HIV /AIDS	Functional LAC , WAC, TAC	To keep LAC WAC, TAC structure functional	Regular meetings on a scheduled approved calendar	Number of LAC, TAC , WAC meetings held	LAC,DAC,WAC Meetings
	Lack of Hiv/Aids awareness campaigns	To conduct campaigns during the year	Approved Hiv/Aids awareness campaigns	Number of Hiv/Aids awareness campaign	Hiv/Aids awareness campaigns in identified villages

SAC

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
SAC	Promotion of soccer and netball	To promote soccer and netball in the municipal area	Mayor Cup event to be held with a knock out between clusters	Number of mayor cup held	Mayor cup event knock out games
	No Mayors Marathon	To promote athletics	Mayors marathon to be developed and held	Number of Mayor marathon events	Mayor marathon
	No Heritage day celebrations	To Celebrate the different heritages in the Municipality	Develop heritage day business plan	Number of heritage day celebrations	Heritage day celebrations
	Promote Diturupa festival	To celebrate the diturupa festival in Jan	Develop diturupa business plan	Number of diturupa events	Diturupa festival
	Beauty pageant events	To held a local beauty pageant in the local municipality	Develop a business /operational plan	Number of Beauty pageant events	Beauty pageant events

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	Attendance of IMSSA and SAIMSA	To participate in the annual IMSSA and SAIMSA games	Develop a business /operational plan	Number of IMSSA and SAIMSA games attended	IMSSA and SAIMSA games
	Lack of Club development and scouting	To Participate in club development and scouting of players	Develop a business /operational plan	Number of club development games and number of scouting games	Club development and scouting
	Lack of Support of federation	To adequately support Federation active in the Municipality	Develop a business /operational plan	Number of federation supported	Support federations
	Lack of local ingenious games	To hold local Indigenous games	Develop a business /operational plan	Number of local indigenous games held	Local indigeniuos games events

TRAFFIC

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Traffic	Arrive alive campaigns	To promote road safety	Development of arrive alive program	Number of arrive alive campaigns	Arrive alive campaigns
	Vehicles	To replace old vehicles and	Procurement of vehicles	Number of vehicles procured	Procure two vehicles

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
		purchase of new traffic vehicles			
DLTC	Old fencing and vehicle entrance gate at DLTC	To replace old fencing and the vehicle entrance gate at the DLTC.	Palisade fencing and replacement of the vehicle entrance gate at DLTC	500 Metres of old fence to be replaced with palisade fencing and installation of the new vehicle entrance gate	Erecting of 500 Meter palisade fencing and installation of vehicle entrance gate
	No Cubicles for cashiers	To ensure safety and accountability of cashiers	Assessment and specification of cubicles needed	Number of cubicles build	Five cubicles at cashiers
	Extension of registration and licencing services to Municipal growth points	To extend registration and licencing services to Elandskraal,	Assessment and processes that must be followed	Number of services extended	Extension of services

LOCAL ECONOMIC DEVELOPMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	PERFORMANCE INDICATOR	PROJECT
Job Creation	High Unemployment rate	To reduce unemployment rate	Analyse the status quo of the local economy and develop local economic	Number of EPWP jobs created	Job creation EPWP initiatives

		through EPWP initiatives	strategies to ensure implementation, monitoring and review. Labour intensive initiatives.		
Local Economic Development	Fewer sustainable jobs created through tourism initiatives.	To increase number of jobs created through tourism initiatives.	Establish Tourism Forum. Develop tourism strategy and establish partnership with tourism product owners. Mobilise funding for emerging cooperatives.	Number of tourism jobs created	Job creation Tourism initiatives
	Fewer sustainable jobs created through agricultural initiatives.	To increase number of jobs created through agricultural initiatives.	Develop partnerships with agricultural business. Develop strategies to assist emerging farmers. Establishment of partnership with established businesses	Number of agricultural jobs created	Job creation agricultural initiatives
	Fewer sustainable jobs created through SMMEs initiatives.	To increase number of jobs created through SMME initiatives.	Develop of SMMEs and local service provider's support programmes. Establishment of partnership (PPP) with established business and monitor sustainability.	Number of SMMEs jobs created	Job creation SMMEs initiatives

