						T			
BS94		BS 93	BS92	BS91	BS90	BS89	BS88	BS87	Proje ct
Machinery and equipment		Aerodrome	Streets	Streets	Streets	Streets	Support to Parks; environment and Culture	Development of Integrated Transport Masterplan	Project Name:
Procure bins and communal bins for refuse collection for the four villages/		Maintenance of Marble Hall Aerodrome	Road marking	Cleaning of stormwater structures	Repairing of base and surface patches	Grading of roads	Maintenance of Parks and environment	Develop an Integrated Transport Masterplan	Project Description:
Regae, Dichoeung Matlerekeng , Phetwane		EPMLM	EPMLM	EPMLM	EPMLM	EPMLM	Marble Hall Leeufontein Elandskraal Regae Rathoke	EPMLM	Project Location
Number of bins purchased	SANITA	Number of Aerodrome Maintained	KM of surfaced roads marked	KM of stormwater drains and channels cleaned	M² of base and surface patched	Kilometer of roads graded	•	Number of Integrated Transport plan developed	Performance Indicator
2	ATION (REFUSE)		137km	52.7km	1200 m²	1300km			Target
000 R 460		R500				986	R 0.00	R 0 00	2016- 2017
R 250 000		R530 000				025	545 200.00	R 500 000	17 2018 2019 2020
R 0 00		R561 800.00				947	000	000	2018- 2019
R 350 000		3				7. 940	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		2019- 2020
X 1 200 000		11.0				7 6 00 6 0 6	D 2 062 870	7	2020-2021
T		11 7 21 22			П <u>г</u>	m r	M S		ntation Agent

										development	
										for cell	
										service provider	
										and to procure	
							site		with legislation	material needed	
							at the landfill		landfill site in line	assessment of	
			000	000			development		development at	provider for	
[•	Ĭ.	Z N 000	7 5 CCC	X0.00	-	Number of cell	Marble Hall	New cell	Procure service	BS99
IIDMI M							for landfill site		with legislation		
			000	000	000		external audit		Landfill site in line	and street bins	
חקאורוא	7 100 000	X 150 000	K 130	R 110	R 90	_	Number of	Marble Hall	External audit of	Dumping Site	BS98
	100000						landfill site				
							access road to				
							repaired at the				
							fencing		with permit		
					000		metres of		landfill to comply	access road	
1 2	J.	1	7000	R 0 00	R 160	2 km	Number of	Marble Hall	Repair fencing at	Fencing of	BS97
							covering				
							of gravel for				
							the loosening		permit		
							developed for		to comply with	Landfill site	
			000	000	000		to be		waste at landfill	maintenance of	
ר אור אור אור	7 000 000	K 320 000	X 300	R 280	R 256	_	Number of plan	Marble Hall	Covering of	Upgrading and	BS96
n O M	20000						purchased		act		
							equipment		adhere to waste		
			000	000			recycling		recycling to	eauipment	0
ת ערא	R 250 000	R220 000	R 200	R 180		_	Number of	Marble Hall	Formalization of	Machinery and	RSQS
									communities		
									delivery to		
									extend service		
									to villages to		
									refuse collection		
										THE SHOWING A	
THOUSE.	Safata Para	2020	2019	2018	2017	THE REAL PROPERTY.	THE STATE OF THE				Š
Account	2020-2021	2019-	2018-	2017-	2016-		Indicator	Location	Description:		2
of arion		The state of the s	Same of the second	Citie Colonia	Michigan &	1 argar	Performance	Project	Project	Project Name:	Proje
Impleme		Mork	amentame	adjum form expenditure framework	A STATE OF THE STA						

BS10 F			BS10 P			6 G	+		5 8310	Ͱ	4	S10				BS10 B				_	BS10 La	ā	_	BS10 B			_	BS10 In	NO:		Proje r
Fencing of cemeteries		indigenous trees	Procure and plant 3000			Equipment	Machinerv&	1	Machinery&		with full facilities	Develop 2 parks	,	facility	recreational	Built one			project	and greening	Landscaping	identifies parks	blocks at	Built 2 new toilet		9	weiahbridae	Installation of			TI OFFICE HOUSE
Fencing of cemeteries			Greening of Municipality	on mower	Procure one ride	Parks equipment/	Purchase of	LDV with canopy	vehicle Procure	communities	parks in	Provision of	Communities	facilities in	recreational	Provision of		Master plan	the Landscaping	Town in line with	Beautification of	at parks	ablution facilities	Provision of	waste act	line with the	weiahbridae in	Provision of		Description:	- Inject
All wards			All wards				Marble Hall		Marble naii		Doornlaagte	Elandskraal /				Matlerekeng					Marble Hall			Marble Hall				Marble Hall		Location	- Andrews
Number of cemeteries	CEN	purchased	Number of trees	purchased	brush cutters	on mower and	Number of ride	purchased	vehicles	developed	parks	Number of		facilities built	recreational	Number of	implemented	project	and greening	landscaping	Number of	built in parks	toilet blocks	Number of	landfill site	installed at the	weighbridge	Number of		Indicator	The state of the s
7	CEMETERIES		300			mower	1 ride on			3		2												9							
R 690 500			R 0.00						000	0000		R 0 00				R 0.00				000	R 1 120			R 0 00			000	R 700	2017	2016-	The Paris of the P
R 118 296			ii ii				R 0 00			0 00	000	R 1 200			0	R100000				000	R 1 300			R 0 00				R 0 00	2018	2017-	The state of the s
R 125 393.76			000			000	R 350		000	0000		R 0 00				R 0 00				000	R 1300			R 0 00				R 0 00	2019	2018-	Total or Second
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i			R 350 000				•					Ţ.				9)					R 1500 000			V.				j		2020-2021	
E Z			Π				EPMLM		!	EDM M		T				T MEM					ETMEM			T N N				EPMLM	Company.	Agent	The second second

