals (Mdg) To Sustainable Development Goals (SDG)

The Declaration of the MDGs were adopted by **189** countries and signed by **147** heads of state at the United Nations in 2000. The following 8 MDGs were established.

- ❖ To eradicate extreme poverty and hunger
- ❖ To achieve universal primary education
- ❖ To promote gender equality and empower women
- ❖ To reduce child mortality
- ❖ To improve maternal health
- ❖ To combat HIV/AIDS, malaria, and other diseases
- ❖ To ensure environmental sustainability
- ❖ To develop a global partnership for development

These goals were to be attained by 2015 with 1990 as a reference year. However, South Africa's reference year is 1994. Though these goals had many achievements it also received a lot of criticism and this led to the development of the Sustainable Development Goals (SDGs). The following SDGs were put into place:



The Millennium Development Goals were criticized for not being sustainable and for being driven by Western governments with little involvement of developing countries and the civil society communities. Only 22% of the world's national parliaments formally discussed MDGs. 193 member states of the UN adopted the SDGs on 25 September 2015. Sustainable Development Goals (SDGs) will guide the future course of economic and social development on the planet (2016 – 2030). Sustainable development occurs when there is Equilibrium between three components: environmental sustainability, economic sustainability and socio-political sustainability. Unlike MDGs, SDGs will be driven through partnerships between governments, civil society, and the private sector.

Comparing MDGs with SDGs

MDG's	SDG's
8 goals, 20 targets and 60 indicators	17 goals with 169 targets covering a broad range of sustainable development issues Twice the number of Goals and 9 times the number of targets
To down approach – with little inputs from civil society organizations (CSOs) and developing countries	SDGs are for everyone on the planet Universal ownership;
Focused on developing countries with funding flowing from the developed to developing world (goal)	They are universal in nature, providing guidance for related domestic policies of all UN member states
Define the developing agenda for 2000	Adoption for Sep 2015; Sets the development agenda as from 2016 – 2030

Developed with the aim to revise and improve on the strengths and deficiencies of MDGs and SDGs follow, and expand on Millennium Development Goals (MDGs), which were agreed by governments in 2000 SDGs provide an important opportunity to redress shortcomings of the MDG effort, and capture on synergies of the interconnected goals of environmental, economic and social well-being in driving sustainable development. The SDGs process provides a unique window of opportunities towards the integration of human development and environmental sustainability. Integrate environmental and social dimensions into economic development aims.

Currently, the SDGs are implemented at a national level. These goals are focused on making a country better in the respective avenues and policies to achieve these goals are made for the country (in its entirety) to undertake. However, this does not mean that these goals cannot be incorporated by municipalities as well. Local government should undertake projects that will contribute to sustainable development, for example, poverty eradication, environmental sustainability and methods to combat hunger.

Dr JS Moroka Local Municipality does strongly consider these goals in planning stages and does implement them when developing various sectors. When goals are implemented at local/district/regional level, it makes it more achievable at national level as the country will reach sustainability together without creating a wider gap in inequalities and adversely affecting the Ginic coefficient.

Brief Summary

Strategic Objectives and Inter-governmental alignment refer to government priorities. The new administrations programme of the IDP has been crafted to link with District, Provincial and National priorities. Further to this priorities, it is essential that Dr JS Moroka strategic plan is informed by community inputs. For the municipality to implement the IDP, essential strategic programmes of government must link with community inputs that are discussed in the following Chapter.

3.12 STRATEGIC PRIORITIES AND IMPLEMENTATION PLAN

Organizational Transformation and Development

Strategic Objective	Strategic Priorities	Baseline FY 2018/19	Timeframe				Accountable
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Improve organizational cohesion and effectiveness	Review and implementation of Institutional Policies	Reviewed Policies	Implementation	Review and Implementation	Review and Implementation	Review and Implementation	Manager Corporate Services & Assistant Manager HRM
	Develop, Review and Implementation of Workplace Skills Plan	Approved Workplace Skills Plan.	Implementation	Review and Implementation	Review and Implementation	Review and Implementation	Manager Corporate Services and Assistant Manager HRD
	Develop, Review and Implementation of Employment Equity Plan	Approved Employment Equity Plan	Implementation	Review and Implementation	Review and Implementation	Review and Implementation	Manager Corporate Services & Assistant Manager HRM
	Review Municipal Organizational Structure	Approved Organizational Structure.	Implementation	Review and Implementation	Review and Implementation	Review and Implementation	Manager Corporate Services & Assistant Manager HRM

Good Governance and Public Participation

Strategic Objective	Strategic Priorities	Baseline FY 2018/19	Timeframe				Accountable
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	
To promote the culture of participatory good governance through sound PMS, Risk mangt, Communication, Public participation, Internal Audit and ICT	To effectively provide the stakeholders with timely, accurate information about municipal programmes, projects, activities and plans	Review of communication strategy	Implement	Review And implement	Implement	Review and implement	Municipal Manager & Assistant Manager: Communications
	Development of public participation strategy	Implementation of Public Participation Strategy.	Implement	Implement	Implement	Implement	MM, Assistant Manager Public Participation
	Public Participation policy	Implementation of Public Participation policy	Implement	Implement	Implement	Implement	MM, Assistant Manager Public Participation

	Development of Master System Plan	Development and Implementation of the Master System Plan to align the ICT Services to the business.	Implement	Implement	Implement	Implement	MM & Assistant Manager ICT
--	-----------------------------------	---	-----------	-----------	-----------	-----------	----------------------------

Local Economic Development

Strategic Objective	Strategic Priorities	Baseline FY 2018/19	Timeframe				Accountable
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	
To develop spatial planning and create conducive environment for sustainable local economic development	Encourage private sector investment in order to stimulate economic growth and job creation	Review and development of LED strategy and Tourism strategy	Review and implement investment strategies	Implement	Implement	Implement	MM, Assistant Manager LED
	To create conducive environment for private sector investments in municipal area	Development of Investment strategy	Develop and implement	Implement	Implement	Implement	MM Assistant LED & Tourism

Financial Viability

Strategic Objective	Strategic Priorities	Baseline FY 2018/19	Timeframe				Accountable
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Improve overall financial management of the municipality by developing and implementing appropriate financial management policies, procedures and systems	Improve Financial Position of the municipality	Review & implement revenue enhancement strategy	Review & Implement	Implement	Implement	Implement	CFO
	Improve Audit Opinion	Qualified Audit Opinion for the past 4 years	Improve Audit opinion	Improve Audit opinion	Improve Audit opinion	Improve Audit opinion	MM CFO All Directors

Basic Infrastructure and Community Services

Strategic Objective	Strategic Priorities	Baseline FY 2018/19	Timeframe				Accountable
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Sustainable delivery of municipal services in both infrastructure and community services to all households in Dr JS Moroka Local Municipality	Implementation of by-law in hiring of municipal halls and facilities	By-law on hiring of municipal halls & facilities	Implementation	Implementation	Implementation	Implementation	Manager CDS & Assistant Manager Facilities
	Implementation of taxi rank by-law	Taxi rank by-law	Implementation	Implementation	Implementation	Implementation	CDS Manager

	Implementation of waste management by-law	Waste management by-law	Implementation	Implementation	Implementation	Implementation	Manager CDS
	Implementation of cemetery, crematorium and burial by-law	Crematorium by-law	Implementation	Implementation	Implementation	Implementation	Manager CDS
TECHNICAL SERVICES							
	Development of contract management policy	Improve strategy of contract management Review & implement	Review & implement	Implement	implement	Implement	Executive Manager :Technical services
	Development of Retention Policy	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
	Development of Risk abatement plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager

							:Technical services
Land Development							
Development of Land-Use management Scheme inlign with SPLUMA	Land-Use management Scheme	Development & implementation	Implemetation				Manager Technical Services & Assitant Manager Town Planning
Water Services							
Development of Operation and maintenance policy on machinery & pump stations	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
Development Water demand & management plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
Development of Water safety plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager

							:Technical services
	Development of Water & sanitation by-laws	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical
	Development of Green drop & blue drop implementation plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical
	Development of Water & sanitation master plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
	Development of Repair & maintenance policy	Develop	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
Electrical & Fleet Management							
	To improve lifespan of our electrical equipment's and tools	Develop	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager : Technical

Road & Storm Water							
	Roads & Stormwater masterplan policy	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
	Development of Roads policy	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services
	Development Operation & maintenance plan	Review & implement	Review & implement	Review & implement	Review & implement	Review & implement	Executive Manager :Technical services

SECTION 4: COMMUNITY OUTREACH

4.1 INTRODUCTION

Community involvement, especially soliciting the community priorities and inputs, is a critical part of the IDP. In terms of the provisions of Chapter 4 of the Local Government: Municipal Systems Act, 2000, municipality should encourage and create conditions for the local community to participate in the affairs of the municipality.

The Dr JS MLM public participation program has 4 major pillars, namely, public Mayoral Outreach, Sector Meetings (IDP Rep Forum), Ward Committees with Ward councillor and Public Participation office as platforms for community outreach.

As indicated previously, the major components of the IDP Community outreach is undertaken through the IDP Mayoral Outreach. The IDP Outreach have assisted the Dr JS MLM to develop a community input database. In the first around of the cluster based Mayoral Outreach undertaken by Dr JS MLM, October 2017, the objective was to address the following;

- ❖ Request community inputs for the review of IDP 2017/18 – to- 2018/19
- ❖ Solicit input for the draft IDP review for 2018/19 FY including the budget
- ❖ Report on the progress made in the 2017/18 FY
- ❖ Lastly understanding the issues that still affect the community of Dr JS MLM daily.

4.2 COMMUNITY OUTREACH PROGRAMME

4.2.1 Communication Programme

Notices were sent prior to the commencement date of the IDP Mayoral Outreach or Izimbizo sessions. Letters and notices to the office of the Executive Mayor and the Speaker were communicated to inform the councilors about the Outreach. The municipality utilized the following means of communication:

- ❖ IDP Technical and Management committee
- ❖ Loud-hailing and mobilization through Ward based ward committees
- ❖ Public Izimbizo sessions of all IDP meetings were placed in the IDP process plan, which was placed on municipal website.

4.2.2 Venues

All venues were selected in a manner that ensured and enhanced easy access for all community members to attend. All the wards clustered according to the magisterial district of Mdotjana, Mbibane and Mathanjana. Time chosen for the meetings also ensured maximum attendance by the community. In addition, the Municipality made transport arrangements to the venue for people in the adjacent wards including the catering for all in attendance.

Mayoral Outreach meetings for October 2017 took place in the following areas;

Date	Area	Clustered wards	Venue	Time
03 October 2017	Mathanjana	23, 24, 25, 26, 27, 28, 29, 30 and 31	Nokaneng Community Hall	12H00
05 October 2017	Mbibane	13, 14, 15, 16, 17, 18, 19, 20, 21 and 22	Maphanga Community Hall	12H00
06 October 2017	Mdotjana	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 and 12	Thabana Community Hall	12H00

Presentations

The Executive Mayor together with the mayoral committee and the entire council supported by management of the municipality, lead by the accounting officer (Municipal Manager) presented the IDP report to all members of the community in all three community engagement meetings.

The presentation focused on the following areas:

- ❖ Report on the progress made from the previous year IDP document and the achievements.
- ❖ Confirmation from the community members on the projects the municipality has implemented

Overview of the Presentation

Language

A presentation was prepared in English. The Executive Mayor would translate the presentation into a unanimously acceptable local languages of Setswana, Sepedi and Zindebele to cater for those who need translation.

Inputs Form

For people that may not be able to submit the verbal inputs during the IDP mayoral outreach, they were encourage to written inputs and forward them to the IDP unit of the office of the speaker

4.3 ISSUES IDENTIFIED AS PRIORITIES

The issues noted were identified in terms of their frequency in most proceedings:

- ❖ Provision of water for households remain a challenge
- ❖ Housing and provision of sustainable human settlements throughout the municipality still a challenge.
- ❖ Township establishment in almost all the traditional land
- ❖ Allocation of stands in municipal land for development.
- ❖ Infrastructure maintenance, repairs and installations water meters, storm water drainage, and roads (potholes and street humps) sewer systems).
- ❖ Provision of high-mast lights
- ❖ Request for CWB toilets
- ❖ Good Governance
- ❖ Economic development and job creation
- ❖ Consider the building of multipurpose, youth and ECD centers, pension payout.
- ❖ Provision of clinics in some part of the municipality and 24hrs clinics services.
- ❖ Improve on provision of facilities for disabled persons.
- ❖ Indigent Policy Review and developing a Communication Strategy thereof.
- ❖ Consider creating economic development initiatives and programmes to ensure creation of economically sustainable employment opportunities
- ❖ Crime and drug abuse be eradicated

❖ Youth employment and upliftment

COMMUNITY PARTICIPATION AND STAKEHOLDER PRIORITY ISSUES:

ISSUES RAISED AT IDP IMBIZO AT NOKANENG 03 OCTOBER 2017 THE FOLLOWING VILLAGES ATTENDED: PART OF MARAPYANE, MMADUMA, AND PORTION OF SEABE, PORTION OF SEABE AND PART OF NOKANENG, LODING, SEHOKO, KATJIBANE, MMAMETLHAKE, MAHARENG, DIEREFENG, PORTION OF PHAKE RATLHAGANA, PHAKE MANTLOLE, MASOBYE.

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED
WATER	Seabe (Majatladi)W24, W28 (masakeng), W25 (Skuurluk, Lepaku, masopeng, Itsoseng and Setateng Section)	Water Shortage
	Seabe (Majatladi)W24 and Nokaneng	Water tanks from the clinic should be borrowed in order to assist the whole community with water supply
	Ward 25, 29, W26 (Lengelengeleng and Lepakapaka Section)	Request for Water tanks
	Pankop, W26, W30,29 (Snake Park /Phaphamang / Bochum)	Request for Yard connections
	W26	Replacement of broken water taps
	Marapyane : W23	Steel water tank should be connected to supply water at Ntwane section
	Phake: W29	Request for Water supply trucks
ADMIN AND CORPORATE	W 29, W26	Volunteers who operate water pumps should be absorbed by the municipality. The programme should accommodate all the wards in Dr JS Moroka municipality
SANITATION	Marapyane : W23, W30, W26	Request for CWB Toilets
MONITORING AND EVALUATION	W 26, W25	CDW's should be involved in the monitoring and evaluation of local projects
ROADS AND STORM WATER	Seabe (Majatladi) W24	Road Graveling: from Thabaneng to Ramabifi School
		Road regravelling : Road from Setateng to Skuurlek
	W30	Clearing of rocks on the road

	W23	Tarred road to Matotobele section and road to Jorotane Section
	Pankop, W28, W29	Road re-gravelling
	Marapyane : W23	Tarred road from Clinic to Tribal Office
	W30	Speed humps next to Kau Tavern
		Sidewalks and pavements
		Fixing of Potholes
	W24	Speed humps near Matlapeng
	W27	Seed humps at Chris Hani section
	W26	Tarred road around Thufane
	W27	Rehabilitation of Bus and Taxi routes
	W29	Fencing of borrow pits
	W30	Paving of the road and clearing of rocks
CEMETERY	Pankop	Graveyard fencing
PUBLIC PARTICIPATION	W29,W26	Loud hailing for Public Consultation meetings
		Functional war rooms
YOUTH DEVELOPMENT	W30,W29, W25,W28	Youth development Programmes (functional LED office at Mathanjana unit office)
FINANCE/LED	Marapyane : W23	CWP Project be extended to be a 5 days working programme instead of 3 Days
	W30	Indigent Registration and Verification Programme
	W30	Leadership Workshop
	W27	Assistance in funding SMME's
TOWN PLANNING	W30	Health Inspectors should visit Somalians and Pakistan Shops to assess their hygiene compliance
	W28	New residential stands are needed at Masakeng and Motswedding
ELECTRICITY	Seabe (Majatladi), W25 Setateng and Skuurluk Section , W23, W26 (Mampatile Section)	High mast lights
	Seabe : W24	Connection and repair of High mast lights
	Ward 25	Power interruptions from Setateng section and Skuurluk
	Phake: W29	Request for House Connections
	Phake : W29	Isolated Electric cables that pose a threat of electrocution
FACILITIES	Marapyane	Rates for hiring of municipal facilities should be reviewed since the prices are very high

PMU	Pankop, W25	30% of local projects subcontracts should be allocated to the community members and 40% to Youth development
------------	-------------	--

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENTS

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED
SOCIAL DEVELOPMENT	W30	Request for Drug rehabilitation centre
	W29 (Phake section)	Request for Food Parcels for Indigents
HUMAN SETTLEMENTS	W23	Request for PHP Houses
	Katjibane: W 27	PHP houses that are not occupied should be allocated as they are harbouring Criminals
	W30	PHP Houses Constructed by (TMZ Construction were poorly constructed and the walls are already starting to crack)
HEALTH	W30, W27	Request for 24hour Clinic
DEPARTMENT OF AGRICULTURE	W23	Departmental Tractors should assist all farmers in the community for ploughing purposes
INVESTORS/PRIVATE SECTOR	Mmametlhake: W29	Request for Shopping Mall
SOUTH AFRICAN POLICE SERVICES	Marapyane : W23, Moretele, W30 and W27 Katjibane	Request for Police Station. Crime Prevention
DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT	Nokaneng : W25	EPWP Project

ISSUES RAISED AT THE IDP IMBIZO IDP HELD AT MAPHANGA ON 05 OCTOBER 2017 WERE THE FOLLOWING WARDS ATTENDED: PIETIESKRAAL, SKIMMING, BOROLO, MAPHOTLA, DIGWALE, MOLAPOMOGALE, RONDEHOOG, LIBANGENI, MBHONGO, MAPHANGA, MADUBADUBA, UKUKHANYA, MAKOMETSANE, SENOTLELO, KABETE, RAMONANABELA, LEFISO, LEFISOANE, DITLHAGANE.

