

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



SUMMARY OF THE 2016/17-2021 INTEGRATED DEVELOPMENT PLAN (IDP)

INTRODUCTION

The Mayor of Elias Motsoaledi Local Municipality councilor Julia Lata Mathebe tabled the 2016/17-2021 Integrated Development Plan before council for adoption on the 27th May 2016 as required by Section 25 (1) of the Municipal Systems Act 32 of 2000 that : each municipal council, within a prescribed period after the start of its elected term, must a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan.

The approved integrated Development Plan (**Resolution number M15/16-45**) will serve as a service delivery guide for the entire term of the current council. The document will be reviewed annually in terms of section 34 (a) and (b) of the Municipal Systems Act 32 Of 2000.



Introduction Cont.....

Section 25(2) of the MSA 32 OF 2000, further stipulate that: an integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

Section 34 (a)(i)(ii) and (b) stipulates that a municipal council-

- (a) Must review its integrated development plan (i)annually in accordance with an assessment of its performance measurements in terms of section 41;and (ii) to the extent that changing circumstances so demand ; and
- (b) May amend its integrated Development plan in accordance with the prescribed process.



VISION / MISSION AND VALUES

Vision

Thé agro-economical and ecotourism heartland”

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.



The Elias Motsoaledi Local Municipality also reviewed its mission statement to reflect the new **vision statement and developed** the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth



Values:

Value	Description
People first	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Conscious	Taking care of the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently



There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

- **The Constitution of the Republic of South Africa (1996)**
- **White paper on Local Government (1998)**
- **Municipal Demarcations Board of 1998**
- **Municipal Systems Act of 2000**
- **Municipal Structures Act of 1998**
- **Municipal Finance Management Act (2003)**
- **Development Facilitation Act (1995)**
- **Municipal Property Rates Act (2004)**
- **National Land Transport Transition Act (2000)**
- **Empowerment Equity Act (2004)**
- **Skills Development Act**
- **White paper on Spatial Planning and Land Use Management**
- **White paper on Safety and Security**
- **White paper on Environmental Management Policy**
- **Millennium Development Goals**
- **12 Outcomes of Local Government**
- **Integrated Sustainable Rural Development Strategy**
- **Industrial Strategy for RSA (2001)**
- **The National Youth Development Agency (2008)**
- **Domestic Tourism Strategy (2004-2007)**
- **National Development Plan 2030**
- **Disaster Management Act 57 of 2002**



In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- Constitution of the Republic of South Africa
- Sustainable Development Goals
- National Development Plan – Vision for 2030
- National Government's Outcome 9
- Limpopo Employment Growth and Development Plan 2009-2014 (LEGDP)
- Sekhukhune Growth Development Strategy 2025 (SGDS)
- State of the Nation Address 2016
- State of the Limpopo Provincial Address 2016



POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident



In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Powers and Functions of EMLM

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Air Pollution	Yes	
Building Regulations	Yes	
Child-care Facilities	Yes	
Electricity and Gas Reticulation	Yes	
Fire-fighting Services	Yes	



Municipal/Entity Functions

Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Local Tourism	Yes	
Municipal Airports	No	
Municipal Planning	Yes	
Municipal Health Services	Yes	
Municipal Public Transport	Yes	
Municipal Public Works Only In Respect Of The Needs Of Municipalities In The Discharge Of Their Responsibilities To Administer Functions Specifically Assigned To Them Under This Constitution Or Any Other	Yes	
Pontoons, Ferries, Jetties, Piers And Harbours, Excluding The Regulation Of International And National Shipping And Related Matters	Yes	
Storm Water Management Systems In Built-up Areas	Yes	



Municipal/Entity Functions

Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Trading Regulations	Yes	
Water And Sanitation Services Limited To Potable Water Supply Systems And Domestic Waste Water And Sewage Disposal Systems	No	Sekhukhune District Municipality
Beaches And Amusement Facilities	No	
Billboards And The Display Of Advertisements In Public Places	Yes	
Cemeteries, Funeral Parlours And Crematoria	Yes	
Cleansing	Yes	
Control Of Public Nuisances	Yes	
Control Of Undertakings That Sell Liquor To The Public	Yes	
Facilities For The Accommodation, Care And Burial Of Animals	Yes	
Fencing And Fences	Yes	
Licensing Of Dogs	No	
Licensing And Control Of Undertakings That Sell Food To The Public	Yes	



Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Local Amenities	Yes	
Local Sport Facilities	Yes	
Markets	Yes	
Municipal Abattoirs	Yes	
Municipal Parks And Recreation	Yes	
Municipal Roads	Yes	
Noise Pollution	Yes	
Pounds	Yes	
Public Places	Yes	
Refuse Removal, Refuse Dumps, And Solid Waste Disposal	Yes	
Street Trading	Yes	
Street Lighting	Yes	
Traffic And Parking	Yes	



SITUATIONAL ANALYSIS PHASE

COMMUNITY PRIORITY NEEDS PER WARD

The municipality's consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

EMLM would endeavour to engage with responsible national and provincial departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned summary of the community needs emanates from the stakeholders engagement and community participation conducted when developing the 2016/17 IDP document.

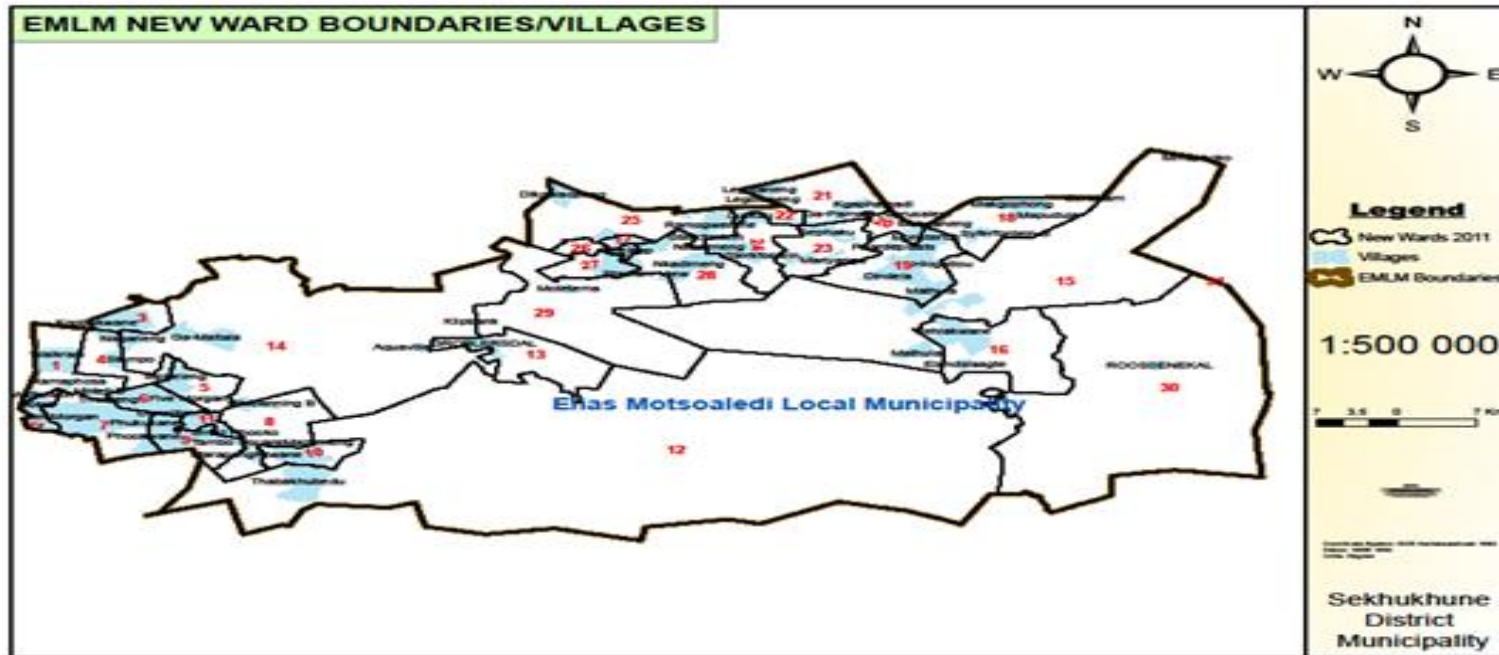


1. Upgrading and construction of roads and storm water control
2. Electrification of households and installation of high mast lights.
3. Refuse removal and waste management
4. Upgrading of cemeteries
5. Public transport facilities
6. Job creation
7. Recreational facilities
8. Water and sanitation
9. Health and welfare facilities
10. Educational facilities



