ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	Lack of Minimisation of waste to landfill site,	To initiate Recycling initiatives	To develop and implement Recycling strategy	Recycling strategy developed and implemented	Recycling of waste / formal implementation
	Landfill site non - compliance with Permit and external audit report	To provide sufficient cover material at the landfill for daily covering and compaction	Assessment of amount of soil needed to comply	Amount of soil to cover disposed waste	Loosening of soil at landfill site - hire construction machines
	Landfill site non - compliance with Permit and external audit report	To repair fencing on access road	Assessment of the Material needs to repair fence	Metres of fence that needs repairs	Procure fencing material and repair with EPWP workers
	Need for Annual external audit compliance report	To conduct an annual external audit compliance of the landfill	Appoint a service provide for external audit	External Audit report	Appoint service provider to execute annual external audit
	No formal lining of new cell development for future disposal of waste as per legislation	To do an assessment of the cell area which must be covered with lining	Apply for funding at MIG	One cell for future use be lined as per waste act	Procure service provider for assessment of material needed and to procure service provider for cell development
	No weighbridge	To provide for the installation of a weighbridge with electronic system at the landfill	Business and operational plan in formed by external audit	Number of weighbridge installed and functional	Installation of weighbridge

PARKS

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Parks	Lack of toilet facilities at parks in Marble Hall	To Identify parks with no toilet facilities	Design with Infrastructure section the building	2 toilet blocks	Built 2 new toilet blocks at identifies parks
	Lack of proper landscaping of town.	To Identify from Master plan the phase to be developed	Finalise master plan?	Phase 2 of master plan implemented	Phase 2 projects as identified

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	No Recreational facilities	To Identify form Community needs what facilities is needed	Assessment on the needs for such a facility	Recreational facility	Built one recreational facility
	Back log of formal parks in rural villages	To identify at least 2 areas were parks can be developed	Business and operational plan	Developed 2 parks each in Doornlaagte and Elandskraal	Develop 2 parks with full facilities
	Old LDV	To replace old LDV	Budget for one LDV with canopy to be purchased	One LDV with canopy	Procure LDV with canopy
	Need to replace old parks maintenance equipment	To replace old parks maintenance equipment	Budget for One Ride on mower , 10 brush cutters to be purchased	One Ride on mower , 10 brush cutters	Procure one ride on mower , 10 brush cutters
	Greening of municipal area - trees	To plant 3000 indigenous trees as part of the greening of the Municipality	Identify areas per plan where trees must trees be planted	3000 trees planted	Procure and plant 3000 indigenous trees

CEMETERIES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Cemeteries	Backlog in fencing of cemeteries	To fence 7 cemeteries in rural area (procure material and use EPWP)	Identify 7 cemeteries	7 cemeteries fenced	Procure material for fencing. Appoint epwp form identified village to do the fencing.
	Infra-structure at the marble Hall cemetery not finalise	To provide toilet , water and storeroom	Budget – and operational plan	Number of toilet , storeroom built	Building of toilets and storerooms at the new cemetery

LOCAL ECONOMIC DEVELOPMENT

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

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

FINANCIAL VIABILITY

ITEM	PROBLEM ISSUE	STRATEGIES OBJECTIVE	STRATEGIC INTERVENTIONS	PERFORMANCE INDICATOR	PROJECT
FINANCIAL ACCOUNTING					
Revenue Management					
Billing and collection	Old outstanding debts with insufficient consumer data.	To maintain comprehensive and uniform valuation roll in terms of MPRA	To perform data Cleansing	Number of consumer accounts updated	Data Cleansing

	Non- payment of services in Leeufontein and Elandskraal. No leverage for consumers who are supplied by Eskom for electricity for non-payment of service as services cannot be disconnected.	To maximize revenue collection at Leeufontein and Elandskraal.	Undertake campaign for consumers to opt mms and email transmission of invoices	% progress on revenue collected	Revenue enhancement
Expenditure Management					
Accounts Payable	Inaccurate invoices and statements from suppliers.	To ensure payments of creditors within 30 days.	Report on any identified invoices not paid within 30 days to council.	All invoices paid within 30 days timeframe.	Creditors payments
Payroll	Employee related functions not performed by HR Late submission of salary information Misinterpretation of the policies on staff benefits	To ensure payment of accurate salaries by the 25th of every month	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	Payments of Salaries by 25th of every month.	Payments of salaries
Budget and Reporting					
Compilation of annual and adjustment budget	Human capital capacity Inadequate budget compilation system. Meeting service delivery obligations with limited resources.	To prepare annual and adjustment budget in line with MFMA and MBRR.	Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016.	Approved budget and adjustment budget	Compilation of annual and adjustment budget