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED
WATER	W21, W13, W14, W15, W18, W16, W19, W20, W21, W22, W26	Water supply shortages
	W21	Illegal water connections
	W13, W14, W15, W21	Request for Water trucks
	W13, W15	Request for Boreholes
	W15	Refurbishment of water pipeline from Sun City village.
	W18	Fixing and repair of Reservoir
SANITATION	W22	Request for CWP Toilets
ROADS AND STORM WATER	W21, W13, W19, W20, W22, W26	Request for Road Regravelling

	W13, W22	Request for Tarred road
	W26	Tarred road from Loding to Ramantsho and from Ext 1 to Mbulawa High school
	W14, W15	Request for Tarred road (Bus and taxi route)
	W14, W19,W21	Request for Storm water
	W14	Maintenance of Stormwater
	W15	Request for Speed humps
	W18	Maintenance of tarred road from Ga-Mashego garage into Maphanga village
	W18	Tar road from Kosabo to Phahlamohlaka
	W19	Tarred road to Mmanala Street
	W21	Request for Speed humps
	W26	Request for Storm water drainage
MONITORING AND EVALUATION	W18, W22	CDW's should assist in monitoring local projects Monitoring of local projects
TOWN PLANNING	W16	New residential sites Libangeni Extension
CEMETERY	W13, W18	Request for Fencing of graveyard
	W13, W21	Request for New site for graveyard
ELECTRICITY	W19	Repairs of High mast lights
	W22	Electrification of community hall
	W26	Request for High mast lights
	W26	Repair High mast lights
	W21	Request for Disaster management services as and when required
FACILITIES	W21, W14	Request for Community hall
	W17	115 Batallion former Army Base Camp to be transformed into a prison or Hospital
	W22	Upgrading of Lefisoane stadium
	W20	Request for Conference centre
FINANCE/LED	W13, W18, W21	Reviewal of municipal new rates
	W26	Request for Fresh produce Market
	W13, W15, W22	Request for CWP Project
	W16	Workshops on filling of tender documents
	W16	Assistance of Formal and Informal traders in funding
	W17	CWP Project members to be absorbed into municipal employment
ADMIN AND CORPORATE	W21, W17	Corruption of municipal officials should be addressed

	W17	Municipal Bursary Schemes
PMU	W19	Completion of Fresh Produce Market project
YOUTH DEVELOPMENT	W18, W13,W16, W17	Youth Development Programmes

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED
HEALTH	W18	Request for Hospital around Mbibane
	W20	Request for Ambulance at the Clinic
	W13	Request for Clinic
	W14, W17, W20, W21, w22	Request for 24Hour Clinic
	W18	Ambulances at Maphanga Clinic
	W22	Shortage of nursing staff at the clinic
	W20	Request for disabled toilets at the clinic
	W21	Debushing of farming area
SAPS	W18	Request for 24 hour police patrol at maphanga village
	W22	Request for Police station
HUMAN SETTLEMENT	W13, W18, W19	Request for PHP Houses
	W15	Filling of RDP houses that are empty as they are being used to harbour criminals
	W15	Land surveying of Digwale RDP Section
SASSA	W22	Request for Old age pension shelter
SOCIAL DEVELOPMENT	W21	Request for Funding of NGO's and NPO's
CULTURE, SPORTS ARTS AND CULTURE	W17, W22	Request for Fully functional libraries
	W22	Request for Recreational parks
DEPARTMENT OF PUBLIC WORKS	W15	Siyatentela Programme
PRIVATE COMPANY	W18	Request for Shopping mall

	W15	Employment of locals to work at post office and stats sa project
--	-----	--

ISSUES RAISED AT THE IDP IMBIZO IDP IMBIZO 06 OCTOBER 2017 WERE THE FOLLOWING WARDS ATTENDED: Ga-Phaahla & Siyabuswa "D", Toitskraal, Makopanong & Portion of Kgapamadi, Part of Siyabuswa "A" and Siyabuswa "E", Siyabuswa "B", Siyabuswa "C", Morhononong & Mabuyeni, Thabana & Ramokgeletsane, Mthambothini, Part of Ga-Morwe & Part of Meetsimadiba, Mabusabesala & Mmakola, Matshiding, Marothobolong & Manyebethwane

IDP PRIORITY	VILLAGE/WARD	ISSUES RAISED
WATER	W12	Water shortages
	W12, W2	Request for Water supply
	W7, W6	Request for Yard connection and the replacement of asbestos pipes around Siyabuswa C part of ward 6
	W12	Request for Boreholes and Wind mills
	W8, W4	Dirty water problem should be resolved
	W6, W2	Water pipe leakages
SANITATION	W12	Removal of asbestos pipes
	W2, W1	Request for CWB Toilets
ROADS AND STORM WATER	W12, W6, W4, W5	Request for Sewerage System
	Maganagobushwa	Request for Storm Water
	W12, W7, W1	Bridge from Magana road to Siyabuswa next to Sweet corner
	W6	Tarred road bus and taxi routes
	W6	Tarred road (Rockface to Mkhulu bus and taxi route)
	W6	Bridge repair between king cluster and Ga – Morwe
	W5	Road Re-gravelling
	W4 Maganagobushwa	Request for bridge next to garage
	W4	Bridge from Velangezwi to Maqhawe school
	W10	Tarred road (Kakarela street)
W8	Request for Bridge repair at Mthambothini	
	Request for Sidewalks	

		Bridge repair between Shaluza and Ga-Morwe
		Tarred road from Cluster to Roma church
	W11	Ga-Mmakola and Meetsimadiba bridge repairs
	W7(Ramokgeletsane), W7(Mokhele)	Request for issue of wetlands to be attended
	W6	Request for Road re-gravelling
TOWN PLANNING	W7(Ramokgeletsane/ Thabana) , W2	Allocation of new residential sites
	W6	Request for township establishment
CEMETERY	W6, W1	TLB digging of graveyards should also be done even on weekends
ELECTRICITY	W1, W5, W6, W8, W12. (Emasofeni to Sindane side)	Request for High mast lights
CDS	W8	Clearing of sports ground
	W7	Reinstate the Siyatentela Programme
	W6, W4	Request for Community hall
FACILITIES	W7	Community Hall should be named after Viljoen Mtshweni
FINANCE/LED	W11, W7 (Ramokgeletsane)	Economic empowerment opportunities
	W8	Recognition of Mrs Esther Mahlangu as an Ndebele Cultural Icon
	W8	Request for Heritage Day celebration event
	W7	CWP Project members should be paid on the agreed dates
	W4	Request for CWP Project
ADMIN AND CORPORATE	Maganagobushwa	Corrupt activities by Municipal officials in terms of appointment of officials need to be addressed
YOUTH DEVELOPMENT	W4, W7	Youth development programmes

MATTERS CONCERNING NATIONAL/PROVINCIAL DEPARTMENT

RESPONSIBLE DEPARTMENT	VILLAGE/WARD	ISSUE RAISED
HEALTH	W6	Request for community health centre
	W8	Request for Hospital
	W7	Request for Clinic
	W1	Request for 24 Hour clinic
DEPARTMENT OF AGRICULTURE	W8	Request for Fencing of farming area
	W6	Request for Grazing camps
SAPS	W8	Crime prevention

HUMAN SETTLEMENT	W10	Request for PHP houses
	Maganagobushwa	Request for Title deeds for stands next to Chesa-mpama
EDUCATION	W4	Request for Roofing of Ezwenilethu School
CULTURE, SPORTS ARTS AND CULTURE	W7	Request for Community Library

2018/2019 IDP WARD PRIORITY TEMPLATE

WARD 1		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads & storm water	Storm water zone 1 Drainage via river Draining of wetland in zone 1& b, c	Kwa-Phaahla(1) Siyabuswa D 1
Maintenance of access road	Regravelling of internal roads Completion of tars route leading to Mr Mahlangu Lemon & the one from junior's tavern via Mlimisi. Paving or tarred routes Resealing of old tarred route bus & taxi	Kwa-phaahla (2),Siyabuswa "D" ext (1) Siyabuswa (D)1 Kwa-Phaahla (1)
Community service	Library	Kwa-Phaahla,(5)
Sanitation	Sewer system /reticulation	Kwa-phaahla(1)
Electricity	New connection High mast lights	Part of Siyabuswa "D"(5)
Human settlement	PHP houses	Kwa- phaahla (2)
Public transport	Building of shacks at bus stop	Kwa Phaahla 5
Recreational facilities e.g. Sports ground, parks.	Park at Siyabuswa D	Siyabuswa "D"(4)
Waste Management and Environment Management	Dustbins every household.	Kwa-phaahla (4)
Cemetery	Toilets in cemetery	Kwa-Phaahla (4)
Safety and Security	Scholar patrol	Kwa-Phaahla (4)
Youth Development	Skills development	Kwa-Phaahla (3)
Elderly people programme	Facility for elderly	Kwa-Phaahla (3)
HIV/AIDS Programmes	Awareness	Kwa-Phaahla (4)

WARD 2		
IDP PRIORITY	PROJECT PROPOSAL	PRIORITY NO
Construction of roads and storm water	Bus road need to be paved	Makopanong (2)
	Storm water in Makopanong college & Redutse	Redutse (1)
Maintenance of access roads	Regravelling of all internal roads	Makopanong(1) Redutse (1)

Water	Water supply	Makopanong (1)
	Removal of asbestos pipes at Toitskraal	Redutse(1)
	Phola park and section need reticulation and replacement of water pipes	Makopanong (1)
Roads & storm water	Bridge from Magana crossing to Engen garage	Makopanong(1)
	Bridge from Velangezwi to Magana	
Sanitation	CWP Toilets. Infrastructure too old need to be replaced	Redutse(1) Makopanong(1)
Electricity	Eight high mast light	Redutse(1)
	Two high mast light	Makopanong(1)

WARD 3

IDP PRIORITY	PROJECT PROPOSAL	PRIORITY NO 1-5
Construction of roads and storm water	Access roads to schools kabenziwa vicinity	2
	Pavement of streets	2
Water	Replacement of asbestos to PVC	4
sanitation	Replacement of corrugated toilet to VIP structure	2
Electricity	High mast light	3
Human settlement	PHP Houses	3
Land development	Tittle deeds	5
Primary health care	Upgrading of Siyabuswa clinic	1
People with Disability	Supply wheelchairs	4
Waste management	Refuse bin in all household	5
HIV/AIDS Programmes	Awareness programme	4
Arts. Culture & heritage	Funding cultural activities	3
Elderly people programme	Renovation of empilweni old age centre	5
education	School uniform for the poor	2
Disaster management	Assist household that have disaster	4
Recreational facilities e.g. sports	Support for athletics	2
Agriculture	Support farmers with resources Availability of land for agriculture	3
Tourism	Building accommodation for tourist	5
manufacturing	Industrialization	1
SMME Development	Fund co-operatives and skill development	4
	Policies for co-operatives and funding	3

Other	Toilets at cemeteries and security guards.	1
WARD 4		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water in the vicinity of Maqhawe Erection of tarred route in Velangezwi	Siyabuswa(1) Part of Makopanong (1)
	Storm water and roads at Velangezwi	part of Siyabuswa "A"(1)
Maintenance of access road	Regravelling of route	part of Makopanong& Siyabuswa(1)
	Construction of access roads to Velangezwi Construction to access of route Mmashadi school next to church	part of Siyabuswa "A"(4)
water	Removal of asbestos pipe	Siyabuswa (2)
sanitation	CWP toilets	Part of Makopanong (3)
HIV/AIDS	Awareness campaign of HIV	Part of Makopanong (5)& Siyabuswa (5)
electricity	High mast light	Part of Makopanong(2) & Siyabuswa (3)
Land development/agriculture	Food gardening	Part of Makopanong(2) & Siyabuswa (2)
Youth development	Youth development centre	Part of Makopanong(2) & Siyabuswa (2)
Woman programme	Woman abuse campaign	Part of Makopanong (4) & Siyabuswa(4)
People with disability programme	Disability programmes	Part of Makopanong (3) & Siyabuswa (2)
Elderly people programme	Elderly summit	Part of Makopanong (2)
Children programmes	Child abuse programmes	Part of Makopanong (1) & Siyabuswa (1)
Recreational facilities .e.g. sports ground,aprks	Parks and ground	Part of Makopanong(2) & Siyabuswa (2)
Disaster management and fire fighter	Fire fighter programmes and campaign Erection of sports facilities	Part of Makopanong (4) & Siyabuswa (2)
cemetery	Fencing of cemetery	Part of Makopanong (4) & Siyabuswa (4)
Safety & security	Safety awareness	Part of Makopanong (1) & Siyabuswa (1)
Human settlement	PHP houses	Part of Makopanong (2) & Siyabuswa (2)
Public transport	Need taxis in bus and taxi route	Part of Makopanong (2) & Siyabuswa 2)
Community facilities e.g. community hall, library	Need for community hall	Part of Makopanong 2 & Siyabuswa 2
Art,Cultrure and heritage	Building of museum Building of heritage site	Part of Makopanong 3 & Siyabuswa 3
Primary health care HIV/AIDS and Social Services	HIV/AIDS awareness campaign	Part of Makopanong 2 & Siyabuswa 2
education	library	Part of Makopanong 4 & Siyabuswa 4
SMME development	Youth& woman in business programme,	Part of Makopanong & Siyabuswa 5
Co-operatives	Establishment of co-operatives	Part of Makopanong & Siyabuswa 3
Safety & security	Satellite police station	Part of Makopanong & Siyabuswa 2

WARD 5		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
water	Storm water	Siyabuswa "b" 1
Construction of roads and storm water	Roads	Siyabuswa "B"(1)
Maintenance of roads	Gravel road	Siyabuswa "B"(2)
Public Transport	Speed humps	Siyabuswa B (6)
Human settlement	PHP Houses	Siyabuswa "B"(3)
Youth Development	Youth facilities multipurpose centre and parks	Siyabuswa "B"(5)
Community facilities	community hall	Siyabuswa "B"(4)
Recreational facilities	parks	Siyabuswa "B"(5)
WARD 6		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Mogononong bus and taxi route via Prince SJ	Mogononong(2)
	Bus and taxi route at hope and Vezulwazi	Siyabuswa "C"(2)
	Construction of river bridge for school kids Maintenance of roads	Mabuyeni(2) Siyabuswa "C"(1)
Maintenance of access roads	Bus and taxi road via prince SJ	Mogononong(4)
	Stamping and re-gravelling street	Mabuyeni (4)
	Bus and taxi via Vezulwazi, Hope and Lungisani	Siyabuswa c(4)
Water	Connection reticulation Connection of water Replacement of asbestos water pipes	Mogononong(1) Mabuyeni"(1) Siyabuswa "C(1)
Sanitation	CWP Toilet Connection of sewer	Mogononong(5), Mabuyeni(5) Siyabuswa "C"(2)
Electricity	New connection T350 Connection of non-electrified houses	Mogononong (1) Mabuyeni (2) Siyabuswa "C"(2)
Human settlement	PHP houses, Township establishment	Mabuyeni (2) Mogononong (2) Siyabuswa "C"(2)
Public transport	Upgrade of taxi routes and bus routes	Siyabuswa " C" (1)
Communities Facilities e.g. community hall, library	Community health centre	Mabuyeni(2) Siyabuswa "C"(2)
Primary health care	Clinic	Mogononong(3)
Education	Building of a High school	Mogononong (3)

Recreational Facilities e.g. grounds sports	Community park	Mogononong(4),Mabuyeni(4) Siyabuswa "C"(1)
Safety and security	Pedestrian crossing Scholar patrol at Grace and Lungisani	Mabuyeni(2) Siyabuswa "C"(2)
Elderly people	Old age home	Siyabuswa "C"(2)
HIV/AIDS	NGO awareness programme	Mogononong(3)
Children's programme	Construction of place of safety for kids	Mabuyeni(4)
Agriculture	Establishment of poultry farm ,Grazing land	Mogononong (5),Mabuyeni (5) Siyabuswa C(5)
SMMEs	Establishment of business sites	Siyabuswa C(2)
Co-operative development	Training of co-operatives	Mogononong(1),Mabuyeni(1), Siyabuswa " C" (1)
Other	Completion of tarred road	Mogononong (4)
Land development	Township establishment	Siyabuswa C (2) Mabuyeni (4)

WARD 7

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water next to Mashego Storm Water mapeding section	Thabana(1) Ramokgeletsane(1)
Water	Connection of steel dam Connection of pump machine	Thabana(1) Ramokgeletsane(1)
Electricity	High mast lights	Thabana(1)
Land development	Site allocation, town planning	Ramokgeletsane(1)
Human Settlement	PHP houses	Ramokgeletsane(1)
Community facilities	Library	Thabana (5)
Primary health care HIV/AIDS and social services	Clinic	Thabana(1) Ramokgeletsane(1)
Recreational facilities e.g. sports ground, parks etc.	Sports facilities	Thabana(1)
Cemetery	New site for cemetery	Ramokgeletsane(1)
Youth development	Youth Learnership	Thabana(1)
Elderly people programme	Old age home	Thabana(2)
Children's programme	Community park for children	Thabana (3)
Agriculture	Fences for forestry	Thabana(5)
Other priorities	Dumping sites	Thabana(1)

WARD 8		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water on all main roads Bus & taxi access bridge joining Tjhaluza village & Gamorwe. Construction of tarred road from mruleni to King cluster community hall Construction of pedestrian bridge between KwaMashiane and Tjhaluza	Mrhetjha(1), Mrhawini (1) Mthambothini(1)
Maintenance of access road	Tarred road, speed humps, signage Pavement of streets leading to the main road. Fixing of potholes.	Mrhetjha, Mabhadu Mgababa, Mthambothini (1)
Water	Water reticulation	Mrhetjha (1),Mabhadu (1) Mgababa (1),Mthambothini (1) Mrhawini (1)
Sanitation	Additional CWP Toilets	Mthambothini (4)
Electricity	Eskom sub office Additional high mast lights	Mrhetjha (1),Mabhadu (1) Mgababa (1),Mthambothini (1)
Land Development	New stands development	Mrhetjha (1),Mabhadu (1) Mthambothini (1),Mrhawini (1)
Human settlement	PHP Houses for poor people	Mrhetjha (1),Mabhadu (1) Mgababa (1),Mthambothini (1) Mrhawini (1)
Community Facilities	Library	Mthambothini (1)
Art, culture and heritage	Support Esther Mahlangu Ndebele exhibition	Mthambothini (1)
Primary health care HIV/AIDS and Social service	mini clinic, home base care	Mthambothini(1)
Education	Stop influx of learners to Gamorwe school	Mrhetjha (1)
		Mabhadu (1)
Recreational facilities e.g. Sports ground, parks.	Re-gravelling of all sports ground and establishment of sport centre	Mrhetjha (1) Mabhadu (1) Mgababa (1)
Agriculture	Provide farmers with resources	Mrhetjha (1),Mabhadu (1) Mgababa (1),Mthambothini (1) Mrhawini (1)
Co-operative development	Fully functional co-op	Mrhetjha (1),Mabhadu (1) Mgababa (1),Mthambothini (1) Mrhawini (1)
Waste Management and Environment Management	Control and regulation (by-laws) for dumping site	Mrhetjha (1) Mthambothini (1) Mrhawini (1)

Cemetery	Close the grave yard	Mrhetjha (1)
	Control and monitor cemetery	Mabhadu (1)
	Cemetery extension	Mrhawini (1)
Safety and security	Operational patrol	Mrhetjha (1) Mabhadu (1) Mgababa (1) Mthambothini (1) Mrhawini (1)
SASSA	Food parcels	Mrhetjha (1) Mabhadu (1) Mgababa (1) Mthambothini (1) Mrhawini (1)
Youth Development	Youth skills development Learnership	Mrhetjha (1) Mabhadu (1) Mgababa (1) Mthambothini (1) Mrhawini (1)
People with disability	Provide wheelchairs, drop centres, skills development, job creation and training programmes and office	Mrhetjha (1) Mabhadu (1) Mgababa (1) Mthambothini (1) Mrhawini (1)

WARD 9

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Thuthuka street to be tarred Storm water at Vukuzenzele	Part of Ga-Morwe (1)
Sanitation	200 Households CWP Toilets Sewer system	Part of Ga-Morwe(2) Part of Ga-Morwe(2)
Land development	Land development next to Ga-Morwe hall towards Morwe middle school	Part of Ga-Morwe(3)
Recreation facilities	Sports ground next to ZCC	Part Ga-Morwe(4)
Agriculture	Farming	Part of Ga-Morwe(5)
Co-operative	Agriculture(land availability for)	Part Ga-Morwe(6)

