

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



SUMMARY OF THE 2017-2018 INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON THE 30TH MAY 2017.



The Mayor of Elias Motsoaledi Local Municipality councilor Julia Lata Mathebe tabled the 2017-2018 Integrated Development Plan before council for adoption on the 30th May 2017 as required by Section 25 of the Municipal Systems Act 32 of 2000. The municipality is here-by publishing the summary of the adopted Integrated Development plan per the requirements of Section 25 sub-section 4(b) of MSA 32 of 2000.

VISION / MISSION AND VALUES

Vision

“The 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.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
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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.

Table 2: 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	
local tourism	Yes	
municipal airports	No	

Municipal/Entity Functions		
Municipal Functions	Function Applicable To Municipality (Yes/No)*	Function Applicable To Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
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	
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	
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

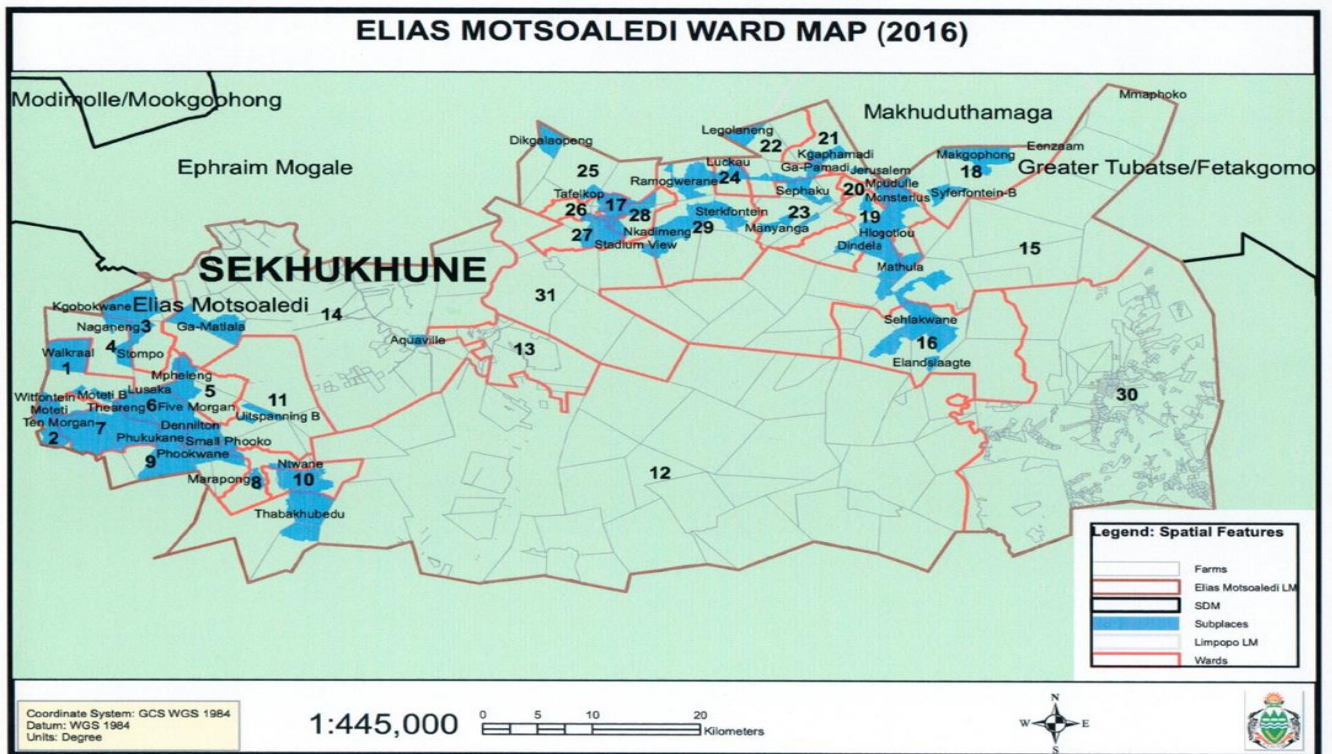
The municipality's consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

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. Water and sanitation
5. Recreational facilities
6. Health and welfare facilities
7. Educational facilities
8. Public transport facilities
9. Upgrading of cemeteries
10. Job creation

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 Community survey 2016 and Census 2011



POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 268 256 which shows population increase of about 7, 58% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The population growth between 2011 and 2016 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	2016	% Incr.
Males	115503	125 133	8.34%
Females	133860	143 123	6.92%
Total	249 363	268 256	7.58%

Source: STATS SA, Census 2011 and CS 2011

Of the total population of 268 256(97, 9%) is African black, with the other population groups making up the (2, 1%).

