

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		
BS124	Dumping Site and street bins	External audit of Landfill site in line with legislation	Marble Hall	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of external audit for landfill site	1	324,000.00	343,440.00	364,046.40	-	-	-	EPMLM
BS125	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			Number of cell development at the landfill site	1	0.00	0.00	0.00	-	-	-	EPMLM
BS126	Installation of weighbridge	Provision of weighbridge in line with the waste act	Marble Hall			Number of weighbridge installed at the landfill site	1	0.00	0.00	0.00	-	-	-	EPMLM
BS127	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall			Number of toilet blocks built in parks	-	0.00	0.00	0.00	-	-	-	EPMLM
BS128	Landscaping and greening project	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening project implemented	1	1,000,000.00	1,335,422.00	1,909,110.00	-	-	-	EPMLM

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BS129	Built one recreational facility	Provision of recreational facilities in Communities	Matlerekeng	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of recreational facilities built	1	0.00	0.00	0.00	-	-	EPMLM
BS130	Develop 2 parks with full facilities	Provision of parks in communities	Elandsburg / Doornlaagte			Number of parks developed	2	0.00	0.00	0.00	-	-	EPMLM
BS131	Machinery & Equipment	To purchase new Machinery TLB	Marble Hall			Number of TLB purchased	1	1,300,000.00	R 0.00	R 0.00	-	-	EPMLM
BS132	Machinery & Equipment	Purchase of Parks equipment/ Procure 20 ride on mower bushcutters	Marble Hall			Number bush cutters purchased	20	R 160,000	0.00	0.00	-	-	EPMLM
BS133	Implementation of Landscaping master plan	Landscaping bushcutters	Marble Hall			Implementation of Plan		0.00	0.00	0.00	-	-	EPMLM
CEMETERIES													
BS134	Fencing of cemeteries	Fencing of cemeteries	All wards	Improve community well-being through provision of accelerated	Improved access to basic services	Number of cemeteries fenced with EPWP employees	7	710,000.00	752,600.00	510,000.00	-	-	EPMLM
BS135	Building of toilets and storerooms	Provision of facilities at Marble Hall	Marble Hall			Number of facilities built at new cemetery	1	0.00	300,000.00	0.00	-	-	EPMLM

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	at the new cemetery	new cemetery		basic service delivery									
BS136	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	0.00	0.00	-	-	EPMLM
BS137	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	0.00	0.00	-	-	EPMLM
HIV and AIDS PROGRAMMES													
BS138	Programmes, Events and Meetings	LAC, DAC, WAC Meetings To have LAC functional structures	Marble Hall	Improved social well-being	Safe, healthy empowered communities	Number of LAC meetings	4	27,500.00	28,100.00	27,986.00	-	-	EPMLM
BS139	awareness campaigns	Conduct HIV /Aids Awareness campaigns	All wards			Number of awareness campaigns	4	45,000.00	47,700.00	49,900.00	-	-	EPMLM
SAC													
BS140	Mayor's cup	To promote sport through Mayors cup	All wards	Improved social well-being	Safe, healthy empowered communities	Number of mayors cup events	1	150,000.00	106,000.00	112,360.00	-	-	EPMLM
BS141	Mayor marathon	To promote athletics through Mayors Marathon	All wards			Number of Mayors marathon events held	1	100,000.00	63,600.00	67,416.00	-	-	EPMLM

