

IDP DEVELOPMENT:

Programme/Function	IDP Development
Programme Objective (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that all phases of the development of an IDP are aligned to legislation and Budget • Compliance to AG requirements • Review the IDP annually taking cognizance of budget and internal/ external factors according to approved process plan • Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP • Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Final IDP tabled and approved by Council by the 31 May 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

PERFORMANCE MANAGEMENT:

Programme/Function	Performance Management
Programme Objective (SMART)	Performance management is a systematic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the municipality in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved cost effective service delivery to the community
Programme Objective Outcome	Monitoring and evaluation of the organisation's implementation of its strategic objectives, programmes and projects aligned to the approved IDP through the SDBIP framework
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Compliance to all relevant legislation and the Municipal PMS Framework • Review of PMS framework and procedure manual • Functional monthly management meetings held

	<ul style="list-style-type: none"> • Capacitation of all staff members in terms of PMS • Implementation of the automated Performance Management System • Cascading of individual performance management to all staff members • Effective and efficient performance management system for the benefit of optimizing organisational performance and improved service delivery
Medium-Term Strategies (3-4 Yrs.)	
Long-Term Strategies (5 Yrs. +)	

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Implementation of the automated performance management system				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Submission of final audited consolidated Annual Report to Council on or before the 28 January 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

MAYORAL PROGRAMMES:

Programme/Function	Mayoral Programmes
Programme/Strategic Objective (SMART)	The implementation of projects / initiatives focused on community involvement and participation
Programme Objective Outcome	<ul style="list-style-type: none"> • To create an environment of community well being • Schedule bi-annual forums for the Mayor to address the community on progress • Select appropriate projects / initiatives to leverage optimum impact on community satisfaction needs
Short-Term Strategies (1-2 Yrs.)	
Medium-Term Strategies (3-4 Yrs.)	Maintain Short-Term strategies

Long-Term Strategies (5 Yrs. +)

- Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

TRANSVERSAL PROGRAMMES:

Programme/Function	Transversal Programmes
Programme Objective (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, pensioners and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

STRATEGIC SCORECARD

To measure the progress in achieving the abovementioned strategic objectives, programmes strategies and outcomes, a strategic scorecard was developed and attached as Annexure A

In planning, it is imperative that the collective do not only address the rest of the current term of office, but should also consider planning for the next political term. The strategic planning session was all about conceptualising the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of the Ephraim Mogale Local Municipality into actions.

The following was achieved during the Strategic Planning Lekgotla held on the 26th-27th January 2017:

- Recrafting and mutual understanding of the Ephraim Mogale Vision and Mission statements as well as the Values that support these statements

- Unified political and administrative understanding to bring synergy in the provision of service delivery to the community and clear mandate to implement
- Creative Leadership strategy
- Clear mandate to implement

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for the current and forward years of the five year (5) cycle. This document should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