DEMOGRAPHIC ANALYSIS

In this section an overview is provided of the important socio-economic indicators and trends of the EMLM highlighting issues of concerns in terms of challenges that the municipality currently experiences. As a basis of reference the municipality has considered the demographic information that was provided by the Stats SA census 2011



POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 249,363, representing a population increase of 12.5% as compared to the 2001 population figures. The growth of the population from 221,647 in 2001 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The population growth between 2001 and 2011 means 0.9% of the people are aged 0-14 years old and 3.2% of people are aged 15-65 years old. The sex ratio indicates that for every 100 females there are 86 males.



The growth in population is more prevalent in males as reflected in the following table.

Total Municipal Population

Population	2011	2001	% Incr.
Males	115503	90655	27,4%
Females	133860	130992	21,9%
Total	249 363	221647	12,5%

Source: stats SA, Census 2011 and 2001



EMPLOYMENT PROFILE

Based on the 2011 definition of Economically Active Population (EAP) the unemployment rate is reflected at 42,9 which although high and cause for concern is lower than both the District and Province levels.

Economic indicators

EMPLOYMENT CATEGORY	PERCENTAGE
EMPLOYED	57,1%
UNEMPLOYED	42,9%
TOTAL	100%

Source: Stats SA Census 2011

The above table indicates that:

- 42,9% of the population is unemployed
- The unemployment rate (expanded definition of unemployment) of the Limpopo Province increased from 44.6% in 1996 to a high of 48.3% in 2002, thereafter it declined to 45% in 2005
- The unemployment rate in the Sekhukhune District Municipality is significantly higher and peaked at 64.6% in 2002 where after it decreased to 59.7% in 2005



MUNICIPAL BACKLOGS

- ❖ Roads backlog in km's is 1231,2 km's
- ❖ Electricity backlog is 3268 (5,4%) and those receiving FBE is 1277 out of 1509 configured
- ❖ Waste management backlog is 50388
- ❖ Water backlog is 40110 (66,6%) and those receiving FBW is 20141
- ❖ Sanitation backlog is 50759 (94, 7%)



SUMMARY OF THE 2016/17 ANNUAL BUDGET (MTREF)

Summary of revenue classified by main revenue source

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Property rates	17 900	20 450	19 271	26 182	24 797	24 797	18 747	23 981	25 468	26 971
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	47 884	53 899	56 385	62 973	62 620	62 620	52 654	73 328	77 874	82 469
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	2 721	3 483	4 628	3 717	3 717	3 062	7 774	8 256	8 743
Service charges - other	2 578	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	771	1 125	1 199	3 290	1 000	1 000	713	912	969	1 026
Interest earned - external investments	878	3 598	3 965	4 600	3 300	3 300	2 993	3 829	4 066	4 306
Interest earned - outstanding debtors	3 733	5 225	5 861	4 500	6 500	6 500	4 787	6 123	6 503	6 887
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines	792	1 666	2 584	635	1 800	1 800	1 049	1 342	1 425	1 509
Licences and permits	5 249	4 669	5 081	6 348	4 400	4 400	3 955	5 060	5 373	5 691
Agency services	3 187	2 653		-	-	-	-	-	-	-
Transfers recognised - operational	132 856	146 878	170 641	216 652	216 652	216 652	216 264	213 105	227 853	243 113
Other revenue	4 625	2 210	7 548	1 415	260	260	1 682	2 152	2 285	2 420
Gains on disposal of PPE	508	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers)	220 960	245 094	276 019	331 224	325 046	325 046	305 906	337 606	360 073	383 133



Operating Transfers and Grants Receipts

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Transfers and Grants									
National Government:	132 856	146 878	170 641	216 652	216 652	216 652	213 105	227 853	243 113
Local Government Equitable Share	129 556	143 438	166 920	212 959	212 959	212 959	210 385	226 153	240 397
Finance Management	1 500	1 550	1 600	1 600	1 600	1 600	1 625	1 700	1 955
Municipal Systems Improvement	800	890	934	930	930	930	-	-	761
EPWP Incentive	1 000	1 000	1 187	1 163	1 163	1 163	1 095	-	-
Provincial Government:	-	-	-	-	-	-	-	-	-
N/A	-	-	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
N/A	-	-	-	-	-	-	-	-	-
Other grant providers:	-	-	-	-	-	-	-	-	-
N/A	-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	132 856	146 878	170 641	216 652	216 652	216 652	213 105	227 853	243 113



Tariff setting

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services will be taken into account to ensure the financial sustainability of the Municipality. National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible since excessive increases are likely to be counterproductive, indirectly resulting in higher levels of non-payment and as a result this was also given thorough consideration during tariff setting process.