In Year Reports	Human capital capacity and allocation of roles for reports preparation. Lack of capacity to compile AFS in-house.	Compile all In-Year reports in line with MFMA and Treasury Regulations.	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	Number of Monthly and quarterly reports submitted to council	Compilation of In Year reports
SUPPLY CHAIN MANAGEMENT					
Acquisition & demand	Late submission of request for goods and services Bid committees not sitting on time due to unavailability of key officials Decentralized supply chain management Stores stock levels not maintained	To ensure effective and efficient SCM.	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis Generate monthly report on stock levels Maintain stock levels and amend minimum levels if necessary Finalize SCM turnaround times	Number of SCM quarterly reports and procurement plan Number of store stock level reports Adhering to approved turnaround times	Implementation of SCM regulations and policies Stock level maintenance
Asset Management	Non-existence of the asset management unit or personnel Lack of accountability on municipal assets Non-compliance GRAP register	To manage, maintain and safeguard the municipal asset register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	GRAP Compliance Register in Place	GRAP compliance Register

Fleet Management	Negligence on vehicle usage High consumption of fuel Lack of route plans for weekly service vehicles Lack of skilled operators for machinery equipment Turnaround time on fleet repairs is too long. No preventative maintenance on infrastructure fleet.	To safeguard and monitor the usage of municipal vehicles.	develop fleet management policy, develop fleet management procedure manual and centralize management of fleet Turnaround time for repairs to be reduced to one week. Fleet to be serviced regularly as per manufacturer's manual	fleet management policy, and fleet management procedure manual in place One policy on fleet repairs turnaround time developed. Number of fleet serviced as per manufacturer's manual.	Fleet Management Development of policy on turnaround time on fleet repairs. Development of fleet service schedule.
Compilation AFS	Lack of capacity to compile AFS in house	To ensure submission of credible AFS	Appoint human capital and build in house capacity	Submission of compiled AFS by the 31st of August.	Compilation AFS
Management of FMG	None	To ensure expenditure of Financial management grant	To develop FMG activity plan	% progress on FMG expenditure	Management of FMG

MUNICIPAL TRANFORMATION AND ORGANISATIONAL DEVELOPMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Employment Equity	EE Plan not followed accordingly and also the EE Committee do not meet as expected	To ensure compliance to Employment Equity Plan	Recruit people to be employed from the targeted group	Number of people employed in according to EE Plan	Employment Equity

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Human Resource Management	High vacancy rate	To ensure that all budgeted vacant positions are filled	Filling of all budgeted vacant position including Section 56 within 3 months of new financial year	Number of budgeted vacant posts	Filling of Vacant Positions
Skills Development	Poor training programs	To ensure skilled and capacitated workforce	Conduct skills audit and develop training programs	Number of skilled and trained workforce	Skills Development
Training of Electrical staff	Lack of training - non-compliance with OHS Act	To ensure adequate training to comply with OHS Act	Arrange training and certification on High Voltage Operation regulations	Number of staff members trained and certified	OHRVS Training
Training for Civil Service maintenance team	Limited capacity of the maintenance team to maintain road network	To capacitate the roads and stormwater maintenance team	Arrange maintenance training for Civil Services maintenance teams	Number of training sessions attended by maintenance team.	Training of Civil Service maintenance team.
Occupational Health & Safety	Lack of cooperation from other internal departments	To ensure safe working environment	Develop and implement OHS programs	Compliance with OHS legislations and reduce number of incidents	Occupational Health & Safety
EAP	Addictions of employees	To promote employee wellness and health programs	Develop EAP wellness program that will benefit employees in terms of health and financial management	Number of EAP programs developed and implemented	EAP
Labour Relations	Poor participation and coordination of LLF	To ensure sound labour relations	Functional and effective Local Labour Forum (LLF)	Legislative requirement of number of LLF meetings	Labour Relations

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Contract Management	Poor Management of contract and SLA with Service Providers	To ensure that contract and SLA are developed for all service providers	Conclude SLA and contract with service provider with 10 days of appointment	Number of SLA & Contract developed	Contract Management
Youth Development	Poor participation of young people in the activities of council/government	To ensure effective participation of young people in the activities of council/ government	Intensify the involvement of young people in the programs of the council/ government	Number of youth programs implemented by the council	Youth Development
IDP Review	Process Plan not followed	To guide the municipality towards achieving its vision and service delivery obligations	Ensure compliance with the Process Plan	Credible IDP approved by Council by 31 May	IDP Review
Strategic Planning	None	To guide the municipality towards achieving its vision and service delivery obligations	Coordination of programmes and alignment therefore with the IDP	No. of strategic planning session held	Strategic Planning
Performance Review	Late submission of reports Poor submission on Portfolio of Evidence	To improve the capacity of the municipality	Ensure adherence to submission timeframe	No. of performance review for section 54/56 conducted	Performance Review
Review performance management Framework	Non-reviwal of the performance management Framework	To improve the capacity of the municipality	Ensure that the performance management Framework is reviewed accordingly	No. of performance management system framework reviewed and submitted to council	Review performance management Framework