CHAPTER 11 MUNICIPAL PROJECTS AND BUDGET SUMMARY

1. MUNICIPAL PROJECTS AND BUDGET SUMMARY

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Implementing Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
SPATIAL RATIONAL													
SR01	Compliance with Town Planning Scheme regulations	To process land use applications received.	EPMLM	Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements	% of land use application processed for approval within 60 working days	All received applications approved within 60 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR02	EPMLM Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM			Number of Town Planning Related By-Laws developed and gazetted 1. Cellphone Mast Policy 2. Spaza Shop Policy 3. Guest House Policy 4	1 Gazetted By-Law	250,000.00	320,000.00	360,000.00	-	-	EPMLM and DRDLR
SR03	Implementation of advertising and billboards by-law	To ensure organised advertising space	EPMLM			Number of EPMLM advertising by-law	1 advertising by-law	R0.00	R.00	R0.00	-	-	EPMLM and DRDLR
SR04	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM			% of building plans meeting the information approved within 5 working days	All received building plans approved within 5 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR05	Development of	To develop housing	EPMLM			Maintenance Plan Developed	1 Maintenance Plan developed	R0.00	R.00	R0.00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework				Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021		
	Maintenance plan	maintenance plan		Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements								
SR06	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	EPMLM			Number of municipal buildings to be maintained	29	850,000.00	950,000.00	1,000,000.00	-		EPMLM
SR07	Housing	To maintain municipal houses in a good condition	EPMLM			Number of municipal houses Maintenance	11						EPMLM
SR08	Provision of Office Space	Provision of Office Space	EPMLM			Development of designs for new/existing office space	1	1,500,000.00					EPMLM
SR09	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	EPMLM			Number of Land Use Awareness held with Magoši	4	R0.00	R.00	R0.00			EPMLM and COGSTA
SR10	The Partial Up-liftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	EPMLM			Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1 Policy on Sale and Disposal of Municipal Land	R0.00	R.00	R0.00			EPMLM
SR11	Review of SDF	To review Spatial Development Framework	EPMLM			Number of Revised EPMLM Spatial Development Framework	1	R0.00	R0.00	R0.00			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework				Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021		
SR12	Review of TPS	and Implementation in terms of the SPLUMA Act To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	EPMLM	Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements	Number of Revised EPMLM Town Planning Scheme	1	R0.00	R0.00	R0.00	-	-	EPMLM
SR13	Implementation of Land Use Management By-Laws	Wall to Wall Land Use Management Scheme with implementation at Satellite offices and demarcated areas for different land use activities.	EPMLM			Implementation of Land Use Management By-Laws	1	R0.00	1,000,000.00	500,000.00	-	-	EPMLM
SR14	GIS	To ensure alignment of property details and Geographic Information are unified within the municipality	EPMLM			Number of GIS system procurement process evaluated	1	800,000.00	-	-	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
SR15	Tenure Upgrading	To provide local communities with tenure rights through proclamation of settlements.	EPMLM	Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements	Township Proclamation/Registration/ Deed	2	0.00	600,000.00	700,000.00	-	-	EPMLM and COGHST A	
SR16	Township Establishment	To provide local communities with tenure rights through proclamation of settlements.	EPMLM			Number of sites demarcated	40	500,000.00	600,000.00	700,000.00	-	-	EPMLM and COGHST A	
SR17	Human settlement	Allocation of RDP houses	16 wards			number of housing allocations provided	600 houses allocated and registered	R000	R000	R000	-	-	COGHST A	
SR18		Registration of housing beneficiaries				Number of beneficiaries registered		R000	R000	R000	-	-		
BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE														
BS01	Phase 2 in OTK Sub-new panel and breaker	Install new breaker panel in OTK Substation	Marble Hall, Ext 4, Erf 148	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of panels with circuit breakers installed	1 panel with circuit breaker	600,000.00	0.00	0.00	-	-	EPMLM	
BS02	Transformer Maintenan	To test and maintain the transformers	Marble Hall			Number of transformers maintained	48 transformers tested.	2,668,868.00	2,826,331.21	2,990,258.42	-	-	EPMLM	