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

- The municipality is unable to completely eradicate electricity backlog due to the mushrooming extensions in various villages. Backlog is at 6 % (**3895 households**)
- The municipality provides waste management services to 9934 which constitute 16.5% of the entire population.
- The current waste management backlog is 50317 households (83.5%)
- The backlog on the surfacing of roads is at 1232,1 km (The backlog has been reduced by 9,9 km in the current financial year)

SUMMARY OF THE 2017-2018 ANNUAL BUDGET (MTREF)

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	20,450	19,271	22,395	23,981	24,881	23,780	19,709	26,472	27,981	29,548
Service charges	56,021	59,179	68,788	80,102	75,135	78,960	66,062	89,822	92,749	95,936
Investment revenue	3,598	3,965	4,290	3,829	3,479	3,479	2,393	3,701	3,912	4,132
Transfers recognised - operational	146,878	170,641	216,652	213,105	213,105	213,105	159,870	226,163	238,214	247,841
Other own revenue	18,149	22,962	18,178	16,589	22,957	22,294	13,306	45,865	48,479	51,194
Total Revenue (excluding capital transfers)	245,095	276,019	330,303	337,606	339,557	341,618	261,341	392,023	411,335	428,650
Employee costs	87,146	102,669	112,151	109,053	112,496	112,496	94,636	123,460	130,069	137,325
Remuneration of councillors	16,037	18,844	19,061	18,908	20,292	20,292	16,743	22,113	23,373	24,682
Depreciation & asset impairment	32,828	32,042	49,728	35,796	50,000	50,000	-	51,200	53,118	55,093
Finance charges	-	-	2,141	60	2,760	2,760	1,919	3,124	790	645
Materials and bulk purchases	49,691	53,540	69,966	68,906	83,459	73,404	59,461	82,662	84,731	89,476
Transfers and grants	2,287	1,832	313	2,128	2,248	2,248	1,500	3,724	3,936	4,156
Other expenditure	78,685	128,686	114,765	94,063	107,178	107,161	83,709	100,105	96,931	99,305
Total Expenditure	266,675	337,613	368,125	328,915	378,434	368,361	257,968	386,388	392,949	410,683
Surplus/(Deficit)	(21,580)	(61,594)	(37,822)	8,690	(38,877)	(26,743)	3,373	5,635	18,386	17,967
Transfers and subsidies - capital	44,723	58,967	77,188	75,419	75,419	70,419	48,272	70,860	69,013	86,340
Contributions recognised - capital & contributed as	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contr	23,143	(2,627)	39,366	84,109	36,542	43,676	51,645	76,495	87,399	104,307
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	23,143	(2,627)	39,366	84,109	36,542	43,676	51,645	76,495	87,399	104,307
Capital expenditure & funds sources										
Capital expenditure	62,095	72,212	108,388	94,449	87,620	67,620	53,974	77,302	84,306	91,111
Transfers recognised - capital	50,665	51,462	77,188	75,419	66,240	53,654	41,508	62,158	55,713	70,912
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	11,430	20,750	31,200	19,030	21,380	13,966	12,466	15,144	28,593	20,198
Total sources of capital funds	62,095	72,212	108,388	94,449	87,620	67,620	53,974	77,302	84,306	91,111
Financial position										
Total current assets	90,617	78,138	58,124	63,061	60,701	87,686	129,116	107,614	125,360	146,412
Total non current assets	813,499	830,215	979,292	993,473	1,040,124	1,037,446	1,036,226	1,066,797	1,095,632	1,134,565
Total current liabilities	82,178	68,432	69,263	31,896	51,752	79,705	156,365	60,491	59,265	60,313
Total non current liabilities	34,693	79,033	95,865	90,513	85,185	85,185	90,764	98,733	97,068	93,447
Community wealth/Equity	787,245	760,887	872,288	934,124	963,888	960,243	918,214	1,015,187	1,064,659	1,127,216
Cash flows										
Net cash from (used) operating	76,508	57,728	22,790	119,326	88,938	89,505	51,913	98,175	104,951	115,195
Net cash from (used) investing	(56,618)	(70,369)	(30,567)	(89,449)	(87,620)	(67,620)	(53,974)	(77,302)	(84,306)	(91,111)
Net cash from (used) financing	22	2,361	(5,415)	(8,857)	(5,019)	(8,187)	(3,711)	(8,497)	(5,858)	(5,832)
Cash/cash equivalents at the year end	35,247	24,967	11,965	27,259	8,264	25,664	58,594	32,968	47,754	66,007
Cash backing/surplus reconciliation										
Cash and investments available	35,247	24,967	11,965	27,259	8,264	25,663	58,594	32,968	47,754	66,007
Application of cash and investments	33,012	23,600	28,276	756	(4,501)	17,492	87,575	8,896	9,721	10,720
Balance - surplus (shortfall)	2,235	1,367	(16,310)	26,503	12,766	8,172	(28,981)	24,072	38,033	55,287
Asset management										
Asset register summary (WDV)	802,774	819,565	967,888	981,775	1,028,063	1,028,063	1,054,011	1,054,011	1,082,113	1,121,701
Depreciation	32,828	32,042	49,728	35,797	50,000	50,000	51,200	51,200	53,118	55,093
Renewal of Existing Assets	12,432	18,642	30,190	52,719	45,780	45,780	45,780	38,974	30,375	35,088
Repairs and Maintenance	9,584	10,988	9,337	13,250	13,052	13,052	11,311	11,311	12,484	13,183
Free services										
Cost of Free Basic Services provided	600	690	800	1,000	800	800	2,000	2,000	2,114	2,232
Revenue cost of free services provided	4,725	4,725	5,235	5,800	6,283	6,283	8,193	8,193	8,660	9,145
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	2	2	2	2	2	2	2
Refuse:	53	53	54	54	54	54	55	55	56	58