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BS142	Heritage day celebration	To have local Heritage day celebrations	All wards	Improved social well-being	Safe, healthy empowered communities	Number of heritage events held	1	65,000.00	70,000.00	75,000.00	-	-	EPMLM
BS143	Diturupa	To have a successful Diturupa festival on 2 January 2018	Tsikanoshi			Number of festivals held	1	210,000.00	220,000.00	230,000.00	-	-	EPMLM
BS144	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			Number of beauty pageants held		0.00	0.00	0.00	-	-	EPMLM
BS145	IMMSA MEMBERS HIP	Participation of officials in sport games	Local			Number of games participated in by employees	2	20,000.00	16,500.00	17,000.00	-	-	EPMLM
BS146	Promotion of SAC	To enhance Club development	All wards			Number of club development federations supported		75,000.00	78,000.00	80,000.00	-	-	EPMLM
BS147	Resurfacing of Tennis Courts	To rehabilitate tennis court and maintenance of the surroundings	EPMLM			Number of tennis courts resurfaced	01	0.00	0.00	0.00	-	-	EPMLM
BS148	Local indigenous games events	To hold Indigenous games	All wards			Number of local indigenous games held		0.00	0.00	0.00	-	-	EPMLM

TRAFFIC

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								2017-2018	2018-2019	2019-2020	2020-2021			2021-2022
BS149	Active alive	To conduct Arrive alive campaigns	Marble Hall	Improved social well-being	Safe, healthy empowered communities	Number of arrive alive campaigns	8	13,200.00	14,520.00	15,972.00	-	-	-	EPMLM
BS150	Vehicles	Procurement of two traffic vehicles	Marble Hall			Number of traffic vehicles purchased	2	600,000.00	0.00	0.00	-	-	-	EPMLM
BS151	Palisade fencing	Repair fence and vehicle gate at DLTC	Marble Hall			Number of meters of palisade fence installed	100	0.00	0.00	0.00	-	-	-	EPMLM
BS152	New Entrance-Boom Gates	Installation of New entrance-boom gate	Marble Hall			Number of boom gates installed	01	0.00	0.00	0.00	-	-	-	EPMLM
BS153	Extension of offices(cubicles)	Secure cashiers at DLTC	Marble Hall			Number of cashiers cubicles installed	5	0.00	0.00	0.00	-	-	-	EPMLM
BS154	Extension of services	Extension of Licensing services	Elandskr			Number of Licensing services extended		0.00	0.00	0.00	-	-	-	EPMLM
BS155	Learners License Software	Learners License Software	Marble Hall				1	200,000.00	220,000.00	242,000.00	-	-	-	EPMLM
BS156	Machinery & Equipment (Speed Camera +Fire arm)	Procure speed camera	All			Number of cameras	1	300,000.00	0.00	0.00	-	-	-	EPMLM
DISASTER MANAGEMENT														
BS157	DISASTER AWARENE SS			Improved social well-being	Safe, healthy empowered	Number of Disaster awareness held		96,000.00	101,760.00	107,865.60	-	-	-	EPMLM

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BS158	DISASTER MANAGEMENT				Communities			106,000.00	112,360.00	119,101.60	-	-	EPMLM
LOCAL ECONOMIC DEVELOPMENT: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT													
LED01	LED Support	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	EPMLM	Grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number of cooperatives trainings conducted	4	100,000.00	100,000.00	100,000.00	-	-	EPMLM
			EPMLM			Number of cooperatives supported with access to finance	12						EPMLM
LED02	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of LED forum meetings	4	30,000.00	35,000.00	3,000.00	-	-	EPMLM
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of LED Summits	1	100,000.00	100,000.00	110,000.00	-	-	EPMLM
LED04	Establishment of Tourism Association	To improve the relationship with tourism product owners and	EPMLM			Number of Tourism Associations established	1	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM

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		exploit the opportunities thereof		Grow the economy and provide livelihood support	Enhanced and sustainable local economy									
LED05	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM			Number of database developed	1	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED06	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM			Number of LRC meetings	4	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			Number of EPWP jobs created	328	1,447,000.00						EPMLM
LED08	Tourism initiatives	Job creation Tourism initiatives	EPMLM			Number of businesses accessed tourism indaba	2	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED09	Approved marketing strategy	Approved marketing strategy	EPMLM			Number of marketing strategies developed	-	R0.00	R0.00	R0.00	R0.00	R150.000		EPMLM
LED10	LED Strategy	To update the LED strategy	EPMLM			Number of LED strategies developed	-	350,000.00	100,000.00	R0.00				EPMLM
LED11	LED Projects Awards	To encourage small businesses to improve business ethics	EPMLM			Number of LED Awards conducted	-	15,000.00	35,000.00	40,000.00				EPMLM
LED12	Fashion Show	To promote fashion designing	EPMLM			Number of fashion shows held	-	R0.00	R0.00	R100.000	R150.000	R200.000		EPMLM

