
MOQHAKA IDP
STRATEGIC PLANNING
2012 - 2017 IDP

STRATEGIC PLANNING FOR THE MOQHAKA LOCAL MUNICIPALITY 2012/2017 IDP IN TERMS OF SECTION 34 OF
THE MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)



Prepared by the IDP Steering Committee of the Moqhaka Local Municipality
and the
IDP Representative Forum

MOQHAKA MUNICIPALITY
CAPITAL BUDGET: 2011/2012

1. Water Services

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget	Source of Funding	Remarks
1	Copier x 1	N	MW	R20 292.00	Internal Funding	None
2	Computers/Printers: Upgrading x 3	N	MW	R26 650.00	Internal Funding	None
3	Printers x 2	N	MW	R5 244.00	Internal Funding	None
4	Draw Desks x 6	N	MW	R7 980.00	Internal Funding	None
5	Fax Machine x 1	N	MW	R3 648.00	Internal Funding	None
6	Installation of new water reticulation in Northleigh: Rammulotsi (4 400 erven)	Y	21	R14 604 000.00	Human Settlement	None
7	Rehabilitation and upgrading of water purification plants in Kroonstad, Viljoenskroon and Steynsrus	N	23/17/1	R5 227 897.92	MIG	None
	TOTAL			R19 895 711.92		

2. Sanitation

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget	Source of Funding	Remarks
1	Construction of toilet top structures in Rammulotsi	Y	21	R3 000 000.00	Internal Funding	None
2	Upgrade and refurbishment of waste water treatment plant – Steynsrus – Oxidation Ponds	N	1,2	R2 480 000.00	DWA	None
3	Installation of new sewer reticulation in Northleigh Rammulotsi (4 400 erven)	Y	21	R13 000 000.00	Human Settlement	None
4	Upgrading of Kroonstad and Viljoenskroon Treatment Plants – Phase 2	N	23,17	R210 720.00	MIG	None
5	Installation of sewer for 4000 new erven in Rammulotsi (Northleigh)	Y	21	R55 608.58	MIG	None
6	Moghaka: Rehabilitation of Several Main Collector Sewers	N	15,16	R489 527.81	MIG	None
7	Refurbishment of the Kroonstad and Viljoenskroon Sewer treatment works : Phase 3	N	23,17	R138 621.49	Internal Funding (Counter Funding)	Roll Over
8	Rammulotsi/Viljoenskroon: construction of Waterborne Sewer Network	N	23	R66 604.00	Internal Funding (Counter Funding)	Roll Over
9	Upgrading of VIP Toilet Structures to Waterborne System in Matlwangtlwang – Phase 3	N	1	R171 831.39	Internal Funding (Counter Funding)	Roll Over
10	Installation of sewer reticulation in Matlwangtlwang – Phase 3	Y	1	R2 600 000.00	DWA	None
	TOTAL			R22 212 913.27		

3. Electricity Section

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Refurbishment of Kroonstad Central Switching Station	N	9	4 600 000.00	Internal Funding	In progress
2	Upgrading overloaded L V Network : Seeisoville & Phomolong	N	12	1 800 000.00	Internal Funding (Counter Funding)	No funding available - to be appropriated in adjustment budget
3	Marabastad Electrification and Public Lighting	Y	9	3 859 213.16	Internal Funding (Counter Funding)	Roll over
4	Conversion of conventional with prepaid meters	Y	MW	3 000 000.00	Internal Funding	No funding available - to be appropriated in adjustment budget
5	Refurbishment of Kroonstad Central Switching Station	Y	9	1 800 000.00	Internal Funding (Counter Funding)	No funding available - to be appropriated in adjustment budget
6	Upgrade of electricity network inline with annual growth and demand	N	MW	2 000 000.00	Internal Funding	New Project
7	Maokeng – Khatiso Moeketsi	Y	9	3 360 000.00	DOE	New Project
8	Viljoenskroon NMD increase Premium Supply	N	19 – 22, 25	26 000 000.00	Internal Funding	New Project
9	Upgrade L T Network – Steynsrus	Y	25	1 500 000.00	Internal Funding	New Project
10	Extension of Maokeng substations – Additional 20MVA transformer and switchgear	N	8	20 000 000.00	Internal Funding DBSA DOE	New Project
11	66 kV ring feed/standby supply to Maokeng	N	8,9,10, 11,13,16	4 000 000.00	Internal Funding	New Project
12	Purchase or hire of eave equipment (cherry picker/crane/trucks)	N	MW	3 000 000.00	Internal Funding	New Project
13	Upgrade of Mac Demand Meters	N	MW	3 000 000.00	Internal Funding	New Project
14	LDV's x 5	N	MW	1 250 000.00	Internal Funding	New Project
15	Crane Truck	N	MW	800 000.00	Internal Funding	New Project
16	Bulk and zonal meters	N	MW	1 000 000.00	Internal Funding	New Project
17	66kV Line – 10 km	Y	16,17,3	25 000 000.00	Internal Funding DBSA DOE	New Project
18	Maokeng & Brentpark : Installation of 9 High Mast Lights	Y	12	35 365.34	MIG	Roll over
19	Maokeng & Brentpark: Installing of 9 High Mast Lights	Y	12	85 731.73	Internal Funding (Counter Funding)	Roll over
	TOTAL			107 897 899.90		