WARD 10

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water drainage. Storm water between newsstands and old stands.	Part of Ga-Morwe(1) Meetsemadiba (1)
Maintenance of access roads	Tarred road from Mtsweni store to newsstands taxi roads Tarred road at Kakarela bus road & storm water	Meetsemadiba (1) Part of Ga-Morwe (1) Meetsimadiba(1) part of Ga-Morwe(1)

	Re-gravelling of roads & blading	
Water	Water Reticulation Shortage of water & controlling of connection Clean water, control of water leakage	Meetsemadiba (3) Part of Ga Morwe(2)
Sanitation	CWP Toilets Dumping side	Meetsemadiba (4) Part of Ga-Morwe (4)
Electricity	6 High mast Lights Installation of electricity on some household	Meetsemadiba (3) Part of Ga-Morwe (5)
Recreational facilities e.g. sports	Clearing of grounds Community hall for pensioners when is pension day.	Meetsemadiba (4) Ga Morwe(4) Part of Ga-Morwe (2)
Community facility	Community hall	Meetsimadiba (2)
Human settlement	PHP Houses	Meetsemadiba (4) Part of Ga-Morwe (4)
People with disability programmes	Need programm and safety place where will utilize themselves	Meetsemadiba (3) Part of Ga-Morwe (5)
Primary health care	Extension of existing clinic	Part Ga-Morwe (5) Meetsemadiba(5)
agriculture	Tractor and seeds for ploughing	Meetsemadiba (4) Part of Ga-Morwe (4)
Education	Flashing Toilets at Schools Shortage of teachers for other subjects and languages.	Meetsemadiba (3) Part of Ga-Morwe (3)
WARD 11		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Construction of storm water o	Ga-Makola (2),Part of Meetsemadiba (2) Mabusabesale (2)
Maintenance of access road	Re-gravelling of all roads	Ga-Makola (2),Part of Meetsemadiba(2),Mabusabesale (2)
water	Bulk line and yard connection Reticulation and yard connection	Ga-Makola (1) Meetsemadiba (1),Mabusabesale (1)
Sanitation	CWB Toilets	Ga-Makola (3),Part of Meetsemadiba(3),Mabusabesale (3)
Electricity	Post connection	Ga-Makola(3),Part of Meetsemadiba(3),Mabusabesale(3)
Land Development	New stands	Ga-Makola(2), Part of Meetsemadiba(2),Mabusabesale(3)

Human settlement	PHP Houses	Ga-Makola(1)Part Meetsemadiba(1) Mabusabesale (1)
Public transport	New roads for taxi and buses	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesale(2)
Community Facilities	Community Library Community hall	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesala (2)
ART, CULTURE AND HERITAGE	Construction of heritage centre	Ga-Makola (4) Part of Meetsemadiba(4) Mabusabesala(4)
Primary health care HIV/AIDS and Social service	Mobile clinic and social workers Remuneration of HIV/AIDS council Mobile clinic and social workers	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesala (3)
Education	Information centre at high schools	Ga-Makola (1) Part of Meetsemadiba(1) Mabusabesale (1)
Disaster Management	Fire fighters	Mabusabesala (5)
Waste Management and Environment Management	Supply of waste bin	Ga-Makola(2) Part of Meetsemadiba(2)
Cemetery	Guard room	Ga-Makola(2) Part of Meetsemadiba(2)
Safety and security	More police patrol	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesala (2)
SASSA	Building of proper pay points	Ga-Makola (1) Part of Meetsemadiba(1) Mabusabesale (1)
Youth Development	Information centre	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesale (2)
HIV & AIDS	Workshop for the community	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesale (2)
Disability Programmes	Disability centre and awareness campaign	Ga-Makola (4) Part of Meetsemadiba(4) Mabusabesale(4)
Elderly people programmes	Old age centre	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesale(2)
Children programme	Construction of parks	Ga-Makola (2) Part of Meetsemadiba(2)

Agriculture	CRDP programme, train the tractors to cultivate and supply of seeds	Ga-Makola (3) Part of Meetsemadiba(3) Mabusabesale (3)
Tourism	Information centre with tourism information including maps and tourism signage	Ga-Makola (4) Part of Meetsemadiba(4) Mabusabesale (4)
SMME Development	Workshop	Ga-Makola (2) Part of Meetsemadiba(2) Mabusabesale(2)
Co-operative Development	Training of co-operative Skills development Monitoring of co-operatives	Ga-Makola(3) Part of Meetsemadiba(3) Mabusabesale (3)
WARD 12		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Marothobolong bus & taxi	Marothobolong(4)
	Manyebethwane to Matselapata bus & taxi route	Manyebethwane(4) Matselapata(4)
	Bus & taxi route	Matshiding(1)
Maintenance of access road	Bus & taxi route	Marothobolong(3)
	Manyebethwane to Matselapata bus & taxi route	Manyebethwane(3) Matselapata(2)
	Matshiding new stands main route	Matshiding(2)
Water Reticulation & bulk supply	Matshiding new stands reticulation	Marothobolong(1)
	Matselapata new stands reticulation	Manyebethwane(1) Matselapata(1)
	Matshiding new stands reticulation	Matshiding(1)
Sanitation	Sewer reticulation & CWP toilets	Marothobolong CWP (3) Manyebethwane(3)
Cemetery	Identification & zoning of Matshiding cemeteries	Manyebethwane(1) Matselapata(3)
Community Facilities e.g. community halls etc.	community library	Matshiding(2) Manyebethwane(2) Matselapata(2)
Art, culture and heritage	Marothobolong art development Mabusa show development Heritage signage(S.S.Skosana)	Marothobolong (3) Manyebethwane(3) Marothobolong(2)
Primary health care	Dropping centre	Marothobolong(2) Matshiding(2)
	Extension of HC & staffing	
Education	Thulasizwe Primary school	Matshiding(1)
	Nkosiphile Admin Block upgrade	Matshiding(1)
	Sovetjheza C/R block, Upgrade sanitation	Matshiding(1)

Recreational facilities	Joint mega park development ward 10,11, &12 at portion of farm	Matshiding (2)
Waste and Environmental management	Dumping site and dustbins distribution.	Manyebethwane(2) Manyebethwane (2)
Cemetery	Identify & fence new cemetery	Matshiding (1)
	Fencing	Matselapata(4)
Safety and Security	Upgrade of satellite centres for 10,11,12,	Matselapata (4)
Youth Development	Establishment and development of youth advice centre	Manyebethwane (1) Matselapata(1) Matshiding(1) Marothobolong(1)
Agriculture	Agriculture development	Marothobolong (2), Matshiding(2) Manyebethwane(2)
	Irrigation scheme phase 2	Manyebethwane (2) Matselapata(2)
Electricity	High mast Light	Marothobolong(3)
WARD 13		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Roads & storm water Completion of taxi route Storm water Repair of damage humps	Kwa Dithabaneng (1) Borolo (4) Madlayedwa (1)
Maintenance of access road	Construction of speed humps Maintenance of streets Maintenance of roads, potholes and humps	Madlayedwa (1) Kwa Dithabaneng (1) Borolo (4)
Water	Bulk and pipeline Bulk water supply Bulk & water demand	Kwa Dithabaneng (1) Borolo (1) Madlayedwa (1)
Sanitation	VIP Toilets Completion CWP Toilets	Kwa Dithabaneng (4) Borolo (1) Madlayedwa (4)
Electricity	High mast light House Electricity & High mast light Post connection new stands	Kwa Dithabaneng (4) Borolo (4) Madlayedwa (4) KwaDithabaneng(1)
Land Development	New site & Wetland Township Establishment & New site	Kwa Dithabaneng (5) Madlayedwa (5)
Human settlement	PHP houses	Kwa Dithabaneng (3) Borolo (3) Madlayedwa (3)
Public transport	Taxi route arrangement	Kwa Dithabaneng (5) Madlayedwa (5)

Community Facilities	Pensioners pay point Community recreational facilities & office Community hall & youth office	Kwa Dithabaneng (2) Madlayedwa (2) Borolo(2)
Art, culture and heritage	Marketing and promoting bead workers Construction of offices	Madlayedwa (5) KwaDithabaneng(5) Borolo(5)
Primary health care	Need for a mini clinic Extension clinic building and extension of working hours to 24hrs	Kwa Dithabaneng (2) Borolo (2) Madlayedwa(2)
Recreational facilities	Sports facilities for youth	Kwa Dithabaneng (5) Borolo (5) Madlayedwa (4)
Disaster Management	Awareness on how to fight fire	Kwa Dithabaneng (5) Borolo (5) Madlayedwa (4)
Waste and Environmental management	Awareness on cleaning campaign	Madlayedwa (5)
Cemetery	Replacement of fence and cleaning grave yard. New cemetery	Madlayedwa (5) Borolo (5)
Safety and Security	CPF establishment	Borolo (5)
Youth Development	Youth centre and Multipurpose centre	Kwa Dithabaneng (5)
Elderly people	Old age home	Kwa Dithabaneng (5)
WARD 14		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water Maintenance of access road	Upgrading of bus and taxi road Maintaining access road	Maphotla (1) Maphotla(2)
Water	Water reticulation and house connection	Maphotla (1)
Sanitation	CWB Toilets	Maphotla (1)
Electricity	High mast lights and house connection	Maphotla (2)
Human Settlement	PHP Houses renovation of asbestos roofed PHP houses	Maphotla(4)
Land development	Site development for residential purpose	Maphotla(3)
Public transport	Negotiate transport to Mmamethake hospital	Maphotla (5)
Community facilities	Community hall	Maphotla (1)
Art, culture and heritage	Development of artistic creative people/youth	Maphotla(2)
Primary health care	Extension of clinic (structure) Professional staff	Maphotla (4)
Recreational facilities	Artificial sports ground and community park	Maphotla (5)

Safety and security	Crime prevention programme	Maphotla (4)
Youth development	Construction of youth centre/multipurpose and development of out of school youth programmes	Maphotla(2)
People with disability	Construction of Disability centre facility and programmes	Maphotla (4)
Agriculture	Distribution of Agriculture programmes e.g. tractors, seeds	Maphotla (1)
SMME Development	Agriculture workshop for development of SMMEs	Maphotla(2)
Manufacturing	Resuscitate Maphotla small industrial	Maphotla (1)
Other	Sidewalk and pavement	Maphotla(1)

WARD 15

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water	Molapoamogale (1)
	Access all bus route	Digwale (1)
Maintenance of access roads	Internal street	Molapoamogale (1) Digwale(1)
Water	Bulk water supply	Molapoamogale (2)
	Bulk water supply in other section	Digwale (2)
Sanitation	CWP	Molapoamogale (2)Digwale(2)
Electricity	Phase 3 connection, High mast lights	Molapoamogale (1)Digwale(3)
Land development	Township establishment	Molapoamogale (3)Digwale (1)
Human settlements	PHP	Molapoamogale (2),Digwale (2)
Public transport	Taxis to use internal roads	Molapoamogale (2),Digwale (3)

Community facilities e.g. community hall, library	Multipurpose centre	Molapoamogale (1)Digwale (1)
Art, culture and heritage	Cultural centre	Molapoamogale (2) ,Digwale (2)
Primary health care HIV/AIDS and social services	Clinic	Molapoamogale (1)
	Extension of 24hour service staff	Digwale (1)
Education	School library abet	Molapoamogale (1)
	Security admin blocks sanitation	Digwale (1)

Recreational facilities e.g. sports ground, parks, etc.	Sports grounds and recreation facilities	Molapoamogale (2)
	Sports grounds and parks	Digwale (2)
Disaster management and fire fighting	Awareness and workshops	Molapoamogale (2)Digwale (2)
Waste and environmental management	Skip bins	Molapoamogale (1)
	Skip bins and dust bins	Digwale (1)
Cemetery	Toilets, water and parking	Molapoamogale (3)
	Toilets, water, parking and gate	Digwale (1)
Safety and security ,Police visibility security at schools	Satellite police station	Molapoamogale (1),Digwale (1)
SASSA	Shelter	Molapoamogale (1)
	Satellite office	Digwale (1)
Youth development	Youth centre	Molapoamogale (3)
	Skills development youth programme	Digwale (1)
Woman programs	Dress making	Molapoamogale (3)
People with disability programme		Molapoamogale (1) Digwale (1)
Elderly people programme	Old age home/centre	Molapoamogale (2) Digwale (1)
HIV/AIDS centre	Support groups	Molapoamogale (1) Digwale (1)
Children's programme		Molapoamogale (1) Digwale (1)
Agriculture	DC-Bushing Masibuyele Emasimini	Molapoamogale (2)
	Masibuyele Emasimini programmes fencing	Digwale (1)
SMME development	Funding training	Molapoamogale (3) Digwale (1)
Tourism		Molapoamogale (2) Digwale (2)
Manufacturing	Industries	Molapoamogale (2)
	Industries	Digwale (2)
Mini hospital around Mbibane		Molapoamogale (1) Digwale (1)
Shoping mall		Molapoamogale (1) Digwale (1)

WARD 16

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Construction	Part of Libangeni (1)
Maintenance of access roads	Maintenance of access roads	Part of Libangeni (1)
Water	Provision of water	Part of Libangeni (1)
Sanitation	Provision of sanitation	Part of Libangeni (6)
Electricity	Provision of Electricity	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	Provision of public Transport	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	Provision of good education at school Education	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	Construction of roads and storm water	Part of Libangeni (1) Mbhongo (1)
Maintenance of access roads	Upgrading of road at Libangeni	Part of Libangeni (1) Mbhongo (1)
Water	Bulk water supply	Part of Libangeni (1) Mbhongo (1)
Sanitation	Sanitation	Part of Libangeni (2) Mbhongo (2)
Electricity	Electricity	Part of Libangeni (3) Mbhongo (3)
Land development	Land development	Part of Libangeni (3) Mbhongo (3)
Human settlements	Human settlement	Part of Libangeni (2) Mbhongo (2)
Public transport	Public transport	Part of Libangeni (2) Mbhongo (2)
Community facilities e.g. Community hall	Community facilities	Part of Libangeni (4) Mbhongo (4)
Art, Culture and heritage	Art, culture and heritage	Part of Libangeni (5) Mbhongo (5)
Primary health care HIV/AIDS and Social services	Primary health care and social services	Part of Libangeni (1) Mbhongo (1)
Education	Education	Part of Libangeni (4) Mbhongo (1)
Recreational facilities e.g. Sports ground and parks	Recreational facilities	Part of Libangeni (2) Mbhongo (1)
Disaster management and Fire fighting	Disaster and management	Part of Libangeni (3) Mbhongo (3)

Waste and Environmental management	Waste management	Part of Libangeni (1) Mbhongo (1)
Cemetery	Cemetery	Part of Libangeni (2) Mbhongo (1)
Safety and Security	Safety and security	Part of Libangeni (1) Mbhongo (1)
SASSA	SASSA	Part of Libangeni (5) Mbongo (5)
Youth development	Youth development	Part of Libangeni (2) Mbhongo (2)
Woman programmes	Woman programs	Part of Libangeni (2)
People with disability programmes	Disability	Part of Libangeni (2) Mbhongo (2)
Elderly people programme	Elderly people programmed	Part of Libangeni (4) Mbhongo (4)
HIV/AIDS Programme	HIV / AIDS Programme	Part of Libangeni (1) Mbhongo (1)
Children's programme	Children's programme	Part of Libangeni (3) Mbongo (3)
Agriculture	Agriculture	Part of Libangeni (3) Mbhongo (3)
SMME Development	SMME development	Part of Libangeni (2) Mbongo (2)
Tourism	Tourism	Part of Libangeni (1) Mbhongo (1)
Cooperatives Development	Cooperatives	Part of Libangeni (3) Mbhongo (3)
Manufacturing	Manufacturing	Part of Libangeni (3) Mbongo (3)
Parks	Parks development	Part of Libangeni (2) Mbongo (2)
Sand mining	Sand mining	Part of Libangeni (3) Mbongo (3)
WARD 18		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Maphanga bus and taxi route resealing	Maphanga (1)

Maintenance of access road	Road signs and speed humps	Maphanga (1)
Water	Reticulation in section 3, revision of jojo tanks section 6	Maphanga (1)
Sanitation	Construction of CWP Toilets	Maphanga (1)
Electricity	High mast light	Maphanga (2)
Land development	PHP houses, renaming of features	Maphanga (3)
Human settlements	PHP houses	Maphanga (1)
Public transport	Mini internal taxi	Maphanga (5)
Community facilities	Library	Maphanga (3)
	Youth centre	Maphanga (3)
Art, Culture and heritage	Eybirion centre, heritage site section 3,6	Maphanga (4)
Primary health care HIV/AIDS and Social services	Upgrading Home base care centre and centre labour wards	Maphanga (3)
Education	Community college	Maphanga (2)
Recreational facilities e.g. sports ground, parks etc	Re-gravelling of sports ground and creation of parks	Maphanga (1)
Waste and environmental management	Legal dumping site in Maphanga	Maphanga (2)
Disaster management and fire fighting	Disaster management awareness for community	Maphanga (1)
Waste and environmental management	Dumping site and house dust binds distribution	Maphanga (2)
Cemetery	Provision of toilets	Maphanga (2)
Safety and security	Police sector vehicles visibly patrols, CPR workshop	Maphanga (2)
SASSA	Satellite office	Maphanga (3)
Youth development	Youth substance abuse and drug abuse centre Learnership and employment workshop on business	Maphanga (2)
Woman Programmes	Women forum	Maphanga (3)
People with disabilities	Centre for the disabled	Maphanga (2)
Elderly people programme	Old age centre	Maphanga (2)
	Indoor and outdoor games	Maphanga (2)
HIV/AIDS Programme	HIV/AIDS centre	Maphanga (2)
Children's programme	Children's forum and support centre	Maphanga (1)

Agriculture	Workshop for agriculture programme	Maphanga (1)
SMME development	Maphanga business forum	Maphanga (1)
Tourism	Maphanga tourism forum and project office	Maphanga (4)
Cooperatives development	Registration and funding	Maphanga (2)
Manufacturing	Training and funding and registration	Maphanga (1)
WARD 19		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Ukukhanya bus and taxi route from Mohlala to Chikanda	Ukukhanya (1)
	Construction of storm water	Moripe garden (1)
	Construction of storm water	Ukukhanya (1)
	Madubaduba to Makometsane bus and taxi route. Construction of roads.	Madubaduba (1)
Maintenance of Access routes	Main road from Maphanga to Makometsane	Makometsane (1)
	Speed humps at Maphanga to Makometsane bus and taxi route	Ukukhanya (1)
	Road from Blue lagoon side junction to Mashego	Moripe gardens (1)
	Road from Maphotla bridge to stop sign	Madubaduba (1)
Water	Water reticulation 3 streets	Makometsane (1)
	Reticulation, steel tank and yard connection	Ukukhanya (1)
	Bulk supply for Moripe gardens	Moripe gardens (1)
	Reticulation for 4 streets, connection of bulk supplier from Ukukhanya reservoir	Madubaduba (1)
Sanitation	CWP Toilets	Ukukhanya (1)
	Sewer system	Moripe garden (3)
	CWP toilets	Madubaduba (3)
Electricity	Yard connection (New stands)	Ukukhanya (3)
	Yard connection(New stands)	Madubaduba (3)
Land Development	Madubaduba Extension of sites	Makometsane (3)
	Makometsane to Senotlelo in front of Mkhombo dam	Ukukhanya (4)
	Site next to Mashego garage	Madubaduba (3)
Human settlements	PHP Houses and RDP houses	Makometsane (1)
	PHP houses and RDP	Ukukhanya (1)
	Bond houses	Moripe (1)
	PHP houses and RDP	PHP houses and RDP (1)