	Profiling of the LED Projects	To promote LED projects to ensure economic growth	Develop marketing strategy to promote the LED projects.	Approved marketing strategy	Approved marketing strategy

FINANCIAL VIABILITY

ITEM	PROBLEM ISSUE	STRATEGIES OBJECTIVE	STRATEGIC INTERVENTIONS	PERFORMANCE INDICATOR	PROJECT
FINANCIAL ACCOUNTING					
Revenue Management					
Billing and collection	Old outstanding debts with insufficient consumer data.	To maintain comprehensive and uniform valuation roll in terms of MPRA	To perform data Cleansing	Number of consumer accounts updated	Data Cleansing
	Non- payment of services in Leeufontein and Elandskraal. No leverage for consumers who are supplied by Eskom for electricity for non-payment of service as	To maximize revenue collection at Leeufontein and Elandskraal.	Undertake campaign for consumers to opt mms and email transmission of invoices	% progress on revenue collected	Revenue enhancement

	services cannot be disconnected.				
Expenditure Management					
Accounts Payable	Inaccurate invoices and statements from suppliers.	To ensure payments of creditors within 30 days.	Report on any identified invoices not paid within 30 days to council.	All invoices paid within 30 days timeframe.	Creditors payments
Payroll	Employee related functions not performed by HR Late submission of salary information Misinterpretation of the policies on staff benefits	To ensure payment of accurate salaries by the 25th of every month	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	Payments of Salaries by 25th of every month.	Payments of salaries
Budget and Reporting					
Compilation of annual and adjustment budget	Human capital capacity Inadequate budget compilation system.	To prepare annual and adjustment budget in line with MFMA and MBRR.	Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016.	Approved budget and adjustment budget	Compilation of annual and adjustment budget

	Meeting service delivery obligations with limited resources.				
In Year Reports	Human capital capacity and allocation of roles for reports preparation. Lack of capacity to compile AFS in-house.	Compile all In-Year reports in line with MFMA and Treasury Regulations.	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	Number of Monthly and quarterly reports submitted to council	Compilation of In Year reports
SUPPLY CHAIN MANAGEMENT					
Acquisition & demand	Late submission of request for goods and services Bid committees not sitting on time due to unavailability of key officials Decentralized supply chain management	To ensure effective and efficient SCM.	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	Number of SCM quarterly reports and procurement plan	Implementation of SCM regulations and policies

Asset Management	Non-existence of the asset management unit or personnel Lack of accountability on municipal assets Non-compliance GRAP register	To manage, maintain and safeguard the municipal asset register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	GRAP Compliance Register in Place	GRAP compliance Register
Fleet Management	Negligence on vehicle usage High consumption of fuel Lack of route plans for weekly service vehicles Lack of skilled operators for machinery equipment	To safeguard and monitor the usage of municipal vehicles.	develop fleet management policy, develop fleet management procedure manual and centralize management of fleet	fleet management policy, and fleet management procedure manual in place	Fleet Management
Compilation AFS	Lack of capacity to compile AFS in house	To ensure submission of credible AFS	Appoint human capital and build in house capacity	Submission of compiled AFS by the 31st of August.	Compilation AFS

Management of FMG	None	To ensure expenditure of Financial management grant	To develop FMG activity plan	% progress on FMG expenditure	Management of FMG

MUNICIPAL MANAGER'S OFFICE

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
Render internal audit services for the municipality	Internal Audit unit found to be ineffective by AGSA during the 2014/15 Audit	To provide an independent objective Internal Audit assurance	Conduct risk based internal audit project as per the approved annual audit plan Conduct audit of performance information on a quarterly basis	No of risk based audit reports issued to clients (auditee) and subjected to audit committee review No of PMS audit reports issued to clients (auditee) and subjected to audit committee review	1. Internal audit projects (Risk Based) 2. Quarterly PMS audits

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
Champion the operation clean audit program in the municipality	Undesired audit opinion by AGSA (Disclaimer) in 2014/15	To improve audit opinion	Develop and Monitor the implementation of Audit Improvement Action Plan	No of findings addressed as per the audit improvement action plan (reduced AGSA findings)	1. Audit Steering Committee 2. Follow- Up audit on AGSA findings 3. Review of AFS (by internal audit & Audit Committee
	Undesired conclusion on performance audit by AGSA (Disclaimer) in 2014/15				
Provide secretarial support for the audit committee	Audit Committee found to be ineffective by the AGSA during the 2014/15 Audit	To maximize and enhance oversight function over the internal audit activity			4. Audit Committee Meetings
Risk Management					