4. Works Section

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Mobile radios: Vehicles x 12	N	MW	54 000.00	Internal Funding	New
2	Base Radio x 1	N	MW	5 056.00	Internal Funding	New
3	Hand Radio's x 4	N	MW	11 424.00	Internal Funding	New
4	Resealing of Roads	N	MW	8 000 000.00	Internal Funding	New
5	Computers x 2	N	MW	18 000.00	Internal Funding	New
6	Purchase of Yellow Machines	N	MW	5 000 000.00	Internal Funding	New
7	Purchase of road Patching Equipment	N	MW	2 000 000.00	Internal Funding	Roll Over
8	Construction of main and access roads and storm water drainage system – Northleigh/Rammulotsi	N	21	36 665 800.00	Human Settlement	Roll Over
9	Construction of vehicular crossings in Koekoe village	Y	11/12	150 000.00	MIG	Roll Over
10	Reconstruction of Roro Street in Constantia Park	Y	8/9	1 700 000.00	Internal Funding	New
11	Reconstruction of Roads and Storm water in Marabastad (Zuma Park)	N	9	7 800 000.00	Public Works	New
12	Upgrading of connector road and providing proper storm water	Y	11/12	260 313.20	MIG	Roll Over
13	Phomolong: Providing proper storm water drainage	Y	11/12	405 323.16	MIG	Roll Over
14	The upgrading of Masimong Street in Constantia	Y	8	1 896 403.73	MIG	Roll Over
15	Lekhotla Street – upgrading of street in Constantia	Y	8/9	1 032 856.22	MIG	Roll Over
16	Khalane Street – upgrading of street in Constantia	Y	8	2 175 500.00	MIG	Roll Over
17	Investigation for new landfill site for Rammulotsi – Phase 1	N	19 - 22	850 000.00	MIG	New
18	Marabastad – Upgrading of bus route and access road and providing of proper storm water drainage	Y	9	5 256 430.86	MIG	Roll Over
19	Marabastad – Upgrading of internal gravel roads and provision of proper storm water system	Y	9	5 701 378.90	MIG	Roll Over

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No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
20	Masimong Street – Provision of proper storm water drainage	Y	8	2 344 770.00	MIG	Roll Over
21	Lekhotla Street – Provision of proper storm water drainage	Y	8/9	1 417 721.18	MIG	Roll Over
22	Khalane Street – Provision of proper storm water drainage	Y	8	1 721 295.21	MIG	Roll Over
23	Maokeng – construction of main entrance roads and provision of proper storm water system	Y	9	3 150 000.00	MIG	Roll Over
24	Matlwangtlwang - construction of internal roads 288 to 1289 and storm water drainage	Y	1	2 625 549.00	MIG	New
25	Upgrading of gravel road and provision of proper storm water drainage - Rammulotsi Phase 4	Y	21	41 965.46	Internal Funding (Counter Funding)	Roll Over
26	Upgrading of connector road and provide proper storm water – Rammulotsi	Y	8	2 083 690.46	Internal Funding (Counter Funding)	Roll Over
27	Snake Park – Upgrading of gravel road and providing proper storm water	Y	6	819 198.24	Internal Funding (Counter Funding)	Roll Over
28	Moghaka: construction of concrete palisade fences- Viljoenskroon cemeteries	Y	17	369 658.89	MIG	Roll Over
29	Northleigh – Ablution block and internal road for cemetery	Y	21	2 000 000.00	MIG	New
30	Wespark: Construction of concrete palisade fences for cemeteries	Y	9	90 879.02	Internal Funding (Counter Funding)	Roll Over
31	Matlwangtlwang: Construction of concrete palisade fences for cemeteries	Y	1	41 040.00	Internal Funding (Counter Funding)	Roll Over
32	Rammulotsi: Construction of concrete palisade fences for cemeteries	Y	22	562 685.19	Internal Funding (Counter Funding)	Roll Over
33	Steynsrus: Construction of concrete palisade fences for cemeteries	Y	1	125 643.93	Internal Funding (Counter Funding)	Roll Over
34	Seeisoville: Construction of concrete palisade fences for cemeteries	Y	15	662 500.00	Internal Funding (Counter Funding)	Roll Over
	TOTAL			97 039 082.65		