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	ce and oil testing			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS03	Ring Main Unit Maintenance	To maintain the ring main unit.	Marble Hall			Number of ring main units serviced	20 Ring main units serviced.								EPMLM
BS05	Replace 5 metering kiosks in Ext 5, East	Replace 5 old meter kiosks with 3CR12 kiosks	Marble Hall, Ext 5, East			Number of kiosks replaced	5 kiosks replaced								EPMLM
BS06	Replace Wooden Poles on Overhead line Ext4	Replace 30 wooden poles on the overhead line in Ext 4	Marble Hall, Ext4			Number of wooden poles replaced	30 wooden poles replaced								EPMLM
BS07	Public Lighting-Inspection of streets lights	Inspection of streets lights	EPMLM			Number of Street light fittings inspected	1056 streets lights fittings inspected	516,8 56.00	547,35 0.50	579,0 96.83	-	-			EPMLM
BS08	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM			Number of Street light fittings maintained within 90 days	Faulty street lights fittings maintained within 90 days								EPMLM
BS09	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	528 mast lights fittings inspected								EPMLM
BS10	Public Lighting-Maintenance	Maintenance of Mast lights	EPMLM			Number of Mast light fittings maintained within 90 days	Faulty Mast lights fittings								EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium-term expenditure framework					Fund ing	Impleme ntation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	ce of Mast lights			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services		maintained within 90 days								
BS11	Industrial substation Second Supply Phase 3 (Cable)	Install new 11kV cable from OTK Substation to Industrial Substation	Marble Hall, Ext 4, Erf 148 to 878				Meter of cable installed	1500 meter cable installed	3,100,000.00	-	-	-	-		EPMLM
BS12	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381				Meter of cable installed	380 meter cable installed	-	-	R700 000.00	-	-		EPMLM
BS13	Replace old 35mm ² PILC 11kV cable from Erf181 to 830	Replace old 35mm ² PILC 11kV cable from Erf181 to 830	Marble Hall, Ext 3, Erf181 to 830				Meter of cable installed	130 meter cable installed	-	-	R623 000.00	-	-		EPMLM
BS14	New LDV with toolbox	New LDV with toolbox	New LDV with toolbox				Number of new LDV's with toolbox purchased	1 new LDV with toolbox purchased	-	-	-	-	R36 000.00		EPMLM
BS15	Minisubstation 456 Iris Street	Replace Minisubstation at Stand 456	Marble Hall, Ext 5, Stand 456				Number of minisubstations replaced	1 minisubstation replaced	600,000.00	-	-	-	-		EPMLM
BS16	Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 Erf202 Marble Hall				Number of switching stations upgraded	1 switching station upgraded	-	-	-	-	R800 000.00		EPMLM
BS17	Replace Minisubstation Erf 338	Replace minisubstation at Erf338	Marble Hall, Ext 3, Stand				Number of minisubstation installed	1 minisubstation installed	-	-	-	-	600,000.00		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
	-Mopanie Street		338, Mopanie Street	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services								
BS18	Replace 11kV overhead line with cable on Industrial street.	Replace overhead line on portion 1230 with cable on portion 1229	Marble Hall, Ext 4, Portion 1229			Number of Ring Main Units and meter of cable installed	1 Ring Main Unit and 150Meter of cable installed	R1 263 000.00	-	-	-		EPMLM
BS19	Christmas decorations	Purchase and installation of Xmas lights	Marble Hall			Number of fittings purchased and installed	74 LED fittings purchased and installed	-	R250 000.00	-	-		EPMLM
BS20	Generator for Office Admin 220kVA	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	Ephraim Mogale			Number of generators purchased and installed	1 generator purchased and installed	1,100,000.00	-	-	-		EPMLM
BS21	Generator for Municipal Events 50kVA	Purchase of Generator - 50kVA (on trailer)	Ephraim Mogale			Number of generators on trailers purchased	1 generator on a trailer purchased	R 390 000.00	-	-	-		EPMLM
BS22	Mast light project (6 masts)	Construction and installation of six masts lights	Phetwane			Number of high mast lights installed	6 high mast lights installed	-	-	-	-		EPMLM
BS23	Extend 11kV cable from	Extend 11kV cable from	Marble Hall, Ext 4, portion			Meter of cable installed	750meter of cable installed	-	-	-	R2 500 00		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework				Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021		
	portion 1232 to Erf 862	portion 1232 to Erf 862	1232 to erf 862	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services								
BS24	Smart metering project Phase 1	Installation of Smart meters at high consumption residential customers	Marble Hall, Ext 3 & 5			Number of meters installed	200meters installed	-	-	-	R1 000 000,00		
BS25	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	-	R1 000 000,00				EPMLM
BS26	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Meter of cable installed	400meter cable installed	-	R 900 000,00				EPMLM
BS27	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	-	-				EPMLM
BS28	Matseding Highmast	Construction and installation of masts lights	Matseding			Number of high mast lights installed	5 high masts installed	-	-				EPMLM
BS29	Transformer Replacement 500KVA	Replace faulty 500KVA transformer	Marble Hall, Portion			Number of transformers replaced	1 transformer replaced	R500 000,00	-				EPMLM