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
Render enterprise risk management services for the municipality	Risk management unit was found to be ineffective by AGSA during the 2014/15 audit	To render effective and value-add enterprise risk management services	Implement risk management strategies as outlined in the approved risk management strategy document	No of approved risk registers in place. No of risk mitigating activities implemented as per risk management action plan	Municipality's risk management profile (risk assessments for strategic, operational and special risk registers)
Champion the anti-fraud and corruption program in the municipality		To build a corporate environment that is zero tolerant to fraud and corruption	Implement the fraud and corruption prevention strategies as outlined in the approved anti-fraud & corruption strategy document	Approved fraud risk register in place No of awareness campaigns held	1. Fraud Risk Assessment 2. Anti-fraud awareness workshops/campaigns
Provide secretariat support for the Risk		Effective, efficient and value adding			3. Risk Committee Meetings

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
Management Committee		risk management committee			
Security Management Services					
Administer and coordinate security management services for the municipality	Inadequate physical security(due to budget constrains) in community halls	To ensure provision of effective security service	Employ Security official through an EPWP-compact model in order to acquire financial incentives through EPWP	Installation of security equipment as per the approved activity plan Reduction in No. of security incidents reported	1. Upgrading of Security equipment in the municipal offices 2. Acquire Caretakers for community halls

MUNICIPAL TRANFORMATION AND ORGANISATIONAL DEVELOPMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Employment Equity	EE Plan not followed accordingly and also the EE Committee do not meet as expected	To ensure compliance to Employment Equity Plan	Recruit people to be employed from the targeted group	Number of people employed in according to EE Plan	Employment Equity
Human Resource Management	High vacancy rate	To ensure that all budgeted vacant positions are filled	Filling of all budgeted vacant position including Section 56 within 3 months of new financial year	Number of budgeted vacant posts	Filling of Vacant Positions
Skills Development	Poor training programs	To ensure skilled and capacitated workforce	Conduct skills audit and develop training programs	Number of skilled and trained workforce	Skills Development
Occupational Health & Safety	Lack of cooperation from other internal departments	To ensure safe working environment	Develop and implement OHS programs	Compliance with OHS legislations and reduce number of incidents	Occupational Health & Safety

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
EAP	Addictions of employees	To promote employee wellness and health programs	Develop EAP wellness program that will benefit employees in terms of health and financial management	Number of EAP programs developed and implemented	EAP
Labour Relations	Poor participation and coordination of LLF	To ensure sound labour relations	Functional and effective Local Labour Forum (LLF)	Legislative requirement of number of LLF meetings	Labour Relations
Contract Management	Poor Management of contract and SLA with Service Providers	To ensure that contract and SLA are developed for all service providers	Conclude SLA and contract with service provider with 10 days of appointment	Number of SLA & Contract developed	Contract Management
Youth Development	Poor participation of young people in the activities of council/government	To ensure effective participation of young people in the activities of council/ government	Intensify the involvement of young people in the programs of the council/ government	Number of youth programs implemented by the council	Youth Development

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
IDP Review	Process Plan not followed	To guide the municipality towards achieving its vision and service delivery obligations	Ensure compliance with the Process Plan	Credible IDP approved by Council by 31 May	IDP Review
Strategic Planning	None	To guide the municipality towards achieving its vision and service delivery obligations	Coordination of programmes and alignment therefore with the IDP	No. of strategic planning session held	Strategic Planning
Performance Review	Late submission of reports Poor submission on Portfolio of Evidence	To improve the capacity of the municipality	Ensure adherence to submission timeframe	No. of performance review for section 54/56 conducted	Performance Review
Review performance management Framework	Non-reviwal of the performance management Framework	To improve the capacity of the municipality	Ensure that the performance management Framework is reviewed accordingly	No. of performance management system framework reviewed and submitted to council	Review performance management Framework