GOOD GOVERNANCE

SPECIFIC PRIORITY ISSUES	PROBLEM	STRATEGIC OBJECTIVES	STRATEGIES INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Special Program	Poor participation of people living with disabilities in the activities of council/ government	To ensure the maximum participation of the people living with disabilities in the activities of council and government	Intensify the involvement of people with disability in the programs of the council and government	Number of people living with disabilities programs implemented by the council	Special Program
	Poor participation of elderly in the activities of council and government	To ensure maximum participation of elderly people in council and government activities	Initiate, support and promote programs for elderly people	Number of elderly programs implemented by the council	
Public participation	Poor participation of communities in council/government activities	To ensure community participation in Council/government activities'	Intensify the public participation programs of council	Number of public participation coordinated for communities	Public participation
Ward Committee Elections	End of term for Council	To ensure community participation in Council/government activities'	Run elections of ward committees for each ward	Number of ward committee election conducted	Ward Committee Elections
Ward committee induction	Lack of local government knowledge	To ensure proper understanding of local government and other government spheres	Develop five days Ward committee inuction workshop	Number of Ward committee inuction conducted	Ward committee inuction
Ward Committees Launch	New ward committees	To ensure that commitment is made by each ward committee	Develop a two days ward committee launching	Number of ward committees launched	Ward Committees Launch

SPECIFIC PRIORITY ISSUES	PROBLEM	STRATEGIC OBJECTIVES	STRATEGIES INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Safety and Security	Role clarification between CPF and CSF There is no official to coordinate CSF activities	Establishment of a fully fledge CSF (including sector Departments) Development and implementation of Action plan To present crime related matters in the CSF for a joint efforts with the Department	Engage the Departments in projects implementation		
Education	Shortage of classrooms, libraries and admin blocks	To engage the Department in implementation of their projects	Engage the Departments in projects implementation		
Health	Shortage of mobile clinics, clinics and hospitals				
Social Development	Shortage of pay-points				
Post Office and Telecommunication	Shortage of post-offices and satellite offices				

MUNICIPAL MANAGER'S OFFICE

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

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
			Conduct audit of performance information on a quarterly basis	No of PMS audit reports issued to clients (audittee) and subjected to audit committee review	2. Quarterly PMS audits
Champion the operation clean audit program in the municipality	Undesired audit opinion by AGSA (Disclaimer) in 2014/15 Undesired conclusion on performance audit by AGSA (Disclaimer) in 2014/15	To improve audit opinion	Develop and Monitor the implementation of Audit Improvement Action Plan	No of finings addressed as per the audit improvement action plan (reduced AGSA finings)	1. Audit Steering Committee 2. Follow- Up audit on AGSA finings 3. Review of AFS (by internal audit & Audit Committee
Provide secretarial support for the audit committee	Audit Committee found to be ineffective by the AGSA during the 2014/15 Audit	To maximize and enhance oversight function over the internal audit activity			4. Audit Committee Meetings
Risk Management					
Render enterprise risk management services for the municipality	Risk management unit was found to be ineffective by AGSA	To render effective and value-add enterprise risk management services	Implement risk management strategies as outlined in the approved risk	No of approved risk registers in place.	Municipality's risk management profile (risk assessments for strategic, operational and special risk registers)

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
	during the 2014/15 audit		management strategy document	No of risk mitigating activities implemented as per risk management action plan	
Champion the anti-fraud and corruption program in the municipality		To build a corporate environment that is zero tolerant to fraud and corruption	Implement the fraud and corruption prevention strategies as outlined in the approved anti-fraud & corruption strategy document	Approved fraud risk register in place No of awareness campaigns held	1. Fraud Risk Assessment 2. Anti-fraud awareness workshops/campaigns
Provide secretariat support for the Risk Management Committee		Effective, efficient and value adding risk management committee			3. Risk Committee Meetings
Security Management Services					
Administer and coordinate security management services for the municipality	Inadequate physical security(due to budget constrains) in community halls	To ensure provision of effective security service	Employ Security official through an EPWP-compact model in order to acquire financial incentives through EPWP	Installation of security equipment as per the approved activity plan Reduction in No. of security incidents reported	1. Upgrading of Security equipment in the municipal offices 2. Acquire Caretakers for community halls