Project MO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	- Portion 515		515, Ext 4	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS30	Replace RMU with SF6 Circuit Breaker-Cnr Agaat/Ewood Malan	Replace fused oil Ring Main Unit with SF6 Circuit Breaker	Marble Hall, Ext 4, Cnr Agaat/Ewood Malan Streets		Number of Ring Main Units replaced	1 Ring Main Unit replaced	R500 000.00							EPMLM
BS31	Upgrade Municipal Main Supply (Main Substation)	Increase the current 7.5MVA ESKOM supply to 10MVA	Marble Hall, Ext1, ESKOM Main substation		MVA Capacity from ESKOM	10MVA supply from Eskom		R10 000 000.00						EPMLM
BS32	Cable replacement Erf 749-754 Wistaria & Dahlia streets	Replace old 11kV PEX cable	Marble Hall, Ext 5, Stand 749 to 754, Wistaria & Dahlia Streets		Meter of cable installed.	100meter of cable installed			R450 000.00					EPMLM
BS33	Mast repair /retrofit/Energy efficiency Rathoke	Mast repair /retrofit/Energy efficiency	Rathoke		Number of mast light fittings replaced	30 fittings replaced			R623 000.00					EPMLM
BS34	Public Lighting Master Plan	Develop a Public Lighting master plan for the Municipality	Ephraim Mogale local Municipality		Number of Public Lighting master Plans Developed	1 Public Lighting master Plan Developed		R500 000.00						EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS35	Connection of new buildings	Connect new buildings to the ESKOM supply points	Mooman, Morarela, Mabitsi, Driefontein	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of buildings connected to ESKOM supply points	4 buildings connected	R100 000.00	-	-	-	-	-	EPMLM
BS36	Replace ring main unit Ext.5/Elanakraal Road with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 5, Erf 902			Number of ring main units replaced	1 ring main unit replaced.	R600 000.00	-	-	-	-	EPMLM	
BS37	Replace ring main unit Ext.4, Stand 991, Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 991			Number of ring main units replaced	1 ring main unit replaced.	R600 000.00	-	-	-	-	EPMLM	
BS38	Replace ring main unit Ext.1, Stand 97 Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 1, Erf 97			Number of ring main units replaced	1 ring main unit replaced.	R600 000.00	-	-	-	-	EPMLM	
BS39	Replace Minisubstation Erf 12-1st Avenue	Replace minisubstation at Erf12	Marble Hall, Ext 1, Stand 12, 1st Avenue			Number of minisubstation installed	1 minisubstation installed	R600 000.00	-	-	-	-	EPMLM	
BS40	Mast repair /retrofit/Energy	Mast repair /retrofit/Energy efficiency	Regae			Number of mast light fittings replaced	54 fittings replaced	R960 000.00	-	-	-	-	EPMLM	