GOOD GOVERNANCE

SPECIFIC PRIORITY ISSUES	PROBLEM	STRATEGIC OBJECTIVES	STRATEGIES INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Special Program	Poor participation of people living with disabilities in the activities of council/ government	To ensure the maximum participation of the people living with disabilities in the activities of council and government	Intensify the involvement of people with disability in the programs of the council and government	Number of people living with disabilities programs implemented by the council	Special Program
	Poor participation of elderly in the activities of council and government	To ensure maximum participation of elderly people in council and government activities	Initiate, support and promote programs for elderly people	Number of elderly programs implemented by the council	
Public participation	Poor participation of communities in council/government activities	To ensure community participation in Council/government activities’	Intensify the public participation programs of council	Number of public participation coordinated for communities	

CHAPTER 11 MUNICIPAL PROJECTS AND BUDGET SUMMARY

1. SPATIAL RATIONALE

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
SPATIAL RATIONAL								
The review and implementation of the Spatial Development Framework	To review the 2006 SDF	EpMLM	R106 000.00	R112 360.00	R119 101.60	R126247.71	R126253.71	EPMLM
Tenure Upgrading for (Elandkraal, Leeufeontien/Moganyaka, Zammenkomst/Matlelereke ng in partnership with (Housing Development Agency, Limpopo)	To ensure formalisation of sites. To achieve tenure rights (title deeds)	EpMLM	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
Acquisition of Land (250 stands Marble Hall Town) by Housing Development Agency (HAD)	To acquire 250 stands for development of mixed use housing typologies.	EpMLM	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
Town Planning Schemes Review	To review the 2001 Town	EpMLM	R106 000.00	R112 360.00	R119 101.60	R126247.71	R126253.71	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	Planning Scheme							
Ephraim Mogale Spatial Planning Land Use Management By-Laws	To ensure the development and implementation of the By-Laws.	EpMLM	R0.00	R0.00	R150 000.00			EPMLM
Buildings and Maintenance	To ensure the municipal buildings are maintained	EpMLM	R572 341.99	R606 682.51	R643 083.46	R643090.46		EPMLM
Maintenance of Air-conditioning	To ensure the proper functioning of air-conditions	EpMLM	R285 495.10	R302 624.81	R320 782.29	R302630.81	R302636.81	EPMLM
Procurement of Geographic Information Systems	To ensure alignment of property details with various municipal departments	EpMLM	R202 800.00	R214 968.00	R227 866.08	R227872.08	R241550.405	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BASIC SERVICE								
Phase 1 OTK Sub-new panel and breaker	Phase 1 OTK Sub-new panel and breaker	OTK Marblehall	R 600 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Phase 1 Ind Sub-new panel and breaker-bus coupler	Phase 1 Ind Sub-new panel and breaker-bus coupler	Marblehall	R 600 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Phase 2 Ind Sub-new panel and breaker-Incomer 2	Phase 2 Ind Sub-new panel and breaker-Incomer 2	Marblehall	R 0 00	R 600 000.00	R 0 00	R 0 00	R 0 00	EPMLM
Phase 3 Cable, earth and installation	Phase 3 Cable, earth and installation	Marblehall	R 0 00	R 2 500 000.00	R 0 00	R 0 00	R 0 00	EPMLM
Replace old 35mm² PILC 11kV cable from Erf423 to 381	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Marblehall from Erf423 to 381	R 0 00	R 0 00	R 800 000.00	R 0 00	R 0 00	EPMLM