Public transport	Busses from Makometsane to Pretoria	Makometsane (4)
	Busses during the day from Pretoria	Ukukhanya (4)
	Busses during the day from Pretoria	Ukukhanya (4)Moripe (4)
	Madubaduba/Borolo to Pretoria	Madubaduba (4)
Community facilities e.g. Community hall, Library	Community hall	Makometsane (3)
	Library	Ukukhanya (1)
	Multipurpose centre Madubaduba	Madubaduba and Moripe (2)
Art, Culture , Sports and recreation	Cultural groups	Makometsane (2)
		Ukukhanya (2)
		Madubaduba and Moripe (2)
Primary health care HIV/AIDS	Upgrading Home base careers	Ukukhanya (4)
		Madubaduba and Moripe (4)
Education	Extension of classes and renovation of school	Makometsane (4)
		Ukukhanya (4)
		Madubaduba and Moripe (4)
Recreational facilities e.g. Sports	Sports facilities	Makometsane (2)
		Ukukhanya (2)
		Madubaduba and Moripe (4)
Disaster management and fire fighting	Improvement of disaster management in the municipality	Makometsane (1)
		Ukukhanya (4)
Waste and environmental management	Dustbins and mobile bins	Ukukhanya (2)
		Madubaduba and Moripe (2)
		Makometsane (2)
Cemetery	Site for cemetery	Ukukhanya (4)
		Madubaduba and Moripe (4)
		Makometsane (4)
Safety and Security	Shortage of CPF	Ukukhanya (4)
		Madubaduba and Moripe (3)
SASSA	Pay point	Makometsane (2)
		Ukukhanya (2)
		Madubaduba and Moripe (2)
Youth development	Youth programmes	Makometsane (1)
		Ukukhanya (1)
		Madubaduba and Moripe (1)
Women Programs	Women programs	Makometsane (1) Ukukhanya(4) Madubaduba(4)

People with disabilities	Centre for the disabled	Ukukhanya (1)
		Madubaduba (1)
		Moripe (1)
Elderly People programme	Elderly programs	Makometsane (2)
		Ukukhanya (3)
		Madubaduba (3)
		Moripe (3)
Children's programs	Children programme implemented	Makometsane (4) Ukukhanya (4)
		Madubaduba and Moripe (4)
Agriculture	Operation of tractors	Ukukhanya (2)
		Moripe (2)
		Madubaduba (2)
SMME Development	SMME Development	Makometsane (2)
		Ukukhanya (2)
		Moripe (2)
		Madubaduba (2)
Tourism	Development OF Mkhombo	Makometsane (2)
		Ukukhanya (2)
		Moripe (2)

WARD 20

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Bus & taxi tar road, cemetery road Regravelling and resealing of streets Speed humps Tarred road from GaMaria and Ramokgeletsane road. Regravelling of sports ground.	Senotlelo (1)
Maintenance of access roads	Street roads , bridges	Senotlelo(1)
Water	Water reticulation shortage of water at section A,L,K,H,F,G Water tankers(12)	Senotlelo(1)
sanitation	Backlog of CWP toilets (1630)	Senotlelo(2)
Electricity	Two high mast lights ,4 additional Connection of electricity in the multipurpose centre	Senotlelo(3)
Land development	Establishment of township at new stands Enquire on land	Senotlelo (3)
Human Settlement	170 Backlog of PHP	Senotlelo(4)
Public transport	Road for bus and taxis	Senotlelo (2)
Community facilities e.g. community hall, library etc.	Tribal office ,Library indoors game Library, stadium and recreational parl	Senotlelo (1)
Art, Culture & Heritage	Heritage centre	Senotlelo (1)
Primary health care HIV/AIDS and social service	24 hrs, construction of clinic awareness campaigns	Senotlelo (1)

Education	Admin blocks	Senotlelo (3)
Recreation of facilities e.g. sports ground, parks	Cleaning of sports grounds and creation of parks	Senotlelo (16)
Waste & environmental management	Cleaning campaign (CWP,EPWP), Dumping sites and dust bins	Senotlelo (1)
Cemetery	Proper gates, toilets, water and cleaning by CWP Paving on the road to the cemetery	Senotlelo(3)
Disaster management & fire fighting	Disaster management awareness for the community	Senotlelo(1)
Recreational facilities , sports ground, parks	Sport centre, Park renovation Conference centre.	Senotlelo(4)
Safety & security	Satellite office	Senotlelo (4)
SASSA	Satellite office	Senotlelo (5)
Youth development	Learnerships and youth skills Cooperative information centre	Senotlelo(6)
Woman programmes	Food security ,Art and Awareness culture	Senotlelo(12)
People with disability programme	Aid facilities	Senotlelo (5)
Elderly people program	food security Sports, dance, art & culture	Senotlelo (2)
HIV/AIDS program	Awareness campaign	Senotlelo(3)
Children's programme	Awareness campaign	Senotlelo(1)
Agriculture	De bushing, grazing and fencing	Senotlelo (1)
SMME Development	Shelter, market stalls and skills CWP projects	Senotlelo (2)
Co-operative development	Training, skills and funds	Senotlelo(3)
Manufacturing	Broilers, bricks PVC	Senotlelo (5)
Tourism	Tourism officers at Mkhombo dam	Senotlelo (2)
Other Priorities	Paving of road to Magareng cemetery from tar road Community Hall	Senotlelo (1)
WARD 21		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water drainage	Kabete (1)
	Bus and taxi route	Part of Lefisoane (1)
Maintenance of access roads	Kabete new stand bus route	Kabete (1)
	Regravelling	Kabete (1)
	Bus and taxi route	Ramonanabela (1)
Water	Water reticulation	Part of Lefisoane (1)
	Standing pipe at Kabete, water net	Ramonanabela (1)
		Part of lefisoane (1)
Sanitation	VIP Toilets at Kabete new stands and chemicals of toilets	Kabete (2)
	VIP toilets and chemicals for toilets	Ramonanabela
	VIP toilets and chemicals for toilets	Part of Lefisoane (2)
Electricity	High mast lights	Kabete (1)
	Post connection	Ramonanabela (1)
	High mast light	Part of Lefisoane (1)

Land Development	Allocation of site land surveying	Kabete (1)
	Land Survey and allocation of site	Kabete (1)
	Land survey and allocation of site	Ramonanabela (1)
Human settlement	Construction of PHP	Kabete (1)
	Construction of PHP	Ramonanabela (1)
	Construction of PHP	Part of Lefisoane (1)
Community facilities (Community hall, library, etc)	Community hall and multipurpose centre	Kabete (1)
	Community hall	Ramonanabela (1)
	Community hall	Part of Lefisoane (1)
Art , Culture, Sports and recreation	Naming of streets and heritage sites	Kabete (2)
	Naming of streets and heritage sites	Ramonanabela (2)
	Naming of streets and heritage sites	Part of Lefisoane (2)
Primary Health Care, HIV/AIDS and Social Services	24 hour health care centre	Kabete (2)
	24 hour health care centre	Ramonanabela (2)
	New Clinic	Part of Lefisoane (3)
Education	Middle school renovation of sithenjiwe school	Kabete (1)
	ABET centre	Ramonanabela (2)
	Renovation of Kome primary school	Part of Lefisoane (2)
Recreational Facilities e.g. Sports	Cleaning of sports ground, sport complex, parks	Kabete (1) Ramonanabela (2)
	Sports Ground	
	Recreational Park	Part of Lefisoane (4)
Disaster management and Fire Fighting	Fire station	Kabete (4)
		Ramonanabela (4) Part of Lefisoane (1)
Waste and Environmental Management	Ashbins	Ramonanabela (3)
		Part of Lefisoane (3)
		Kabete (3)
Cemetery	Cleaning at parking outside, cutting trees, debussing	Ramonanabela (1)
	Fencing at cemetery old, extension of space	Part of Lefisoane (1)
	Debussing, cleaning at parking and extension of space	Kabete (1)
Safety and Security	Satellite Police Station	Ramonanabela (1)
	Satellite Police Station	Part of Lefisoane (1)
SASSA	Satellite office	Ramonanabela (2)
	Satellite office	Kabete (1)
	Satellite office	Part of Lefisoane (2)
Youth Development	Youth Advisory Centre	Kabete (1)
	Youth Advisory Centre	Ramonanabela (1)
	Youth Advisory Centre	Part of Lefisoane (1)
Women Programmes and Women with Disability Programmes	Day Care Centre	Kabete (4)
	Day Care Centre	Ramonanabela (4)
	Day Care Centre	Part of Lefisoane (4)

People with disability Programme	NGO for Social Work Service	Kabete (5)
		Ramonanabela (5)
		Part of Lefisoane (5)
	Old Age Centre	Ramonanabela (3)
Elderly People Programme		Kabete (3)
		Part of Lefisoane (3)
HIV/AIDS Programme	NGO for HIV/AIDS Care	Ramonanabela (1)
		Part of Lefisoane (1)
		Kabete (1)
Children's Programme	Children Literature Programme	Kabete (1)
		Ramonanabela (1)
		Part of Lefisoane (1)
Agriculture	Tractors, seeds, allocating space for farming	Kabete (1)
		Ramonanabela (1)
		Part of Lefisoane (1)
Co-operatives Development	Poultry farming	Kabete (2)
		Ramonanabela (2)
	Farming	Part of Lefisoane (2)
SMME Development	SMME Training	Kabete (2)
	Small industries	Ramonanabela (4)
Tourism	Tourism centre	Kabete (5)
		Ramonanabela (4)
	Tourism centre	Part of Lefisoane (4)
Manufacturing	Brick making project	Ramonanabela (5)
		Part of Lefisoane (5)
WARD 22		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Roads & Storm water	Tarred bus and taxi route	Part of Lefisoane (1)
	Storm water drainage	Lefiso (1)
	Bus and taxi route	Ditlhokwe (1)
	Side walks	Ditlhagane (1)
Maintenance of access roads	Paving of street	Part of Lefisoane (2)
	Roads be properly gravelled	Lefiso (1)
		Ditlhokwe (2)
	Roads be properly gravelled	Ditlhagane (4)
Water	Taps to be connected	Part of Lefisoane (4)
	Taps to stand pipes	Lefiso (3)
	Boreholes be cleaned	Ditlhokwe (1)
	Water out of laid pipes	Ditlhagane (2)
Sanitation	Phalane section to be provided	Part of Lefisoane (1)
	Backlog of five sections	Lefiso (2)
	Backlog of 80 stands	Ditlhokwe (4)
	Backlog of sanitation	Ditlhagane (3)

Electricity	Ext 4 post connection	Part of Lefisoane (1)
	Backlog of extension	Lefiso (1)
	Post and extension connection	Ditlhokwe (3)
	Extension of 80 stands	Ditlhagane (4)
Human settlement	A backlog of 40 PHP	Part of Lefisoane (1)
	A backlog of 30 PHP	Lefiso (2)
	A backlog of 80 PHP	Ditlhokwe (4)
	A backlog of 36 PHP	Ditlhagane (1)
Public Transport	A bid for transport	Part of Lefisoane (3)
	Transport availability	Lefiso (4)
	Transport from tar road	Ditlhokwe (2),Ditlhagane (1)

Community Facilities e.g. Community hall, library, etc	Community hall	Lefiso (1)
	Malatse as centre	Ditlhokwe (3)
Arts, Culture and Heritage	Lefisoane Heroes Playground Open space at Paneng	Part of Lefisoane (1) Lefiso (2)
Primary health care HIV/AIDS AND Social services	Upgrading of Lefisoane Clinic Improve the condition of maternity room Address the issue of staff shortage	Part of Lefisoane (1) Lefiso (3) Ditlhokwe (2)
Education	Radijoko be renovated Malatse school be upgraded	Part of Lefisoane (1) Lefiso (2)
Recreational Facilities e.g. Sports	Multipurpose centre for the whole ward	Ward 22 (1)
Waste and Environmental management	Dumping side for the whole ward	Ward 22
Cemetery	Cluster cemetery for the whole ward	Ward 22
Safety and security	Satellite police station at a central place to be identified	Ward 22
SASSA	Multipurpose centre at a central place to be identified	Ward 22
Youth Development	Information about youth to be well communicated	Ward 22
Women Programmes and People with disabilities programme	Programmes still to be established	Ward 22
People with disability programme	Some to be provided with sewing machines	Lefiso (1)
Elderly people programme	Buildings to be upgraded and provided with facilities	Part of Lefisoane (1) Lefiso (2),Ditlhokwe (4),Ditlhagane (3)
Children's Programme	Building and environmental programmes be extended	Part of Lefisoane (2) Lefiso (1),Ditlhokwe (4),Ditlhagane (3)
Agriculture	Masibuyele Emasimini be intensified	Ward 22
Tourism	Cultural Villages	Ward 22
Co-operatives Development	Workshop registered Cooperatives	Ward 22
Electricity	High mast light	Part of Lefisoane (1)
		Lefiso (2)
		Ditlhokwe (4),Ditlhagane (3)
Local Economic development	Shopping mall	Part of Lefisoane (2)

		Lefiso (1),Ditlhokwe (4),Ditlhagane (3)
WARD 23		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Marapyane bus road and taxi road	Part of Marapyane (3)
	Storm water on all gravel road and tar road and building of tunnel at end of settlement	
Maintenance of access road	Re-silling of Goldsstein road	Part of Marapyane (4)
Sanitation	Toilets building for the entire community , only 100 available	Part of Marapyane (6)
Electricity	Post connection of 50 households needed, list submitted	Part of Marapyane (5)
Land development	Proclamation of our village speeded up	Part of Marapyane (5)
Human settlements	100 houses needed according to identification and reconstruction of old houses	Part of Marapyane (3)
Public transport	Taxi rank	Part of Marapyane (3)
Community facilities e.g. community hall, sports ground	Multipurpose centre	Part of Marapyane (1)
Art, culture and heritage	Stalls for arts products	Part of Marapyane (2)
Primary health care HIV/AIDS and social services	Support home based care Renovation and reconstruction of Clinic	Part of Marapyane (4)
Education	Reconstruction of two primary schools	Part of Marapyane (5)
Recreational facilities e.g. Sports ground and parks	Park to be fenced, Toilets at the park Workers at the park	Part of Marapyane (5)
Disaster management and fire fighting	Good response on disaster cases	Part of Marapyane (5)
Waste and environmental management	Fencing of sand mining sites	Part of Marapyane (5)
Safety and security	High mast light	Part of Marapyane (1)
SASSA	Accommodation of beneficiaries at community hall	Part of Marapyane (2)
Youth development	Construction of community centre	Part of Marapyane (4)
Woman programmes	Fencing of vegetable ploughing fields	Part of Marapyane (3)
People with disability programme	Wheelchairs supply Building of pavements Support for special schools	Part of Marapyane (5)
Elderly people programme	Accommodate them at community hall for pension grants	Part of Marapyane (5)
HIV/AIDS Programme	Make clinic more accessible by tarring the road	Part of Marapyane (5)
Children's programme	Monitoring of school transport	Part of Marapyane (5)
Agriculture	Masibuyele Emasimini programme monitoring	Part of Marapyane (5)
SMME development	Building of market stalls for business	Part of Marapyane (5)
Tourism	Preservation of our cultural sites	Part of Marapyane (5)
Cooperatives development	Workshops on how to get funding	Part of Marapyane (5)
Manufacturing	Building of small holding	Part of Marapyane (5)

Environmental management	Debussing of trees	Part of Marapyane (5)
water	Revitalizing all systems available	Part of Marapyane (1)
WARD 24		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Matjila bus road tarred road and storm water	Part of Marapyane(1)
	Ga-Tshweu access road	Part of Seabe (2)
	Completion of pavement at Mmaduma	Mmaduma(1)
Maintenance of access road	Pavement on access road and internal road	Part of Marapyane(1)
	Re-gravelling road to cemetery and school	Part of Seabe(1)
		Mmaduma(1)
Water	Water reticulation and house connection	Part of Marapyane (1)
	House connection on some few house	Part of Seabe (1)
	House connection on some few houses	Mmaduma(1)
Sanitation	VIP Toilets highly needed	Part of Marapyane(1)
	Some few house needs VIP	Part of Seabe (3)
	Half the village need VIP Toilet	Mmaduma (2)
Electricity	Post connection	Part of Marapyane (1) Part of Seabe (1) Mmaduma (1)
Land Development	Town planning	Part of Marapyane (1),Part of Seabe (1) Mmaduma (1)
	Fencing of borrow pits	Part of Marapyane(1)
Human settlement	PHP house and disaster houses	Part of Marapyane (1),Part of Seabe (1) Mmaduma (1)
Public transport	Taxis inside the village	Part of Marapyane (1),Part of Seabe (1) Mmaduma (1)
Community Facilities	Library building Thusong service	Part of Marapyane (1)
	Community hall	Part of Seabe(1), Mmaduma (2)
Art culture and Heritage	Cultural village	Part of Marapyane (1)
	Cultural activities	Part of Seabe (2) Mmaduma (2)
Primary health care HIV/AIDS	New building of health centre	Part of Marapyane (1)
	Establishment of HBC	Part Seabe (2) Mmaduma (2)
Education	Additional classes at Ikageleng primary	Part of Marapyane (1)
	New building at Ramabifi primary school	Part of Seabe(1)
	Additional classes at Mmaduma Moloto	Mmaduma (1)

Recreational facilities	Improvement of soccer field and parks	Part of Marapyane (2)
	New park	Part of Seabe (1),Mmaduma (1)
Disaster Management	Training of fire fighter	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Waste and Environmental Management	Establishment of dumping site and provision on big bins	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Cemetery	Fencing of cemetery x2	Part of Seabe (2)
	Road to cemetery need to be paved	Mmaduma (1)
Safety and security	SAPS visibility and CPF forum	Part of Marapyane(2),Part of Seabe (1) Mmaduma (1)
Youth development	Job opportunities youth activities	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Woman programme	Co-operative for woman and people with disability	Part of Marapyane(2) Part of Seabe (2),Mmaduma (2)
People with disability	Skills development co-operative	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Elderly people programme	Old age home and activities	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
HIV/AIDS	Awareness campaigns	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Children's programme	Early child cares and drop centre	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Agriculture	Masibuyele Emasimini	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
SMME Development	Co-operative SMME	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Tourism	Tourism site establishment	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Co-operative development	Training and support	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)
Manufacturing	Brick making ,Steel works	Part of Marapyane(2),Part of Seabe (2) Mmaduma (2)