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
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

Ref No	Strategic Goal	Goal Statement	Outcome
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)
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 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
		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 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 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 2018-2019 IDP document.

KPA 1: Spatial rationale

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2017/18	Budget 2018/19	Budget 2019/20	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
Land use management	Integrated human settlement	To Provide a Systematic Integrated Spatial / Land Development Policy	500 000	-	-	Development of SDF		Revenue		All Wards	Default
Land use management	Integrated human settlement	To Provide a Systematic Integrated Spatial / Land Development Policy	1 000 000			site demarcation projects at Ba-Kopa, Ntwane, Ga-Matlala Lehwelere		Revenue		All Wards	Default
			300 000			SPLUMA implementation		Revenue		All Wards	Default

KPA 3: Basic Service Delivery and Infrastructure Development

Strategic Objective: Improved Social Well-Being

Accessible and Sustainable Infrastructure and Basic Services

Protected and Safe Environment

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2017/18	Budget 2018/19	Budget 2019/20	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		Reduction in the level of service delivery backlogs	500 000	-	-	Machinery and Equipments	Machinery & Equipments	Revenue			Default
			700 000	2,631 579	-	Vehicles	TransportAssets	Revenue			Default
			400,000	-	-	Grass Cutting Industrial Machine (Lawnmowers, chain saw, brush cutters, pole pruner & blowers)	Machinery & Equipments	Revenue		All Wards	Default
			500 000	-	-	Upgrading of DrivingLicense Testing Centre	Operational Buildings				
			3 947 368	1315789	6140351	Development of Workshop	Operational Buildings	Revenue			Default
			710 526	-	-	Electrification of households in Makaepa village	Electricity	INEP	Outsourced	Ward 25	Default
			4 122 807	-	-	Electrification of Masakaneng	Electricity	INEP	Outsourced	Ward 14	Default
			1,010,526	-	-	Electrification of Jabulani D3	Electricity	INEP	Outsourced	Ward 09	Default
			1 515 789	-	-	Electrification of Thambo village (extension)	Electricity	INEP	Outsourced	Ward 09	Default
			963 158	-	775 439	Electrification of Jerusalema	Electricity	INEP	Outsourced	Ward 21	Default
			-	-	1 207 896	Electrification of Magagamatala/ Diepkloof	Electricity	INEP	Outsourced	Ward 12	Default