Replace old 35mm² PILC 11kV cable from Erf181 to 830	Replace old 35mm² PILC 11kV cable	Marblehall from	R 0 00	R 600 000.00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	**Project Description :**	**Project Location**	**Medium term expenditure framework**					**Implementation Agent**
			2016-2017	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**	
	from Erf181 to 830	Erf181 to 830						
Replace old 35mm² PILC 11kV cable from Erf254 to 181	Replace old 35mm² PILC 11kV cable from Erf254 to 181	Marblehall from Erf254 to 181	R 800 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Upgrade LT cables from Erf254 to 181	Upgrade LT cables from Erf254 to 181	Upgrade LT cables from Erf254 to 181	R 600 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
NEW LDV with toolbox	NEW LDV with toolbox	NEW LDV with toolbox	R 0 00	R 0 00	R 360 000.00	R 370 000.00	R 370 000.00	EPMLM
Minisubstation replacement	Mini-substation replacement	Marblehall	R 0 00	R 550 000.00	R 0 00	R 0 00	R 0 00	EPMLM
Connection of mast lights	Connection of mast lights	Mohlotsi, Morarela, Mohlalaotwane, Matseding	R 200 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	**Project Description :**	**Project Location**	**Medium term expenditure framework**					**Implementation Agent**
			2016-2017	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**	
11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf907 (220m)	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf907 (220m)	from Erf T3 ext 5 to Erf907 (220m) Marblehall	R 0 00	R 0 00	R 0 00	R 396 000.00	R 0 00	EPMLM
11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	from Erf T3 ext 5 to Erf906 (505m) Marblehall	R 0 00	R 0 00	R 0 00	R 909 000.00	R 0 00	EPMLM
11kV cable replacement. Remove PEX from Erf 907 to Erf900 (250m)	11kV cable replacement. Remove PEX from Erf 907 to Erf900 (250m)	Remove PEX from Erf 907 to Erf900 (250m) Marblehall	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 Erf202 MARBLEHALL	R 0 00	R 800 000.00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Energy master plan & O&M Plan + project plans	Development of Energy master plan & O&M Plan + project plans	EPHRAIM MOGALE	R 500 000.00	R 500 000.00	R 0 00	R 0 00	R 0 00	EPMLM
Densification Ext 3 & 1 (minisub & cable)	Densification Ext 3 & 1 (minisub & cable installation)	MARBLEHALL Ext 3 & 1	R 930 000.00	R 650 000.00	R 0 00	R 0 00	R 1 000 000.00	EPMLM
Densification - minisub and cable	Densification - minisub and cable installation	MARBLEHALL	R 0 00	R 0 00	R 1 000 000.00	R 1 000 000.00	R 0 00	EPMLM
Mast repair /retrofit/Energy efficiency	Mast repair /retrofit/Energy efficiency	MARBLEHALL	R 430 000.00	R 936 286.56	R 936 286.56	936286.56	936286.56	EPMLM
Split and extend Overhead Line(with cable) - New Road	Split and extend Overhead Line(with cable)	New Road	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Xmas decorations (68 X R3101 + 6 x R3 000)	PURCHASE and INSTALLATION OF Xmas lights	MARBLEHALL	R 250 000.00	R 250 000.00	R 0 00	R 0 00	R 0 00	EPMLM
Generator - Corporate 220kVA (slab & roof, 25k, cable 15K)	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	EPHRAIM MOGALE	R 673 810.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Generator- Finance 100kVA (slab & roof 25k, cable 15K)	Purchase of Generator	EPHRAIM MOGALE	R 515 357.50	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Generator - Functions 50kVA (on trailer)	Purchase of Generator - 50kVA (on trailer)	EPHRAIM MOGALE	R 250 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Diturupa - electrical installation	electrical installation	TSHIKANOSHI	R 200 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Mast light project (6 masts)	CONSTRUCTION AND INSTALLATIO	PHETWANE	R 2 560 560.00	R 2 816 616.00	R 3 098 277.00	R 3 408 105.00	R 3 748 915.00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	N OF SIX MASTS LIGHTS							