LIBRIARY SERVICES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Library Services	No library in rural area	To request funding for the establishment of a library in Elandskraal	Department of SAC to intervene	Number of libraries in rural areas established	Library for Elandskraal
	Non Functional Visually impaired equipment	To repair the visually impaired equipment	Assessment, Operational and business plan	Number of equipment repaired	Repair visually impaired equipment

HIV and AIDS PROGRAMMES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
HIV /AIDS	Dysfunctional LAC , WAC, TAC	To re-establish LAC WAC, TAC structure functional	Regular meetings on a scheduled approved calendar	Number of LAC, TAC , WAC meetings held	LAC,DAC,WAC Meetings
	Lack of HIV/Aids awareness campaigns	To conduct campaigns during the year	Approved HIV/Aids awareness campaigns	Number of HIV/Aids awareness campaign	HIV/Aids awareness campaigns in identified villages

SAC

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
SAC	No ward based programes	To develop a ward based programmes for SAC activities	Mayor Cup event to be held with a knock out between clusters	Number of mayor cups to be held	Mayor's cup
	Minimal participation on athletics for communities	To promote athletics through community participations	Mayors marathon to be developed and held	Number of Mayor marathon events	Mayor marathon
	No Heritage day celebrations	To promote heritage activities in the Municipality	Develop heritage day business plan	Number of heritage day celebrations	Heritage day celebrations
	No proper coordination on Diturupa festival	To ensure proper coordination on Diturupa festival	Develop diturupa business plan	Number of Diturupa events to be held	Diturupa festival

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	No programmes Beauty pageant events	To hold a local beauty pageant in the local municipality	Develop a business /operational plan	Number of Beauty pageant events	Beauty pageant events
	No build up programme for IMSSA and SAIMSA games	To ensure proper build up programmes on annual IMSSA and SAIMSA games	Develop a business /operational plan	Number of IMSSA and SAIMSA games attended	IMSSA and SAIMSA games
	Lack of Club development and scouting	To Participate in club development and scouting of players	Develop a business /operational plan	Number of club development games and number of scouting games	Club development and scouting
	Lack of Support of federation	To adequately support Federation active in the Municipality	Develop a business /operational plan	Number of federation supported	Support federations
	Lack of local indigenous games	To hold local Indigenous games	Develop a business /operational plan	Number of local indigenous games held	Local indigenous games events
	Dilapidated Tennis court	To rehabilitate tennis court and maintenance of the surroundings	Rehabilitation	Number of tennis court to be rehabilitated	Tennis court Rehabilitation
	Lack of approved sports policy for officials	To ensure proper coordination of sports in the municipality	Develop employee sports policy	Number of developed and approved employee sports policy	Approved Employee Sports Policy

ENVIRONMENTAL

Environmental Management	Outdated Integrated Waste Management Plan (IWMP)	To review and update the IWMP	Update IWMP for approval by Council and MEC	Number of IWMP approved	Update IWMP
	Outdated Environmental Management Framework(EMF)	To review and update EMF	Update EMF for approval by Council and MEC	Number of EMF approved	Update EMF

	Lack of Environmental Management Policy	To develop a Environmental Management Policy	Develop Environmental Management Policy for approval by Council	Number of Environmental Management Policy approved	Implement Environmental Management Policy
	Lack of climate change protection programme	To develop a climate change protection programme	Develop climate change protection programme for approval by Council	Number of climate change protection programme approved	Implement climate change protection programme

TRAFFIC

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

1. SPATIAL RATIONALE

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
SPATIAL RATIONAL											
SR01	Compliance with Town Planning Scheme regulations	To process land uses applications received.	EPMLM	Number of applications processed for approval within 60 working days	All received applications approved within 60 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR02	EPMLM Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM	Number of EPMLM Town Planning By-Laws developed and gazetted	1 Gazetted By-Law	R0.00	R.00	R0.00	-	-	EPMLM and DRDLR
SR03	Implementation of advertising and billboards by-law	To ensure organised advertising space	EPMLM	Number of EPMLM advertising by-law	1 advertising by-law	R0.00	R.00	R0.00	-	-	EPMLM and DRDLR
SR04	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM	Number of building plans meeting the information approved within 5 working days	All received building plans approved within 5 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR05	Development of Maintenance plan	To develop housing maintenance plan	EPMLM	Maintenance Plan Developed	1 Maintenance Plan developed	R0.00	R.00	R0.00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
SR06	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	EPMLM	Number of municipal buildings to be maintained	20	R572 341.99	R606 682.51	643 083.46	-	-	EPMLM
SR07	Housing	To maintain municipal houses in a good condition	EPMLM	Number of municipal houses Maintenance	40						EPMLM
SR08	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	EPMLM	Number of Land Use Awareness workshops to held with Magoshi	4	R0.00	R.00	R0.00	-	-	EPMLM and COGSTA
SR09	The Partial Up-liftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	EPMLM	Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1 Policy on Sale and Disposal of Municipal Land	R0.00	R.00	R0.00	-	-	EPMLM
SR10	Review of SDF	To review Spatial Development Framework and Implementation in terms of the SPLUMA Act	EPMLM	Number of Revised EPMLM Spatial Development Framework	1	R106 000	R112 360	R119 101.60	-	-	EPMLM
SR11	Review of TPS	To review Town Planning Scheme and Implementation in	EPMLM	Number of Revised EPMLM Town Planning Scheme	1	R106 000	R112 360	R119 101.60	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
		terms of the SPLUMA Act									
SR12	GIS	To ensure alignment of property details and Geographic Information are unified within the municipality	EPMLM	Renew Licensees and maintenance of GIS purchased	1	R202 800	R214 968	R227 866.08	-	-	EPMLM
SR13	Human settlement	Allocation of RDP houses	16 wards	number of housing allocations provided	7770	R 0 00	R 0 00	R 0 00	-	-	COGHSTA
SR14		Registration of housing beneficiaries		Number of beneficiaries registered	30000	R 0 00	R 0 00	R 0 00	-	-	
BASIC SERVICES											
BS01	Phase 2 in OTK Sub-new panel and breaker	Phase 2 OTK Sub-new panel and breaker	OTK Marble hall	Number of panels with circuit breakers installed	1 panel with circuit breaker	R 0.00	R 600 000	R 0 00	-	-	EPMLM
BS02	Industrial substation Second Supply Phase 1	Phase 1 In Sub-new panel and breaker-bus coupler	Marble hall	Number of panels with circuit breakers installed	2 panels with circuit breaker	R 1 200 0 00.00	R 0 00	R 0 00	-	-	EPMLM
BS03	Transformer Maintenance and oil testing	To test and maintain the transformers	Marble Hall	Number of transformers maintained	48 transformers tested.	R2 517 800	-	-	-	-	EPMLM
BS04	Ring Main Unit Maintenance	To maintain the ring main unit.	Marble Hall	Number of ring main units serviced	10 Ring main units serviced.						EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS05	Substation Protection Audit and upgrade	Auditing of substation protection system	Marble Hall	Number of protection relays upgraded	16 relays upgraded.						EPMLM
BS06	Replace ring main unit Ext.5	Replace of ring main unit with a breaker.	Marble Hall	Number of ring main units replaced	1 ring main unit replaced.						EPMLM
BS07	Public Lighting-Inspection of streets lights	Inspection of streets lights	EPMLM	Number of Street light fittings inspected	1056 streets lights fittings inspected	R487 600	-	-	-	-	EPMLM
BS08	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM	Number of Street light fittings maintained within 90 days	Faulty street lights fittings maintained within 90 days						EPMLM
BS09	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM	Number of Mast lights fittings inspected	434 mast lights fittings inspected						EPMLM