5. Technical Department : Administration

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Office furniture and carpets – Office of MTS, Secretary and reception area	N	MW	120 000.00	Own Funding	
2	Computer and Printer	N	MW	10 000.00	Own Funding	
	TOTAL			130 000.00		

6. PMU

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Operational Budget	N	MW	1 283 680.00	MIG	
	TOTAL			1 283 680.00		

7. Technical Department: Fleet Management System

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Fax Machine	N	MW	8 990.00	Own Funding	
	TOTAL			8 990.00		

SOURCE OF FUNDING	AMOUNT R	% TOTAL
Department of Energy	3 360 000.00	4
Own Funding	118 748 873.67	47
MIG	38 660 000.00	15
Dept Roads and Transport	7 800 000.00	3
Dept Human Settlement	64 269 800.00	25
Dept of Water Affairs	5 080 000.00	2
Counter Funding (Roll over/own funding)	10 549 604.07	4

TOTAL	248 468 277.74	100%
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Counter Funding Projects

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Refurbishment of the Kroonstad and Viljoenskroon Sewer treatment works : Phase 3	N	23,17	R138 621.49	Internal Funding (Counter Funding)	Roll Over
2	Rammulotsi/Viljoenskroon: construction of Waterborne Sewer Network	N	23	R66 604.00	Internal Funding (Counter Funding)	Roll Over
3	Upgrading of VIP Toilet Structures to Waterborne System in Matlwangtlwang – Phase 3	N	1	R171 831.39	Internal Funding (Counter Funding)	Roll Over
4	Upgrading overloaded L V Network : Seeisoville & Phomolong	N	12	1 800 000.00	Internal Funding (Counter Funding)	
5	Marabastad Electrification and Public Lighting	Y	9	3 859 213.16	Internal Funding (Counter Funding)	Roll over
6	Refurbishment of Kroonstad Central Switching Station	N	9	1 600 000.00	Counter Funding	
7	Maokeng & Brentpark : Installation of 9 High Mast Lights	Y	12	85 731.73	Internal Funding (Counter Funding)	Roll over
8	Upgrading of gravel road and provision of proper storm water drainage - Rammulotsi Phase 4	Y	21	41 965.46	Internal Funding (Counter Funding)	Roll Over
9	Upgrading of connector road and provide proper storm water – Rammulotsi	Y	8	2 083 690.46	Internal Funding (Counter Funding)	Roll Over
10	Snake Park – Upgrading of gravel road and providing proper storm water	Y	6	819 198.24	Internal Funding (Counter Funding)	Roll Over
	TOTAL			10 866 855.93		

3.633m

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Purchase of road Patching Equipment	N	MW	1 000 000.00	Internal Funding	New
2	Upgrading of VIP Toilet Structures to Waterborne System in Matlwangtlwang – Phase 3	N	1	1 000 000.00	Internal Funding	New
3	Maokeng – Khatliso Moeketsi electrification	Y	13	1 000 000.00	Internal Funding	New
4	Upgrading of water supply and pressure – Phomolong Phase 2	Y	11/12	633 000.00	Internal Funding	Roll Over

	TOTAL			3 633 000.00		
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FUNDED CAPITAL PROJECT THROUGH CONDITIONAL GRANT**DOE**

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
1	Maokeng – Khatliso Moeketsi electrification	Y	13	3 360 000.00	DOE	New
	TOTAL			3 360 000.00		