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LED13	Marketing	To profile the LED initiatives	EPMLM	Grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number of LED initiatives profiled	-	R0 00	R250 000	R250 000	R250 000	R250 000	EPMLM	
LED14	Social Responsibility Programs	To improve the public private partnership	EPMLM			# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies	4	R0 00	R0 00	R0 00	R0 00	R0 00	EPMLM	
FINANCIAL VIABILITY: BECOME FINANCIALLY VIABLE														
FV01	Data Cleansing	To perform data Cleansing	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities.	Number of consumer accounts updated	2000	R0.00	R0.00	R0.00	-	-	EPMLM	
FV02	Revenue enhancement	Undertake campaign for consumers to opt sms and email transmission of invoices	EPMLM			% progress on revenue collected	40%	R0.00	R0 00	R0 00	-	-	EPMLM	
FV03	Creditors payments	Report on any identified invoices not paid within 30 days to council.	EPMLM	Reduced grant dependency		All invoices paid within 30 days timeframe.	4 reports	R0.00	R0 00	R0 00	-	-	EPMLM	

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FV04	Payments of salaries	Transfer the administrative function of Human Resource and enforce the approved council related policy.	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency	Payments of Salaries by 25 th of every month.	12 Section 66 reports submitted to council	82,321,364.75	86,677,807.33	92,623,416.77	-	-	-	EPMLM
FV05	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process plan for approval by 31 st August 2016.	EPMLM			Approved budget and adjustment budget	Approved Budget	R000	R000	R000	-	-	-	EPMLM
FV06	Compilation of In Year reports	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	EPMLM			Number of Monthly and quarterly reports submitted to council	12 Reports submitted to Council	R000	R000	R000	-	-	-	EPMLM

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FV07	Implementation of SCM regulations and policies	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	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency	Number of SCM quarterly reports and procurement plan	4 reports submitted to Council	R 0.00	R 0.00	R 0.00	-	-	EPMLM	
FV08	GAMAP/GRAP 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	EPMLM			GRAP Compliance Register in Place	1	3,373,980.00	3,579,792.78	3,798,160.14	-	-	EPMLM	

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FV09	Fleet Management	designated personnel. To safeguard and monitor the usage of municipal vehicles.	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities.	To safeguard and monitor the usage of municipal vehicles.	1 Policy approved by 31 August 2016	0.00	0.00	-	-		EPMLM
FV10	AFS	To ensure submission of credible AFS	EPMLM		Reduced grant dependency	To ensure submission of credible AFS	1 Set AFS submitted by 31 August 2016	3,405,810.00	1,591,500.00	-	-		EPMLM
FV11	FMG grant	To ensure expenditure of Financial management grant	EPMLM			To ensure expenditure of Financial management grant	100% Expenditure	1,645,000.00	1,900,000.00	-	-		EPMLM
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: DEVELOP PARTNERSHIPS													
MTOD01	Employment Equity	Compliance with Employment Equity	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of EE Plan developed	1	30,000.00	31,800.00	-	-	33,708.00	EPMLM
	Employment Equity Committee	Employment Equity Committee				Number of people employed in accordance with EE Plan	68						
						Number of EE Committee meetings held	4						