Extend 11kV cable from portion 1232 to Erf 862	Extend 11kV cable from portion 1232 to Erf 862	MARBLEHALL portion 1232 to Erf 862	R 0 00	R 0 00	R 1 052 880.00	R 0 00	R 0 00	EPMLM
Smart metering project	INSTALLATION OF SMART METERS	MARBLEHALL	R 0 00	R 0 00	R 600 000.00	R 600 000.00	R 600 000.00	EPMLM
Crane Truck	PURCHASING OF A CRANE TRUCK		R 0 00	R 0 00	R 0 00	R 1 000 000.00		EPMLM
Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marblehall)	R 0 00	R 0 00	R 0 00	R 0 00	R 900 000.00	EPMLM
New stands	Replace Overhead line with cable Erf	New stands(Marblehall)	R 0 00	R 0 00	R 0 00	R 0 00	R 1 500 000.00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	991 to Erf 939 (400m)							
MATSEDING HIGHMAST	CONSTRUCTION AND INSTALLATION OF MAST LIGHTS	MATSEDING	R 0 00	R 2 560 560.00	R 0 00	R 0 00	R 0 00	EPMLM
DITHOLONG WARD 6 LOW LEVEL BRIDGE	CONSTRUCTION OF A BRIDGE	DITHOLONG	R 0 00	R 0 00	R 1 500 000.00	R 0 00	R 0 00	EPMLM
MAKGATLE A & B COMMUNITY HALL	CONSTRUCTION OF A COMMUNITY HALL	MAKGATLE	R 0 00	R 5 000 000.00	R 0 00	R 0 00	R 0 00	EPMLM
MABITSI SPORTSFIELD	CONSTRUCTION OF MULTI PURPOSE SPORTS FIELD	MABITSI	R 1 000 000.00	R 5 500 000.00	R 0 00	R 0 00	R 0 00	EPMLM
LEEUFONTEIN SPORTSFIELD	CONSTRUCTION OF MULTI PURPOSE	LEEUFONTEIN	R 1 200 000.00	R 7 000 000.00	R 6 300 000.00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	SPORTS FIELD							
RAKGWADI COMMUNITY HALL	CONSTRUCTION OF A COMMUNITY HALL	RAKGWADI	R 0 00	R 0 00	R 0 00	R 5 000 000.00	R 0 00	EPMLM
MOGALATSANE/PHETWANE COMMUNITY HALL	CONSTRUCTION OF A COMMUNITY HALL	MOGALATSANE/PHETWANE	R 0 00	R 0 00	R 5 000 000.00	R 0 00	R 0 00	EPMLM
MARBLEHALL X 6 STORMWATER	CONSTRUCTION OF STORMWATER CONTROL STRUCTURES	MARBLE HALL X 6	R 6 000 000.00	R 8 600 000.00	R 0 00	R 0 00	R 0 00	EPMLM
MANAPYANE ACCESS ROAD PHASE3	UPGRADING FROM GRAVEL TO SURFACED	MANAPYANE	R 0 00	R 1 500 000.00	R 8 000 000.00	R 0 00	R 0 00	EPMLM
MARBLE HALL N11 ROAD DUALISATION PHASE	REPAIRING AND EXPANSION	MARBLE HALL N11	R 6 900 000.00	R 4 300 000.00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	OF THE ROAD							
RATHOKE INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	RATHOKE	R 7 000 000.00	R 0 00	R 8 000 000.00	R 0 00	R 0 00	EPMLM
BUILDING OF BRIDGE MATHUKUTHELA	CONSTRUCTION OF A BRIDGE	MATHUKUTHELA	R 0 00	R 1 500 000.00	R 8 000 000.00	R 0 00	R 0 00	EPMLM
REHABILTATION OF LEEUFONTEIN INTERNAL STREETS	REHABILTATION OF INTERNAL STREETS	LEEUFONTEIN	R 8 000 000.00	R 6 000 000.00	R 0 00	R 0 00	R 0 00	EPMLM
MOGANYAKA ACCESS ROAD	UPGRADING FROM GRAVEL TO SURFACED	MOGANYAKA	R 0 00	R 7 000 000.00	R 7 000 000.00	R 0 00	R 0 00	EPMLM
MALIBITSA INTERNAL ROAD	UPGRADING FROM GRAVEL TO SURFACED	MALIBITSA	R 6 800 000.00	R -	R 8 000 000.00	R 0 00	R 0 00	EPMLM
NGWALEMONG INTERNAL STREETS	UPGRADING FROM	NGWALEMONG	7 000 000.00	7 420 000.00	7 865 200.00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	GRAVEL TO SURFACED							
PLANNING AND DESIGN FOR MASHEMONG/MOIHOEK	UPGRADING FROM GRAVEL TO SURFACED	MASHEMONG/MOIHOEK	1 200 000.00	1 272 000.00	1 348 320.00	R 0 00	R 0 00	EPMLM