Tariff setting cont.....

The service charges electricity tariffs are increasing by an average of 7.86% that is above the CPI of 6, 6% and this is attributed to 7, 86% bulk electricity purchase from Eskom that is far beyond the mentioned inflation target. Given that the tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in the tariffs are largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality future financial position and viability.



Summary of operating expenditure by standard classification item

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure By Type										
Employee related costs	69 573	87 146	102 669	115 256	106 109	106 109	84 459	109 053	115 814	122 648
Remuneration of councillors	14 719	16 037	18 844	18 543	17 659	17 659	14 781	18 908	20 081	21 265
Debt impairment	3 597	10 245	11 357	11 000	11 000	11 000	(2)	12 688	13 474	14 269
Depreciation & asset impairment	32 894	32 828	32 042	35 000	35 000	35 000	-	35 796	38 016	40 259
Finance charges	113	-	-	-	-	-	-	60	12	-
Bulk purchases	46 120	48 014	51 853	60 000	61 270	61 270	50 862	64 961	68 988	73 059
Other materials	1 224	1 677	1 687	5 430	6 489	6 489	5 312	3 945	4 190	4 437
Contracted services	7 289	9 800	11 259	21 950	31 758	31 758	28 756	20 550	18 638	19 738
Transfers and grants	2 483	2 287	1 832	3 300	1 900	1 900	768	2 128	2 260	2 393
Other expenditure	28 990	58 640	106 070	69 551	77 438	77 438	65 559	60 826	60 495	61 379
Loss on disposal of PPE	-	-	-	400	-	-	-	-	-	-
Total Expenditure	207 004	266 675	337 613	340 430	348 622	348 622	250 495	328 915	341 969	359 446



STRATEGY PHASE

Ref No	Strategic Goal	Goal Statement	Outcome
1	Improved social well-being	Provision of services for Social, Educational and Recreational needs that are accessible to all communities regardless of age, gender and disadvantaged	Safe, healthy empowered communities. This means ensuring safety of the community, promoting education, health and wellness
2	Protected and safe environment	Enforcement of By –law to protect the environment	Protected environment and ensuring compliance for sustainable eco-tourism and agro-economy. This means eradicating informal settlements, monitoring and managing environment
3	Growing inclusive economy	To ensure municipal economic growth through job creation and investor attraction	Improved economic conditions of the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community



Ref No	Strategic Goal	Goal Statement	Outcome
4	Sustainable financial viability	Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency
5	Accessible and sustainable infrastructure and basic services	Implementation of bulk infrastructure to support the provision of basic services to an approved level of standards in a sustainable manner as a core mandate	Satisfied community members. This means the provision of quantitative, good quality, sustainable and affordable infrastructure and services to all community members. (Quality will be prescribed by the specific specifications pertaining to that stage of the project)



Ref No	Strategic Goal	Goal Statement	Outcome
6	Integrated Human Settlement	formalized human settlement by 2025 with sustainable basic services	Improved living condition of communities. This means rationally developed and sustainable integrated human settlements
7	Sound Governance	Improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards	Public confidence through an unqualified audit opinion. This means to be an organisation that practices responsible, accountable, effective and efficient corporate governance
8	Capacitated and effective human capital	To ensure that the municipality has responsive, effective and capable workforce. The municipality must attract and retain skilled personnel. The municipality must provide WSP and skills audit related training in support of the strategic intent of the municipality	Efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness



STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 1 Spatial Development Analysis And Rationale	Integrated Human Settlement	To Provide a Systematic Integrated Spatial / Land Development Policy	Land Use Management	1
			Spatial Development	2
		Increase Regularisation of Built Environment	Building Plans Administration	3
			Housing	4
KPA 2 Institutional Development And Municipal Transformation	Capacitated And Effective Human Capital	Improved Efficiency and Effectiveness of the Municipal Administration	ICT	5
			Performance Management	6
		To Attract, Develop and Retain Ethical and Best Human Capital	Organisational Development	7
			Workplace Health, Safety & EAP	8
			Labour Relations	9



KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 3: Local Economic Development: Development	Growing Inclusive Economy	To Facilitate Economic Growth and Sustainable Job Creation	Economic Growth And Development	10
			extended Public Works Programme (EPWP)	11
KPA 4: Basic Service Delivery And Infrastructure Development	Accessible And Sustainable Infrastructure And Basic Services	Reduction In the Level of Service Delivery Backlogs	Electrification	12
			Water and Sanitation	13
			Roads and Storm Water	14
			Waste Management	15
			Project Management	16
			Facilities Management	17
			Fleet Management	18
	Protected and Safe Environment	To ensure communities are contributing toward climate change and reduction of carbon footprint	Environmental Management	19
Improved Social Well-Being	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation	20	



KPA	Strategic Goal	Strategic Objective	Programme	Ref No
Improved Social Well-Being		Facilitate Promotion Of Health and Well-Being of Communities		
			Health Services	21
			Cemeteries	22
			Arts and Culture	23
			Mayoral Programmes	24
		Transversal Programmes	25	
		Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries	26



KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 4: Basic Service Delivery And Infrastructure Development	Improved Social Well-Being	Facilitate Safe and Secure Neighbourhoods And Traffic Law Enforcement	Safety and Security	27
			DLTC	28
		Increase The Accessibility of Emergency Services to The Community	Disaster Management	29
KPA 5: Municipal Financial Viability And Management	Sustainable Financial Viability	Compliance to MFMA Legislation	Legislative Compliance	30
		To Implement Sound Financial Management Practices	Financial Management	31
			Revenue	32
			Expenditure	33
		SCM	34	
To Provide Free Basic Services to Registered Indigents	Indigents	35		



KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 6: Good Governance And Public Participation	Sound Governance	To Strengthen Participatory Governance Within the Community	Good Governance and Oversight	36
			Community Participation	37
			IDP Development	38
			Customer/ Stakeholder Relationship Management	39
		To Create a Culture of Accountability and Transparency	Legal Services	40
			Polices	41
			Risk Management	42
			Audit	43
		To Ensure Promulgation of all Applicable Municipal By Laws	By-Laws	44



PROJECT PHASE

The Municipality is faced with serious financial constraints to cater for all KPAs in terms of capital allocations. The institution has developed a three year infrastructure development capital project that will be funded through MIG allocation. Some of the projects have been registered whilst others are still in the process of registration.

The list of projects indicated below is from all municipal departments including projects from sector departments, however budget allocation is not sufficient. Projections for the outer years have been made although they will be reviewed when developing the 2017/18 IDP document.



KPA 1: Spatial rationale

Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Municipal land audit	Revenue	All wards	500,000	-	-
SPLUMA Implementation	Revenue	All wards	300,000	400,000	500,000
Site Demarcation(Ba-Kopa, Ntwane and Ga-Matlala Lehwelere)	Revenue	Ward 26,10 and 14	1000,000	-	-
Demarcation of Groblersdal industrial site	Revenue	Ward 13	700,000	-	-
Land use scheme review	Revenue	All wards	1000,000	-	-



KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: Improved Social Well-Being

Accessible and Sustainable Infrastructure and Basic Services

Protected and Safe Environment

Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Development of Cemeteries	Revenue	All wards		500, 000	500 000
Recreational facility development	Revenue	Ward 13	600,000	500,000	-
Grass Cutting Industrial Machine (Lawnmowers, chain saw, brush cutters, pole pruner & blowers)	Revenue	All wards	500, 000	-	-
Borehole for Hlogotlou Satellite office	Revenue	Ward 20	100,000	-	-
Electrification of Monsterlus Stadium View	INEP	Ward 20	1,000,000	-	1,000,000



Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Electrification of households in Makaepa village	INEP	Ward 25	1,500,000	-	-
Electrification of Tambo village	INEP	Ward 09	1,000,000	1,790,000	-
Electrification of Masakaneng	INEP	Ward 14	2,000,000	1,790,000	
Electrification of Jabulani D3	INEP	Ward 09	2,000,000	1,300,000	
Electrification of Waalkraal A Ward 4	INEP	Ward 4	1,500,000	-	3,000,000
Electrification of Elandsdoorn A	INEP	Ward 8	1,000,000	-	2,000,000
Electrification of Tshehla Trust	INEP	Ward 30	1,000,000	-	1,000,000
Electrification of Dipakapakeng	INEP	Ward 28	1,500,000	-	1,000,000
Electrification of Matsitsi (Ward 18)	INEP	Ward 18	500,000	-	1,000,000
Electrification of Zaaiplaas	INEP	Ward 16	-	-	1,000,000



Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Electrification of Motetema (Ward 29)	INEP	Ward 29	-	4,120,000	-
Electrification of Makwana Village	INEP	Ward 30	-	1,000,000	-
Fencing (Main substation)	Revenue	Ward 13	-	500,000	-
Bulk Metering Project - Groblersdal	Revenue	Ward 13	1,500,000	-	-
Electrification of Zumapark	Revenue	Ward 7	-	1,000,000	-
Fire Arms	Revenue		180,000	-	-
Development of Workshop	Revenue		1,000,000	-	-
Hlogotlou Street and Stormwater water control	Revenue	Ward 20	2,000,000	2,000,000	2,000,000
Karnaal Street	Revenue	Ward 13	1,500,000	-	-
Kgaphamadi Road	MIG	Ward 21	5,000,000	-	12,500,000



Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Kgoshi Matlala	MIG	Ward 14	5,000,000	-	5,978,100
Kgoshi Rammupudi	MIG	Ward 26	5,000,000	8,588,200	6,000,000
Roads to Magoshi - Matsepe	MIG	Ward 25	3,091,000	3,091,000	1,500,000
Road to Magoshi – Mathebe	MIG	Ward 10	3,800,000	-	-
Motetema Streets upgrade	Revenue	Ward 29	-	1,000,000	1,500,000
Rehabilitation of Dikgalaopeng road and storm water control	Revenue	Ward 25	-	1,500, 000	2,500, 000
Rehabilitation of Ramogwerane to Nkadimeng road & stormwater	Revenue	Ward 25	-	1 500 000	2 000 000
Upgrading of Legolaneng Bus Route Phase 1.	Revenue	Ward 21	-	1,500,000	2,000,000
Groblersdal - Roads & Streets	Revenue	Ward 13	3,000,000	3,000,000	8,000,000
Development of Parking - mark Street	Revenue	Ward 13	-	-	1,500,000



Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Marapong Bridge construction	Revenue	Ward 08	3,800, 000	-	-
Mathula Road construction	MIG	Ward 19	4,528, 000	7,000,000	-
Mogaung road construction	MIG	Ward 22	5,000,000	6,000,000	7,500,000
Monsterlus to Makgopheng construction	MIG	Ward 20	5,000,000	-	-
Naganeng Bus Route construction	MIG	Ward 14	5,000,000	6,000,000	-
Mpheleng Construction of Road	MIG	Ward 5	5,000,000	6,000,000	-
Multi-Purpose Sports Field (Hlogtlou Stadium)	MIG	Ward 13	-	8,432,800	8,908,900
Nyakoroane Road construction	Revenue	Ward 7	1,000,000	1,000,000	2,000,000
Roosenekal Streets	Revenue	Ward 30	2,000,000	1,000,000	3,500,000
Tambo Road Construction	MIG	Ward 9	-	5,121,000	-



Projects	Source of funding	Ward	2016/17	2017/18	2018/19
Zaaiplaas (Construction of roads and bridge)	MIG	Ward 16	5,000,000	-	7,000,000
Development of Transfer Station: Ntwane	Revenue	Ward 10	500,000	-	-
Monitoring Borehole (Landfill site) Groblersdal and Roosenekal (8)	Revenue	Ward 13 & 30	400,000	-	-
Upgrading of Driving License Testing Centre	Revenue	Ward 13	500,000	-	-
Development of workshop	Revenue		1,000, 000	-	-
Laersdrift road	Revenue	Ward 30	5,000, 000	-	-
Motetema street upgrade	Revenue	Ward 29	-	1,000, 000	1,500, 000



KPA 4. Local Economic Development

Strategic Objective: Growing Inclusive Economy

Project Name	Source of Funding	Implementing Agent	Revised 2016/17	Revised 2017/18	Revised 2018/19
Tourism Centre	Revenue	Ward 13	-	1,000,000	-
SMME Support initiatives	Revenue	All wards	500,000		



THANKS