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MTOD02	Human Resource Staffing	To ensure that all budgeted vacant positions are filled	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of budgeted posts filled	68	0.00	0.00	0.00	-	-	-	EPMLM
MTOD03	Training Courses	Skills development of Councillors.	EPMLM			Number of workforce trained and skilled.	50	R700 000	R742 000	R786 520	-	-	-	EPMLM
MTOD04	Occupational Health and Safety	To ensure safe working environment	EPMLM			Number of reports on addressed identified non-compliant issues per quarter developed.	4	250,000.00	265,000.00	280,900.00	-	-	-	EPMLM
MTOD05	Employee programmes	Provide employees with wellness programs and support	EPMLM			Number of EAP reports for programs implemented	2	300,000.00	318,000.00	337,080.00	-	-	-	EPMLM
MTOD06	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of reports for staff awards	01	R120 000.00	R127 200	R134 832	-	-	-	EPMLM
MTOD07	Top learners Awards	To maximize learners capacity and increase economy	EPMLM			Number of reports for learners awards	01	84,800.00	89,888.00	95,281.28	-	-	-	EPMLM
MTOD08	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM			Number of LLF meetings held	04	0.00	0.00	0.00	-	-	-	EPMLM

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MTOD09	Human Resource Strategy	To ensure that HR policies gap is closed for proper staff management	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of policies; processes and prescripts developed and reviewed	12	0.00	0.00	0.00	-	-	-	EPMLM
MTOD10	Placement of staff process	To place and align staff with proper municipal functioning	EPMLM			Number of Approved revised organizational structure with placed staff developed	1							EPMLM
MTOD11	Review of organizational structure	To review the organizational structure for proper functioning of the municipality	EPMLM			Number of Approved revised organisational structure with placed staff developed	1							EPMLM
MTOD12	Rental of Clocking system	To have proper control and management of utilization of official time	EPMLM			Number of Lease Agreement and SLA developed	1	120,7 68.36	128,01 4.46	135,6 95.33	-	-	-	EPMLM
MTOD13	Job Evaluation	To close the salary-disparities by having all jobs evaluated	EPMLM			Number of Signed Job Descriptions developed	157	371,0 00.00	393,26 0.00	416,8 55.60	-	-	-	EPMLM

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MTOD14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of community bursaries allocated	20	901,000.00	955,060.00	1,012,363.60	-	-	-	EPMLM
MTOD15	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM			Number of staff bursaries allocated	15	300,000.00	318,000.00	337,080.00	-	-	-	EPMLM
MTOD16	Records management	To ensure proper record keeping and management by June 2017.	EPMLM			Number of quarterly reports on record keeping and management compiled	4 x quarterly reports on record keeping and management compiled	650,000.00	369,360.00	406,296.00	-	-	-	EPMLM
MTOD17		To ensure that physical files are safely kept at an off-site archive by June 2017.	EPMLM			Number of quarterly reports on archived records compiled	4 x quarterly reports on archived records compiled							EPMLM
MTOD18		To Procure Council Committee system for proper management of items development and submission	EPMLM			Number of Council committee management system installed	1 x Council committee management system installed.							EPMLM

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		to Council and its committees by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery							
MTOD19	Customer care	To promote customer in a coordinated manner by June 2017.	EPMLM			Number of quarterly customer services reports compiled	4 x of quarterly customer services reports compiled	370,272.00	R0.00	R0.00	-	EPMLM
MTOD20	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2017.	EPMLM			Number of quarterly reports on maintenance of fire detectors compiled.	4 x quarterly reports on maintenance of fire detectors compiled.	26,127.36	24,192.00	28,217.54	-	EPMLM
MTOD21	Rental fees: Mach & equipment	Reprographic services to ensure availability of functional copier machines and desktop printers by June 2017.	EPMLM			% of functional rented copier and desktop printers available	100% functional rented copier and desktop printers available	1,092,082.45	1,030,266.47	1,157,607.40	-	EPMLM
MTOD22	Purchase of furniture	To ensure 100% procurement of office furniture by June 2017.	EPMLM			% of office furniture procured.	100% office furniture procured	R0.00	R0.00	R0.00	-	EPMLM
MTOD23	Programming	To provide a stable telecommuni	EPMLM			Number of quarterly reports compiled on network performance	4 x quarterly reports compiled on	2,118,748.92	1,998,819.74	2,245,873.86	-	EPMLM