	BS11 Mayor's cup		BS11 awareness campaigns	BS11 Programmes, Events and Meetings		equipment	BS11 Repair visually	0 Elandskraal	BS11 Library for	the new cemetery	storerooms at	S10			NO.	
COL															De	
7	To promote sport through Mayors		Conduct HIV /Aids Awareness campaigns	LAC,DAC,WAC Meetings To have LAC functional structures		נטימיץ	Repair equipment in Library	facilities to Elandskraal community	Provide library	cemetery	Marble Hall new	Provision of			Description:	
	All wards		All wards	Marble Hall			Marble Hall		Elandskraal			Marble Hall			Location	
	Number of mayors cup events		Number of awareness campaigns	Number of LAC meetings	HIV and AID	impaired equipment repaired	Number of visually	libraries provided to Elandskraal	Number of		new cemetery	Number of facilities built at	employees	fenced with EPWP	Indicator	
	1	SAC	4	4	HIV and AIDS PROGRAMMES		-									
	R 65		R 40 800	R 64 500	S		R 0 00		R 0 00			R 0 00	3		2016-	
	R 68 900		R 43 248	R 68 370			R 0 00	C	R 750			000			2017-	
	R 73 034		R 45 842.88	R 72 472.20			R 0 00		R 0 00			7000			2018-	
	3						((.0))		î			3			2019-	
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	TATE OF LINE					TRAFFIC					
III			7 5	X 0.00	R 0 00		Number of local indigenous games held	All wards	To held Indigenous games	Local indigenous games events	BS12 2
T	•		900	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	000	01	Number of tennis courts resurfaced	EPMLM	To rehabilitate tennis court and maintenance of the surroundings	Resurfacing of Tennis Courts	BS12
п 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			2000	R 0.00	000 000		Number of club development federations supported	All wards	To enhance Club development	Promotion of SAC	BS12 0
	,	,	483.20	X 12 /20	000	2	Number of games participated in by employees	Local	Participation of officials in sport games	IMSSA	BS11 9
		8	Z 0.00	R 0.00	R 0.00		Number of beauty pageants held	All wards	To organize an Ephraim Mogale Beauty pageant	Beauty pageant events	BS11
		,	956	600	000		Number of festivals held	Tsikanoshi	To have a successful Diturupa festival on 2 January 2017	Diturupa	BS11 7
ED EDMIN		D	R39 326	R 37 100	R 35		Number of heritage events held	All wards	To have local Heritage day celebrations	Heritage day celebration	BS11
		Y	944	R 42 400	R 40 000	_	Number of Mayors marathon events held	All wards	To promote athletics through Mayors Marathon	Mayor marathon	BS11
Impleme ntation Agent	2020-2021	2019- 2020	2018- 2019	dium term expenditure framework 16- 2017- 2018- 2018 17 2018 2019 2020	Medium 1 2016- 2017	Target	Performance Indicator	Project Location	Project Description:	Project Name:	Proje ct NO:

To conduct Arrive Marble Hall Number of alive campaigns Procurement of two traffic vehicles vehicle gate at DLTC Installation of Licensing services Software Project Proposition: To conduct Arrive Marble Hall Number of arrive alive campaigns Marble Hall Number of traffic vehicles purchased Number of							-1	cooperatives	П Т С С	growth in all	Reporting on support provided	LED0
Project Description: Project Location Performance Indicator Madiun term expenditure framework 2015-2021 2016-2021 To conduct Arrive alive campaigns alive campaigns Marble Hall Number of arrive alive campaigns 8 12000 R 15 000 R 200 - - 1 Procurement of workfields with cless vehicles Number of whicles 2 000 R 200 - - - 1 Repair fence and whicles with cless vehicles we hicles whicles and paties of palisade fence born gates born gates born gates born gates at DLTC Number of palisade fence installed 01 R 250 R 230 000 R 280 - - - - - Number of New entrance-born gates born gates born gates born gates at DLTC Number of palisalled Number of palisalled R 250 R 285 000 R 286 000 R 286 000 R 286 000 - - - Extension of Licensing services Elandskraal Number of palisalled services R 000 R 000 R 000 - - - Learners License Marble Hall Number of palisalled services R 284 R 284 <t< td=""><td>EPMLM</td><td>R0.00</td><td>R0 00</td><td>B0 00</td><td>80.00</td><td></td><td></td><td>ì</td><td></td><td>大田 大田田</td><td>THE PARTY OF</td><td></td></t<>	EPMLM	R0.00	R0 00	B0 00	80.00			ì		大田 大田田	THE PARTY OF	
Project Project Project Project Proplement Project Procurement Project Procurement of work affect Procurement of whices Procurement of whices Procurement of whices Procurement of whices Procurement of whice gate at DLTC Procurement of palisade fence installed Procurement of palisade Procurement of palisade fence installed Procurement of palisade Procurement of palisade fence installed Procurement of palisade fence installed Procuremen	HOR THE BUILDING										+Fire arm)	
Project Project Performance Performance Performance Performance Procurement of alive campaigns Procurement of whicles Procurement of traffic vehicles Procurement of whicles Procurement of traffic vehicles Procurement											(Speed Camera	
Project Description: Project Description:						000					Equipment	0
Project Description: Project Location Performance Target Medium term expenditure framework 2019 2019 2019 2020-2021						200					Machinery &	BS13
Project Project Project Description: Desc											Software	
Project Description: Project Location Proformance Indicator Target August 2017 Medium term expenditure framework 2017 2018 2019 2020-2021 To conduct Arrive alive campaigns Marble Hall Number of campaigns 8 R 15 000 R 200						000				Software	License	9
Project Description: Project Location Performance Indicator Target Medium term expenditure item expenditure item expenditure in the conduct Arrive in cannot alive alive campaigns 2017-2018-2019-2020 2019-2020 2020-2021 2020-2021 2019-2020 2019-2020 2020-2021 2019-2020						R284			Marble Hall	Learners License	Learners	BS12
Project Description: Performance Location Target Indicator Medium term expenditure immework Medium term expenditure immework Medium term expenditure immework To conduct Arrive alive campaigns Author of arrive alive campaigns Marble Hall Number of traffic vehicles vehicles vehicles vehicles and vehicle gate at purchased R R 15 000 R 250 Immeters of installed installed installed Number of installed Socure cashiers Sound gates and purchased Number of installed installed installed Number of installed Number of installed R 500 R 530 000 R 250 Immeters of installed Number of installed Number of installed R 500 R 265 000 R 280 Immeters of installed R 250 R 265 000 R 280 Immeters of installed R 265 000 R 280 Immeters of installed R 265 000 R 280 Installed Number of installed Number of installed R 260 R 260 R 260 R 280 Installed Number of instal								extended				
Project Description: Project Location Performance Indicator Target Mediturn term expenditure items work 2019-2020 2020-2021 4 2019-2020 2020-2021 5 2019-2020 2020-2021 6 2019-2020 2019-2020 2020-2021 6 6 2019-2020 2019-2020 2020-2021 6 6 6 2019-2020 2020-2021 6 6 6 2019-2020 2019-2020 2020-2021 6 6 2019-2020 2019-2020 2020-2021 6 2019-2020 20								services		services		
Project Description: Project Location Performance Indicator Target Medium term expenditure framework 2013- 2018- 2019- 2020- 2021 2018- 2019- 2018- 2019- 2020- 2019- 2020- 2020 2018- 2019- 2019- 2020- 2020- 2020 2018- 2019- 2020-								Licensing		Licensing	services	00
Project Description: Project Location Performance Indicator Target Indicator Medium term expenditure tramework 2017. 2018. 2019. 2020. 2021. 2019. 2020. 2021. 2019. 2020. 2021. 2019. 2020. 2021. 2019. 2020. 2020. 2021. 2019. 2020	1	ð	()	X 0 00	R 0.00	R 0 00		Number of	Elandskraal	Extension of	Extension of	BS12
Project Description: Project Location Performance Indicator Target Location Medium term expenditure framework 2018 2019 2020 2019 2020 2021 To conduct Arrive alive campaigns alive campaigns Marble Hall Number of two traffic vehicles vehicles vehicles and vehicle gate at boom gate shoom gates Number of palisade fence installed boom gates shoom gates 2 R500 R530 000 R530 000 R561 R530 000 R561 - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>installed</td><td></td><td></td><td></td><td></td></td<>								installed				
Project Description: Project Location Performance Indicator Target Indicator Medium term expendium term expend								cubicles			,	
Project Description: Project Location Performance Indicator Target Age (2015) Medium term expenditure framework (2017) 2018- 2019- 2019- 2020 2019- 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2019- 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2019- 2020 2020- 2020 2019- 2020 2020- 2021 2019- 2020 2020- 2020 2020- 2021 <				800		000		cashiers		at DLTC	offices(cubicles)	7
Project Description: Project Location Performance Indicator Target Indicator Medium term expenditure framework 2017. 2018. 2019. 2019. 2020-2021 2019.	ווער ארביים ארביים ארביים ארביים	ě.	i	R561	R530 000	R 500	ე	Number of	Marble Hall	Secure cashiers	Extension of	BS12
Project Description: Project Location Performance Indicator Target Indicator Medium term expenciture framework 2018-2017-2018-2018-2019-2020-2021 To conduct Arrive alive campaigns alive campaigns Marble Hall Number of two traffic vehicles vehicles vehicles and vehicle gate at DLTC Marble Hall Number of palisade fence installed 2 R500 R 000 R 250 -								installed		boom gate		•
Project Description: Project Location Performance Indicator Target Indicator Medium term expenditure tramework (2016) 2019-2021 To conduct Arrive alive campaigns alive campaigns Marble Hall Number of two traffic vehicles vehicles at DLTC 8 R R 15 000 R 20 - - Installation of Marble Hall Number of palisade fence installed 2 R 500 R 000 R 500				900		000		boom gates		New entrance-	Boom Gates	တ (
Project Description: Project Location Performance Indicator Target Location Medium term expenditure framework To conduct Arrive alive campaigns Marble Hall arrive alive campaigns Number of two traffic vehicles vehicle gate at DLTC 8 R R 15 000 200 R 20 20 20 20 20 20 20 20 20 20 20 20 20	ודעאראַ באַראַ	9	()	R280	R265 000	R250	01	Number of	Marble Hall	Installation of	New Entrance-	BS12
Project Description: Project Location Performance Indicator Target Medium term expenditure tramework To conduct Arrive alive campaigns Marble Hall Number of two traffic vehicles vehicles at DLTC 8 R. 15 000 R. 2019 2020 - Italy 2019 2020 - - - Italy 2019 2020 - - - Italy 2019 2020 - - - - Italy 2019 2020 - - - - - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>installed</td> <td></td> <td></td> <td></td> <td></td>								installed				
Project Description: Project Location Performance Indicator Target Indicator Medium term expenditure framework Medium term expenditure framework To conduct Arrive alive campaigns Marble Hall Number of two traffic vehicles vehicles and vehicle gate at 8 R R 15 000 R 250 P 2020 P 202								palisade fence		DLTC		C
Project Description: Project Location Performance Indicator Target Indicator Medium term expenditure framework To conduct Arrive alive campaigns Marble Hall Number of two traffic vehicles 8 R R 15 000 R 20 - - - Procurement of two traffic vehicles Marble Hall Number of traffic vehicles 2 R 500 R 0 00 R 250 - - Repair fence and Marble Hall Number of 500 R 500 R 530 000 R 561 - -				800		000		meters of		vehicle gate at	palloado lollollig	ית כ
Project Description:	ETMEM	•	•	R561	_	R 500	500		Marble Hall	Renair fence and	nalicade fencina	0013
Project Description:								purchased		vehicles		4
Project Project Performance Target Medium term expenditure framework Description: Location Indicator 2016- 2017- 2018- 2019- 2020-2021 To conduct Arrive alive campaigns R R 15 000 R 20				000		000		traffic vehicles		two traffic	0.000	4
To conduct Arrive alive campaigns Project Project Performance Target Medium term expenditure framework 2016- 2017- 2018- 2019- 2020-2021 2017- 2018- 2019- 2020-2021 R R 15 000 R 20 12000 R R 15 000 R R R 15 000	ון אר	(4)	(II	R 250	R 0 00	R500	2	Number of	Marble Hall	Procurement of	Vehicles	B212
To conduct Arrive alive campaigns Project Project Performance Target Medium term expenditure framework 2016- 2917- 2018- 2019- 2020-2021 2017- 2018- 2019- 2020-2021 R R 15 000 R 20								campaigns		((
Ine: Project Project Performance Target Medium term expenditure framework 2019-2020-2021 To conduct Arrive Marble Hall Number of 8 R R 15 000 R 20 - - -				000		12000		arrive alive		alive campaigns	0 0	ر در 1
Project Project Performance Target Medium term expenditure framework Description: Location Indicator 2016- 2017- 2018- 2020-2021 / 2017 2018 2019 2020	EPMLM	i	¥	R 20	R 15 000	æ	8		Marble Hall	To conduct Arrive	Arrive alive	R010
Project Project Performance Target Medium term expenditure framework Description: Location Indicator 2016- 2017- 2018- 2019- 2020-2021	Total Bar		2020	2019	2018	2017						NO:
Project Project Performance Target Medium term expenditure framework	Agent	2020-2021	2019-	2018-	2017-			Indicator	Location	Description:		CT .
	auraidui		Work	ture frame	erm expend	Medium t	Target		Project	Project	Project Name:	Proje

Γ		LED0		LED0			O	LEDO		4	LEDO		v	LEDO			2	-		5	Proje	
	Forum		gatabase	-			Association	-			LED Summit			LED forum		economic.	Informal	Horticulture,	to cooperative clusters:		Project Name:	
	communities	To ensure proper management of	cooperatives	To ensure sufficient for all	thereof	exploit the	tourism product	To improve the relationship with	issues	Intergovernitional I relations with regard to LED	To foster	issues	I relations with	To toster intergovernmenta		negative issues	and related	unemployment	sectors of the economy in order		Project Description:	
		IT'M'T'M'E'M		EPMLM				EPMLM			EPMLM			ביואורואי				EPMLM			Project Location	
		LRC meetings	N. Sabor of	database developed			Associations established	Tourism	Nimborof		Number of LED Summits		meetings	LED forum	finance Number of	access to	cooperatives		trainings conducted		Indicator	
120		•	4	•				-	_						4			12				Taroei
			R0.00		R0.00				R0.00		800	0 20		200	R21			R0.00		70.07	2016	Medium to
			R0.00		R0.00				R0.00			R89 888			R22 472			X0.00	8	2010	2017-	ledium term expenditure framework
			R0.00		R0.00				R0.00	li li	281.28	R95		820.32	R23			70.00	B0 00	200	2018-	ture frame
			R0.00		R0.00				R0.00									70.00	R0 00		2019-	work
			R0.00		R0.00				X0.00										R0.00		2020-2021	
			EPMLM		EPMLM				EL MILIA	n o Mi		EPMLM			דר אור. ארוא				EPMLM		Agent	Impleme

FV02	FV01		LED1	LED1		LED1		0 [LED0	LED0	NO	ct	Divorci
Revenue enhancement	Data Cleansing		Marketing	Fashion Show		LED Strategy	•	marketing strategy	Approved	initiatives	Creation Tourism	EPWP Expense			Drainet Name:
Undertake campaign for consumers to opt mms and email transmission of invoices	To perform data Cleansing		To profile the LED initiatives	To promote fashion designing		To update the LED strategy		marketing strategy	Approved	initiatives	Job creation Tourism	Job creation EPWP initiatives:		Description:	Project
EPMLM	ЕРМСМ		EPMLM	EPMLM		EPMLM			EPMLM		EPMLM	דישוריא		Location	Project
% progress on revenue collected	Number of consumer accounts updated	FINANC	Number of LED initiatives profiled	Number of fashion shows held	developed	Number of LED strategies	developed	marketing strategies	Number of	accessed tourism indaba	Number of businesses	EPWP jobs created	Number of	Indicator	Performance
40%	2000	TAL VIABILITY	٠			Ę			4		2		328		Target
R0.00	R0.00		7.00		B 0 00	R 0 00			R 0 00		200	000	R 1 258	2016-	Medium t
70 00	R0.00		XX00 000		R 0 00	X 0 00		000	R 100		2000	000	R1 284	2017-	dium term expenditure framework
7.00	R0.00		000	000	R100	7.000	3		R 0 00		2	000	R1 310	2018-	iture frame
3.	1.		7,600	D 250 000	R150 000				R 0 00			000	R1 336	2019-	ework
,	i			R250 000	R200 000				R150 000			R 0 00	R 1 362 000	2020-2021	
	EDMI MEDMIN			TI D M M	EPMLM	[EDMIN		T 2 - 2			EPMLM	EPMLM	Agent	ntation

FV07	FV06	FV05	FV04	FV03	Proje
Implementation of SCM regulations and policies	Compilation of In Year reports	Compilation of annual and adjustment budget	Payments of salaries	Creditors payments	Project Name:
Develop a procurement plan and linking of database to the	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016.	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	Report on any identified invoices not paid within 30 days to council	Project Description:
EPMLM	ЕРМСМ	EPMLM	EPMLM	EPMLM	Project Location
Number of SCM quarterly reports and	Number of Monthly and quarterly reports submitted to council	Approved budget and adjustment budget	Payments of Salaries by 25 th of every month.	All invoices paid within 30 days timeframe.	Indicator
4 reports submitted to Council	12 Reports submitted to Council	Approved Budget	12 Section 66 reports submitted to council	4 reports	Taiges
R0.00	R000	д 0 0	R70 797 551	R0.00	2016-
7.00	R 0 00	X 0 00	R74952 335	R 0 00	2016- 2017- 2018- 2018 2017 2018 2019 2020
200	7 O	200	R79449 476	R 0 00	2018-
				ı	2019-
	1				2020-2021
	mp n		п п Т С		ntation Agent

FV10	FV09		FV08		30	Proje Ct
Professional fees: AFS	Fleet Management		GAMAP/GRAP Asset Register			Project Name:
To ensure submission of credible AFS	To safeguard and monitor the usage of municipal vehicles.	personnel.	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	Bid Committees should sit on a weekly basis	financial system and also develop SCM procedure manual.	Project Description:
EPMLM	ET VILLE	-	EPMLM			Project Location
To ensure submission of credible AFS	and monitor the usage of municipal vehicles.	To safequard	GRAP Compliance Register in Place		procurement plan	
submitted by 31 August 2016	approved by 31 August 2016	1 Policy				Target
000	822.31 R3 210	R 50	000 000			Medium te 2016- 2017
600	R3 402	R 0 00	800	23 270		Medium term expenditure framework 2016- 2017- 2018- 2019 2017 2018 2019 2020
756	R3 606	R 0 00	048	R3 573		2018- 2019
		1		t:		2019- 2020
	t.	*		*		2020-2021
	EPMLM	EPMLM		EPMLM		Agent