PLANNING AND DESIGN FOR MAMPHOGO SPORTS COMPLEX	PLANNING AND DESIGN FOR MAMPHOGO SPORTS COMPLEX	MAMPHOGO	1 200 000.00	1 272 000.00	1 348 320.00	R 0 00	R 0 00	EPMLM
VAALBANK ACCESS ROAD	UPGRADING FROM GRAVEL TO SURFACED	VAALBANK	R 7 000 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
UPGRADING OF OBARO ROAD(INDUSTRIA)	UPGRADING FROM GRAVEL TO SURFACED	OBARO ROAD(INDUSTRIA)	R 5 000 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BOMAG ROLLER EQUIPMENT	PURCHASING OF BOMAG ROLLER EQUIPMENT	EPHRAIM MOGALE	R 0 00	R 0 00	R 1 000 000.00	R 0 00	R 0 00	EPMLM
ROAD AND STORM WATER MASTER PLAN(IMPLEMENTATION)	DEVELOPMENT AND IMPLEMENTATION	EPHRAIM MOGALE	R 1 000 000.00	R 1 000 000.00	R 0 00	R 0 00	R 0 00	EPMLM
LIGHT DELIVERY VEHICLES	PURCHASING OF LIGHT DELIVERY VEHICLES	EPHRAIM MOGALE	R 0 00	R 400 000.00	R 400 000.00	R 0 00	R 400 000.00	EPMLM
BACKHOE LOADER	PURCHASING OF BACKHOE LOADER	EPHRAIM MOGALE	R 0 00	R 900 000.00	R 0 00	R 900 000.00	R 0 00	EPMLM
TIPPER TRUCK	PURCHASING OF TIPPER TRUCK	EPHRAIM MOGALE	R 0 00	R 900 000.00	R 0 00	R 0 00	R 0 00	EPMLM
GRADER MACHINERY	PURCHASING OF GRADER MACHINERY	EPHRAIM MOGALE	R 0 00	R -	R 3 600 000.00	R 0 00	R 3 600 000.00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
LOW BED TRUCK	PURCHASING OF LOW BED TRUCK	EPHRAIM MOGALE	R 0 00	R 1 400 000.00	R 0 00	R 0 00	R 0 00	EPMLM
ROLLER COMPACTOR	PURCHASING OF ROLLER COMPACTOR	EPHRAIM MOGALE	R 0 00	R 0 00	R 0 00	R 1 200 000.00	R 0 00	EPMLM
MOGALATSANE INTERNAL ROAD	UPGRADING FROM GRAVEL TO SURFACED	MOGALA TSANE	R 0 00	R 10 000 000.00	R 7 500 000.00	R 0 00	R 0 00	EPMLM
REGAE BUS ROUTE	UPGRADING FROM GRAVEL TO SURFACED	REGAE	R 1 500 000.00	R 8 000 000.00	R 0 00	R 0 00	R 0 00	EPMLM
LETEBEJANE & DITHOLONG INTERNAL ROAD	UPGRADING FROM GRAVEL TO SURFACED	DITHOLO NG	R 7 400 000.00	R 2 600 000.00	R 0 00	R 0 00	R 0 00	EPMLM
MMAKGATLE A & B INTERNAL ROAD	UPGRADING FROM GRAVEL TO SURFACED	MMAKGA TLE	R 0 00	R 7 000 000.00	R 10 000 000.00	R 10 000 000.00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
ELANDSKRAAL INTERNAL STREET	UPGRADING FROM GRAVEL TO SURFACED	ELANDSKRAAL	R 7 000 000.00	R 0 00	R 10 000 000.00	R 10 000 000.00	R 15 000 000.00	EPMLM
REHABILITATION OF M/HALL INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	MARBLE HALL	R 7 500 000.00	R 0 00	R 0 00	R 8 000 000.00	R 0 00	EPMLM
BUILDING OF LOW LEVEL BRIDGE MOG/MANAPYANE	DESIGN AND CONSTRUCTION OF THE BRIDGE	MANAPYANE	R 0 00	R 10 000 000.00	R 0 00	R 0 00	R 0 00	EPMLM
DRIEFONTEIN TO MALIBITSA TAR ROAD	UPGRADING FROM GRAVEL TO SURFACED	DRIEFONTEIN TO MALIBITSA	R 0 00	R 2 000 000.00	R 0 00	R 20 000 000.00	R 0 00	EPMLM
UPGRADING OF ROAD MATILU TO PULENG	UPGRADING FROM GRAVEL TO SURFACED	MATILU TO PULENG	R 0 00	R 2 000 000.00	R 7 500 000.00	R 7 500 000.00	R 0 00	EPMLM
MOHLAOTWANE INTERNAL STREETS	UPGRADING FROM	MOHLAOTWANE	R 0 00	R 0 00	R 0 00	R 0 00	R 21 000 000.00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	GRAVEL TO SURFACED							
MBUZINI INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	MBUZINI	R 0 00	R 0 00	R 1 000 000.00	R 7 000 000.00	R 0 00	EPMLM
GA MASHA INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	GA MASHA	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
MORARELA INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	MORARELA	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
GREENSIDE BUS ROUTE	UPGRADING FROM GRAVEL TO SURFACED	GREENSIDE	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
FRISCHGEWAARD INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	FRISCHGEWAARD	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