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		network by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery		network performance						
MTOD24	DEVELOPMENT OF ICT FRAMEWORK	To enhance the planning & processes of the ICT section	EPMLM			Approved framework	1 x ICT framework	550,000.00	0.00	0.00	-	-	EPMLM
MTOD25	Purchase of Printers	To ensure availability of ICT equipment	EPMLM			% procured of Printers	100% procured of Printers	50,000.00	R53,000.00	R56,180.00	-	-	EPMLM
MTOD26	Purchase of Computers	To ensure availability of ICT equipment	EPMLM			% procured of Computers	100% procured of Computers	R65,000.00	R68,900.00	R73,034.00	-	-	EPMLM
MTOD27	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017.	EPMLM			Number of quarterly reports on infrastructure performance compiled	4 x quarterly reports on ICT infrastructure performance compiled	R0.00	R1 972 319.74	R2 090 658.92	-	-	EPMLM
MTOD28	Business Continuity	To ensure business continuity by June 2017.	EPMLM			Number of quarterly reports on regular Backups compiled	4 x quarterly reports on regular Backups achieved compiled	R0.00	R1 972 319.74	R2 090 658.92	-	-	EPMLM
MTOD29	ICT Licenses	To ensure renewal of ICT Licenses	EPMLM			Number of licenses renewed	4 x types of licenses renewed	623,240.98	660,635.44	700,273.57	-	-	EPMLM

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		by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery		(Microsoft, Antivirus, Firewall, Collaborator)							
MTOD30	Server room maintenance	To ensure proper maintenance of the server room by June 2017.	EPMLM			Number of compiled quarterly report on maintenance of the server room	4 x compiled quarterly report on maintenance of the server room	100,000.00	0.00	0.00	-	-		EPMLM
MTOD31	Website Hosting	To ensure continued hosting and management of the website by SITA by June 2017.	EPMLM			% of hosting and management of the website by SITA	100% hosting and management of the website by SITA	82,500.00	87,450.00	92,697.00	-	-		EPMLM
MTOD32	Installation of UPS	To provide backup power to prevent damages to desktop computers because of power surge by June 2017.	EPMLM			Number of procured and installed Uninterrupted Power Supply	70 x procured and installed Uninterrupted Power Supply.	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant		EPMLM
MTOD33	Legal Fees	To ensure that policies comply with legislations.	EPMLM			Number of policies developed in line with legislation.	12	3,498,000.00	3,707,880.00	3,930,352.80	-	-		EPMLM
MTOD34	By-laws confirmation	To ensure that By-laws	EPMLM			Number of By-laws received for	1	-	-	-	-	-		EPMLM

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	n and publishing	are compliant to legislations and are published		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	confirmation and published							
MTOD35	Legal matters	To advise and facilitate representation on legal matters	EPMLM			Number of legal advice given and the status of cases received and attended to.	12 reports						EPMLM
MTOD36		To assist with the development and maintenance of Service Level Agreement	EPMLM			Number of Service Level Agreement developed and duly signed.	12 reports						EPMLM
MTOD37	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			Credible IDP approved by Council by 31 May	01	R 300 000	R337,080	R357,304.08			EPMLM
MTOD38	Strategic Planning Session	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			No. of strategic planning session held	01	R 300 000	R337,080	R357,304.08			EPMLM