MIG

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
7	Rehabilitation and upgrading of water purification plants in Kroonstad, Viljoenskroon and Steynsrus	N	23/17/1	R5 227 897.92	MIG	Roll Over
4	Upgrading of Kroonstad and Viljoenskroon Treatment Plants – Phase 2	N	23/17	R210 720.00	MIG	Roll Over
5	Installation of sewer for 4000 new erven in Rammulotsi (Northleigh)	Y	21	R55 608.58	Human Settlement	Roll Over
6	Moqhaka: Rehabilitation of Several Main Collector Sewers	N	15/16	R489 527.81	MIG	Roll Over
18	Maokeng & Brentpark : Installation of 9 High Mast Lights	Y	12	35 365.34	MIG	Roll over
12	Upgrading of connector road and providing proper storm water	Y	11/12	260 313.20	MIG	Roll Over
13	Phomolong: Providing proper storm water drainage	Y	11/12	405 323.16	MIG	Roll Over
14	The upgrading of Masimong Street in Constantia	Y	8	1 896 403.73	MIG	Roll Over
15	Lekhotla Street – upgrading of street in Constantia	Y	8/9	1 032 856.22	MIG	Roll Over
16	Khalane Street – upgrading of street in Constantia	Y	8	2 175 500.00	MIG	Roll Over
17	Investigation for new landfill site for	N	19 - 22	850 000.00	MIG	New

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	Rammulotsi – Phase 1					
18	Marabastad – Upgrading of bus route and access road and providing of proper storm water drainage	Y	9	5 256 430.86	MIG	Roll Over
19	Marabastad – Upgrading of internal gravel roads and provision of proper storm water system	Y	9	5 701 378.90	MIG	Roll Over
20	Masimong Street – Provision of proper storm water drainage	Y	8	2 344 770.00	MIG	Roll Over
21	Lekhotla Street – Provision of proper storm water drainage	Y	8/9	1 417 721.18	MIG	Roll Over
22	Khalane Street – Provision of proper storm water drainage	Y	8	1 721 295.21	MIG	Roll Over
23	Maokeng – construction of main entrance roads and provision of proper storm water system	Y	9	3 150 000.00	MIG	Roll Over
24	Matlwangtlwang - construction of internal roads 288 to 1289 and storm water drainage	Y	1	2 625 549.00	MIG	New
28	Moqhaka: construction of concrete palisade fences- Viljoenskroon cemeteries	Y	17	369 658.89	MIG	Roll Over
29	Northleigh – Ablution block and internal road for cemetery	Y	21	2 000 000.00	MIG	New
1	Operational Budget	N	MW	1 283 680.00	MIG	Annual
	TOTAL			38 510 000.00		

HUMAN SETTLEMENT

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
6	Installation of new water reticulation in Northleigh: Rammulotsi (4 400 erven)	Y	21	R14 604 000.00	Human Settlement	New

3	Installation of new sewer reticulation in Northleigh Rammulotsi (4 400 erven)	Y	21	R13 000 000.00	Human Settlement	New
8	Construction of main and access roads and storm water drainage system – Northleigh/Rammulotsi	N	21	36 665 800.00	Human Settlement	Roll Over
	TOTAL			64 269 800.00		

PUBLIC WORKS

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
11	Reconstruction of Roads and Storm water in Marabastad (Zuma Park)	N	9	7 800 000.00	Public Works	New
	TOTAL			7 800 000.00		

DWA

No	Project Name/Description	EPWP Y/N	WARD (Location)	Budget R	Source of Funding	Remarks
2	Upgrade and refurbishment of waste water treatment plant – Steynsrus – Oxidation Ponds	N	1/2	2 480 000.00	DWA	Roll Over
	TOTAL			2 480 000.00		

MOQHAKA I D P 2011/2012 I D P CYCLE

BUDGET: FINANCIAL PLAN & CAPITAL PROJECTS

PART 5

PROPOSED PROJECTS FOR THE MOQHAKA LOCAL MUNICIPALITY 2011/2012 I D P CYCLE IN TERMS OF SECTION 34 OF
THE MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)



Prepared by the I D P Steering Committee of the Moqhaka Local Municipality
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MOQHAKA I D P 2011/2012 I D P CYCLE

PROPOSED PROJECTS

PART 4

PROPOSED PROJECTS FOR THE MOQHAKA LOCAL MUNICIPALITY 2011/2012 I D P CYCLE IN TERMS OF SECTION 34 OF
THE MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)



Prepared by the I D P Steering Committee of the Moqhaka Local Municipality
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MOQHAKA LOCAL MUNICIPALITY
BUDGET SUMMARY FOR 2011/2012 FINANCIAL YEAR