MOOMANE INTERNAL STREETS	UPGRADING FROM GRAVEL TO SURFACED	MOOMANE	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
MATLEREKENG TO RATHOKE BUS ROUTE	UPGRADING FROM GRAVEL TO SURFACED	MATLEREKENG TO RATHOKE	R 0 00	R 0 00	R 1 800 000.00	R 10 000 000.00	R 10 000 000.00	EPMLM
MOGALATSANE TO PHETWANE	UPGRADING FROM GRAVEL TO SURFACED	MOGALATSANE TO PHETWANE	R 0 00	R 0 00	R 0 00	R 5 100 000.00	R 30 000 000.00	EPMLM
Support to Parks; environment and Culture	Maintenance of Parks and environment	Marblehall Leeufontein Elandskraal Regae Ratoke	R 545 200.00	R 600 000	R 650 000	R 675 000	R 700 000	EPMLM
SUPPORT TO ROADS AND STORMWATER TEAM	Maintenance of roads and stormwater team	Marblehall	R 118 800.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
MAINTENANCE OF ROADS AND STORMWATER IN LEEUFONTEIN	Maintenance of roads and stormwater in Leeufontein	Leeufontein	R 237 600.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
MAINTENANCE OF ROADS IN MALEBITSA	Maintenance of roads and stormwater in Malebitsa	Malebitsa	R 178 200.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
MAINTENANCE OF ROADS IN VAALBANK	Maintenance of roads and stormwater in Vaalbank	Vaalbank	R 178 200.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
SANITATION (REFUSE)								
Procure bins and communal bins for refuse collection for the four villages	Extension of refuse collection to villages to extend service delivery to communities	Regae, Dichoung Matlerekeng , Phetwane	R 90 000	R 250 000	R 0 00	R 350 000	R 1 200 000	EPMLM
Recycling of waste / formal implementation	Formalization of recycling to	Marble Hall	R160 000	R 180 000	R 200 000	R220 000	R 250 000	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	adhere to waste act							
Loosening of soil at landfill site - hire construction machines	Covering of waste at landfill to comply with permit	Marble Hall	R 260 000	R 280 000	R 300 000	R 320 000	R 360 000	EPMLM
Procure fencing material and repair with EPWP workers	Repair fencing at landfill to comply with permit	Marble Hall	R 160 000	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Appoint service provider to execute annual external audit	External audit of Landfill site in line with legislation	Marble Hall	R 90 000	R 110 000	R 130 000	R 150 000	R 160 000	EPMLM
Procure service provider for assessment of material needed and to procure service provider for cell development	New cell development at landfill site in line with legislation	Marble Hall	R 3 000 000	R 6 000 000	R 2 500 000	R 0 00	R 0 00	EPMLM
Installation of wieghbridge	Provision of weighbridge in	Marble Hall	R 750 000	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM

Project Name:	Project Description :	Project Location	Medium term expenditure framework					Implementation Agent
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	line with the waste act							
Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Phase 2 projects as identified Landscaping	Beautification of Town in line with the Landscaping Master plan	Marble Hall	R 1 200 000	R 1 300 000	R 1300 000	R 1450 000	R 1500 000	EPMLM
Built one recreational facility	Provision of recreational facilities in Communities	Matlerekeng	R 1 200 000	R1000000	R 0 00	R 0 00	R 0 00	EPMLM
Develop 2 parks with full facilities	Provision of parks in communities	Elandskraal / Doornlaagte	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
Procure LDV with canopy	To replace old vehicle	Marble Hall	R 370 000	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM