

The VOICE

OF EPHRAIM MOGALE LOCAL MUNICIPALITY



APRIL - JUNE 2016

4TH QUARTER

Volume 3

Re hlabolla setšhaba ka tshedimošo



Meet the people of Ephraim Mogale

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2016/17

BUDGET

Council adopts new resolutions to fast-track service delivery

NEW VISION, MISSION & VALUES

1.1 Municipality Vision

A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision was confirmed at a Strategic workshop on 23-24 March 2015 as follows:

“A viable and sustainable municipality that provide quality service and enhance socio-economic growth”

1.2 Municipality Mission

To involve all sectors of the community in the economic, environment and social development whilst improving service delivery thereby becoming a prominent agricultural, business and mega industrial growth point in the Sekhukhune District for the benefit of the residents and province.

1.3 Core Values of the Municipality

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The following values were identified from the interrelationships between Councilors, Administration and the Community.

Ephraim Mogale Local Municipality values focus on;

- Transparency
- High Quality Service Delivery
- Accountability
- Integrity
- Efficiency
- Professionalism
- Commitment



New Chapter...

The end of 2011 election mandate

The year 2016 is very significant within the local government sphere, as it is the year of “Local Government General Election”. This means the end of the mandate given to municipalities during the 2011 elections. As we entered the new local government era, it is important for the municipality to develop the new Five Years Integrated Development Plan (IDP) that will cover the period 2016 to 2021. It is in this regard that Ephraim Mogale Local Municipality in its strategic review, developed a five year IDP, for the financial year 2016-2020.

During the said strategic review, the municipality has further reviewed its vision and mission as recommended by Auditor General of South Africa (AGSA) to long term “Vision 2030”. It simply means that the municipality has a long term vision. This document will be used as long term developmental plan which came as results of highly consultation with communities and stakeholders and

“Our sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the communities who participated....”

comments by individuals who are all interested in the general development, growth and making a better life for the community of Ephraim Mogale Local Municipality.

During the consultations with communities as required by Chapter 4 of Local Government: Municipal System Act 32 of 2000, community members gave the municipality inputs of the developmental needs within its areas and the prioritisation therefor. This is part of legislative requirement to engage in community participation in the operations and administration for local government were communities and stakeholders refine the prioritisation of project and development of better implementation strategy.

The document is in line with the needs and demand to improve and better the life of the communities. The document put emphasis and priorities on the improvement of the life of communities through the development of infrastructure in line with the National Development Plan (NDP) and Limpopo Development Plan (LDP).

Most importantly, the municipality year-on-year IDP review should be aligned to the municipality Budget as proposed. In that regards, the municipality vision to continue the good practices prescribed and encouraged by the relevant legislations on budgeting,



planning and development, that include the job creation through local economic development, etc. therefor the municipal annual IDP review should always consider limited financial resources as contained in the annual financial budget.

Our sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the communities who participated and gave unwavering support in working together to ensure a better life for all, making sure that we have a viable and sustainable municipality, that will provide quality services and enhance economic growth. The municipality further noted with great appreciations the fact that our communities are appreciating and taking care of facilities and other commodities provided to them by the municipality and other spheres of government.

M Y Mmakola
Her-Worship, the Mayor

Meet the people of Ephraim Mogale

This column is dedicated to the people of Ephraim Mogale Local Municipality who continue to strongly support our municipality during events. These are residents who, against all odds and without fail, descend on our sports fields, community halls and tribal authority venues to listen and offer support to our municipal leaders. As a municipality, we'd like to express our heartfelt gratitude to you. Your efforts to make our municipality vibrant have not gone unnoticed. Despite limited space in our newsletter, we will still strive to feature some of you, our residents, who attended our mayoral events such as imbizos, IDP forums and many community meetings. Indeed, you are the face of our municipality.

Halala batho ba Ephraim Mogale Municipality, halala.







EDITOR - ITUMELENG LEKGANYANE

The Voice newsletter seeks to empower our community about municipal information.

Welcome to the third exciting edition of The Voice, the official newsletter of the Ephraim Mogale Local Municipality. We are pleased to bring you this bumper edition of the newsletter. This newsletter is published four times a year. In case there are most urgent and important matters to communicate to you, our residents, we will produce a special newsletter for you.

EDITORIAL Comment

This edition comes at a time when our municipality is preparing for the 2016 local government elections. Our municipality will be ushering in a new leadership with a new mandate from the electorate after August 3. We urge all residents of Ephraim Mogale who are registered to vote to make their way to the polling stations and exercise their democratic right of choosing their local leaders. Also, the publication comes out when the country and the world is celebrating the international Mandela Day in honour of the late world icon and architect of our democratic dispensation in South Africa. Like others, our municipality joined hands and celebrated the day with local farm workers in Marble Hall.

Right now our country is also in the spotlight because of the international AIDS conference that is being held in Durban. Our country held the same conference in 2000. For this reason South Africa is

now among seasoned nations when it comes to organising global forums that impact on people's lives. Back to our newsletter, we bring you an article on the 2015/16 budget allocations, demonstrating how the municipality generates its income and how it spends allocated resources. You can also read the foreword by the mayor, which gives an overview of the municipality's developmental plans and achievements.

For the first time in our newsletter, we bring you the pictures of the Ephraim Mogale people. Many people we interacted with as a communications unit during our municipal events consistently asked for their pictures to be published in the newsletter. The picture collage is the direct response of that interaction with our fellow residents.

The State of the Municipal Address is also one of the major events in our municipal calendar. Our mayor's speech is also published in this edition. The speech covers all aspects of key municipal service delivery areas and gives insight into how the municipality is working towards offering a better life to all residents.

In conclusion, we would like you, our reader, to stay in touch with us. Please send us pictures, suggestions and letters to our email, Facebook page and others social media platforms provided on the sidebar under credits.

Till the next edition in September.
Cheers



COUNCIL ADOPTS NEW RESOLUTIONS

to fast-track service delivery

As the council, our mandate is to ensure that our municipality adopts resolutions in accordance with section 24 of the Municipal Finance Management Act of 56 of 2003 in an effort to fast-track service delivery to our communities,"said Ephraim Mogale Mayor Yvonne Mmakola.

The mayor was speaking at the presentation of the 2016/2017 budget to a cheering crowd in Marble Hall. The mayor also

thanked the community for being part of the municipal planning under the current leadership term of office. Among other key resolutions passed were the Annual Medium Term Revenue and Expenditure Framework for 2016/17- 2018/19.

The council resolved that all the supporting documents relating to the above annual framework be submitted to the National Treasury, provincial departments and other relevant departments within 10

working days.

Mmakola also said that the proposed multi-year and single year appropriation capital be considered and approved, which will pave the way for much improved planning, implementation and coordination and will put the municipality on a sound financial track. Here is the table and figures of the approved capital projects.



Here is the table and figures of the approved capital projects.

DEPT	CAPITAL PROJECTS	SOURCE OF FUNDING	ANNUAL BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
VARIOUS	EPMLM	INTERNALLY FUNDED	33 590 957.50	34 758 414.95	36 843 919.85
VARIOUS	EPMLM	MIG FUNDED	31 917 000.00	34 179 000.00	36 987 000.00
TOTAL CAPITAL BUDGET FOR EPMLM			65 507 957.50	68 937 414.95	73 830 919.85

The resolutions also took into account the proposed tariffs that are considered to be in line with the current economic outlook of the country. Assessment rates were increased by 6%, electricity by 7.64%, cleansing by 6% and other income by 6%.



The Municipal Manager - Ms M.M Mathebela

Budget 2016/7 MADE EASY

Medium Term
Budget gets a
thumbs up –
Municipal Manager

The Municipal Manager of the Ephraim Mogale Local Municipality, Ms MM Mathebela, could not hide her excitement and satisfaction after the municipality adopted the 2016/2017 annual budget. She said this provided a conducive environment for the municipality to shine and implement the council resolutions with necessary speed.

“We are very pleased that our council has presented and adopted the 2016/17, 2017/18/ and 2018/18 Medium Term Revenue and Expenditure Framework. This is the

“Again, revenue projection, according to Ms Mathebela, must be realistic, taking into account the projected revenue for the current year based on the collection levels to date and revenue collected in previous years.”

right step in the right direction and, indeed, our efforts have laid a solid foundation from which our municipality will be able to deliver on its mandate of changing lives the of our people,” said Mathebela.

She further said that Section 16 of the Municipal Finance Management Act(MFMA) requires that the municipality must approve an annual budget before the start of the financial year. The format and contents of the budget are prescribed by the Section 16 to 27 of the MFMA as well as the Municipal Budget and Reporting regulation issued by the National Treasury. We asked Ms Mathebela how the annual budget and MFMA worked and funded. She explained that the annual budget may only be funded from realistically anticipated revenues to be collected, cash-backed accumulated funds from the previous years’ surplus not committed for other purposes and borrowed funds; but only the capital budget.

Again revenue projection, , must be realistic, taking into account the projected revenue for the current year based on the collection levels to date and revenue collected in previous years.

“In this newsletter, our municipality is showing the revenue per source for the 2016/17 financial year and the expenditure per category for the 2015/2016 year.

As indicated in the revenue tables, the municipality gets almost 60% of its income from grants and subsidies, supported by the sale of electricity at 21%. This is mainly due to the municipality being located in a rural area.

“Our expenditure trend shows that most of our resources are directed at capital projects such as roads and electrification of houses, which are in line with our developmental goals to provide an integrated infrastructure and an enabling environment for our people to thrive,”

Grants and Subsidies

ITEM DESCRIPTION	ANNUAL BUDGET 2015 /2016	ADJUSTMENT BUDGET 2015/2016	ANNUAL BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
REVENUE PER SOURCE					
GRANTS & SUBSIDIES					
EQUITABLE SHARE	118 546 000.00	118 546 000.00	117 556 000.00	127 003 000.00	135 210 000.00
GRANT: MIG	32 405 000.00	32 405 000.00	31 917 000.00	34 179 000.00	36 987 000.00
GRANT: MIG ROLL OVER	0.00	3 011 882.00	0.00	0.00	0.00
GRANT: MSIG	930 000.00	930 000.00	0.00	0.00	0.00
GRANT: FINANCIAL MANAGEMENT	1 675 000.00	1 675 000.00	1 810 000.00	2 145 000.00	2 400 000.00
EPWP INCENTIVE GRANT	1 157 000.00	1 157 000.00	1 258 000.00	0.00	0.00
REVENUE GENERATED FROM OWN SOURCES	154 713 000.00	157 724 882.00	152 541 000.00	163 327 000.00	174 597 000.00

IEC arranges special votes

The Independent Electoral Commission (IEC) special votes are voting registrations for people who are unable to visit their voting stations. The applications opened on the 10 June 2016 and closed 8 July 2016.

SPECIAL VOTES are characterised into two types:

1. HOME VISITS

They are for the physically infirm, disabled and old people.

The IEC officials will visit the above mentioned on 1 and 2 August 2016 to make sure that those who are physically infirm, disabled and old cast their votes in the comfort of their own homes.

2. ESSENTIALS SERVICES

These are for people who are unable to travel to their voting stations on the day of elections mainly because they are working out of their voting districts. These are nurses, police and traffic officers etc.

All the approved applicants for the special votes will vote on 1 and 2 August 2016.

Those who were unable to vote but were approved for the special votes can still come on 3 August to cast their votes.

IEC ELECTIONS WILL BE ON 3 August 2016

• There will be three ballot papers: Ballot paper 1 will be for voting for your Ward Councilor.

Ballot paper 2 will be for voting for your PR Councilor (local municipality).

Ballot paper 3 will be for voting for your PR Councilor (district municipality).

Voting is important because you as individuals get to select leaders who will represent you and to protect your democracy.





MAYOR CLLR M.Y MMAKOLA



MAYOR CLLR M.Y. MMAKOLA

STATE OF THE MUNICIPAL ADDRESS (SOMA)

Speech by the Mayor of Ephraim Mogale Local Municipality- edited version

Hon Speaker, it is with great honour to stand before this august gathering, to account on our performance over the past five financial years of our journey of development. Despite all setbacks and challenges, this Municipality encountered in relations mostly, the financial resources, our long walk of service delivery during the past five years is glooming. As part of national government vision on infrastructure, our Municipality has implemented the following infrastructural programs

More roads are tarred in villages

The Municipality has implemented the following internal road infrastructure during the past five years: Leeuwfontein internal street, as focal point declared by this Municipality, more than three projects were implemented in the area. These remain part of our strategy of generating revenue in the area. The Municipality went further to implement the road infrastructure in the following areas: Rathoke, Vaalbank, Moganyaka, Malebitsa, Orbaro road in Marble Hall,

Mmakgatle, Mogalatsane, Matilu, Puleng, Elandskraal, Dichoeng and GaRakgoadi – Mohlalaotwane. During the current financial year, this Municipality did well on the spending of the Municipal Infrastructure Grant (MIG) and it is my pleasure to announce that an extra R20million was allocated with a directive that the Municipality must complete the Mohlalaotwane Internal Road (GaRakgoadi) Hon Speaker, as I stand before this august house, the contractor is busy finalizing phase two and three of that road and I'm told that it will be completed before end of December 2016. Speaking of GaRakgwadi in Ward

11, the infrastructure development roll out in the area is massive; we have three contractors on the field, RDP House implemented by COGHSTA in Limpopo and the VIP Toilets implemented by The Sekhukhune District Municipality. One of the RDP House belongs to one blind community member Mr Sefele Matlala who has been knocking at our doors for help for the past few years, he will soon be staying in the house built by this caring government. What a development! We thank both the provincial government and district Municipality for their contribution in making a better life for our communities.



Electricity millennium goals reached

This Municipality reported that as far as electrification is concerned, the Municipality has reached a millennium goal during 2008. This simply means that all our villages are electrified. Our focus as the Municipality is to electrify the village's extension which the Municipality is implementing with Eskom and Department of Minerals and Energy. During the past five years, 2799 house were electrified. And during the past financial year electrification program was implemented in 14 village extensions. The Municipality has further as part of reducing crime installed highmast lights (Apollo Lights) in villages. Unfortunately Eskom is reluctant in energizing the lights, because of load shedding. The Municipality was advised to stop the program until the electric challenge in the country is addressed. With the recent announcement by Eskom CEO that there will be no load-shedding during this winter, the Municipality hopes to resume implementing the program during the coming few years.



More community halls for our people to access government services

Development is a revolving process and it will never be totally completed because the needs of our people are always arising. One is saying this because the Municipality resolved to move to another level of development by building the community centres. The vision is to make those a one-stop centre where our communities will access all government services. In doing so Madam Speaker, our Municipality built community centres in the following areas during the past five years: Mokgwaneng, Uitvlucht, Keerom (GaMmakola), Mabitsi Moomane and Driefontein.





Fencing of graveyard honours our loved ones

Through this project, Madam Speaker, the Municipality has fenced 28 graveyards in the following villages: Mogan-yaka, Doornlaagte, Rathoke x 2, Dichoeung, Keerom, Mohlalaotwane, Matlala Ramoshebo, Regae, Mathukuthela, Mmatilu, Spitspunt Cemetery Mashemong, Driefontein, Leeuwfonten, Moeding, Mamaneng, Tshikanoshi, Moo-ihoek, and Mamphokgo. During 2015/16 Financial Year the following graveyards were planned and some are implemented and others will be completed soon: Selebaneng, GaMasha, Tsimanyane, Moganyaka South, Mamaneng, Ngwalemong and Malebitsa This project was initiated as result of community call to assist in protecting the graves of the loved one damaged by our domestic animals. Each graveyard project created 10 jobs for the communities.

More learners get bursaries - thanks to our caring government

Education and skilling of our youth are the priorities of the democratic government. In contributing towards this national commitment, the Ephraim Mogale Local Municipality has invested over R2,5 million to the total beneficiaries of 39 learners including the 5 learners whom were awarded Mayoral Special Awards for overall best performing learner within the jurisdiction of the Municipality during the past eight years. The Municipality has further introduced the "Top Learner Awards"

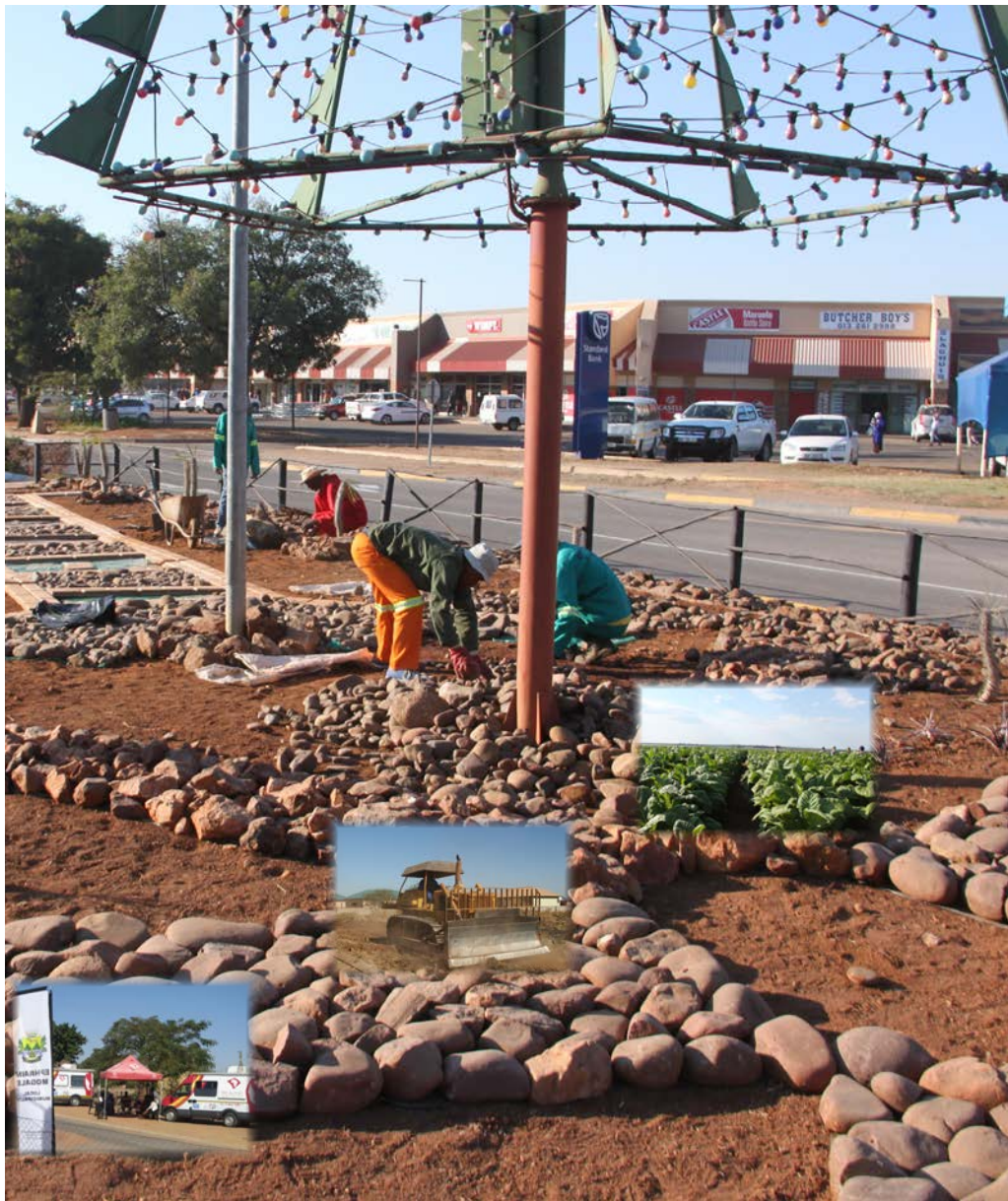
with private partners such as the Classy Brokers, who always provide trophies, Focus Media, producing the certificates, and Econoil who provide laptops to every top 10 Performing learner. The introduction of this legacy program of Top 10 Best Performing Awards is "to motivate and create a health competition amongst the learners, schools and educational districts as part of improving performance and matric results within the jurisdiction of the Municipality. This Municipality, small as it is, is proud of the output result, progressing well in achieving the objective.



Municipality creates over 1000 jobs for locals

The Ephraim Mogale Local Municipality contributed over 1000 jobs created through its service delivery project. This includes the Road Infrastructure Development Projects, Electrifications and Community Graveyard Fencing Projects. More jobs were created through the Extended Public Work Programs (EPWP) were over 1418 jobs created. Job creation through EPWP remains one of the government's strategic initiatives aimed at addressing the challenges of poverty, unemployment and shortage of skills.

During our long walk to services delivery, the Municipality had EPWP Summit, Youth indaba and the Local Economic Summit (LED) as strategy to encourage youth and women to participate in the economic activities of the Municipality and country at large. Already three Agricultural corporatives for young people and women have been created within the Municipality. The Municipality also created various corporative as strategy to empower communities and job creations.



Housing our people remains our priority

Madam Speaker and distinguished guests, over 1282 RDP were built since 2010/2011 Financial Year, until today within the Municipality. More Houses are in the process of being completed as contractors are onsite in different wards.

Cooperative Government, Human Settlement and Traditional Affairs (COGHSTA) Limpopo has allocated another 400 RDP during the current financial year of 2016-2017.





Water is life- sanitation is dignity

Madam Speaker, as Municipality we acknowledge that water is the main challenge within our Municipality and the country at large. We appreciate the work done and water and sanitation projects implemented by Sekhukhune District Municipality. The District has rolled out massive water infrastructure development in Moutse West, the boreholes as short-term measure to water reticulation. We also experience the expansion of the Flag Boshielo Reticulation Plant revival of the old Moganyaka Plant and the building of new reservoir in area such as Mooihoek-Mashemong in Ward 16. The Municipality believes that after completion of the

projects the water challenges will be a thing of the past.

The SDM has also allocated sanitation project within the Municipality. As we stand here today, contractors are busy on the ground implement the project.

We are already looking forward to the upcoming Local Government election which will take place during the upcoming financial year as part of strengthening democracy. We further commit as Municipality to assist the IEC by creating enabling environment in preparing the upcoming election.

Hon. Speaker, fellow Councillors, ladies and gentlemen and distinguished guests; during the 2014/15 financial year the Municipality experienced challenges of poor spending

on Municipal Infrastructure Grant (MIG). Today Madam Speaker, one is excited to announce that this Municipality is second best spending MIG within the Province and best within the SDM. As a token of appreciation, the National Treasury and COGTA has further allocated R20million which is used to complete both phase1 and 2 of Mohlaotwane Road as alluded before.

The disappointing matter is that, Hon. Speaker, the Municipality has further received poor audit report by the Auditor General of DISCLAIMER for the 2014/2015. This is not the kind of legacy this council wants to leave but accepted the challenges AG raised and believe that the upcoming audit will drastically improve.

The Municipal Vision and Mission ““Viable and sustainable Municipality that provides quality services and enhance economic growth” and commit “to involve all sectors of the community in the economic and social development whilst improving service delivery to become a prominent agricultural, business, and mega industrial growth point in Sekhukhune District for the benefit of the residents and province”;

Madam Speaker, ladies and gentlemen and distinguished guests; for the upcoming Financial Year of 2016/2017, the Municipality budgeted just over a million as part of our commitment to make a better life of our communities. To address the needs and services of our communities, the Municipal income is characterized by a total of over 60% Grants which are as follows:

OPERATING REVENUE BUDGET

CAPITAL BUDGET - 2016/2017, 2017/2018, 2018/2019							
Dept	Item	Item Name	ANNUAL BUDGET 2015/2016	ADJUSTMENT BUDGET 2015/2016	ANNUAL BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
INTERNALLY FUNDED PROJECTS							
220	305000	NEW ENTRANCE -BOOM GATES			250 000.00	265 000.00	280 900.00
220	305000	LEARNERS LICENSE SOFTWARE			284 000.00	301 040.00	319 102.40
220	305000	PALISADE FENCING			500 000.00	530 000.00	561 800.00
220	305021	EXTENSION OF OFFICES(CUBICLES)	800 000.00	600 000.00	500 000.00	530 000.00	561 800.00
220	305025	MACHINERY AND EQUIPMENT	400 000.00	283 500.00	0.00	0.00	0.00
REGISTRATION AUTHORITY			1 200 000.00	883 500.00	1 534 000.00	1 626 040.00	1 723 602.40
225	305000	MACHINERY & EQUIPMENT(SPEED CAMERA+FIRE ARMS)			190 000.00	201 400.00	213 484.00
225	305000	VEHICLES			500 000.00	530 000.00	561 800.00
LICENCING AND TRAFFIC			0.00	0.00	690 000.00	731 400.00	775 284.00
260	305000	MAST LIGHT CONNECTIONS			200 000.00	212 000.00	224 720.00
260	305000	ENERGY MASTERPLAN & OM PLAN			500 000.00	530 000.00	561 800.00
260	305000	DENSIFICATION EXT 1 & 3			930 000.00	985 800.00	1 044 948.00
260	305000	REPLACE MINISUBSTATION			0.00	0.00	0.00
260	305000	INDUSTRIAL SUBSTATION SECOND SUPPLY PHASE 1			1 200 000.00	1 272 000.00	1 348 320.00
260	305000	UPGRADE EXT 2 PHASE 2			1 400 000.00	1 484 000.00	1 573 040.00
260	305000	MAST REPAIR/RETROIT, ENERGY EFFICIENCY-MATLALA RAMOSHEBO			430 000.00	455 800.00	483 148.00
260	305000	CHRISTMAS DECORATIONS			250 000.00	265 000.00	280 900.00
260	305000	GENERATOR FOR MUNICPAL EVENTS 50KVA			0.00	0.00	0.00
260	305000	GENERATOR FOR OFFICE ADMIN 220KVA			0.00	0.00	0.00
260	305000	GENERTOR FOR OFFICE FIN 100KV			515 357.50	546 278.95	579 055.69
260	305020	DICHOEUNG HIGHMAST	250 000.00	24 717.06	0.00	0.00	0.00
260	305068	PURCHASING OF LIGHT VEHICLE	350 000.00	305 706.00	0.00	0.00	0.00
260	305070	MOHLOTSI HIGHMAST	250 000.00	560 428.00	0.00	0.00	0.00

Salary Bill and Council Allowances

Hon Speaker, fellow Councilors, Ladies and gentleman, the Municipality is operating within the limitations of the law of not more than 35% of our total operating budget. This include the allocation of average of CPI plus 1% salary increase for all workers as per the Bargaining Agreement, that comes to R 70 709 751 for the total employees salary and wages related cost and R11 663 148 for total Councilors allowance cost during the 2016/2017 financial year which is 6% as per the advice and what is envisage as upper limit to be proclaimed by the Minister of Corporative Government and Traditional Affairs (COGTA) in the new financial year of 2016/2017.

Infrastructure Projects

As alluded earlier Madam Speaker, infrastructural development is the driving force of community development. It contributed highly to the local economic development and job creation. As part of the Municipality contribution towards this national vision, Ephraim Mogale Local Municipality remains committed to provide infrastructural capital projects from its two main sources that is; from its Internal Revenue Source and Municipal Infrastructural Grant (MIG). The projects will be implemented in different Wards/villages as follows:

PARKS AND CEMETERIES			2 336 339.20	1 936 339.20	2 300 000.00	2 438 000.00	2 584 280.00
500	305000	RECORD MANAGEMENT			400 000.00	424 000.00	449 440.00
500	305051	MAINTANANCE OF FIRE DETECTORS	56 162.00	56 162.00	21 600.00	22 896.00	24 269.76
500	305053	FILE STORAGE CENTRE	350 000.00	350 000.00	0.00	0.00	0.00
500	305060	INSTALLATION OF FIRE DETECTORS	407 712.00	407 712.00	0.00	0.00	0.00
500	305065	PURCHASE OF FURNITURE	700 000.00	200 000.00	550 000.00	583 000.00	617 980.00
ADMINISTRATION			1 513 874.00	1 013 874.00	971 600.00	1 029 896.00	1 091 689.76
505	305000	MAYORAL VEHICLE			800 000.00	0.00	0.00
COUNCIL GENERAL			0.00	0.00	800 000.00	0.00	0.00
625	305000	PROVISION OF OFFICE SPACE		0.00	800 000.00	848 000.00	898 880.00
HOUSING AND BUILDING CONTROL			0.00	0.00	800 000.00	848 000.00	898 880.00
650	260149	BOMAG ROLLER	500 000.00	500 000.00	0.00	0.00	0.00
650	305000	REHABILITATION OF INTERNAL STREETS			2 500 000.00	2 650 000.00	2 809 000.00
650	305000	REHABILITATION OF LEEUWFOntein INTERNAL STREETS			2 000 000.00	2 120 000.00	2 247 200.00
650	305000	CONSTRUCTION OF INDUSTRIA ROAD			1 000 000.00	1 060 000.00	1 123 600.00
650	305025	CONSULTANCY SERVICES			200 000.00	212 000.00	224 720.00
650	305025	DUMPER X 2	650 000.00	650 000.00	0.00	0.00	0.00
650	305077	ROAD & STORM WATER MASTERPLAN	1 000 000.00	1 000 000.00	500 000.00	530 000.00	561 800.00
650	305114	MOBILE TOILETS	240 000.00	240 000.00	0.00	0.00	0.00
650	305144	DICHOEUNG INTERNAL ROAD	7 000 000.00	12 500 000.00	0.00	0.00	0.00
650	305145	MOGANYAKA ACCESS ROAD	8 500 000.00	8 500 000.00	0.00	0.00	0.00
650	305146	CONSTRUCTION: N 11 DUALISATION	5 000 000.00	1 700 000.00	6 900 000.00	7 314 000.00	7 752 840.00
650	305147	STORMWATER EXT: 6	7 000 000.00	2 400 000.00	6 000 000.00	6 360 000.00	6 741 600.00
650	305148	SAW CUTTER x 2	120 000.00	120 000.00	0.00	0.00	0.00
650	305151	LIGHT DELIVERY VEHICLE X2			400 000.00	424 000.00	449 440.00
650	305131	LETEBEJANE&DITHOLONG INT ROAD	1 500 000.00	1 490 000.00			
ROADS AND STORMWATER			31 510 000.00	29 100 000.00	19 500 000.00	20 670 000.00	21 910 200.00
MIG FUNDED PROJECTS							
650	305141	UPGRADING OF ROAD MATILU	5 000 000.00	5 710 000.00	0.00	0.00	0.00

Grants and Subsidies

ITEM DESCRIPTION	ANNUAL BUDGET 2015 /2016	ADJUSTMENT BUDGET 2015/2016	ANNUAL BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
REVENUE PER SOURCE					
GRANTS & SUBSIDIES					
EQUITABLE SHARE	118 546 000.00	118 546 000.00	117 556 000.00	127 003 000.00	135 210 000.00
GRANT: MIG	32 405 000.00	32 405 000.00	31 917 000.00	34 179 000.00	36 987 000.00
GRANT: MIG ROLL OVER	0.00	3 011 882.00	0.00	0.00	0.00
GRANT: MSIG	930 000.00	930 000.00	0.00	0.00	0.00
GRANT: FINANCIAL MANAGEMENT	1 675 000.00	1 675 000.00	1 810 000.00	2 145 000.00	2 400 000.00
EPWP INCENTIVE GRANT	1 157 000.00	1 157 000.00	1 258 000.00	0.00	0.00
REVENUE GENERATED FROM OWN SOURCES	154 713 000.00	157 724 882.00	152 541 000.00	163 327 000.00	174 597 000.00

Total Budgeted Expenditure

ITEM DESCRIPTION	Annual Budget 2015 /2016	Adjustment Budget 2015/2016	Annual Budget 2016/2017	Forecast 2017/2018	Forecast 2018/2019
Employee related costs	65,742,054	62,236,745	70,709,751	74,952,336	79,449,476
Remuneration of councilors	11,002,970	11,002,970	11,663,148	12,362,937	13,104,713
Debt impairment	6,900,000	6,900,000	7,314,000	7,752,840	8,218,010
Depreciation & asset impairment	42,400,000	42,400,000	44,944,000	47,640,640	50,499,078
Finance charges	752,812	752,812	797,981	845,860	896,611
Bulk purchases	27,220,941	27,220,941	29,355,063	31,566,492	33,460,482
Other materials	13,545,812	12,729,542	13,093,443	13,879,049	14,711,792
Transfers and grants	2,467,175	2,467,175	2,749,886	2,914,880	3,089,773
Other expenditure	64,570,015	64,670,224	67,628,576	69,612,904	74,751,318
TOTAL OPERATING EXPENDITURE	234,601,780	230,380,410	248,255,847	261,527,937	278,181,254
CAPITAL COST	70,815,213	68,454,956	65,507,958	68,937,415	73,830,920
TOTAL BUDGET INCLUDING CAPEX	305,416,993	298,835,366	313,763,805	330,465,352	352,012,174

Budget Consultation Meetings

The following nodal points areas were visited during 2016/2017 IDP/Budget public participation for consultation.

	WARDS	DATE	TIME	RESPONSIBILITY
Mohlotsi ground	13, 14, 15,16	12-Apr-16	10h00	EXCO
Mamphokgo Pre-School	8, 9, 10,11, 12	13-Apr-16	10h00	EXCO
Rathoke Community Hall	1,2,3,4,5,6	14-Apr-16	10h00	EXCO
Marble Hall Town Hall	7	14-Apr-16	18h00	EXCO

Most of the community inputs was mainly relating to water services, of which our dedicated councillors have made a commitment to take the matter to the water authority, Sekhukhune District Municipality in a good spirit of saving our community better.

12. Conclusion

The MTREF for 2016/2017 – 2018/2019 has a deficit amounting to R 52 258 000.00 resulting from non-cash items (depreciation and debt

impairment). The municipality should strive to have non-cash items funded.

PROPOSED RECOMMENDATIONS

1. That The Annual Medium Term Revenue and Expenditure Framework for 2016/17 – 2018/19 of Ephraim Mogale Local Municipality be considered and approved with all budget tables A1 to A10.

2. That; the council approves the Annual Medi-

um Term Revenue and Expenditure Framework for 2016/17 – 2018/19 of Ephraim Mogale Local Municipality and all supporting documents and / tables SA1 to SA37 and the Accounting Officer to submit to Provincial and National Treasuries and other relevant departments within 10 working days after council approval.

3. That the proposed multiyear and single year appropriation capital be considered and approved as summarized below:

DEPT	CAPITAL PROJECTS	SOURCE OF FUNDING	ANNUAL BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
VARIOUS	EPMLM	INTERNALLY FUNDED	33 590 957.50	34 758 414.95	36 843 919.85
VARIOUS	EPMLM	MIG FUNDED	31 917 000.00	34 179 000.00	36 987 000.00
TOTAL CAPITAL BUDGET FOR EPMLM			65 507 957.50	68 937 414.95	73 830 919.85

4. That the following proposed tariffs be considered and approved;

Assessment Rates:	6%
Electricity:	7.64 %
Cleansing:	6%
Other income:	6%

5. That the budget deficit with regards to non-cash items amounting R 52 258 000.00 to be considered and approved.

6. That Council notes the following budget related policies under review:

- Budget Policy
- Grants, Donations, Sponsorship and Gifts Policy
- Tariffs and Sundry Charge Policy
- Property Rates Policy
- Virement Policy
- Credit Control and Debt Collection Policy
- Inventory Policy
- Indigent Support Policy
- Investment Policy
- Cellphone Policy
- Overtime and Standby Policy
- Acting Allowance Policy
- Transport Allowance Policy
- Travel and Subsistence Policy
- Supply Chain Management Policy
- Funding and Reserves Policy

7. That the Annual SDBIP in line with the budget be compiled.

8. That The Accounting Officer must publish the approved budget with all budget tables, A1 to A10 and supporting tables SA1 to SA37 in the municipal website.

9. That the Municipal Manager implements decision accordingly.

In conclusion

Hon. Speaker, our long walk to service delivery to our communities will always face challenges because of limited financial resources. What make us happy is that in the past 5 years of our journey, this Council touched every ward with service delivery projects. It is unfortunate that the Municipality could not go to every village but communities benefited through their wards. It was not an easy walk, but the one faced with various challenges on our way.

Madam Speaker, allow me to repeat what I always say “we are faced with the difficult task of service delivery ahead of us, the budget will never be enough. As the Municipality we have committed ourselves to implement all these projects expeditiously to avoid roll-overs; except those planned for three financial years. One still believe that working

together as Councilors, officials, the labour movement and all municipal stakeholders, we will achieve all our set target”.

I would like to pass my sincere gratitude to EXCO Members, Hon. Speaker and the Chief Whip for their support during this long walk in our journey to service delivery as they always do, the Portfolio Committees, the Council, Administration in general and the Community.

We appreciate your acknowledgement and understanding of the limitations of the municipal budget. Thank you for your support during public participation activities, IDP, Budget Consultation processes and any activity of the Municipality.

Special thanks to my family for all the support given to me to perform this task of leading the Municipality in a responsible manner.

Most importantly, one would like to thank the African National

Congress, the party that put all their trust in us as the council that driving the developmental agenda on their behalf.

Our responsibility as Hon. District Mayor Cllr Magabe put it, “is to defend the gains of the revolution, consolidate its hegemony and propel its noble objectives of creating a better life for the people of South Africa in General Sekhukhuneland and Ephraim Mogale in particular”.

It is an honor for me to table the IDP, the Budget, budget related policies and tariffs before the Honorable Council, community members and various stakeholders for consideration.

I thank you.
Kea leboga.



The month of June the Ephraim Mogale Municipality celebrated this by holding three events back to back.



Ephraim Mogale Local Municipality launches a new Executive Youth Council Committee

Between 24 and 25 June the Ephraim Mogale Municipality held a youth conference at Kindom's Lodge where 116 delegates selected a new Youth Council Committee for the 2016-2020 term.

After the singing of the national anthem, Municipal Manager MM Mathebela addressed the gathering and urged the youth to focus on developing themselves.

Messages of support were received from the DR JS Moroka Youth Structure, Sekhukhune District, IEC and many more.

Cllr Phefadi introduced the Mayor Cllr Yvonne Mmakola who said the youth needed to create a new path for the next 40 years, that they should respect one another and empower themselves.

On the first day of the event there were commissions to discuss

issues affecting the youth namely;

1. Youth development
2. Educational transformation
3. Health and substance
4. Local economic development

The topics were discussed in detail and even the challenges the youth are facing regarding skills development.

On the second day of the event, there was a presentation from the Social Development highlighting that every community must have a youth structure and there must be youth mobilisation programmes. The National Youth Development Agency (NYDA) informed the progressive youth present at the conference that they could assist with business plans and stressed the need for youth to attend workshops that can help them with self-development.

The conference closed with the announcement of the new executive Youth Council Committee,



namely:

1. Thabiso Mabaso
2. Matshepo Phaahla
3. Phillip Matlou
4. Alex Modishane
5. Rose Mashaba
6. Hudson Mashweshwe
7. Lebo Tshiguvhu
8. Dolly Makola
9. Thabo Sedibelwana
10. Priscella Sekgobela



LED Youth Summit

The purpose of the event was to encourage young people to start their own business, projects focusing on agriculture to reduce poverty experienced in our community and our country as a whole. The programme also aimed at reducing seasonal or temporary jobs and to grow and develop our community both locally and in the whole province.

Speakers included:

- Mr Mphahlele – Rural Development (agriculture)
- Mr Selahle – Provincial Treasury (database central)
- Councillor Sehlola – member of the Portfolio Committee
- Mr Maat Van Deventer – commercial farmer
- Ms Chadedi – Limpopo Economic Development Agency
- Ms Kgopane – Small Enterprise Finance Agency
- Mr Komane – Cotton Cluster

The youth was invited to the Ephraim Mogale Town



Hall to discuss the importance opening corporates, how to register their businesses and how to go about getting funding from different organisations. They also go to learn about the importance of farming and how to go about registering with the Central System Database (CSD).

There were motivations from Pheladi Moyo and Rebecca Lentsoane. The event ended with words of encouragement from Mapurunyane Mphahlele saying in Sepedi: “Are shomeng. Lehumo la mathomo ke tlala.” In English it translates as: “Let us work hard. The first steps to riches is poverty.”

HIV / AIDS Dialogue a Success

On 28 June a health dialogue was held at the Ephraim Mogale Town Hall. The purpose of this event was to encourage youth to learn more about HIV/AIDS by visiting local clinics and hospitals for information as well as learn to better take care of themselves.

Presentations were done by:

1. Ms Tiny Maseogane (HAST COORDINATOR at Matlala Hospital)
2. Ms Campy Maupa (TB COORDINATOR at Matlala Hospital)

In the presentations the focus was on TB, HIV/AIDS. Also tackled

was substance abuse among youth because it leads to reckless sexual behaviour that can result in HIV infection and unplanned pregnancies.

Two hundred and nine youngsters from different villages of Ephraim Mogale attended the event and all of them left well informed about health matters.

There were testing stations by professional nurses for diabetes, HIV/AIDS, and high blood pressure. The event was a success because the youth flocked in numbers to get tested.





EPHRAIM MOGALE LOCAL MUNICIPALITY

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