BS10	Public Lighting-Maintenance of Mast lights	Maintenance of Mast lights	EPMLM	Number of Mast light fittings maintained within 90 days	Faulty Mast lights fittings maintained within 90 days						EPMLM
BS11	Phase 3 Cable, earth and installation	Phase 3 Cable, earth and installation	Marble Hall	Meter of cable installed	1500 meter cable installed	R 0 00	R 2 500 000.00	R 0 00	-	-	EPMLM
BS12	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381	Meter of cable installed	380 meter cable installed	R 0 00	R 0 00	R 800 000.00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS13	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Marble Hall from Erf181 to 830	Meter of cable installed	350 meter cable installed	R 0 00	R 600 000.00	R 0 00	-	-	EPMLM
BS14	Upgrade Ext 2 Phase 2	Replace old 35mm² PILC 11kV cable from Erf254 to 181	Marble Hall from Erf254 to 181	Meter of cable installed	700 meter cable installed	R 1 400 000	R 0 00	R 0 00	-	-	EPMLM
BS15	New LDV with toolbox	New LDV with toolbox	New LDV with toolbox	Number of new LDV's with toolbox purchased	1 new LDV with toolbox purchased	R 0 00	R 0 00	R 360 000.00	R 370 000.00	R 370 000.00	EPMLM
BS16	Replace Minisubstation	Mini-substation replacement	Marble Hall	Number of minisubstations replaced	1 minisubstation replaced	R 0 00	R 550 000.00	R 0 00	-	-	EPMLM
BS17	Mast lights Connections	Connection of mast lights	Mohlotsi, Morarela,Mohlalaotwane, Matseding	Number of high mast lights connected	17 masts lights connected	R 200 000.00	R 0 00	R 0 00	-	-	EPMLM
BS18	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf907 (220m)	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf907 (220m)	from Erf T3 ext 5 to Erf907 (220m) Marble Hall	Meter of cable installed	220 meter cable installed	R 0 00	R 0 00	R 0 00	R 396 000.00	-	EPMLM
BS19	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	from Erf T3 ext 5 to Erf906 (505m) Marble Hall	Meter of cable installed	505 meter cable installed	R 0 00	R 0 00	R 0 00	R 909 000.00	-	EPMLM
BS20	11kV cable replacement.	11kV cable replacement.	Remove PEX from Erf 907 to	Meter of cable installed	250 meter cable installed	R 0 00	R 0 00	R 0 00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	Remove PEX from Erf 907 to Erf900 (250m)	Remove PEX from Erf 907 to Erf900 (250m)	Erf900 (250m) Marble hall								
BS21	Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 ERF202 Marble Hall	Number of switching stations upgraded	1 switching station upgraded	R 0 00	R 800 000.00	R 0 00	-	-	EPMLM
BS22	Energy master plan & OM Plan	Development of Energy master plan & O&M Plan + project plans	Ephraim Mogale	Number of plans developed	1 Energy master plan and 1 O&M plan developed	R 500 000.00	R 500 000.00	R 0 00	-	-	EPMLM
BS23	Densification Ext 1 & 3	Densification Ext 1 & 3(minisub & cable installation)	Marble Hall Ext 3 & 1	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 500 meter of cable installed	R 930 000.00	R 650 000.00	-	-	R 1 000 000.00	EPMLM
BS24	Densification - minisub and cable	Densification - minisub and cable installation	Marble Hall	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 300 meter of cable installed	R 0 00	R 0 00	R 1 000 000.00	R 1 000 000.00	-	EPMLM
BS25	Mast repair /retrofit/Energy efficiency Matlala Ramoshebo	Mast repair /retrofit/Energy efficiency	Marble Hall	Number of mast light fittings replaced	2016/17-30 fittings replaced 2017 to 2021-60 fittings per year	R 430 000.00	R 936 286.56	R 936 286.56	936286.56	936286.56	EPMLM
BS26	Split and extend Overhead Line(with cable) - New Road	Split and extend Overhead Line(with cable)	New Road	Number of Ring Main Units and meter of cable installed	1 Ring Main Unit and 150Meter of cable installed	R 0 00	R 0 00	R 0 00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS27	Christmas decorations	Purchase and installation of Xmas lights	Marble Hall	Number of fittings purchased and installed	74 LED fittings purchased and installed	R 250 000.00	R 250 000.00	R 0 00	-	-	EPMLM
BS28	Generator for Office Admin 220kVA	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	Ephraim Mogale	Number of generators purchased and installed	1 generator purchased and installed	R 0.00	R 673 810.00	R 0 00	-	-	EPMLM
BS29	Generator for office Fin 100kV	Purchase of Generator	Ephraim Mogale	Number of generators purchased and installed	1 generator purchased and installed	R 515 357.50	R 0 00	R 0 00	-	-	EPMLM
BS30	Generator for Municipal Events 50kVA	Purchase of Generator - 50kVA (on trailer)	Ephraim Mogale	Number of generators on trailers purchased	1 generator on a trailer purchased	R 0.00	R 250 000	R 0 00	-	-	EPMLM