		MTO D04	MTO D03	MTO D02			MTO D01			FV11	e Proje
		Occupational Health and Safety	Sundries: Training Courses	Human Resource Staffing	Employment Equity		Employment Equity			Services: FMG grant	Project Name:
		To ensure safe working environment	Skills development of Councillors,	To ensure that all budgeted vacant	Employment Equity Committee		Compliance with Employment Equity	gialic	management	To ensure expenditure of Financial	Project Description:
		EPMLM	EPMLM	EPMLM			EPMLM	MUNICIPAL TRANFORMATION		EPMLM	Project Location
	issues per	Number of reports on addressed identified non-	Number of workforce trained and skilled.	Number of budgeted post filled	Number of EE Committee meetings held	Number of people employed in accordance with EE Plan	Number of EE Plan developed		management grant	To ensure expenditure of Financial	Performance Indicator
124		4	ğ	ő	4	68	_	AND ORGANISAT		100% Expenditure	
		350 000 00	000	500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		000	1		R1 810	Medium to 2016- 2017
		371 000 00		R742 000	R 0 00			DEVELOPMEN	O D D D D D D D D D D D D D D D D D D D	000	lend
		393 260	520	R786	R 0 00		- 00	R56 180		000	2018- 2019
			•		.1					•	2019- 2020
								ж.			2020-2021
			EPMLM	EPMLM	EPMLM			EPMLM			Agent

MTO D10	MTO D09		MTO D08		MTO D07	DUO	MTO	(MTO D05		Proje
Placement of staff process	Human Resource Stratergy		Labour Forum		Top learners Awards	Awaida	Employee Merit	Ç	Employee		Project Name:
To place and align staff with functions for proper municipal functioning	To ensure that HR policies gap is closed for proper staff management	participation of LLF members	To ensure sound labour relations	economy	To maximize learners capacity and increase	productivity	To maximize staff	wellness programs and	Provide employees with		Project Description:
EPMLM	EPMLM		EPMLM		EPMLM		EPMLM		EPMLM		Project Location
Number of Approved revised organizational structure with placed staff developed	policies; processes and prescripts developed and reviewed		Number of LLF meetings held	awards	Number of reports for learners	awards	Number of reports for staff	implemented	Number of EAP reports for	quarter developed.	Performance Indicator
		5	04	2	<u> </u>	2	01		N		Target
	000.00	R S S S S	7	0000	000.00	R80	000.00		00.00	0 000	Medium t 2016- 2017
		R280 900		00-00		R84 800	K12/ 200		00.00	R424	Medium term expenditure framework 2016- 2017- 2018- 2019 2020
	754	R297		R 0 00		R89 888	832	D434	440.00	R449	2018- 2019
		31		•							2019- 2020
		•		×						31	2020-2021
	EPMLM	EPMLM		ETMLM		EPMLM		EPMLM		EPMLM	ntation Agent

						l					
						and desktop	allu ueskiop		ensure availability	equipment	
						rented conier			Services	Mach	D21
			302.97	776.38	524.89	functional	rented copier	<u>[</u>	בוני	l lee	Z Z
רו	9.	*	R1334	R1258	R1187	100%	% of functional	EDMI M	Donrophio		i
M INGIN						compiled.	compiled.				
						detectors	fire detectors		2017		
						of fire	maintenance of		tems		
						aintenanc	reports on		the installed		1
			209.10		600.00	reports on	quarterly		intenan	•	D20
	- I		260 76	K22 090	R. 2	4 x quarterly	Number of	EPMLM	To ensure	Maintenance of	OTO
EPMLM			D34	000	2		compiled				
						complied	reports		2017.		
						reports	services		manner by June		
						SELVICES	customer		coordinated		
					(Cusionici	quarterly		customer in a		D19
					0	elistomer	Number	ETMEM	To promote	Customer care	OTM
חלאוראו	734	1	R595.51	R561.80	R530.0	A v of quarterly			Julie 2017.		
n DMI M									committees by		
									Council and its		
									submission to		
									development and		
							installed		items		
						Installed.	system		management of		
						system	management		system for proper		
						management	committee		Committee		7
						committee	Council		Council		212
						1 x Council	Number of	EPMLM	To Procure		ATO OTE
							compiled		June 2017.		
						compiled	records		off-site archive by		
						records	archived of		safely kept at an		
						archived	reports on		priysical liles are		D17
						reports on	quarterly	<u>ַ</u>	The isolation of		M
ETWIN						4 x quarterly	Number of	EPMI M	To opening that	Te Williams at the	MOL
Agent	7040404	2020	2018-	2017-	2016-		Indicator	Location	Description:		2
ntation	P605 V606	2000			The Part of the last	diger	Performance	Project	Project	Project Name:	Proje
Impleme		Work	ure frame	Madium ferm expenditure framework	Madisim to						

MTO D26	MTO D25	MTO D24	MTO D23	MTO D22	NO.	Proje
Business Continuity	ICT infrastructure	Acquisition and maintenance of ICT equipment	Services: Programming	Purchase of furniture		Project Name:
To ensure business continuity by June 2017.	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017.	To ensure availability of ICT equipment and accessories by June 2017.	To provide a stable telecommunicatio n network by June 2017.	2017. To ensure 100% procurement of office furniture by June 2017.	copier machines and desktop printers by June	Project Description:
EPMLM	ET MARIA	EPMLM	EPMLM	EPMLM		Project Location
quarterly reports on regular Backups	Number or quarterly reports on ICT infrastructure performance compiled	ired lipme ries	Number of quarterly reports compiled on network performance	offi	printers available	Performance Indicator
reports on regular Backups achieved compiled	reports on ICT infrastructure performance compiled		quarterly s ed on rk mance	0% office niture ocured	printers available	Target
		000.00	679.00	R550 000.00		2016- 2017
	319.74	R1 972	319.74	R583 000		dium term expenditure framework 16- 2017- 2018- 2013 17 2018 2019 2020
	658.92	800 R2 090	658.92	R617 980 R2 090		2018- 2019
				3		2019- 2020
		,				2020-2021
	EPMLM	EPMLM	EPMLM	EPMLM		Agent