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework				Implementing Agent
								2017-2018	2018-2019	2019-2020	2020-2021	
BS41	efficiency Regae Transformer Replacement – Portion 151	Replace faulty 500kVA transformer	Marble Hall, Portion 151, Ext 4	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of transformers replaced	1 transformer replaced	-	-	-	R50 000.00	EPMLM
BS42	Replace Minisubstation	Replace minisubstation	Marble Hall, Ext 1 or 5, Stand 664 or 1028			Number of minisubstation installed	1 minisubstation installed	-	-	-	R60 000.00	EPMLM
BS43	Smart metering project	Installation of Smart meters	Marble Hall			Number of meters installed	100meters installed.	R 600 000.00	R 600 000.00	R 600 000.00	-	EPMLM
BS44	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	R 0 00	R 1 000 000.00	-	-	EPMLM
BS45	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Meter of cable installed	400meter cable installed	R 0 00	R 0 00	R 900 000.00	-	EPMLM
BS46	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R 0 00	R 0 00	R 1 500 000.00	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
BS47	Ditholong Ward 6 low level Bridge	Construction of a bridge	Ditholong	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	No of low level bridges constructed	2018-2019	R 0 00	R 1 500 000.00	-	-	-	-	EPMLM	
BS48	Makgatie B & A community hall	Construction of a community hall	Makgatie			No of hall Constructed	2017-2018	R 0 00	R 0 00	-	-	-	-	-	EPMLM
BS49	Mabitsi Sportsfield	construction of multi-purpose sports field	Mabitsi			No of Multi-purpose sports field constructed	2019/2020	R 0.00	R 1 000 000.00	R 5 500 000.00	R 0 00	-	-	-	EPMLM
BS50	Leeuwfontein Sports Facility	Construction of Multi-Purpose Sports Fields	Leeuwfontein			No of Multi-purpose sports field constructed	1 Multi-purpose sport field	10,832,000.00	R 0.00	R 0 00	R 0 00	-	-	-	EPMLM
BS51	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi			No of Multi-purpose sports field constructed	2019/20	R 0 00	R 0 00	R 5 000 000.00	R 0 00	-	-	-	EPMLM
BS52	Mogalatsane/Phetwane Community Hall	Construction of a Community hall	Mogalatsane/Phetwane			No of Multi-purpose sports field constructed	2018/19	R 0 00	R 5 000 000.00	-	-	-	-	-	EPMLM
BS53	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6			Km of storm-water constructed	0.5km of stormwater drain constructed	R 5 000 000.00	R 0 00	-	-	-	-	-	EPMLM
BS54	Manapyan e Access Road Phase3	Upgrading from gravel to surfaced	Manapyan e			Km of roads to be upgraded	2017/18	R 0.00	R 0.00	-	-	-	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		Funding
BS55	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	No of T Junction upgraded	2 junction upgraded	R 0.00	-	-	-	-	EPMLM	
BS56	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke			Km of roads to be upgraded	0.5km of road upgraded	R 0.00	-	-	-	-	-	EPMLM
BS57	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela			No of bridge to be constructed	2017/18	R 0.00	-	-	-	-	-	EPMLM
BS58	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeufontein	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Km of roads to be rehabilitated	0.5km of roads upgraded	R 0.00	-	-	-	-	EPMLM	
BS59	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka			Km of roads to be upgraded	2017/18	R 0.00	-	-	-	-	-	EPMLM
BS60	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa			Km of roads to be upgraded	0.5km of roads upgraded	R -	-	-	-	-	-	EPMLM
BS61	Ngwalemo Internal Streets	Upgrading from gravel to surfaced	Ngwalemo	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Km of roads to be upgraded	0.5km of roads upgraded	8 158 9142 000.00	-	-	-	-	EPMLM	
BS62	Planning and Design for Mashemon g/Mooihoe k	Upgrading from gravel to surfaced	Mashemon g/moioek			Km of roads to be upgraded	0.5km of roads upgraded	0.00	0.00	-	-	-	-	EPMLM
BS63	Mamphoko Sports Complex	Planning and Design for	Mamphogo			No of Sports complex constructed	2017/18	6 500 000.00	6 000 000.00	7 500 000.00	-	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
		Mamphoko Sports Complex		Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS64	Vaalbank Access Road	Upgrading from gravel to surfaced	Vaalbank			Km of roads to be upgraded	2019/20	R 0 00	-	-	-			EPMLM
BS65	Construction of Industrial Road	Upgrading from gravel to surfaced	Obaro road(industrial)			Km of roads to be upgraded	Planning documents developed and submitted	R 0 00	-	-	-			EPMLM
BS66	Dichoeung Internal Streets	Construction of Dichoeung Internal Streets	Dichoeung			Km of roads to be upgraded	1.05km	R7 500 000.00	-	-	-			EPMLM
BS67	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephraim Mogale			No of bomag roller purchased	2018/19	R 0 00 00.00	1,685,400.00	-	-			EPMLM
BS68	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			No of Bomag roller (walk behind)	1	R 0.00	R200 000.00	R 0.00	-			EPMLM
BS69	Dumper truck	Purchasing of a Dumper Truck	Ephraim Mogale			No of Dumper truck	1	0.00	R 0.00	R 0.00	-			EPMLM
BS70	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale			No of Mobile toilets	1	R200 000.00	R 0.00	R 0.00	-			EPMLM
BS71	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			No of mobile toilets	1	R125 000.00	R 0.00	R 0.00	-			EPMLM
BS72	Road and Stormwater	Development and	Ephraim Mogale			No of the master plan developed	1 documents developed	R 0 00	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
	Master Plan	Implementation of Road and Stormwater Master Plan		Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services								
BS73	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale			No of light delivery vehicle purchased	1 light delivery vehicle purchased	R 400 000.00	R 800 000.00	-	-		EPMLM
BS74	Backhoe loader	Purchasing of Backhoe Loader	Ephraim Mogale			No of backhoe loader purchased	2017/18	R 1 000 000.00	R 200 000	-	-		EPMLM
BS75	Tipper Truck	Purchasing of Tipper Truck	Ephraim Mogale			No of Tipper trucks purchased	2017/18	R 0 000	R 1000 000	-	-		EPMLM
BS76	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale			No of motor grader purchased	2018/19	R -	R 4 000 000.00	-	-		EPMLM
BS78	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale			No of backhoe loader purchased	2017/18	R 0 000	R 0 000	-	-		EPMLM
BS79	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale			No of backhoe loader purchased	2019/20	R 1 800 000.00	R 0 000	-	-		EPMLM
BS80	Mogalatsane internal Road	Upgrading from gravel to tar	Mogalatsane			Km of road to be upgraded	2017/18	R 7 500 000.00	-	-	-		EPMLM
BS81	Regae bus route	Upgrading from gravel to tar	Regae			Km of road to be upgraded	2017/18	R 0 000	-	-	-		EPMLM
BS82	Letebejane & Ditholong	Upgrading from gravel to tar	Ditholong			Km of road to be upgraded	2017/18	10,12 0,000 .00	-	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	internal road			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS83	Mmakgatle A & B Bus route	Upgrading from gravel to tar	Mmakgatle			Km of road to be upgraded	2017/18	18,844,250.00	0.00	-	-			EPMLM
BS84	Elandskraai internal Streets	Upgrading from gravel to tar	Elandskraai			Km of road to be upgraded	0.5km of road upgraded	0.00	-	-	-			EPMLM
BS85	Rehabilitation of internal streets	Upgrading from gravel to tar	Marble Hall			Km of road to be upgraded	0.5km of road rehabilitated	R 000	R 8 000 000.00	R 000	-			EPMLM
BS86	Building of low level bridge Manapyanne	DESIGN AND CONSTRUCTION OF THE BRIDGE	Manapyanne			No of low level bridge constructed	2017/18	R 000	-	-	-			EPMLM
BS87	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malebitsa			Km of road to be upgraded	2017/18	R 000	R 20 000 000.00	R 000	-			EPMLM
BS88	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng			Km of road to be upgraded	2017/18	R 000	-	-	-			EPMLM
BS89	Mohlalaothane Internal Streets	Upgrading from gravel to tar	Mohlalaothane			Km of road to be upgraded	2020/21	R 000	R 000	R 21 000 000.00	-			EPMLM
BS90	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded	2018/19	R 1 000 000.00	R 7 000	R 000	-			EPMLM