BS31	Electrical material	Electrical Material	Ephraim Mogale	Meter of cable and number of poles purchased	300meter cable and 2 poles purchased	R 200 000.00	R 0 00	R 0 00	-	-	EPMLM
BS32	Mast light project (6 masts)	Construction and installation of six masts lights	Phetwane	Number of high mast lights installed	6 high mast lights installed	R 0.00	R 2 816 616.00	R 3 098 277.00	R 3 408 105.00	R 3 748 915.00	EPMLM
BS33	Extend 11kV cable from portion 1232 to Erf 862	Extend 11kV cable from portion 1232 to Erf 862	Marble Hall portion 1232 to erf 862	Meter of cable installed	750meter of cable installed	R 0 00	R 0 00	R 1 052 880.00	R 0 00	R 0 00	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS34	Smart metering project	Installation of Smart meters	Marble Hall	Number of meters installed	100meters installed	R 0 00	R 0 00	R 600 000.00	R 600 000.00	R 600 000.00	EPMLM
BS35	Crane Truck	Purchasing of a Crane Truck		Number of crane trucks purchased	1 crane truck purchased	R 0 00	R 0 00	R 0 00	R 1 000 000.00		EPMLM
BS36	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)	Meter of cable installed	400meter cable installed	R 0 00	R 0 00	R 0 00	R 0 00	R 900 000.00	EPMLM
BS37	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R 0 00	R 0 00	R 0 00	R 0 00	R 1 500 000.00	EPMLM
BS38	Matseding Highmast	Construction and installation of masts lights	Matseding	Number of high mast lights installed	5 high masts installed	R 0 00	R 2 560 560.00	R 0 00	-	-	EPMLM
BS39	Ditholong Ward 6 low level Bridge	Construction of a bridge	Ditholong	No of low level bridges constructed	2018-2019	R 0 00	R 0 00	R 1 500 000.00	-	-	EPMLM
BS40	Makgatle a & b community hall	Construction of a community hall	Makgatle	No of hall Constructed	2017-2018	R 0 00	R 5 000 000.00	R 0 00	-	-	EPMLM
BS41	Mabitsi Sportsfield	construction of multi-purpose sports field	Mabitsi	No of Multi-purpose sports field constructed	2019/2020	R0.00	R 0.00	R 1 000 000.00	R 5 500 000.00	R 0 00	EPMLM
BS42	Leeufontein Sportsfield	Construction of Multi-Purpose Sports Field	Leeufontein	No of Multi-purpose sports field constructed	1 Multi-purpose sport field	R 0.00	R 7 000 000.00	R 6 300 000.00	R 0 00	R 0 00	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS43	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi	No of Multi-purpose sports field constructed	2019/20	R 0 00	R 0 00	R 0 00	R 5 000 000.00	R 0 00	EPMLM
BS44	Mogalatsane/Phetwane Community Hall	Construction of a Community hall	Mogalatsane/Phetwane	No of Multi-purpose sports field constructed	2018/19	R 0 00	R 0 00	R 5 000 000.00	-	-	EPMLM
BS45	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall x 6	Km of storm-water constructed	0.5km of stormwater drain constructed	R 6 000 000.00	R 8 600 000.00	R 0 00	-	-	EPMLM
BS46	Manapyane Access Road Phase3	Upgrading from gravel to surfaced	Manapyane	Km of roads to be upgraded	2017/18	R 0 00	R 1 500 000.00	R 8 000 000.00	-	-	EPMLM
BS47	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11	No of T Junction upgraded	2 junction upgraded	R 6 900 000.00	R 4 300 000.00	R 0 00	-	-	EPMLM
BS48	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke	Km of roads to be upgraded	0.5km of road upgraded	R 7 000 000.00	R 0 00	R 8 000 000.00	-	-	EPMLM
BS49	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela	No of bridge to be constructed	2017/18	R 0 00	R 1 500 000.00	R 8 000 000.00	-	-	EPMLM
BS50	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeufontein	Km of roads to be rehabilitated	0.5km of roads upgraded	R 2 000 0 00.00	R 6 000 000.00	R 0 00	-	-	EPMLM
BS51	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka	Km of roads to be upgraded	2017/18	R 0 00	R 7 000 000.00	R 7 000 000.00	-	-	EPMLM
BS52	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa	Km of roads to be upgraded	0.5km of roads upgraded	R 0.00	R -	R 8 000 000.00	-	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS53	Ngwalemong Internal Streets	Upgrading from gravel to surfaced	Ngwalemong	Km of roads to be upgraded	0.5km of roads upgraded	7 000 000.00	7 420 000.00	7 865 200.00	-	-	EPMLM
BS54	Planning and Design for Mashemong/Mooi hoek	Upgrading from gravel to surfaced	Mashemong/moi hoek	Km of roads to be upgraded	0.5km of roads upgraded	1 200 000.00	1 272 000.00	1 348 320.00	-	-	EPMLM
BS55	Planning and Design for Mamphokgo Sports Complex	Planning and Design for Mamphokgo Sports Complex	Mamphogo	No of Sports complex constructed	2017/18	1 200 000.00	1 272 000.00	1 348 320.00	-	-	EPMLM
BS56	Vaalbank Access Road	Upgrading from gravel to surfaced	Vaalbank	Km of roads to be upgraded	2019/20	R 0.00	R 0 00	R 0 00	-	-	EPMLM