							developed in		with legislations.		
			αÜ	000	000		policies		policies comply	Fees	D31
T M L M	Û	(4)	R3 370	R3 180	R3 000	12	Number of	EPMLM	To ensure that	Services:Legal	MTO
									surge by June 2017.		
							Power Supply		computers because of power		
						Power Supply.	Uninterrupted		to on desktop		
						Uninterrupted	installed				
		Grant	Grant	Grant	Grant	and installed	procured and		backup power to		D30
T V V	MSIG Grant	MSIG	MSIG	MSIG	MSIG	70 x procured	Number of	EPMLM	To provide	Installation of	MTO
						by SITA	SITA		SITA by June		
						of the website	the website by		of the website by		
						management	management of		and management		
					000.00	and	and		continued hosting	maintenance	D29
TMI	٢	꾸	R84 270	R79 500	R75	100% hosting	% of hosting	EPMLM	To ensure	Website	OLM
							the server room				
						of the server	maintenance of				
						maintenance	on		by June 2017.		
						report on	quarterly report		the server room		
					000.00	quarterly	compiled		maintenance of	nanc	D28
ETMLM	T.	1	R89 888	R84 800	R80	4 x compiled	Number of	EPMLM	To ensure proper	Server room	OLM
						Collaborator)					
						Firewall,					
						Antivirus,					
						(Microsoft,			2017.		
							renewed		, }		į
			512.56	143.93	0)	enses	•	[renewal of ICT	IC I LICGIISGS	D27
EPMLM	9	9	R960	R906	R854	4 x types of	Number of	EDMI M		ICT I iconces	MTO
							achieved compiled				
markey		2020	2019	2018							NO:
ntation	2020-2021	2019-	2018-	2017-	2016-		Indicator	Location	Description:		0
Impleme		work	iture frame	edium term expenditure framework	Wedium to	Target	Performance	Project	Project	Project Name:	Proje

									achieving its vision and service delivery obligations		
П Т Е			080.00	318 000 00	300 000 00	01	No. of strategic planning session held	EPMLM	To guide the municipality towards	Strategic Planning Session	MTO D36
									vision and service delivery obligations		
				00	8		Council by 31 May		towards achieving its		C
П Т Е			080.00	R 318 000		01	Credible IDP approved by	EPMLM	To guide the	IDP Process	MTO
							duly signed.		Service Level Agreement		
							Agreement		maintenance of		D ₃ 4
דעארא						12 reports	Number of	EPMLM	To assist with the		MTO
							attended to.				
							received and		legal matters		
							given and the		representation on		
						12 reports	Number of legal advice	EPMLM	To advice and facilitate	Legal matters	MTO D33
ПОМ							and published		are published		3=
							confirmation		legislations and	publishing	
							laws received		By-laws are	confirmation and	D32
חלואורואו							Number of By-	EPMLM	To ensure that	By-laws	MTO
							line with legislation.				
Agent	2020-2021	2019-	2018-	2017-	2016-		Indicator	Location	Description:		No:
Impleme		newark	diture fran	Medium term expenditure framework	Medium to	Target	Performance	Project	Project	Project Name:	Proje

<u> </u>		1	900	7,200	00.00	12	Number of Special Programs held.	EPMLM	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	Special Programs	GG01
EDMI M			D000	200		GOOD GOVERNANCE	GOOD				
							performance management Framework reviewed		capacity of the municipality	performance management Framework	D40
EPMLM			R 0 00	R 0 00	R 0 00	01	Number of	EPMLM	To improve the	Deview	N C
П Т Е			.96	R 67 416	63 600	04	Number of PMS Quarterly Lekgotla reports	EPMLM	To improve the capacity of the municipality	PMS Quarterly Lekgotla	MTO D39
			0		00	Ç	PMS system procured	ה ק	l o procure a performance management system.	Performance management system	D38
EPMLM			R561 80	R530 000	D 500 0	2	Nimborof		council		
							review for section 54/56 conducted		review of directors /senior managers to ensure accountability to		
			R89 888	R 84 800	R 80 000	04	Ce	EPMLM	To provide performance	Performance Assessments	MTO D37
Agent	2020-2021	2019-	2018-	2017- 2018	2016- 2017		Indicator	Location	Description:		NO:
Impleme		ework	iture frame	dium term expenditure framework	Medium to	Target	Performance	Project	Project	Project Name:	Proje

EPMLM	e.	<u>c</u>	R212 00 0.00	R200 000 .00	R0.00	(P)	Number of council and MPAC functionality meetings held	EPMLM	Functionality of Exco , MPAC and Council Structures	Council and MPAC functionality	GG07
III T	9	9	R196 630	R185 500	R175 000	r,	Number of Mayoral donations done	EPMLM	Donation to need and Awards best performing Schools and learners	Mayoral Donations	GG06
EPMLM	·	ð • 5	990	R291 500	R275 0 00	4 newsletters published	Number of newsletters published	EPMLM	To inform the community about municipal activities	Municipal Newsletter	GG05
T S S	j.	r	101.60	R112 360	R106 000	8 Programs on various activities implemented	Number of Youth Participation held	EPMLM	To develop programs to ensure effective participation of young people in the activities of the municipality	Mayoral programme: Youth development	GG04
EPMLM			R1 101 128	R1 038 800	R980 000	192 Ward Committees meetings	Number of Ward Committees meetings held	EPMLM	To ensure the maximum participation of ward committees	Ward committee support	GG03
E P M L M	,	r.	R674 160	R636 000	R600 000	4 public participation	Number of public participation held	EPMLM	To intensify community participation in the municipal activities	Sundries: Public participation	GG02
Impleme ntation Agent	2020-2021	2019- 2020	2018- 2019	Medium term expenditure framework 2016- 2017- 2018- 2019 2020	Medium t 2016- 2017	Target	Performance Indicator	Project Location	Project Description:	Project Name:	Proje ct NO:

GG12	GG11	GG10	GG09	GG08	Proje ct NO:
Operation Clean Audit (OPCA) – Audit Improvement Action Plan	Audit of Performance Information (AOPI)	Services:Internal audit	Traditional Leaders Allowances	Training of Councillors	Project Name:
Developing and implementing audit improvement plan based on AGSA finings	Auditing performance information as per MSA 45	Auditing services	Allowances given to Traditional Leaders attending meetings	Skills Development and training of Councillors	Project Description:
E WEM	EPMLM	EPMLM	EPMLM	EPMLM	Project Location
addressed as per the audit improvement action plan	No of AOPI audit reports issued to clients (audittee) and subjected to audit committee review	No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	Number of Traditional Leaders Allowances allocated	Number of councillors to be trained	Performance Indicator
4 Action Flan implementatio n progress reports	4 audit of performance information reports	14 risk based audit reports		32	Target
00.00		350 000	R0.00	000 000	2016- 2017
00.00		424 000	R54 000.	R234 161.93	Medium term expenditure tramework 2016- 2017- 2018- 2019 2017 2018 2019 2020
00.00		449 440	240.00	R248 211.64	2018- 2019
,				3.	2019- 2020
•	4	,	7	100	2020-2021
<u>[</u>		TO ME	IT		ntation Agent

GG17	GG16	GG15	GG14	GG13	Proje ct NO:
Fraud Risk Assessment	Municipality's risk management profile		Audit, performance & risk committees	OPCA - Follow- Up audit on AGSA finings	Project Name:
Risk assessment workshops to identify and assess fraud	Risk assessment workshops to identify and assess risks affecting the municipality	Quarterly and Special Audit & Performance Committee	OPCA- Reviewing Annual Financial Services before submission to AGSA by internal audit & Audit Committee	Making follow-up on AGSA finings to ensure implementation of recommendation s	Project Description:
EPMLM	EPMLM	EPMLM	EPMLM	EPMLM	Project Location
No of risk mitigating activities implemented as per risk	No of approved risk registers in place.	No of Audit & Performance Committee Meetings held	Report on the review of the AFS	AGSA finings) No of follow-up audit reports	Performance Indicator
4 progress reports on the implementatio n of risk	2-risk registers 1-Strategic 1-Operational	6 meetings 4- ordinary 2- special	2 reports 1 by Internal Audit 1 by Audit Committee	4 follow-up audits report	Target
00.00	00.00		R700	00.00	Medium 2016- 2016- 2017
00.00	00.00		R848 000	00.00	dium term expenditure framework 16- 2017- 2018- 2019 7 2018 2019 2020
00.00	00.00		R898 880	00.00	2018- 2019
	1		ï		2019- 2020
(1)			1		2020-2021
п Т З				EPMLM M	Impleme ntation Agent

	ရွ			GG21	GG20		GG19	GG18		No a	Drogo
	GG22			-		-		8			
	EPWP — Guard Officers for community halls			Private Security	Risk Committee Meetings	paigns	Anti-fraud awareness workshops/cam				Project Name:
	Acquire Guard officers for community halls through EPWP program	includes Acquire Guard officers for community halls through EPWP program)	safeguarding of municipal properties and assets(This	Personnel security for	Quarterly and Special risk Committee meetings	corruption matters	Awareness workshops on fraud and	Indinoipanty	risks affecting the	Description:	Project
	EPMLM			EPMLM	EPMLM		EPMLM	EPMLM		Location	Project
	No of community halls safe-guarded(provid		sate- guarded(provid ed personnel security)	No of municipal properties	No or KISK Committee Meetings held	l ns s	No of anti- fraud and corruption	raud r in	management action plan	Indicator	Performance
135	d			19	4		4		management action plan		Target
	20.00	8		R3 750	0.00	8	00.00	00.00		2016-	Medium to
	200.000	285 000		000 000		8	00.00	00.00		2017-	dium term expenditure framework
		310 000		000		00	00.00	00.00		2018-	ture frame
				,			31	a		2019-	work
		£				4.0	Í			2020-2021	
	& EPWP	EPMLM		<u>[</u>			П 1 1 2			Agent	Impleme

Proje	Project Name:	Project	Project	Performance	Target	Medium	term expend	inditure framework	Work		impleme
ŏª,	V	Description:	Location	Indicator		2016-	2017- 2018	2018- 2019	2019- 2020	2020-2021	Agent
				ed personnel							
				security)							
GG23	Security		EPMLM	No of Security	2	00.00	00.00	00.00	ij.	(0)	TMI
	Intelligence	services for		advisory							
	services	municipality		reports issued							
GG24			EPMLM	Security	4	00.00	00.00	00.00	•	30	ת אור
				Awareness							
				Campaigns							

SECTOR DEPARTMENTS PROJECTS

ESKOM: 2016/17 ELECTRIFICATION PLAN

District	Municipality	Project Name	Proposed Connections	CAPEX
Sekhukhune	Ephraim Mogale	Manthole	43	R 765 400
Sekhukhune	Ephraim Mogale	Uitvlugt	13	R 231 400
Sekhukhune	Ephraim Mogale	Tsimanyane	35	R 623 000
Sekhukhune	Ephraim Mogale	Mooihoek South	45	R 801 000
Sekhukhune	Ephraim Mogale	Disanyane	29	R 516 200
Sekhukhune	Ephraim Mogale	Moomane	42	R 747 600
Sekhukhune	Ephraim Mogale	Tshikanosi	27	R 480 600
Sekhukhune	Ephraim Mogale	Manapyane-Ext	20	R 356 000
Sekhukhune	Ephraim Mogale	Moganyaka Area	104	R 1 851 200
Sekhukhune	Ephraim Mogale	Moeding	21	R 373 800

R 373 800	21	Mohlotsi	Ephraim Mogale	Sekhukhune
CAPEX	Proposed Connections	Project Name	Municipality	District

DEPARTMENT OF CO-OPORATIVE GOVERNANCE, HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS

APPROVED BENEFICIARIES ON HSS

	Sekhukhune	DISTRICT
	Ephraim Mogale	MUNICIPALITY
A.	400	APPROVED BENEFICIARIES

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

_	H	X
Household Maintenance at Ephraim Mogale Municipality	DUSEHOLD BASED ROUTINE ROAD MAINTENAN	PROJECT NAME
Ephraim Mogale Municipality	ICE	MUNICIPALITY
15, 000		BUDGET (R'M)
Site Handover		PROJECT STATUS
Outsourced Service Providers		PROJECT STATUS

DEPARTMENT OF EDUCATION

ogrades and Additions Finish

9	8	7	O	5	4	ω	2
Matabane Primary School	Maswi-a-nape Primary School	Nyaane Primary	Nape-A- Ngoato High	Refiloe high (Moutse west)	Ntshiba Secondary	Manyaku High	Matatadibeng Primary
On Hold	On Hold	Constructio n 76% - 99%	Practical Completion 100%)				
Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale
ORD	ORD	ORD	ORD	ORD	ORD	ORD	ORD
01/042018	00/011900	01/042016	01/042014	10/122010	10/122010	10/122010	29/10/2014
31/032021	00/011900	31/032018	31/032017	00/011900	00/011900	00/011900	20/02/2015
5 398	3 495	7 766	10 856	14 866	6 964	11 345	420
30	1	£	1	£.	3	1	ĵ
yJ _E	1	291	1 969	1 725	1 725	863	21
2 699	1748	22	148	1 925	1 925	963	1
2 128	1 335	İ,	3	1	Ä	1	ı

Agriculture and Rural Development

Payments of infrastructure by category

	Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category)
	Project Status
	Municipa lity / Region
	SIP Category
School - primary/ secondary/ secondary/ specialised; admin block; water; electricity; sanitation/to llet; fencing etc)	Type of infrastructure
Project cafegory	structure
Units (i.e. numb er of classr ooms or faciliti es or squar e meter s)	
Date: Start	Project duration
Date: Finish	
	Source of funding (Equita ble Share or grant abbrevi ation e.g. ES/
	et et er
	Gen of the control of
	total proje of cost
	Exp e e to e car fro m
2016/	a vai bie
718	WTEF Forward estimates
2018	ard

Mogalatsane Irrigation scheme	Moshasha	Rahlagane Table Grape	Tompi Seleka	Tompi Seleka upgrade of Mzana cluster 4 hostel	Tompi Seleka upgrade of Mzana cluster 2 hostel
itsane on	sha	ane Grape	Seleka	Seleka e of cluster	Seleka e of cluster
76%- 99%	Bid specific ation	Bid specific ation	Bid specific ation	Bid Evaluati on	Bid Evaluati on
Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale	Ephraim Mogale
SIP 11: Agri- logistics and rural	SIP 11: Agri- logistics and rural infrastruct ure		SIP 14: Higher education infrastruct ure	SIP 14: Higher education infrastruct ure	SIP 14: Higher education infrastruct ure
Irrigation system repair		Development of packing and marketing facilities to comply with SAGAP	Planning, detailed design and tender document for new 100 hostel beds	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)
Irrigation system	Animal Handling Facility	Packing facility	Planning budget	Student Accommod ation Facility	Student Accommod ation Facility
			_	<i>Ο</i> 1	Cī
2015/0 4/01	01/04/ 2016	2015/0 4/01	2016/0 7/01	2016/0 2/01	2016/0 2/01
2015/0 6/20	31/10/ 2016	2018/1 1/30	2017/1 1/25	2016/1 1/25	2016/1 1/25
RESIS	ES- Animal	CASP	ES- College s	CASP- College s	CASP- College s
ω	ω	ω	7	7	7
10	C)		50	48	1
650	870		20 222	500	4 500
1 315	850	1 400	632	3 500	3 300
į.	i	000	y.	300	300
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DEPARTMENT OF HEALTH

Facility Name	Project Name	Projects Activities	District	Construction Start Date	Construction End-Date	Nature of Investment
Matlala	Matlala Hospital - Enabling Works	1st and 2nd Contractors Terminated; Denrob	Sekhukhune	2015/10/01	2016/06/30	New assets
Hospital	Program: OPD, X-Ray, Casualty &	Business Enterprise and Varcisource Construction				
	Pharmacy; 1st and 2nd Contractors	Trading as PMCC respectively.		-		
Matlala	Matlala Hospital - Enabling Works	Construction, practical and works completion	Sekhukhune	2016/01/25	2016/07/31	New assets
Hospital	Program: Upgrade Health Support,					
	OPD, X-Ray, Casualty & Pharmacy;					
	3rd Contractor					
Matlala	Matlala Hospital - Enabling Works	Audit equipment list in terms of health technology	Sekhukhune	2016/04/01	2017/03/31	Health
Hospital	Program: Health Technology as part	already purchased but not in use, determine gaps				Technology
	of the construction contract	and procure outstanding equipment, medical				
		devices and furniture. Attend to issues of warranty,				
		calibration and maintenance & service plans for				
		high tech equipment.				
Matlala	Matlala Hospital - Enabling Works	Civil works construction at entrance and road	Sekhukhune	2016/04/01	2016/07/31	Replaced
Hospital	Program: Access Road Connection	works, Practical Completion, Final Completion,				assets
	from District Road into Main Hospital	Final Account, Final Fee Account				
	Entrance					
Matlala &	Sekhukhune Staff Accommodation at	Final completion certificate, Final account, Final fee	Sekhukhune	2015/04/01	2017/04/30	Addition
Mecklenburg	Matlala & Mecklenburg Hospitals	account				
Hospitals;						
District						

Facility Name	Project Name	Projects Activities	District	Construction Start Date	Construction End-Date	Nature of Investment
Makeepsvlei	Makeepsvlei Clinic: Replacement of	Bid evaluation and award, site handover,	Sekhukhune 2016/04/28		2017/07/22	Replaced
Clinic .	existing clinic on the same site	Construction start with sectional completion of clinic				assets
		and accommodation				
Marble Hall	Marble Hall: Replacement of existing	Site confirmation; Finalize legal & technical site	Sekhukhune 2017/04/28		2018/07/22	Replaced
Clinic	clinic on a new site. Retain existing	matters and transfer, Appoint PSP's, Design,				assets
	clinic for EMS. Furniture &	Tender				
	Equipment.					
Matlala EMS	Matlala EMS Station: New EMS	Confirm land, Health Brief, Finalise design, Health	Sekhukhune 2018/02/28	2018/02/28	2019/02/23	New assets
Station	Station within the Matlala Hospital's	Technology and Domestic Furniture List and				
	site. Furniture & Equipment.	Specifications.				

ANNUAL BUDGET 2016/2019

一层	SERVICE STREET	220	ZZ0	220	220	220	220
item	TATION A	45020	45040	45055	45065	60290	60295
Alum Namu	ATTON AUTHORITY	LIGENGES: TRADE & GENERAL	LIGENCES: MOTORVEHICLES	DRIVERS LICENCES	SPECIAL PERMITS	SURPLUS CASH	ROADWORTHY CERTIFICATES
Account		-	≈ ⊒	=	-	-	-
SEGUE TYTHAY	SWITTING						
T 2016/2016	NCONE	-3 557 54	-7 621 188.00	-4 646 828.00	0,00	0.00	-244 523 09
ADJUSTMENT BUDGET ZOIS/ZOIG	EXMENDITURE						
間田	MODIVE	-8 557.54	-7 621 188.00	-3 200 000.00	0.00	0.00	-100 000 00
DOWN BODGET 20	EXPENDITURE						
10/2017	IMEENI	(3 770 99)	(8 078 459 28)	(3 392 000,00)	W	(A)	(106 000.00)
BUTELVALUE ASVERIUM	EXIEVIDITURE						
	INCOME	(3 997.25)	(8 563 166,84)	(3 595 520.00)	1811	* <u>*</u>	(II2 360.00)
EURECAST ZU18/2019	MININESSE						
	METAL	(4 237.09)	(9 076 956.85)	(3 811 251.20)	e .	DY.	(119 101.60)