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MTOD39	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	No. of performance review for section 54/56 conducted	04	0.00	0.00	0.00		EPMLM
MTOD40	Performance management system	To procure a performance management system.	EPMLM			Number of PMS system procured	01	R530 000	561,800.00	595,508.00		EPMLM
MTOD41	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of PMS Quarterly Lekgotla reports	04	R60,000.00	R71,460.96	R75,748.62		EPMLM
MTOD42	Review performance management Framework	To improve the capacity of the municipality	EPMLM			Number of performance management Framework reviewed	01	0.00	0.00	0.00		EPMLM
GOOD GOVERNANCE: BUILD EFFECTIVE AND EFFICIENT ORGANIZATION												
GG01	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs	EPMLM	Sound Governance through effective oversight	Public confidence through an unqualified audit opinion	Number of Special Programs held.	12	265,000.00	280,900.00	297,754.00		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		
		within the municipality		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion									
GG02	Public participation	To intensify community participation in the municipal activities	EPMLM			Number of public participation held	4 public participation	636,000.00	674,160.00	714,609.60	-	-		EPMLM
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM			Number of Ward Committees meetings held	192 Ward Committees meetings	1,038,800.00	1,101,128.00	1,167,195.68				EPMLM
GG04	Mayoral programme development	To develop programs to ensure effective participation of young people in the activities of the municipality	EPMLM			Number of Youth Participation held	8 Programs on various activities implemented	137,428.55	145,674.26	154,414.72	-	-		EPMLM
GG05	Municipal Newsletter	To inform the community about municipal activities	EPMLM			Number of newsletters published	4 newsletters published	281,500.00	298,390.00	316,293.40	-	-		EPMLM
GG06	Mayoral Donations	Donation to need and Awards best	EPMLM			Number of Mayoral donations done	-	185,500.00	196,630.00	208,427.80	-	-		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		
		performing Schools and learners		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion									
GG07	Council and MPAC functionality	Functionality of Exco, MPAC and Council Structures	EPMLM			Number of council and MPAC functionality meetings held		R200 000.00	R212 000.00					EPMLM
GG08	Training of Councillors	Skills Development and training of Councillors	EPMLM			Number of councillors to be trained	32	212,000.00	224,720.00	238,203.20				EPMLM
GG09	Traditional Leaders Allowances	Allowances given to Traditional Leaders attending meetings	EPMLM			Number of Traditional Leaders Allowances allocated		R0.00	R54 000.00	R57 240.00				EPMLM
GG10	Internal audit	Auditing services	EPMLM			No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	14 risk based audit reports	500,000.00	550,000.00	650,000.00				EPMLM
GG11	Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	EPMLM			No of AOPI audit reports issued to clients (auditee) and subjected to audit committee review	4 audit of performance information reports	0.00	0.00	0.00				EPMLM
GG12	Operation Clean Audit (OPCA) – Audit Improvement	Developing and implementing audit improvement plan based	EPMLM			No of findings addressed as per the audit improvement action plan (reduced AGSA findings)	4 Action Plan implementation progress reports	0.00	0.00	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		
GG13	Int Action Plan OPCA - Follow-Up audit on AGSA findings	on AGSA findings Making follow-up on AGSA findings to ensure implementation of recommendations	EPMLM	Sound Governance through effective oversight	Public confidence through an unqualified audit opinion	No of follow-up audit reports	4 follow-up audits report	0.00	0.00	0.00	-	-		EPMLM
GG14	Audit, performance & risk committees	OPCA- Reviewing Annual Financial Services before submission to AGSA by internal audit & Audit Committee	EPMLM			Report on the review of the AFS	2 reports 1 by Internal Audit 1 by Audit Committee	650,000.00	780,000.00	780,000.00	-	-		EPMLM
GG15		Quarterly and Special Audit & Performance Committee meetings	EPMLM			No of Audit & Performance Committee Meetings held	6 meetings 4- ordinary 2- special							EPMLM
GG16	Municipality's risk management profile	Risk assessment workshops to identify and assess risks	EPMLM			No of approved risk registers in place.	2-risk registers 1-Strategic 1-Operational	0.00	0.00	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		
GG17	Fraud Risk Assessment	affecting the municipality Risk assessment workshops to identify and assess fraud risks affecting the municipality	EPMLM	Sound Governance through effective oversight	Public confidence through an unqualified audit opinion	No of risk mitigating activities implemented as per risk management action plan	4 progress reports on the implementation of risk management action plan	0.00	0.00	0.00	-	-	EPMLM
GG18			EPMLM			Approved fraud risk register in place	1	0.00	0.00	0.00	-	-	EPMLM
GG19	Anti-fraud awareness workshops/campaigns	Awareness workshops on fraud and corruption matters	EPMLM			No of anti-fraud and corruption awareness campaigns held	4	0.00	0.00	0.00	-	-	EPMLM
GG20	Risk Committee Meetings	Quarterly and Special risk Committee meetings	EPMLM			No of Risk Committee Meetings held	4	0.00	0.00	0.00	-	-	EPMLM
GG21	Security personnel service provider	Personnel security for safeguarding of municipal properties and assets(This includes Acquire Guard officers for community halls through	EPMLM			No of municipal properties guarded(provided personnel security)	19	3,700,000.00	4,100,000.00	4,395,000.00	-	-	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		
GG22	EPWP - Officers for community halls	EPWP program) Acquire Guard officers for community halls through EPWP program	EPMLM	Sound Governance through effective oversight	Public confidence through an unqualified audit opinion	No of community halls safe-guarded(provided personnel security)	10	280,000.00	300,000.00	300,000.00	-	-	-	EPMLM & EPWP
GG23	Security Intelligence services	Security advisory services for municipality	EPMLM			No of Security advisory reports issued	2	0.00	0.00	0.00	-	-	-	EPMLM
GG24	Surveillance Cameras for the workshop		EPMLM			Security Awareness Campaigns	4	0.00	0.00	0.00	-	-	-	EPMLM
GG24	Physical security upgrade		EPMLM			Number of Surveillance Cameras system installed at the workshop	1	100,000.00	0.00	0.00	-	-	-	
GG24			EPMLM			% of Physical security upgrade done as per security upgrade plan	100%	200,000.00	200,000.00	140,000.00	-	-	-	