Project NO.	Project Name	Project Description	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Implementing Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
				Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services				R 000.00				
BS91	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded	2018/19	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00			EPMLM
BS92	Morarela internal Streets	Upgrading from gravel to tar	Morarela			Km of road to be upgraded	2018/19	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00			EPMLM
BS 93	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded	2018/19	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00			EPMLM
BS 94	Frischgewaar Internal Streets	Upgrading from gravel to tar	Frischgewaar			Km of road to be upgraded	2018/19	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00			EPMLM
BS 95	Moomane Internal Streets	Upgrading from gravel to tar	Moomane			Km of road to be upgraded	2018/19	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00			EPMLM
BS 96	Matlerekeng to Rathoke Bus Route	Upgrading from gravel to tar	Matlerekeng to Rathoke			Km of road to be upgraded	2018/19	R 1 800 000.00	R 10 000 000.00	R 10 000 000.00			EPMLM
BS 97	Phetwane Int Road	Upgrading from gravel to tar	Mogalatsane to Phetwane			Km of road to be upgraded	2019/20	R 0 000.00	R 5 100 000.00	R 30 000 000.00			EPMLM
BS 98	Rehabilitation of	Maintenance of second street	Marblehill			Kilometres of roads to be maintained	1km	R 0.00	R 0.00	R 0.00			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	second streets			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS 100	Rehabilitation of Tambotie streets	Maintenance of tambotie street	Marbleha				Kilometres of roads to be maintained	1km	R0.00	1,424,214.00	R0.00	R0.00	-		EPMLM
BS 101	Resealing of Marblehall streets	Sealing of marblehill streets	Marbleha				Kilometres of roads to be maintained	1km	R0.00	R3 000 000.00	R0.00	R0.00	-		EPMLM
BS 102	Replacement of 20 stormwater catchment concrete cover	Replacement of stormwater Catchment	Marbleha				Number of stormwater catchment concrete cover	20	R500 000.00	R0.00	R500 000	R0.00	-		EPMLM
BS 103	Implementation of maintenance of 4th avenue								R0.00	R0.00	R0.00	R0.00	-		EPMLM
BS 104	Implementation of maintenance of akasia streets						R0.00	R0.00	R115,068.00	R0.00	-		EPMLM		
BS 105	Implementation of maintenance of						R0.00	R2 022 095.00	R0.00	R0.00	-		EPMLM		