WARD 25

IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Itsoseng and Skrielik storm water	Part of Seabe(1),Part Nokaneng(1)
Maintenance of access road	Re-gravelling	Part of Seabe(1),Part Nokaneng(1)
Water	Itsoseng, Stateng Reticulation	Part of Seabe(1),Part Nokaneng(1)

Sanitation	CWP Toilets	Part of Seabe(3),Part Nokaneng(3)
Electricity	Electrification ,high mast light	Part of Seabe (1)
	Post connection, High mast light	Part of Nokaneng (1)
Land development	Residential planning	Part of Seabe (1)
Human settlement	PHP houses	Part of Seabe(1),Part Nokaneng(2)
Community facilities	Community hall ,Youth centre	Part of Seabe(2)
	Library construction	Part of Seabe (2) Part of Nokaneng (1)
Art, culture and heritage	De-bushing	Part of Seabe(1) Part of Nokaneng(1)
Primary health care HIV/AIDS, social services	Care centre	Part of Seabe (3)
Recreational facilities	Sports ground	Part of Seabe (2) Part of Nokaneng (2)
Disaster Management	Division of camp	Part of Seabe (3)
Cemetery	Fencing	Part of Seabe (1)
Safety and security	Satellite police station	Part of Seabe (3)
SASSA	Provision of shelter for pensioners	Part of Seabe(1),Part Nokaneng(1)
	Construction of youth centre	Part Seabe (1)
Youth development	Entrepreneurship training	Part of Nokaneng (1)
Woman programme	Empowering woman in business	Part of Seabe (2)
Elderly people	Old age home	Part of Seabe (4)
Recreational facilities. E.g. sports ground	Sport ground	Part of Nokaneng (1)
HIV/AIDS Programme	Contribution of care centre	Part of Seabe (2),Part Nokaneng(2)
Children programme	Improvement of parks	Part of Seabe(3),Part Nokaneng(3)
Agriculture	Debushing	Part of Seabe(3)
	Fencing of farms	Part of Nokaneng(3)
SMME Development	Financial support, training and skill development	Part of Seabe (3),Part Nokaneng(3)
Tourism	Re-gravelling of access roads to guest house and tourist attraction	Part of Seabe(1),Part Nokaneng(1)
Co-operative development	Assistance with Registration	Part of Seabe, Part of Nokaneng
Manufacturing	Brick making project	Part of Seabe, Part of Nokaneng
WARD 26		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction Roads and storm	Storm water Tarred road from dipajero via ext 1 Loding mzimdala to Mbulawa high school Tarred road Nokaneng from new stand Leseleseleng to Thufane cross road.	Loding ext one(1),Sehoko (3) Moletji (5),Ramantsho(2), Part of Nokaneng(4)

Maintenance of access road	Road to cemetery	Loding ext one3),Sehoko (2) Moletji (1),Ramantsho(4) Part of Nokaneng(5),Semotlhase (1)Dihekeng(1)
Water	Rusterverter bulk line and maintenance of reservoirs and reticulation Booster pump ,Bulk water supply Supply of jojo tanks	Loding(1),Sehoko (1),Moletji (1) Ramantsho(1),Part of Nokaneng (1)
Sanitation	VIP Toilets	Loding (1),Sehoko (1) Moletji (1),Ramantsho(1) Part of Nokaneng(1),Semotlhase(1)
Electricity	High mast lights	Loding(1),Sehoko , Semotlhase ,Moletji & Ramantsho (1)
Land Development	Mining ,Tenure upgrading	Loding(1),Part of Nokaneng(1)
Human settlement	PHP Houses	Loding (3),Sehoko (1) Moletji (1),Ramantsho (1) Part of Nokaneng (1)
Public Transport	Bus & Taxi route contraction Bus shelter	Loding(1),Sehoko(1) Moletji (1), Ramantsho, Sehoko (1) Part of Nokaneng
Community facilities	Community hall Library Stadium	Loding (1),Sehoko (2) Moletji (4) Ramantsho(3) Part of Nokaneng(2)
Art, culture and heritage	Exhibition centre	Part of Nokaneng(1)
Primary health HIV/AIDS and social service	Support system	Loding(1)
Recreation facilities	Mini park Tennis court Park sports facility	Loding (1) Sehoko (1) Moletji (2) Ramantsho(1) Part of Nokaneng(2)
Disaster Management	Awareness/training about disaster	Loding
Waste and Environment Management	Dumping site & dust bins, Skips collecting waste	Ward 26(1)
Cemetery	Fencing of cemetery, toilets,	Loding (1) Sehoko (1) Moletji (1) Ramantsho(1) Part of Nokaneng & Semotlhase (1)
Safety and security	Satellite police station	Moletji
SASSA	Pay points for pensioners Shelter for pensioners	Sehoko (1) Loding(3)
Youth Development	Youth centre (multipurpose)	Ramantsho (2)
Woman programmes	Bead work centre and resuscitation of Loding flee market to be benefit local woman	Loding (3)

Disability programmes	Initiation of sign language & Braille school to be linked with Masinakane school for disability	Loding(2)
Elderly people	Day care for elderly people	Loding (1),Sehoko(2) Moletji (2),Ramantsho(3) Part of Nokaneng(1)
HIV/AIDS Programmes	Increase care givers	Sehoko
Children programme	Crèches upgraded to 24 hour day centre	Sehoko
Agriculture	Business stalls , livestock pounding centre	Loding(1),Sehoko(2)
	Goat farming	Moletji(1)
	BEE- farming, Gardening	Ramantsho/ Sehoko(3)
SMME	Small industries	Loding (3),Sehoko (3) Moletji (3),Ramantsho(3) Part of Nokaneng(3)
Tourism	Heritage site Game-parks Guest houses and lodge	Loding (1),Sehoko (2) Ramantsho, Sehoko and part of Nokaneng (1)
Co- operative development	Invite department like DEDET and SETA to assist	Loding(1) ,Sehoko (1) Moletji (1),Ramantsho(1) Part of Nokaneng(1)
Manufacturing	Clay calabashes factory Wood furniture, cane future	Loding (2) Sehoko, Moletji (3)
Other	Mining salt survey Coal survey Abattoir (build abattoir) Live-stock auction Town planning	Loding(1) Moletji (1) Sehoko (2)
WARD 27		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Bus and taxi route	Katjibane (2)
	F shaped tar road	Leseleseleng (1)
Maintenance of access road	Re-gravelling internal streets	Phomolong (3)
	Internal streets	Dark City (4)
	Internal streets Bus and taxi route	Chris Hani (5) Katjibane (2)
	Re-gravelling internal routes	Leseleseleng (2)
	Re-gravelling internal routes	Phomolong (3) Dark city (4)
	Water	Bulk water supply
Phomolong (3)		
Dark city (4)		
Chris Hani (5)		
Katjibane (4)		
Sanitation	Toilet construction	Leseleseleng (1)

		Phomolong (2)
		Dark city (3)
		Chris Hani (5)
		Katjibane (1)
Electricity	High mast light	Leseleseleng (1)
		Phomolong (1)
		Katjibane (5)
	New connection	Chris Hani (1), Dark City (1)
Land development	Shopping mall	Leseleseleng (4)
		Phomolong (3)
		Dark city (1)
		Chris Hani (2)
		Katjibane (1)
Human settlements	PHP houses	Leseleseleng (1)
		Phomolong (1)
		Dark city (1)
		Chris Hani (1)
		Katjibane (1)
Public Transport	Access to taxis in the village(going into the village)	Katjibane (2)
		Leseleseleng (1)
		Phomolong (5)
		More buses and taxis in the village
		Chris Hani (3)
Community facilities	Community hall	Katjibane (1)
	Multipurpose centre	Leseleseleng (2)
	Community park	Dark city (4)
	Public library	Phomolong (4) Chris Hani
Art, Culture, sports and recreation	Heritage site to be built	Ward 27
Primary health care HIV/AIDS and Social services	Expansion of the local clinic	Katjibane (1)
	Mobile clinic needed	Leseleseleng (2)
		Phomolong (5)
		Dark city(4)
		Chris Hani (1)
Education	Technical school needed	Katjibane (1)
	High school needed	Leseleseleng (2)
	Early childhood care centre	Phomolong (5)
	Early childhood care centre	Dark city(4)
	Primary school	Chris Hani (1)
	Adult education	Ward 27
Recreational facilities e.g. sports	Stadium	Katjibane (2)
	Indoor sports centre	Leseleseleng (1)
	Tennis court	Phomolong (5)
	Tennis court	Dark city(4)
	Netball facility	Chris Hani (1)

Disaster management and fire fighting	Mobile fire centre	Ward 27(2)
Waste and environmental management	Waste collection	Leseleseleng (2)
		Phomolong (3)
		Dark city (4)
		Katjibane (1)
		Leseleseleng (5)
Cemetery	Fencing	Leseleseleng(2)
	New cemetery site to be identified & expanded	Phomolong (3)
		Dark city (4)
		Chris Hani (5) Katjibane (1)
Safety and Security	Satellite office needed	Leseleseleng (2) Phomolong (4) Dark city (3)
	Full fleshed police station needed	Chris Hani (5) Katjibane(1)
Youth Development	Youth multipurpose centre	Leseleseleng (2)
	Satellite youth centre	Phomolong (2)
		Dark city (2) Chris Hani(2)
	Youth advisory centre	Katjibane (1)
		Chris Hani (1) Katjibane (1)
People with disability programmes	Centre for people with disability	Ward 27(1)
Elderly people programmes	Old aged home	Ward 27(1)
HIV/AIDS Programmes	HIV/AIDS Advisory centre	Ward 27 (2)
Children's programme	Child support centre	Ward 27(1)
Agriculture	Masibuyele Emasimini	Katjibane(1)
		Leseleseleng(2)
		Phomolong (4)
		Dark city (5)
		Chris Hani (3)
SMME Development	Satellite office	Katjibane(2) Leseleseleng(1) Phomolong (3) Dark city (4) Chris Hani (5)
Tourism	Tourism sites need be marketed and developed	Ward 27
Co- operatives	Assistant with establishment of cooperative	Ward 27 (2)
Manufacturing	Factories to be established	Ward 27
WARD 28		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO

Construction of roads and storm water	Dierefeng bus and taxi route	Part of Nokaneng (2)
	Magareng bus and taxi Construction of tarred roads and storm water drainage as well as pavement for pedestrians.	Part of Mmamethlake (2) Magareng(2) Dierefeng(1)
Maintenance of access roads	Internal routes in Magareng, Nokaneng and Mmamethlake Regravelling and blading in all section of ward 28	Magareng (2)
		Dierefeng (1)
		Part of Nokaneng (2)
Water	Water reticulation, purification Rejuvenation of community bore holes.	Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
		Part of Nokaneng (1)
Sanitation	Construction of CWP toilet to be included inside the houses of RDP	Part of Mmamethlake (1)
		Magareng (3)
		Dierefeng (2)
		Part of Nokaneng (1)
Electricity	High mast lights Electrification of new settlements of Motsweding section Maharing and Masakeng	Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
		Part of Nokaneng (4)
Human settlements	PHP houses for all sections	Part of Mmamethlake (1)
		Magareng (2)
		Dierefeng (3)
		Part of Nokaneng (1)
Community facilities, community hall, library etc	Community facilities	Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
		Part of Mmamethlake (2)
Public transport	Public transport	Magareng (3), Dierefeng (1), Part of Nokaneng (1)
Art, Culture and heritage	Activities needed	Part of Mmamethlake (1), Magareng (1)
		Dierefeng (1)
		Part of Nokaneng (1)
Primary health care	Primary health care	Part of Mmamethlake (1)
		Magareng (1), Dierefeng (1), Part of Nokaneng (1)
Education	Building of secondary school to cater Dierefeng, Magareng and Motsweding Construction of middle school at Metsweding and Masakeng.	Magareng (1)
		Dierefeng (1)
		Part of Nokaneng (3)
Recreational facilities e.g. Sports	Construction of recreational facilities. Finish constructing Nokaneng stadium and construction of gymnasium	Part of Mmamethlake (1)
		Magareng (4)
		Dierefeng (3)
	Improvement of all soccer fields.	Part of Nokaneng (4)
		Part of Mmamethlake (1)
		Magareng (1)
	Dierefeng (1)	
	Part of Nokaneng (1)	

Disaster management and fire fighting	Construction of firefighting centre for ward 28 and cater neighbouring areas. Social intervention to victims	Magareng (4)
		Dierefeng (3)
		Part of Nokaneng (4)
		Part of Nokaneng (1)
Waste and environmental management	Waste removal	Part of Mmamethlake (1), Magareng (1)
Cemetery	Fencing of all cemeteries in all ward 28 sections,	Dierefeng (1)
		Part of Nokaneng (3)
		Part of Mmamethlake (2)
		Magareng (2)
		Dierefeng (1)
Safety and security	Police station with all necessary units and holding cells for ward 28 and surrounding areas	Part of Mmamethlake (1)
		Magareng (2)
SASSA	Pensioner pay points in all ward 28, supply of relief of distress children, support grant.	Part of Nokaneng (3)
		Part of Mmamethlake (4)
		Magareng (2)
		Dierefeng (1)
Youth development	Youth advisory centre for ward28.	Part of Nokaneng (1)
		Part of Mmamethlake (1)
		Magareng (3)
		Dierefeng (1)
Agriculture manufacturing	Agricultural processing, supply of people with tractors, supply implements, irrigation system and seeds. Manufacturing of bricks, door and window frame for PHP houses	Part of Nokaneng (4)
		Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
SMME Development	Capacitate SEMMEs in the ward, funding and infrastructure development for ward 28.	Part of Nokaneng (1)
		Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
Labour and health	Rehabilitation of drug victims and skills. Development of centre to be constructed to rehabilitate victims and give them skill to make a living.	Part of Nokaneng (1)
		Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
Tourism Co-operative development	Tourism development /centre in ward 28 Capacitate co-operatives in ward 28 with managerial skill	Part of Nokaneng (1)
		Part of Mmamethlake (1)
		Magareng (1)
		Dierefeng (1)
		Part of Nokaneng (2)

WARD 29		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water channels	Part of Mmamethlake (1)
Maintenance of access road	Patching of potholes, speed humps and street re- gravelling	Part of Mmamethlake (1)
	Speed humps	Part of Phake Ratlhagane (1)
Water	Construction of water pipe	Part of Mmamethlake (1)
	Rust de winter bulk water project	Part of Phake Ratlhagane (1)
Sanitation	Construction of VIP toilets	Part of Phake Ratlhagane (1)
Electricity	Post connection new houses	Part of Mmamethlake (1)
	High mast light	Part of Phake Ratlhagane (1)
Land development	Development of new site	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
Human settlement	PHP Houses	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
Public transport	Sidewalks and shelters at bus stops	Part of Mmamethlake (1)
	Taxi and bus route	Part of Phake Ratlhagane (1)
Community facilities e.g. community hall, library	Library community hall, post office	Part of Phake Ratlhagane (1)
	Soccer ground/ Stadium	Part of Mmamethlake (1)
	Maintenance of park	Part of Phake Ratlhagane (1)
Primary health care HIV/AIDS and social services	Drop in centre	Part of Mmamethlake (1)
Education	Fencing and renovations of primary school	Part of Mmamethlake (1)
	Admin block at Madikole school	Part of Phake Ratlhagane (1)
Recreational facilities e.g. sports ground, parks etc	Fencing of parks	Part of Mmamethlake (1)
	Re-gravelling of grounds	Part of Phake Ratlhagane (1)
Disaster management and fire fighting	Training of fire fighters	Part of Mmamethlake (1)
Waste and environmental management	Food parcels and clothing	Part of Phake Ratlhagane (1)
	Dumping site	Part of Mmamethlake (1)
	Skip for dumping	Part of Phake Ratlhagane (1)
Cemetery	Fencing of the cemetery and security	Part of Mmamethlake (1)
Safety and security	Police patrol at Mmamethlake and Phake	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
SASSA	Allocation of vouchers	Part of Phake Ratlhagane (1)
Youth development	youth centre with skilled people	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)

Woman programmes	Project for women	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
People with disability programme	Employment opportunities by municipality and contractors and centre	Part of Phake Ratlhagane (1) Elderly people programme
Elderly people programme	Old age home	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
HIV/AIDS programme	HIV/AIDS awareness	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
Children's programme	Child support group	Part of Mmamethlake (1)
SMME development	SMME training	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
Tourism	Signage	Part of Mmamethlake (1)
		Part of Phake Ratlhagane (1)
Cooperatives development	Registrations	Part of Mmamethlake (1), Part of Phake Ratlhagane (1)
Electricity	Training	Part of Mmamethlake (1)
	New connections	Part of Phake Ratlhagane (1)
	Post connections	Part of Mmamethlake (1)
WARD 30		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads and storm water	Storm water drainage	Phake Rebone (2)
	Speed humps	Rebone, pholapark 1
	Side walks	All wards
	pavement	Mantlole 2)
Maintenance of access roads	Fixing of potholes	Phake Thabeng 1
	Entrance roads	Phake Rankaile (1)
Water	Water tanks(4)	Phake Rebone khutsong &vandaan, phola park(1)
	Yard connection	All wards
Sanitation:	CWP toilets(disable ,child headed) 150	All ward
Electricity	House connections	Rankaila
		Mantlole
		Rebone ext2
Land development	Grazing and Ploughing land	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)
		Part of Ratlhagane (1)

Human settlements	PHP Houses	Phake Rebone (1) Phake Mantlole (1) Phake Thabeng (!) Part of Ratlhagane (1) Phake Rankaile
Public transport	No shelter at Pankop taxi rank	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)
Community facilities e.g. Community hall, library etc	Community hall, library, Post office	Part of Ratlhagane (1)
		Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
Art, Culture and Heritage	Fencing and maintenance of parks	Rankaile & Ten Morgan (3)
	Paving of all streets in ward	Phake Rebone (1) Rankaile (1)
Primary Health Care HIV/AIDS and Social services	Social service gym facility	Part of Phake (1) Ratlhagane (1)
	24 hour clinic	Khutsong (1)
Education		Part of Ratlhagane (1)
	Admin block	Phake Rankaile (1)
	Building Preschool and park	Phake Rebone (1)
	Admin block at Mantlole Primary school	Phake Mantlole (1)
	CWP toilets at schools	Refihlile & Phake Primary school (1)
Recreation facilities	Extra classes	Refihlile & mabothe (1)
	Clearing of Soccer grounds	Phake Rankaile (1)
	Mini stadium	Phake Rebone (1)
	Maintenance of parks and sport grounds	All ward (2)
	Netball ground	Phake Thabeng (1), Part of Ratlhagane (1)
Disaster management and fire fighting	Training of fire fighters and food parcels and clothing to those who have experienced disaster	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
Waste and environmental management	Dumping site Skip for dumping	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)
		Part of Ratlhagane (1)
Cemetery	Fencing and toilets	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)

		Phake Thabeng (!)
		Part of Ratlhagane (1)
	Patrol and crime stop campaign	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
Youth development	Learnership and employment Workshop on business opportunities	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
Women and people with disability programmes	Awareness campaign on business	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)
		Part of Ratlhagane (1)
People with disability programme	Centre for disabled people	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
Elderly people programme	Organize campaigns and programmes	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)
		Part of Ratlhagane (1)
HIV/AIDS Programmes	3 campaigns and programmes per year.	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
Children's Programme	Organize campaigns and workshop on children's rights	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantlole (1)
		Phake Thabeng (!)

		Part of Ratlhagane (1)
Agriculture	Grazing and ploughing	Phake Rankaile (1)
		Phake Rebone (1)
		Phake Mantole (1)
		Phake Thabeng (1)
		Part of Ratlhagane (1)
SMME Development	Training on funding and registration Funding of small business	All wards
Tourism	Tourism centre	Phake Rankaile (1)Phake Rebone (1) Phake Mantole (1)Phake Thabeng (1) Part of Ratlhagane (1)
Co-operatives development	Registration and funding	Phake Rankaile (1)Phake Rebone (1) Phake Mantole (1)Phake Thabeng (1)Part of Ratlhagane (1)Phake Rankaile (1)
WARD 31		
IDP PRIORITY	PROJECT PROPOSAL	VILLAGE/PRIORITY NO
Construction of roads &Storm water	Storm water construction at bus and taxi route	Masobye (1)
Maintenance of access road	Re- gravelling and filling of streets and water channels	Masobye (1)
Water	Bulk supply	Masobye (1)
	Reticulation	Masobye (1)
	House connection	Masobye (1)
Sanitation	Reservoir	Masobye (1)
	CWP Toilets	Masobye (1)
	Sewer system	Masobye (1)
	Waterborne	Masobye (1)
Electricity	High mast light	Masobye (1)
	Strengthening power supply	Masobye (1)
	Cutting of trees	Masobye (1)
	Fencing of camps	Masobye (1)
	Greenside extension an Moema section for electrification	Masobye 1
Human settlements	PHP Houses roofing with asbestos	Masobye (1)
	PHP houses	Masobye (1)
Town planning	Residential development	Masobye1
Education	New building: Maloka primary school Fencing: mpoko Maloka combined school Admin block: Masobye primary provision of a furniture: mocha	Masobye 1

	primary school an playground equipments	
Safety & security	Satellite Police station	Masobye 1
Sport ,arts and culture	Refurbishment of local grounds and maintenance	Masobye 1
agriculture	Shortage of graze land, cleaning of dams. Emerging farmer's need assistance and support.	

5. SECTION: PROJECT PHASE

In terms of Section 26(i) the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities must ensure that an IDP reflects the Key Performance Indicators and Performance Targets. Municipalities must allow the community to participate in the setting of appropriate Key Performance Indicators and Performance Targets for the municipality. Since there are limited resources at Dr JS MLM disposal and the low revenue collection, the municipality cannot satisfy all the identified needs.

The table below lists the identified community needs in order of priority. These projects are a process of the strategic goals set by the Municipality. The projects are linked to the strategic goals as follows;

Urgent Needs		Important Needs		Less Pressing Needs	
1	Water provision for HH	8	Request for title deeds	15	Fixing of potholes
2	Road and storm water development and maintenance	9	Request for community halls	16	Development of community parks and recreational facilities
3	Sanitation provision for HH	10	Convertible Water Borne (CWB) toilets	17	HIV and awareness Programmes
4	Highmast Installation	11	Request for Hospital	18	Old Age home for elderly
5	Economic Development and Job creation	12	Request for all clinics to operate 24hrs	19	Youth advisory centers
6	Request for tarred roads	13	Request for Drugs Rehabilitation centre	20	Shelter for pensioners
7	Request for PHP	14	Townships establishment	21	Re-gravelling of all sports grounds

Strategic Objective	Department: Admin & Corporate Services					
	Unit: HRD					
	Project Name, Programme & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievable at end of the year: 18/19)		
Municipal Transformation and Organizational Development	Executive Mayor's bursary scheme.	Council	Eight (12) Bursaries awarded to qualifying historically disadvantaged students	R500 000	-	-
	Development of WSP.	Council, SETAS, SALGA, COGTA, MISA, UNILEVER and not limited to the above	250 Employees, 32 Councilors, unemployed residents capacitated	R2 000 000	-	-
	Occupational Health and Safety.	Council	Four (4) awareness campaigns conducted	R1 000 000	-	-
	Batho Pele (Customer care)	Council	21 external signage's erected	-	-	-
	Unit: HRM					
	Development, reviewal and submission of	None	One EE plan developed, reviewed and submitted	-	-	-

Employment Equity plan					
Procurement of office furniture	Council	Office furniture procured	R500 000	-	-
Review Municipal Organizational Structure	None	Municipal Organizational Structure reviewed	R500 000	-	-
Installation and repair of electronic time management system	Council	One Electronic time management system installed and repaired	R150 000		
Unit: LR					
Coordinate the functioning of Local Labour Forum	None	12 Local Labour Forum meetings coordinated	-	-	-
Ensuring sound labour relations/labour peace.	Council	Four (4) labour relations cases/disputes resolved.	-	-	-
Dissemination of labour related information and legislation.	Council	Six (6) labour law charts distributed	-		
Unit: Records					

	Installation of electronic documents management system.	Council (and /or MSIG)	One Electronic documents management system installed.	R800 000	-	-
Strategic Objective	Vote/department: Municipal Manager					
	Division: Communication Unit					
	Project Name, Programme & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievables at end of the year: 18/19)		
To promote culture of participatory good governance through a sound application of performance management system, risk management, communication, public participation	Corporate Identity/Branding Manual	Council	Corporate identity/branding manual developed	R1 100 000	-	-
	Printing	Council	All publications printed		-	-
	Advertising	Council	legislated and non-legislated notices advertised	R600 000	-	-
	Languages	Council	All printables translated into Braille language	R200 000	-	-
	Risk Management Unit					
	Risk Management Committee meetings	Council	Risk management committee meetings conducted	R100 000	-	-
	Risk Management evaluation and reporting	Council	16 risk report completed and produced by the end of the year	R100 000	-	-
	PMS Unit					
Development & Compilation Annual Report	None	Annual report developed	R1 350 000	-	-	

and good governance	ICT Unit					
	Procurement of Computers and other ICT equipment's.	Council	Computers and other ICT equipment's procured.	R4 000 000	-	-
	Procurement and Renewal of Software Licenses.	Council	Software Licenses procured and renewed.	R4 000 000	-	-
	Repairs and Maintenance of ICT Equipment's.	Council	ICT Equipment's repaired and maintained.	R500 000	-	-
	Maintenance and Support Provision of the Municipal LAN, WAN,RF Network Infrastructure.	Council	Monthly report compiled on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure.	R4 500 000	-	-
	Convening of ICT Steering Committee Meetings	Council	ICT Steering Committee Meetings held.	R26 000.00	-	-
	Public Participation					
	Ward Committee Meetings	Council	372 Ward Committee Meetings held	R2 900 000	-	-
	Community Meetings	Council	186 Community Meetings held	3 600 000	-	-

	Ward Committee Training	Council	310 Ward Committee Members and 31 Ward Committee Secretaries trained		-	-
	IDP Open Day and Budget, State of the Municipal Address	Council	10 Community Outreach Meeting conducted		-	-
	Ward Committee, CDW's and Home Based Carers Summit	Council	One(1) Summit		-	-
	Customer Survey	Council	Customer Service Improvement conducted		-	-
Good Governance.	Unit: Legal Services					
	Managing litigations.	Council	25 Legal cases attended to.	R2 100 000	-	-
	Review of Service Level Agreements.	None	08 Service Level Agreements reviewed.	-	-	-
	Review of By-Laws.	Council	03 By- Laws reviewed.	-	-	-

Strategic Objective	Vote/department Municipal Manager					
	Division: LED					
	Project Name, Programme & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievables at end of the year: 18/19)		
To develop spatial planning and create conducive environment for Local economic Development	Hosting business development show 40 local business to exhibit and showcase their products	Council	Hosting business development show and 40 local SMME's benefited	R2 500 000	-	-
	LED Summit (30 SMMEs exposed to economic development opportunities)	Council	LED summit conducted	R300 000	-	-
	Training of 40 SMMEs and Cooperatives on financial management & Bookkeeping	Council	40 SMME's and Co-operatives trained	R250 000	-	-

Strategic Objective	Vote/department: Finance					
	Division: Revenue Unit					
	Project Name, Programmes & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievable at end of the year: 18/19)		
Improve overall financial management of the municipality by developing and implementing appropriate financial management policies, procedures and systems	Re-valuation of assets	Council	Updated Asset Register	R2 500 000	-	-
	Compilation of afs	FMG /Council	2 credible AFS prepared	R3 500 000	-	-
	Compilation of valuation roll / supplementary	Council	Updated VR / supplementary VR	R2 500 000	-	-
	DATA cleansing	FMG/Council	DATA cleansing completed	R1 500 000	-	-
	Debt collection	Council	50% BILLED AND COLLECTED	R4 000 000	-	-
	Revenue enhancement	Council	Improve revenue collection by 15% every year	R2 500 000	-	-

Strategic Objective	Vote/department: Community Development Services					
	Division: Waste Management					
	Project Name, Programmes & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievable at end of the year: 18/19)		
	Supply and delivery of three compactor trucks	Council	Three compactor trucks purchased	R2 000 000	-	-
	Supply and delivery of ship-foot roller compacting machine	Council	Ship-foot roller compacting machine delivered		-	-
	Supply and delivery of wheel bins	Council	Wheel bin delivered	R4 00 000	-	-
	Facility Unit					
	Construction of Guard house, paving and carpots in Siyabuswa Licensing	Council	Guard house, paving and car-pots at Siyabuswa licensing constructed	R1 500 000	-	-
	Construction of paving and ten (10) car-pots at mathanjana Unit	Council	Paving and ten (10) car-pots constructed		-	-
	Procurement of three (3) tractors with slashers	Council	Three (3) tractors with slashers procured	R800 000	-	-

Procurement of line marking machines and lawn mower	Council	Line marking machines and lawn mower procured	R100 000	-	-
Up-grading of Ga-Morwe Stadium phase 6	MIG	Extention of pavilion grant stand completed	-	R12 000 000	-
Up-grading of Nokaneng Stadium	MIG	Artificial pitch and rubber race tracks completed	R4 000 000	R4 000 000	R4 000 000
Dr JS Moroka Fresh Produce Market	Council	Paving, road marking, mechanical works, installation of borehole and installation cold room completed	R6 700 000	-	-
Youth Unit					
Literacy Day	Council / DCSR	200 primary school learners empowered	R700 000	-	-
Encourage the culture or reading and learning among young people	Council / DCSR	300 youth capacitated		-	-
Establishment of the South African Youth Council (SAYC)	Council	SAYC established		-	-

Reduction on teenage pregnancy	Council / NDM	Teenage pregnancy reduced		-	-
Drugs and Substance Abuse Awareness	Council / NDM & Dept Health	Drugs and substance abuse awareness conducted		-	-
Matric Prayer and Motivation	Council / NDM	Matric prayer and motivational talks conducted		-	-
Career Expo	Council	Career expo conducted		-	-
Mandela Lecture	Council	Mandela lecture conducted		-	-
Skills awareness /guidance	NYDA	300 Youth empowered		-	-
Entrepreneurship training for 300 young people	NYDA	300 young people empowered		-	-
Sports Indaba	Council	Sports indaba conducted	R600 00	-	-
Mayors Cup	Council	Mayors cup conducted		-	-
Youth Games	Council	Youth games conducted		-	-
Transversal Unit					

Women indaba for sustainable socio-economic development	Council	Women indaba conducted	R570 000	-	-
Disability indaba for sustainable development	Council	Disability indaba conducted		-	-
Golden games: Music } Soccer } for elderly people Walk }	Council	Golden games for elderly people conducted			
Reading contest	Council	Reading contest conducted			
Mandela Day event	Council	Mandela day event conducted			
HIV/AIDS campaigns. Review and implement	Council	HIV/AIDS campaigns conducted	R475 000		
Workshop for MRM forum members and Prayer sessions	Council	Workshop for moral renegeration movement conducted			
Traffic Unit					
Road safety campaign	Council	1 (one) road safety campaign conducted	R250 000	-	-
Scholar patrol event	Council	1 (one) scholar patrol event conducted	-	-	-

Strategic Objective	Vote/department (Technical Services)					
	Division: Planning (Town and Regional Planning)					
	Project Name, Programme & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievables at end of the year: 18/19)		
To create integrated and sustainable human settlements through implementation and enforcement of the spatial development Framework.	Establishment of townships in Marapyane, Seabe, Mmametlhake, Makopanong next to ZCC, Makopanong next to University of Mpumalanga, Phaahla extension, Masobe, Moripe, Makometsane, Nokaneng, Phaake, Katjibane, Leseleseleng	Nkangala District Municipality, Human Settlement and the department of Cooperative Governance and Traditional Affairs	Proclaimed townships with title deeds	R3 000 000	-	-
	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrift A, Allenmandrift B, Allenmandrift C, Allenmandrift D, Loding Township, Vaalbank B, Extension 2, Leeuwfontein A, Leeuwfontein B, Leeuwfontein C, MMantole, Mmakau, Moripe, Gardens Extension 1, Thoboshi Park, Napier, Phelindaba, Petsaneng, Morning side, Mocha, Masoganeng, Kamelrivier D, Ga Matjila	Council and Human Settlement.	Registered/Proclaimed Townships with title deeds		-	-

	<p>Capacitation of traditional councils to prevent illegal occupation of land and enlighten communities on land development</p>	<p>Council/Cogta</p>	<p>Traditional councils capacitated on illegal land invasion</p>	<p>-</p>	<p>-</p>	<p>-</p>
--	---	----------------------	--	----------	----------	----------

Strategic Objective	Vote/department: Technical Services					
	Divisions: Water Services; Roads & Storm water; Fleet & Electrical & Sanitation					
	Project Name, Programme & Activity	Source of Funding	Key Performance Indicator	Medium Term Budget Framework (Achievables at end of the year: 18/19) – 19/20		
Sustainable delivery of municipal services in both infrastructure and community services to all households in Dr JS Moroka Local Municipality	Fixing and Re-Instating of the Bloedfontein Bulk Supply System (Phase 2 Multi Year Project)	MIG	12 km pipeline, 10 ML Reservoir, Pump house, 104KL Steel tank constructed	R3 000 000	-	-
	Upgrading and extension of reticulation network in the Bloedfontein Village Cluster	MIG				
	(Allemansdrift C Ph 3,)		13 Km pipeline, 926 Household Yard connections constructed	R8 416 920	-	-
	Ga-Maria, Dihlagane,Lefiso & Lefisoane)		Construction of a 4km, 315mm diameter HDPE Bulk pipeline.	-	R12 216 104.00	R18 721 862
	Upgrading and extension of reticulation network in the Waalkraal Village Cluster	MIG				

Makopanong Multi year Project		55Km reticulation, 2 x 400 Kl Elevated Steel Tanks, 330 KL Elevated Steel Tank, 1446 Household Yard Connections and refurbishment of two boreholes Constructed	R7 000 000	R7 490 000	R8 014 300.00
Matshiding phase 1		30KM reticulation network, 400KL Elevated Steel Tank, 857 Households Connections Constructed	R13 000 000	R13 910 000	R14 883 700.00
Upgrading and extension of reticulation network in the Kamelrivier sub system Village Cluster (Molapomogale phase 1)	MIG	Two new boreholes and refurbishment of two existing boreholes, water reticulation pipeline for 2850m length of 75mm diameter uPVC & 1650m length of 90mm diameter uPVC, 5000m length of 110mm diameter uPVC, 160 erf connections and 120m of steel palisade fencing	R13 000 000	-	-

	Basic Borehole Water Supply in the Mathanjana Villages (Phake,Katjibane,Nokaneng,Mm amethhake,Loding)	MIG	A 40m x 20m reverse osmosis water evaporation pond with geomembrane lining, site Storm water drainage, water pump, site walk, concrete palisade fencing and mechanical evaporator	R6 000 000	R10 700 000	R11 449 000
	Provision of CWB Toilets in the Eastern Cluster Villages: Ga-Morwe, Makopanong, mogononong, madlayetwa, Borolo & Dithabaneng.	MIG	220 CWB toilets constructed	R8 000 000	R8 560 000	R12 000 000
	Provision of CWB Toilets in the Western Cluster Villages: Lefiso, Lefisoane, Marapyane, Ga-Maria, Mmaduma & Loding	MIG	220 CWB toilets constructed	R8 000 000	R8 560 000	R12 000 000
	Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage phase 2)	MIG	600 x 900mm Trapezoidal concrete drains for 785m, 900 x 900mm Trapezoidal concrete drains and 6 Portal Culverts constructed	R4 500 000	R5 050 630	R5 014 300

Upgrading of Makometsane Bus and Taxi Route Phase 2	MIG	700m of asphalt surfaced road, 1476m of Kerbing and 63m of 450mm diameter Stormwater concrete pipes and 5x Prefabricated culverts constructed	R12 508 080	-	-
Upgrading of Roads and Stormwater in Seabe	MIG	Construction of storm water trainage system completed	R2000 000	R13 383 646	-
Upgrading of Roads and Stormwter in Siyabuswa	MIG	Construction of storm water trainage system completed	R2000 000	-	R14 320 301
Upgrading of Roads and Stormwater in Mdutjana village cluster:					
Ga-phaahla Phase 2	Council	650m of asphalt surfaced road and 400m kerbing constructed	R1 000 000	-	-
Ga-Morwe Phase 3	MIG	4KM of asphalt surfaced road and storm water constructed	R10 966 000	R11 733 620	R12 554 973

	Upgrading of Roads and Stormwater Drainage in Mathanjana village cluster: Marapyane (Marapyane Bus and Taxi Route phase 3)	MIG	4.5km of asphalt surfaced road, 4.5km Curbing, 290m V-drain Storm water control constructed	R16 000 000	R17 120 000	R18 318 400
	Electrification of Households at Siyabuswa D	INEP	100 houses electrified	R1 550 000	-	-

IDP PROJECTS: THE FOLLOWING ARE THE UNFUNDED PROJECTS.

WARD NO	PROJECTS
1	Ga-Phaahla bus route; Stadium
2	Storm water
3	Pedestrian bridge, access road to Kabenziwa school
4	Pedestrian bridge between ward 4 & 2, high mast light, storm water
5	Storm water
6	Road : Vezilwazi bus route; storm water between Mogononong and Siyabuswa c
7	Bus route at Ramokgeletsane, high mast light in a new section
8	Bridge
9	Storm water, bus route
10	Kakarela road, storm water (house)
11	2 x bridge, community hall
12	Bus route
14	Community hall & high mast light
15	Bus road at Digwale
16	Storm water
17	Storm water
18	Water reticulation; Rehabilitation of bus & Taxi route
19	Moripe Water reticulation
20	Bus route, CWB toilets, storm water
21	Bus route at Lefisoane; stadium
22	Bus route from Malatse Secondary School via Lefiso clinic toward Taxi rank Bus route from Senotlelo to Lefisoane clinic via Ditlhokwe, road from Bokaba to Ditlhokwe
23	Bus route,
24	Bus route(Tsakane)
25	Bus route(Itsoseng) bingley route
26	Road at Loding (Pajero)
27	Bus route, tarred route, water reticulation
28	Bus route, stadium
29	Bus route, route from Police station
30	Completion of purification plant, CWB toilets,
31	Reservoir

***SECTOR DEPARTMENTS
PROJECTS, PROGRAMMES &
ACTIVITY FOR 2018/19 IDP
REVIEW***

NDM PROJECTS

PROJECT	ADJUSTMENT BUDGET 2017/2018	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021
Aids Day: HCT and VMMC campaign	70 000	111 300	117 976	120 000
Assistance to Local Municipalities (Capacity Building): Co-sourced Internal Audit Support	325 440	600 000	620 000	640 000
Assistance to Local Municipalities (Software and Application Support): Drjsm Scm/ Debtors Verificatio	420 000	445 200	471 912	495 508
Disaster Management: Awareness Campaigns Disaster M	38 338	80 000	100 000	120 000
Disaster Management: Emergency Open day needs	-	450 000	-	-
Disaster Management: Moral Regeneration Movement	-	70 000	75 000	80 000
Distribution: Madubaduba and Moripe Gardens Water Supply	150 000	2 246 410	6 000 000	7 000 000
Drainage Collection: Mabuyeni Stormwater Drainage systems	-	-	3 000 000	4 500 000
Environmental Health: Education & Awareness Campaigns	35 000	40 000	45 000	60 000
Feasibility Studies: Feasibility Study for Integrated Human Settlement Dr JS Moroka	600 000	600 000	633 000	667 815
LV Networks: 20 Highmast Lights Dr JS Moroka	11 711	-	-	-
LV Networks: Highmast Lights Dr JS Moroka	40 369	-	-	-
Machinery and Equipment: Grader	3 350 000	-	-	-
Master plan: Geohydrological investigations	1 620 164	-	-	-
Project: EPWP INCENTIVE GRANT PROJECTS	88 800	-	-	-
Reticulation: Replace Asbestos Pipes Siyabuswa	3 528 446	3 000 000	5 000 000	-
Road Structures: Ga-Morwe to Mthambothini Vehicle Bridge	-	-	6 000 000	6 000 000
Roads: Bus Route from Mogononong to Siyabuswa Magistrate Court	-	-	-	5 000 000
Roads: Kakarela Road Construction	-	-	3 733 710	6 000 000
Roads: Upgrading Marothobolong Bus & Taxi Route	120 009	-	-	-
Spatial Planning: Bulfontein Land Survey	207 500	-	-	-
Spatial Planning: Land surveying Dr JS Moroka	220 000	400 000	-	-
Spatial Planning: Opening of Township Register Dr JS Moroka	-	650 000	685 750	723 466
Spatial Planning: Review of Land Use Scheme Dr JS Moroka	300 000	1 300 000	-	-
Spatial Planning: State Land release for Integrated Human Settlement In Dr JS Moroka	-	500 000	527 500	-
Spatial Planning: Township Establishment for Inegrated human Settlement in Dr JS Moroka	-	1 500 000	-	1 669 537
Storm water Conveyance: Kabenziwa Stormwater Control	-	3 500 000	-	-
TOTAL DR JS MOROKA LOCAL MUNICIPALITY	11 125 777	15 492 910	27 009 848	33 076 326

DEPARTMENT OF SAFETY, SECURITY & LIASON

Date	Place	Activity
April 2018	Senotlelo	Revival of school safety committee at Mokebe Sec School
April 2018 – March 2019	Libangeni & Siyabuswa	Monitor and support tourism safety monitors
May 2018	Siyabuswa	Prison tour by leaners of Prince SJ Mahlangu & Hlanganani Sec School
June 2018	Siyabuswa	Monitor compliance on liquor traders Monitor and support community police forum
July 2018	Katjibane	Sports against crime awareness campaing
September 2018	Libangeni	Monitor and support community police forum
October 2018	Siyabuswa	Support victim’s friendly facility at Siyabuswa police station. Monitor functionality of community safety forum
November 2018	Marapyane	Anti stock theft awareness campaign
Feburary 2019	Mmamethlake	Monitor and suppot community police forum

DEPARTMENT AGRICULTURE RURAL DEVELOPMENT LAND & ENVIRONMENTAL AFFAIRS (DARDLEA)

Project/Programme Name	Project/Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective
Retloshoma Fortune 40	Completion of Handling Facilities and Broiler Units	Marapyane	Completion of Handling Facilities and Broiler Units

Construction of concrete palisade fencing and siting; drilling and equipping of borehole in Kameelrivier Agri-park	Number of Farmer Production Support Units infrastructure projects delivered in support of the Agri-Parks programme	Entire population of Dr JS MLM	Development and support of Dr JS Moroka Agri park
Construction of hudroponics tunnesl	Number of Farmer Production Support Units infrastructure projects delivered in support of the Agri-Parks programme	All the farmers in Dr JS Moroka Local Municipality	Development and support of Dr JS Moroka Agri park
Construction of 45km 9 strand barbed wire fence for 3 farms, drilling & equipping of 3 boreholes and the construction of 3 cattle handling facilities in Mmamatsu cattle farmers, Borolong cattle famers and Matshing livestock farmers	Number of infrastructure projects (Animal Veld Management Programme)facilitated to support production	Development of farmers in ward 12 and 13	Development and support to emerging farmers
Maize and sunflowers and Implements	39 ha Planting of Maize and sunflower for emerging farmers	Lahlamohlako farmers	39 households to benefit
Maize and and Implements	35 ha Planting of Maize and sunflower for emerging farmers	Bakgatla ba Mocha	35 households to benefit
Maize and sunflowers and Implements	50 ha Planting of Maize and sunflower for emerging farmers	Bakgatla ba Mmakau	50 households to benefit
Maize and sunflowers and Implements	35 ha Planting of Maize and sunflower for emerging farmers	Pankop	35 households to benefit
Recruitment of unemployed rural youth through NARYSEC	Recruit 120 rural youth and equip them with various skills	All LMs	Rural youth equipped with various agricultural skills

DEPARTMENT CULTURE, SPORTS & RECREATION

Project/Programme Name/Description	Project Beneficiaries/ Ward/ Location	Projects status 2017/18	Target 2018/19
Construction of Masobye library	Leaners, educators and the community	50% completion	100% completion
Rural Sport (Ndunza - Mabhoko Tournament)	Athletes, Coaches, technical officials, administrators, managers and communities	Still at the planning stage and will be roll-out in 2018/19 FY	23 clubs participating in the rural sport development programme

DEPARTMENT HUMAN SETTLEMENT

Local municipality	Project names as listed in the 2018/19 business plan	Housing programme	target	actual	Not yet started	No of beneficiaries	Budget
Dr JS Moroka	Rural –various areas	Rural –various areas	201	201	0	201	22,099,347
Dr JS Moroka	Siyabuswa E	People housing Process	100	0	100	100	10,300,000
Dr JS Moroka	Various areas	Rural housing programme	50	50	0	50	5,547,350
Dr JS Moroka	Various areas	Rural housing programme	50	0	40	50	5,547,350
Dr JS Moroka	Various areas	Rural housing programme	200	0	160	197	21,989,400
Provincial specific	Geotech allowance	Rural housing programme	2500				34,568,311.53

DEPARTMENT OF HEALTH

Project/Programme Name/Description	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R`000
Pankop Clinic: (Construction of new Clinic and accommodation units including associated external works)	Dr JS Moroka	100% construction	40 760
Waterval Community Health Centre: (Tiling, painting and sealing of roof leakages)	Dr JS Moroka	Final account	56
Mammetlhake Hospital Phase 1: (Alterations and Additions to existing Hospital)	Dr JS Moroka	100% construction	27 778
Mammetlhake Hospital Phase 2: (Alterations and Additions to existing Hospital)	Dr JS Moroka	10% construction 23	397 655
Marapyane Clinic: (Construction of a guardhouse, refuse area and upgrading of existing fence)	Dr JS Moroka	Final account	69

DEPARTMENT OF ECONOMIC DEVELOPMENT

2018/19 Projects/Programmes progress report			
Local Municipality	Project Description	Funding	Achievements
The following Municipalities; <ul style="list-style-type: none"> ➤ Emakhazeni ➤ Thembisile Hani ➤ Steve Tshwete ➤ Dr JS Moroka ➤ Victor Khanye 	capacity workshops to conducted to capacitated local municipalities to review and implement business regulatory legislation	None	5 municipal visits conducted for the following municipalities <ul style="list-style-type: none"> ➤ Emakhazeni ➤ Thembisile Hani ➤ Steve Tshwete ➤ Dr JS Moroka

			➤ Victor Khanye
--	--	--	-----------------

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

2017/18 Projects/ Programmes Progress Report			
Local Municipality	Project Description	Funding	Achievements
Dr JS Moroka Local Municipality	Purchase a tuck rock drill with an on-board compressor Qedukoma Drilling (Pty) Ltd	R3 280 500	The business has created a total of thirteen (13) permanent jobs and the number is expected to increase as the business grows. The project is a major boost to households and the agricultural sector to have alternative reliable source of water as such projects rely mainly on water

2018/19 Projects/ Programmes Progress		
Local Municipality	Coordinate the implementation of green economy plan (Industrial Symbiosis Programme) – resolution MSE55 and MPN24	R800 000

All	Detailed assessment of tourism sector developed to determine destination Mpumalanga competitiveness and inform proper strategic planning to improve the sector	R8 000 000
	Integrated airlift strategy	R1 000 000
	Facilitate the participation in the black industrialist programmes by potential beneficiaries	
	Employment and business tracking tool/survey	R1 000 000
	Finalize SMME database for all municipalities	R2 000 000

DEPARTMENT OF EDUCATION

Project/Programme Description	Project/Programme	Project Beneficiary/Ward/ Location	Project/Programme Objective
Refurbishment of existing 16 classrooms.	Planning & Design / Construction	Libangeni; (Bingweni Secondary School)	Maintenance planned
Refurbishment and renovations of existing 13 classrooms	Planning & design/ construction	Libangeni; (Digwale Secondary School)	Maintenance planned
Refurbishment and renovations of 14 existing classrooms	Planning & design/ construction	Weltevrede; (Ekukhanyeni Primary School)	Maintenance planned
Refurbishment of existing 14 classrooms	Planning & design/ construction	Siyabuswa; (Ezwenilethu Primary School)	Maintenance planned

Refurbishment and renovations of 16 existing classrooms and computer center	Planning & design/ construction	Libangeni; (Hlalahle Secondary School)	Maintenance planned
Renovations and refurbishment of 12 existing classrooms	Planning & design/ construction	Nokaneng; (Katjibane Primary School)	Maintenance planned
Refurbishment of existing 16 classrooms	Planning & Design / Construction	Marapyane; (Khutsong Primary School)	Maintenance planned
Refurbishment of existing 16 classrooms	Planning & design/ construction	Marapyane; (Lehlabile Secondary School)	Maintenance planned
Refurbishment and renovations of 16 existing classrooms, administration block and library	Planning & design/ construction	Marapyane; (Libangeni Secondary School)	Maintenance planned
Renovations and refurbishment of 12 existing classrooms	Planning & design/ construction	Mmamethlake; (Masobye Primary School)	Maintenance planned
Refurbishment and renovations of 16 existing classrooms	Planning & design/ construction	Weltevrede; (Mohlatseng Primary School)	Maintenance planned
Refurbishment and renovations of 12 existing classrooms, administration block and Kitchen	Planning & design/ construction	Nokaneng; (Motswedi Primary School)	Maintenance planned
Refurbishment of existing 12 classrooms	Planning & design/ construction	Weltevrede; (Ndedema Primary School)	Maintenance planned
Refurbishment and renovations of 7 existing classrooms	Planning & design/ construction	Weltevrede; (Ramodieg Primary School)	Maintenance planned
Refurbishment of existing 12 classrooms and administration block	Planning & design/ construction	Siyabuswa; (Ramokgeletsane Primary School)	Maintenance planned

Renovation of existing 16 classrooms, Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds.	Planning & design/ construction	Weltevrede; (Tholulwazi Secondary School)	Maintenance planned
Refurbishment of existing 16 classrooms and administration block	Planning & design/ construction	Siyabuswa; (Thulasizwe Lower Primary School)	Maintenance planned
Refurbishment and Renovation of existing 16 classrooms.	Planning & design/ construction	Weltevrede; (Zakheni Primary School)	Maintenance planned

DEPARTMENT OF EDUCATION (WATER AND SANITATION)

Project/Programme Description	Project/Programme	Project Beneficiary/Ward/ Location	Project/Programme Objective
Basic services as per norms and standard	Construction & Final Account	Malatshe Secondary School	Basic Services
Demolish existing pit toilets, build 10 waterborne toilets. Provide 1 x 5000L water tank.	Construction & Final Account	Simuyembiwa Primary School	Basic Services
Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.	Construction & Final Account	Sithembiso Primary School	Basic Services
Demolition of old pit toilet and construction of 12 waterborne toilet with septic tank and borehole	Construction & Final Account	Sithenjisiwe Secondary School	Basic Services
Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank.	Construction & Final Account	Sivumelene Secondary School	Basic Services

Phase 1: Demolish existing pit toilets and build 9 waterborne toilets with septic tank. Provide 3 X 10000L water tank. Phase 2: Renovation of existing 16 classrooms, construction of additional 14 toilets and provision of fence. Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 Sports Grounds	Construction & Final Account	Sizani Primary School	Basic Services
Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank.	Construction & Final Account	Tholulwazi Secondary School	Basic Services
Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	Construction & Final Account	Tlhame Primary School	Basic Services
Demolish existing pit toilets, build 9 waterborne toilets. Provide 1 x 5000L water tank.	Construction & Final Account	Vusa Primary School	Basic Services
Build 22 waterborne toilets. Provide 2 x 5000L elevated tank.	Construction & Final Account	Zakheni Primary School	Basic Services
Phase 1: Design and Provision of Basic Services and Fencing	Construction & Final Account	Malontone Primary School	Basic Services
Rehabilitation of 18 waterborne toilets.	Final Account	Moepi Secondary School	Basic Services
Replacement of damaged roof covering complete with timber trusses to 4 classrooms. <ul style="list-style-type: none"> Replacement of damaged electrical Wiring and light fittings. 	Final Account	Bongihlahla Secondary School	Basic Services

<ul style="list-style-type: none"> • Replacement of ceilings • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron and paintwork. 			
Replacement of damaged roof structure sheeting covering complete with roof trusses, ceiling, facial boards, cornice, electrical connection, wiring and lights fittings under ceiling	Final Account	Mmamati Primary School	Basic Services
Replacement of damaged roof covering complete with timber trusses to 2 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery and painting	Final Account	Gobolibi secondary school	Basic Services
Demolish existing pit toilets and build 12 waterborne. Provide 1 x 5000L Elevated water tank.	Final Account	Ramodiegi Primary School	Basic Services
Demolition of old pit toilet and construction of 12 waterborne toilet with septic tank and borehole	Final Account	Rankaila primary school	Basic Services
Demolish existing pit toilets, construct 13 waterborne toilets. Provide 2 x 5000L elevated water tank.	Final Account	Rekwele primary school	Basic Services
Demolition of old pit toilet and construction of 8 waterborne toilet with septic tank and borehole	Final Account	Sibisi Primary School	Basic Services
Replacement of damaged roof covering structure complete with timber trusses at 5 classrooms block.	Final Account	Thembalihle Primary School	Basic Services

Project/Programme Name/Description	Project Beneficiaries/ Ward/ Location	Budget Allocated	Planned Connection
Electrification of house connections	Masobye	R 921 677.00	20
Electrification of house connections	Matshiding new stands	R 2 174 960.00	124
Electrification of house connections	Dr JS Moroka iv Ext	R300 000.00	20
Electrification of house connections	Dr JS Moroka Infills	R 3 850 000.00	700

DEPARTMENT PUBLIC WORKS

DR JS MOROKA PROJECTS				
Project Description	Project Beneficiaries/ ward/location	Start date	Projected Completion Date	Project Cost R'000
Construction of Ga-phaahla Bus Shelter	Ga-Phaahla – ward 1	July 2018	Oct 2018	R1 500
Upgrade Rural Access Road D2091 from Marapyane to Limpopo Boarder	Marapyane	Feb 21	Oct 21	R69 000

DEPARTMENT OF SOCIAL DEVELOPMENT :NPO RECOMMENDED FOR FUNDING IN 2018/19 FY (ENTIRE PROVINCE)

NPO	NUMBER
• Child care and protection	31
• Families	3

• Older persons	40
• People with disabilities	41
• Youth development	28
• HIV and AIDS	20
• Victim empowerment	3
• Substance abuse	2
• Crime	2

13 NPOs were recommended to be placed on the waiting list for funding.

ECDS RECOMMENDED FOR FUNDING FOR 2018/19

ECDS	NUMBER
• Child care and protection	31
• Families	3
• Older persons	40
• People with disabilities	41
• Youth development	28
• HIV and AIDS	20
• Victim empowerment	3
• Substance abuse	2
• Crime	2

A non centre-based programme was recommended in all municipalities.