BS57	Construction of Industria Road	Upgrading from gravel to surfaced	Obaro road(industrial)	Km of roads to be upgraded	Planning documents developed and submitted	R 1 000 00 0.00	R 0 00	R 0 00	-	-	EPMLM
BS58	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephraim Mogale	No of bomag roller purchased	2018/19	R 0 00	R 0 00	R 1 000 000.00	-	-	EPMLM
BS59	Road and Stormwater Master Plan	Development and Implementation of Road and Stormwater Master Plan	Ephraim Mogale	No of the master plan developed	1 documents developed	R 500 000. 00	R 1 000 000.00	R 0 00	-	-	EPMLM
BS60	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale	No of light delivery vehicle purchased	1 light delivery vehicle purchased	R 400 000.00	R 400 000.00	R 400 000.00	R 0 00	R 400 000.00	EPMLM
BS61	Backhoe loader	Purchasing of Backhoe Loader	Ephraim Mogale	No of backhoe loader purchased	2017/18	R 0 00	R 900 000.00	R 0 00	R 900 000.00	R 0 00	EPMLM
BS62	Tipper Truck	Purchasing of Tipper Truck	Ephraim Mogale	No of Tipper trucks purchased	2017/18	R 0 00	R 900 000.00	R 0 00	R 0 00	R 0 00	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS63	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale	No of motor grader purchased	2018/19	R 0 00	R -	R 3 600 000.00	R 0 00	R 3 600 000.00	EPMLM
BS64	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale	No of backhoe loader purchased	2017/18	R 0 00	R 1 400 000.00	R 0 00	R 0 00	R 0 00	EPMLM
BS65	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale	No of backhoe loader purchased	2019/20	R 0 00	R 0 00	R 0 00	R 1 200 000.00	R 0 00	EPMLM
BS66	Mogalatsane internal Road	Upgrading from gravel to tar	Mogalatsane	Km of road to be upgraded	2017/18	R 0 00	R 10 000 000.00	R 7 500 000.00	-	-	EPMLM
BS67	Regae bus route	Upgrading from gravel to tar	Regae	Km of road to be upgraded	2017/18	R 0.00	R 8 000 000.00	R 0 00	-	-	EPMLM
BS68	Letebejane & Ditholong internal road	Upgrading from gravel to tar	Ditholong	Km of road to be upgraded	2017/18	R 0.00	R 2 600 000.00	R 0 00	-	-	EPMLM
BS69	Mmakgatle A & B Bus route	Upgrading from gravel to tar	Mmakgatle	Km of road to be upgraded	2017/18	R 0 00	R 7 000 000.00	R 10 000 000.00	R 10 000 000.00	R 0 00	EPMLM
BS70	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal	Km of road to be upgraded	0.5km of road upgraded	R 7 000 000.00	R7 420 000.00	R 7 865 200	R 10 000 000.00	R 15 000 000.00	EPMLM
BS71	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall	Km of road to be upgraded	0.5km of road rehabilitated	R 2 500 00 0.00	R 0 00	R 0 00	R 8 000 000.00	R 0 00	EPMLM
BS72	Building of low level bridge Manapyane	DESIGN AND CONSTRUCTION OF THE BRIDGE	Manapyane	No of low level bridge constructed	2017/18	R 0 00	R 10 000 000.00	R 0 00	-	-	EPMLM
BS73	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malibitsa	Km of road to be upgraded	2017/18	R 0 00	R 2 000 000.00	R 0 00	R 20 000 000.00	R 0 00	EPMLM
BS74	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng	Km of road to be upgraded	2017/18	R 0 00	R 2 000 000.00	R 7 500 000.00	R 7 500 000.00	R 0 00	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS75	Mohlalaotwane Internal Streets	Upgrading from gravel to tar	Mohlalaotwane	Km of road to be upgraded	2020/21	R 0 00	R 0 00	R 0 00	R 0 00	R 21 000 000.00	EPMLM
BS76	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 000 000.00	R 7 000 000.00	R 0 00	EPMLM
BS78	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS79	Morarela internal Streets	Upgrading from gravel to tar	Morarela	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS80	Greenside bus route	Upgrading from gravel to tar	Greenside	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS81	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS82	Moomane Internal Streets	Upgrading from gravel to tar	Moomane	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS83	Matlelerekeng to Rathoke Bus Route	Upgrading from gravel to tar	Matlerekeng to Rathoke	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 800 000.00	R 10 000 000.00	R 10 000 000.00	EPMLM
BS84	Phetwane Int Road	Upgrading from gravel to tar	Mogalatsane to Phetwane	Km of road to be upgraded	2019/20	R 7 000 00 0.00	R 0 00	R 0 00	R 5 100 000.00	R 30 000 000.00	EPMLM
BS85	Extension of GNT bus services	Extension of GNT bus services	All areas	Number of villages to be covered		R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS86	Transfer of Taxi Ranks to the Municipality	Fastrack the transfer of taxi ranks	EPMLM	Number of Taxi Ranks to be transferred		R 0 00	R 0 00	R 0 00	-	-	EPMLM