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS 106	delphinium streets implementation of mp :maintenance of diamond streets			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services			R0.00	R0.00	R158,247.00	R0.00	-		EPMLM
BS 107	implementation of mp :maintenance of 1st streets							R0.00	R2 174 634.00	R0.00	R0.00	-		EPMLM
BS 108	implementation of mp :maintenance of ewoud malan							R0.00	R2 096.83 8.00	R12,096.83 8.00	R0.00	-		EPMLM
BS 109	implementation of mp :maintenance of ficus street							R0.00	R1,506,000.00	R0.00	R0.00	-		EPMLM
BS 110	Extension of GNT bus services	Extension of GNT bus services	All areas			Number of villages to be covered		R 0 00				-		EPMLM
BS 111	Transfer of Taxi Ranks to the	Fastrack the transfer of taxi ranks	EPMLM			Number of Taxi Ranks to be transferred		R 0 00				-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location:	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	Municipality			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS 112	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed		R250 000	-	-	-			EPMLM
BS 113	Support to Parks; environment and Culture	Maintenance of Parks and environment	Marble Hall Leeufont ein Elandskr aal Regae Rathoke			-	R 0.00	R 650 000	R 675 000	R 700 000	-			EPMLM
BS 115	Streets	Grading of roads	EPMLM			Kilometer of roads graded	R1 732	R 1 835 947	R1 946 103	R 2 062 870	-			EPMLM
BS 116	Streets	Repairing of base and surface patches	EPMLM			M ² of base and surface patched	025							EPMLM
BS 117	Streets	Cleaning of stormwater structures	EPMLM			KM of stormwater drains and channels cleaned								EPMLM
BS 118	Streets	Road marking	EPMLM			KM of surfaced roads marked								EPMLM
BS 119	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	-	-	1,000,000.00	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework				Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021			2021-2022
SANITATION (REFUSE)														
BS120	Machinery and equipment	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, Dichoeun, Matierek, Phetwan	Improve community well-being through provision of basic service delivery	Improved access to basic services	Number of bins purchased	5	540,000.00	0.00	0.00	-	-	-	EPMLM
BS121	Machinery and equipment	Formalization of recycling to adhere-to waste act	Marble Hall			Number of recycling equipment purchased	1	R 180 000	R 200 000	R 220 000	R 250 000			EPMLM
BS122	Upgrading and maintenance of Landfill site	Covering of waste at landfill to comply with permit	Marble Hall			Number of plan to be developed for the loosening of gravel for covering	1	250,000.00	265,000.00	270,000.00	-	-	-	EPMLM
BS123	Fencing of access road	Repair fencing at landfill to comply with permit	Marble Hall			Number of metres of fencing repaired at the access road to landfill site	2 km	0.00	0.00	0.00	-	-	-	EPMLM