DEPARTMENT OF WATER AND SANITATION

Municipality: Dr JS Moroka Local Municipality: RBIG				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R	Total project cost R.
Western Highveld (Rust de Winter to Mathanjana) Bulk Water Scheme	Dr JS Moroka LM	Feasibility	6 000 000.00	610 000 000
		Total	6,000,000.00	610 000,000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018-19 REVIEWED MUNICIPAL IDPs: DEPARTMENT OF EDUCATION PROJECTS					
Name of Municipality	Project/Programme Name/Description	Type of projects		2018/19 Target	2018/19 Budget Allocation (Annual) R'000
Dr JS Moroka	Siyabuswa Ext D - 2	Households	1	100	R 1 550 000
Dr.JS Moroka				100	R1 550 000
Nkangala Total				2338	R61 564 000.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018-19 REVIEWED ESKOM -MUNICIPAL IDPs					
Name of the municipality	Project Beneficiary/ Ward/Location	Project/Programme Name/Description	Type of projects	2018/19 Target	2018/19 Budget Allocation (Annual) R'000
Dr JS Moroka	Various wards	DR JS MOROKA INFILLS	Households	700	R 3 850 000,00
Dr JS Moroka	Various wards	DR JS MOROKA LV ext	Households	20	R 300 000,00
Dr JS Moroka	31	Pankop	Households	20	R 921 677,00
Dr JS Moroka	12	Matshiding New Stand	Households	124	R 2 174 960,00
Dr JS Moroka Total				864	R7 246 637.00

Nr	Project Name	Implementing Agent	Project Description	Status for the 2018/19 Financial Year	Commitment Category	Programme	Sub-Programme (Infrastructure)	District Municipality	Circuit	Local Municipality	Estimate / Awarded Contract Price '000 (VAT Inc)	Estimated / Approved Professional Fees '000 (VAT Inc)	Total Project Cost (VAT Inc)	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
35	Lehlabile Secondary School	DPWRT	Construction of toilets facilities	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Weltevrede	Dr JS Moroka	1 566 802	376 033	1 942 835	1 724 329		
36	Bekezela Primary School	DPWRT	Repairs to the storm damaged facilities- 4 Classrooms, (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Construction	A (C)	Maintenance (Corrective)	Storm damage	Nkangala	Weltevrede	Dr JS Moroka	909 263	90 017	999 280	999 280		

45	Nokane ng (store room of exam material)	DPWRT	(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Replacement and repairs of Water borne toilets. (v) Repairs to all brick walls and wall finishes (vi) Replacement of damaged window panes (vii) Inspect entire roof structure and repair or replace wherever faulty (viii) Replace blinds (ix) Replace barge and fascia boards (x) Replace Tank Stand and Water Tank	Construction & Final Account	A (C&FA)	Maintenance (Corrective)	Storm damage	Nkangala	Nokaneng	Dr JS Moroka	2 611 168	317 190	2 928 358	2 928 358	-	
----	---	-------	---	------------------------------	----------	--------------------------	--------------	----------	----------	--------------	-----------	---------	-----------	-----------	---	--

48	Seabe Secondary School	DPWRT	Repairs to 10 Classrooms, Admin block, Kitchen, Library and Ablution Block. (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement of Air-conditioning Units (iv) Replacement and repairs of ceilings (v) Repairs to all brick walls and wall finishes (vi) Replacement of damaged window panes (vii) Inspect entire roof structure and repair or replace wherever faulty (viii) Repair seating area (ix) Repair reception counter (x) Replace blinds (xi) Replace barge and fascia boards	Construction & Final Account	A (C & FA)	Maintenance (Corrective)	Storm damage	Nkangala	Nokaneng	Dr JS Moroka	10 920 448	1 009 342	11 929 790	11 035 055	894 734
52	Dudzile Secondary school	DPWRT	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Planning, design and construction	A (P&C)	Maintenance (Corrective)	Storm damage	Nkangala	SIYABUSWA	Dr JS Moroka	3 392 434	339 243	3 731 677	3 451 814	279 863

256	Sizani Primary School	DPWRT	Phase 1: Demolish existing pit toilets and build 9 waterborne toilets with septic tank. Provide 3 X 10000L water tank. Phase 2: Renovation of existing 16 classrooms, construction of additional 14 toilets and provision of fence. Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 S	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Weltevrede	Dr JS Moroka	2 530 290	422 000	2 952 290	1 724 480		
270	Tholulwazi Secondary School	DPWRT	Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank.	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Weltevrede	Dr JS Moroka	2 384 877	544 000	2 928 877	2 343 102		
274	Tlthame Primary School	DPWRT	Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Mmamethlake	Dr JS Moroka	2 697 686	447 445	3 145 131	2 516 104		
284	Vusa Primary School	DPWRT	Demolish existing pit toilets, build 9 waterborne toilets. Provide 1 x 5000L water tank.	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Weltevrede	Dr JS Moroka	1 627 519	505 000	2 132 519	1 706 015		
287	Zakheni Primary School	DPWRT	Build 22 waterborne toilets. Provide 2 x 5000L elevated tank.	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Weltevrede	Dr JS Moroka	2 942 648	624 000	3 566 648	2 853 319		
296	Marapya ne Circuit Office	DPWRT	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Construction	A (C)	Education Support Facilities	New Circuit Office	Nkangala	Marapya ne	Dr JS Moroka	12 672 611	3 419 770	16 092 381	1 947 000	12 806 553	

305	Libangeni Circuit Office	DPWRT	Office renovation	Construction	A (C)	Education Support Facilities	Circuit Maintenance	Nkangala	Libangeni	Dr JS Moroka	388 974	0	388 974	27 228		
393	Malontone Primary School	DPWRT	Phase 1: Design and Provision of Basic Services and Fencing	Construction & Final Account	A (C&FA)	Basic services	Water, Sanitation and fence	Nkangala	Nokaneng	Dr JS Moroka	1 588 041	285 847	1 873 888	1 873 888		
554	Bingweni Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 18 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	2 430 000	437 400	2 867 400	262 440	2 604 960	
561	Ditholo Combined School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Nokaneng	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
568	Ekuphakameni Primary School	DPWRT	Demolishing of existing pit toilets and construction of 16 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	2 160 000	388 800	2 548 800	233 280	2 315 520	
573	Gijamphenzi Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
598	Khuphukani Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Tweefontein	Dr. JS Moroka	1 350 000	243 000	1 593 000	145 800	1 447 200	
599	Kome Primary School	DPWRT	Demolishing of existing pit toilets and construct 12 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyan	Dr. JS Moroka	2 700 000	486 000	3 186 000	291 600	2 894 400	
605	Madikole Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethakhe	Dr. JS Moroka	2 160 000	388 800	2 548 800	233 280	2 315 520	

607	Madoda Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
612	Makhosana	DPWRT	Demolishing of existing pit toilets and construction of 20 new ablution units				Basic Services	Nkangala	Siyabuswa	Dr. JS Moroka	1 350 000	243 000	1 593 000	-	-	1 593 000
617	Malebo Secondary School	DPWRT	Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 080 000	194 400	1 274 400	116 640	1 157 760	
620	Maloka Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethlake	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
626	Maridili Primary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Tweefontein N	Dr. JS Moroka	3 105 000	558 900	3 663 900	335 340	3 328 560	
628	Masizakhe Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Tweefontein N	Dr. JS Moroka	3 780 000	680 400	4 460 400	408 240	4 052 160	
630	Masobye Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethlake	Dr. JS Moroka	3 375 000	607 500	3 982 500	364 500	3 618 000	
635	Mayisha Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 20 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
643	Mocha Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethlake	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
644	Molebye Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Nokaneng	Dr. JS Moroka	1 890 000	340 200	2 230 200	204 120	2 026 080	

649	Motswe di Primary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Nokaneng	Dr. JS Moroka	2 160 000	388 800	2 548 800	233 280	2 315 520
651	Mpoko Maloka Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethakhe	Dr. JS Moroka	2 700 000	486 000	3 186 000	291 600	2 894 400
655	Ndabezit ha Primary School	DPWRT	Demolishing of existing pit toilets and Demolish pit toilets and construction of 12new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	2 160 000	388 800	2 548 800	233 280	2 315 520
657	Ndedema Primary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	3 240 000	583 200	3 823 200	349 920	3 473 280
661	Nkosabo Primary School	DPWRT	Demolishing of existing pit toilets and construction of 16 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
664	Nteseng Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Nokaneng	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
666	Patric Mankolane Primary School	DPWRT	Demolishing of existing pit toilets and construct 16 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyanne	Dr. JS Moroka	2 025 000	364 500	2 389 500	218 700	2 170 800
668	Phake Primary School	DPWRT	Demolishing of existing 20 pit toilets and construction of 24 toilets, rehabilitate 09 waterborne toilets and provision of water.	Planning & Design only	A1	Basic services	Water & Sanitation	Nkangala	Mmamethakhe	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
673	Phumzile Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Tweefontein N	Dr. JS Moroka	1 080 000	194 400	1 274 400	116 640	1 157 760

677	Prince SJ Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
679	Radijoko Primary School	DPWRT	Demolishing of existing pit toilets and construct 8 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyanne	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
681	Ramabale Primary School	DPWRT	Demolishing of existing pit toilets and construct 12 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyanne	Dr. JS Moroka	1 755 000	315 900	2 070 900	189 540	1 881 360
683	Ramabifi Primary School	DPWRT	Demolishing of existing pit toilets and construction of 08 new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Nokaneng	Dr. JS Moroka	1 350 000	243 000	1 593 000	145 800	1 447 200
685	Ramantsho Primary School	DPWRT	Demolishing of existing pit toilets and construct 12 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyanne	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
687	Refithhile Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Mmamethlake	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640
688	Rethabile Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	2 025 000	364 500	2 389 500	218 700	2 170 800
693	Sehoko Primary School	DPWRT	Demolishing of existing pit toilets and construction of 10 new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 890 000	340 200	2 230 200	204 120	2 026 080
695	Sibongile Primary School	DPWRT	Demolishing of existing pit toilets and construct 12 toilets.	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Marapyanne	Dr. JS Moroka	2 160 000	388 800	2 548 800	233 280	2 315 520
702	Sidasoke Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new abluion units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Weltevrede	Dr. JS Moroka	2 560 000	460 800	3 020 800	276 480	2 744 320

715	Sizisizwe Primary School	DPWRT	Demolishing of existing pit toilets and construction of 20 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
717	Sobantu Primary School	DPWRT	Demolishing of existing pit toilets and construction of 16 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	1 890 000	340 200	2 230 200	204 120	2 026 080	
722	Sothembani Primary School	DPWRT	Demolishing of existing pit toilets and construction of 28 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
725	Sovetjheza Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	3 375 000	607 500	3 982 500	364 500	3 618 000	
727	Thabana Primary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
730	Thembalihle Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 620 000	291 600	1 911 600	174 960	1 736 640	
738	Ukukhanya Primary School	DPWRT	Demolishing of existing pit toilets and construction of 16 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 890 000	340 200	2 230 200	204 120	2 026 080	
740	Vukuza me Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Tweefontein N	Dr. JS Moroka	1 350 000	243 000	1 593 000	145 800	1 447 200	
749	Zimisele ni	DPWRT	Demolishing of existing pit toilets and construction of 10 new ablution units		A2	Basic services	Sanitation	Nkangala	Libangeni	Dr. JS Moroka	1 755 000	315 900	2 070 900	-	126 360	1 944 540
751	Zithuthu kiseni	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units		A2	Basic services	Sanitation	Nkangala	Tweefontein N	Dr. JS Moroka	2 160 000	388 800	2 548 800	-	155 520	2 393 280

774	Andries Mashile Primary School	DPWRT	Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity	Construction & Final Account	A (C&FA)	Basic services	Water, sanitation & electricity	Nkangala	Mmamethlake	Dr. JS Moroka	1 200 000	216 000	1 416 000	1 263 072	-	
788	Dikgabo Combined School	DPWRT	Demolishing of existing 06 pit toilets and construct 06 toilets	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Marapane	Dr. JS Moroka	810 000	145 800	955 800	852 574	-	
790	Ditlhokwe Primary School	DPWRT	Demolishing of existing pit toilets and construction of 20 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Marapane	Dr. JS Moroka	2 700 000	486 000	3 186 000	2 841 912	-	
792	Duduzile Primary School	DPWRT	Demolishing of existing pit toilets and construction of 14 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	1 890 000	340 200	2 230 200	1 989 338	-	
800	Kabenziwa Primary School	DPWRT	Demolishing of existing pit toilets and construction of 28 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Siyabuswa	Dr. JS Moroka	2 160 000	388 800	2 548 800	2 273 530	-	
826	Ikageng Secondary School	DPWRT	Demolition of old pit toilet and construction of 13 (6 boys & 7 girls) waterborne toilet with septic tank and borehole	Construction & Final Account	A (C&FA)	Basic services	Water & Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 126 671	202 800	1 329 471	1 149 474		
836	Madoda Secondary School	DPWRT	Construction of toilets facilities	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 086 724	195 611	1 282 335	1 204 121		
838	Makhosana Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 15 new ablution units	Planning & Design only	A1	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	773 933	139 307	913 240	704 652		

840	Maqhawe Primary School	DPWRT	Demolishing of existing pit toilets and construction of 9 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	995 056	179 100	1 174 156	1 003 084		
842	Masuku Primary School	DPWRT	Demolishing of existing pit toilets and construction of 9 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 593 753	286 876	1 880 629	1 639 584		
848	Nkosiphile Primary school	DPWRT	Phase 1: Demolishing of existing pit toilets and construction of 17 new ablution units Phase 2: Demolition of 5 unsafe classrooms, Construction of 5 classrooms, renovation of 8 classrooms and provision of fence Future phase: administration block , kitch	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 914 941	334 689	2 249 631	1 914 184		
854	Phakgamang Primary School	DPWRT	Demolishing of existing pit toilets and construction of 22 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 496 185	269 313	1 765 498	1 552 987		
858	Sihlangene Primary School	DPWRT	Demolishing of existing pit toilets and construction of 12 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 905 760	343 100	2 248 860	1 869 192		
859	Siyabuswa Primary School	DPWRT	Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units Phase 2: Refurbishment of existing 12 classrooms, provision of fence and construction of Grade R Centre. Future phase: Construction of administration block , Library	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 018 306	183 295	1 201 601	1 030 506		

862	Sizamakwethu Primary School	DPWRT	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units Phase 2: Renovation and refurbishment of 16 existing classrooms and provision of fence. Future Phase: Construction of administration block , library , computer centre	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 177 826	212 009	1 389 834	1 180 273		
864	Sobantu Secondary School	DPWRT	Phase 1: Demolishing of existing pit toilets and construction of 15 new ablution units Phase 2: Renovation of 16 classrooms. Future Phase: Completion of Administration block , construction of Kitchen , Computer Centre , Car Park , 3 Sports Grounds an	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 016 228	182 921	1 199 149	1 020 211		
865	Sovetjheza Secondary School	DPWRT	Demolishing of existing pit toilets and construction of 11 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 414 244	254 564	1 668 808	1 500 423		
868	Thabang Primary School	DPWRT	Phase 1: Demolishing of existing pit toilets and construction of 11 new ablution units Phase 2: Renovation of 16 classrooms and construction of Grade R and provision of fence Future phases: Renovation of Admin Block and construction of Kitchen, and Libr	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	2 286 859	411 635	2 698 494	2 273 930		

869	Vulindlela Primary school	DPWRT	Demolishing of existing pit toilets and construction of 9 new ablution units	Construction & Final Account	A (C&FA)	Basic services	Sanitation	Nkangala	Dr JS Moroka	Siyabuswa	1 852 777	333 500	2 186 276	1 986 356		
1090	Mapala Primary School	DPWRT	Storm damage repairs to 3 Classrooms(used as staff and store room);	Construction & Final Account	A (C&FA)	Maintenance (Corrective)	Storm damage	Nkangala	Mmametlake	Dr JS Moroka	2 135 664	213 566	2 349 230	2 349 230	-	
1092	Mokebe Secondary School	DPWRT	16 Classrooms, Admin block, Kitchen, and Ablution Block.(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Construction & Final Account	A (C&FA)	Maintenance (Corrective)	Storm damage	Nkangala	Weltevrede	Dr JS Moroka	2 285 888	228 589	2 514 477	2 514 477	-	
1099	Bingweni Secondary School	DPWRT	Refurbishment of existing 16 classrooms.	Planning & Design / Construction	A(P&C)	Maintenance (Planned)	Maintenance	Nkangala	Libangeni	Dr JS Moroka	221 588	44 318	265 906			
1111	Digwale Secondary School	DPWRT	Refurbishment and renovation of existing 13 classrooms	Planning & Design / Construction	A(P&C)	Maintenance (Planned)	Maintenance	Nkangala	Libangeni	Dr JS Moroka	183 333	36 667	220 000			

1113	Ekukhanyeni Primary School	DPWRT	Refurbishment and Renovations of 14 existing classrooms.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	283 700	56 740	340 440			
1118	Ezwenilethu Primary School	DPWRT	Refurbishment of existing 14 classrooms	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Siyabuswa	Dr JS Moroka	203 122	40 624	243 747			
1123	Hlalahale Secondary School	DPWRT	Refurbishment and renovation of 16 classrooms and computer centre	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Libangeni	Dr JS Moroka	349 169	69 834	419 003			
1142	Katjibane Primary School	DPWRT	Renovation and refurbishment of 12 existing classrooms.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Nokaneng	Dr JS Moroka	218 231	43 646	261 877			
1152	Khutsong Primary School	DPWRT	Refurbishment of existing 16 classrooms	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Marapyanne	Dr JS Moroka	240 054	48 011	288 064			
1165	Lehlabile Secondary School	DPWRT	Refurbishment and renovations of 16 classrooms, administration block and library.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Marapyanne	Dr JS Moroka	305 523	61 105	366 627			
1170	Libangeni Secondary School	DPWRT	Refurbishment of existing 16 classrooms	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Libangeni	Dr JS Moroka	261 877	52 375	314 252			
1190	Masobye Primary School	DPWRT	Renovation and refurbishment of 12 existing classrooms.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Mmamethakhe	Dr JS Moroka	183 333	36 667	220 000			
1204	Mohlatseng Primary School	DPWRT	Refurbishment and Renovation of 16 classrooms	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	317 274	63 455	380 729			
1207	Motswedi Primary School	DPWRT	Refurbishment and Renovations of existing 12 classrooms, administration block and kitchen.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Nokaneng	Dr JS Moroka	183 333	36 667	220 000			

1217	Ndedema Primary School	DPWRT	Refurbishment of existing 12 classrooms	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	183 333	36 667	220 000			
1226	Ramodigi Primary School	DPWRT	Refurbishment and renovation of 7 existing classrooms.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	240 054	48 011	288 064			
1227	Ramokgletsane Primary School	DPWRT	Refurbishment of existing 12 classrooms and administration block	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Siyabuswa	Dr JS Moroka	183 333	36 667	220 000			
1252	Tholulwazi Secondary School	DPWRT	Renovation of existing 16 classrooms,. Construction of administration block, Library, Computer Centre, fence , Car Park and 2 Sports grounds.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	305 523	61 105	366 627			366 627
1253	Thulasizwe Lower Primary School	DPWRT	Refurbishment of existing 16 classrooms and administration block	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Siyabuswa	Dr JS Moroka	261 877	52 375	314 252			314 252
1260	Zakheni Primary School	DPWRT	Refurbishment and Renovation of existing 16 classrooms.	Planning & Design / Construction	A(P &C)	Maintenance (Planned)	Maintenance	Nkangala	Weltevrede	Dr JS Moroka	183 333	36 667	220 000			

DEPARTMENT OF CULTURE, SPORT, & RECREATION

Project/Programme Name/Description	Project beneficiaries/ward location	Projects status 2017/18	Target 2018/19	2018/19 Budget R`000	Total project cost R`000
4 NEW LIBRARIES BUILT					
Masobye	Learners,educators and community	50% completion	100% completion	R7 522	R16 938

DEPARTMENT OF SOCIAL DEVELOPMENT

PRIORITY OUTPUT	ANNUAL TARGET	KEY MILESTONE : EXPECTED OUTCOME OR IMPACT	Q1	Q2	Q3	Q4	ANNUAL BUDGET R
ECD infrastructure(new facilities)	siyabuswa	final account	retention ecd's	final account			249 000
ECD infrastructure(maintenance and repairs	Retsogile pre school: seabe	km -50% & 100% maintenance done & complying with norms & standards	signing of contract document	maintenance	signing of completion certificates	transfere of programmes	17 1454

PRIORITY OUTPUT	ANNUAL TARGET	KEY MILESTONE : EXPECTED OUTCOME OR IMPACT	Q1	Q2	Q3	Q4	ANNUAL BUDGET R
ECD infrastructure(maintenance and repairs	Mmakhubutona educare: Marapyane	km -50% & 100% maintenance done & complying with norms & standards	signing of contract document	maintenance	signing of completion certificates	transfere of programmes	178 365
ECD infrastructure(maintenance and repairs	Focus edu care: Libangeni	km -50% & 100% maintenance done & complying with norms & standards	signing of contract document	maintenance	signing of completion certificates	transfere of programmes	176 715