2. SECTOR DEPARTMENTS PROJECTS 2017/18

2.1 SEKHUKHUNE DISTRICT MUNICIPALITY

MEASURABLE OBJECTIVE	STRATEGY	PROJECT	BACKLOG	BASELINE 2016/2017	INDICATORS	ANNUAL TARGET 2017/2018	BUDGET 2017-2018	BUDGET 2018/19	BUDGET 2019/2020	FUNDER /BENEF ACTOR
To construct 2.8km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Keerom Water Supply	519hh	Groblersdal WTW and Moutse bulk pipeline in progress.	Kilometers of pipeline constructed	2.8km Kilometers of pipeline constructed	3 000 000	-	-	WSIG
To construct 3.2km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Rathoke Bulk Water Supply	5361hh	Groblersdal WTW and Moutse bulk pipeline in progress.	Kilometers of pipeline constructed	3.2km Kilometers of pipeline constructed	3 000 000	-	-	WSIG
To Install 450 household meters at Letebejane by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Letebejane Water meters installation	1559hh	The village is fully reticulated supplied water for 24hrs without payment.	No household meters installed	450 household meters Installed.	3 000 000	-	-	WSIG
To construct 1 020 VIP Sanitation units by June 2018 within Ephraim Mogale Municipality	By establishing project steering committee. By conducting monthly progress meeting with stakeholders	VIP Sanitation programme phase 2.2	160 000 HH	15 180 VIP Units constructed	No of VIP sanitation units constructed	1 020 VIP Sanitation units constructed	25 000 000	425 000 000		MIG

2.2 ESKOM

Project Name	Municipality Code & Name	District Council	Province	Project Type	DoE TOTAL Planned CAPEX Incl VAT 2017/2018	TOTAL Planned Connections 2017/2018
Ephraim Mogale Pre Eng	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Pre Engineering	R 342,000.00	
Ephraim Mogale Infills	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Infills	R 3,961,500.00	695
Farm Dweller H	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	FDH	R 387,500.82	25
Moomane	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,311,000.00	34
Tshikanosi	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 700,557.36	22