			-	2 664 912	4 011 404	Electrification of Mabose	Electricity		Outsourced	Ward 1	Default
			877 193	-	-	Design for electrification of villages	Electricity		Outsourced	All Wards	Default
			-	-	2 236 842	Electrification of Maleoskop	Electricity	INEP	Outsourced	Ward 12	Default
			2 184 211	-	-	Electrification of Waalkraal A Ward 4	Electricity	INEP	Outsourced	Ward 4	Default
			328 947	-	-	Electrification of Elandsdoorn A	Electricity	INEP	Outsourced	Ward 8	Default
			1 444 737	1,726 754	-	Electrification of Matsitsi (Ward 18)	Electricity	INEP	Outsourced	Ward 18	Default
			-	244 737	-	Electrification of Zaaiplaas	Electricity	INEP	Outsourced	Ward 16	Default
			-	-	5 215 789	Electrification of Motetema (Ward 31)	Electricity	INEP	Outsourced	Ward 31	Default
			-	500,000	-	Fencing (Main substation)		Revenue		Ward 13	Default
			-	877 193	-	Electrification of Zumapark	Electricity	Revenue		Ward 7	Default
			-	1 359 649	2 684 211	Electrification of Uitspanning A	Electricity	INEP	Outsourced	Ward 11	Default
			-	274 123	-	Electrification of Thabaleboto	Electricity	INEP	Outsourced	Ward 19	Default
			-	-	2 385 965	Electrification of Legolaneng	Electricity	INEP	Outsourced	Ward 22	Default
				679 825		Electrification of du Plessis farm village	Electricity				Default

			-	-	2 35 088	Electrification of Zaaiplaas Sovolo	Electricity	INEP	Outsourced	Ward 16	Default
			-	870 175	-	Electrification of Mosodi	Electricity				Default
			-	951 754	-	Electrification of Ga -Posa	Electricity			Ward 24	Default
			2 000 000			Development of roads and public master plan	Roads and electricity	Revenue			Default
			3 333 333	-	-	Hlogotlou Street and Stormwater water control		Revenue		Ward 20	Default
			5 263 158	6 14 351	6 14 351	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C (1km)	Roads	MIG	Outsourced	Ward 21	Default
			-	10 964 912	-	Upgrading of Kgobokwane – kgapamadi bus route	Roads			Ward 03	Default
			-	5,243,947	-	Kgoshi Matlala construction of access road and stormwater control PH 1A	Roads	MIG	Outsourced	Ward 14	Default
			8 924 272	4 935 965	7 017 544	Kgoshi Rammupudi construction of access road and stormwater control PH 1C	Roads	MIG	Outsourced	Ward 26	Default

			2 710 526	1 315 789	-	Kgoshi-Matsepe construction of access road and stormwater control PH 1A	Roads	MIG	Outsourced	Ward 25	Default
			3 333 333	-	-	Kgoshi Mathebe Road Construction	Roads	MIG	Outsourced	Ward 10	Default
			-	-	7 017 544	Laersdrift bus route PH 1A	Roads	Revenue		Ward 30	Default
			877 193	2 192 982	-	Rehabilitation of Dikgalaopeng road and storm water control	Roads	Revenue		Ward 25	Default
			877 193	1 754 386	-	Rehabilitation of Ramogwerane to Nkadimeng road & stormwater	Roads	Revenue		Ward 25	Default
			-	-	7 017 544	Upgrading of Legolaneng Bus Route Phase 1.	Roads	Revenue		Ward 21	Default
			2 631 579	-	6 140 351	Groblersdal - Roads & Streets	Roads	Revenue		Ward 13	Default
			-	-	6 140 351	Groblersdal landfill site		Revenue		Ward 13	Default
			-	1 315 789	-	Development of Parking - Mark Street		Revenue		Ward 13	Default
			8410 581	-	4 385 965	Mathula construction of road and	Roads	Revenue		Ward 19	Default

					stormwater control PH 1B						
			-	6 578 947	4 385 965	Mogaung construction of road and storm water PH 1B	Roads	MIG	Outsourced	Ward 24	Default
			10 526 316	8 771 930	8 631 579	Naganeng construction of bus road and storm water control PH 1A	Roads	MIG	Outsourced	Ward 14	Default
			-	7 813 947	-	Upgrading of Hlogtlou Stadium		MIG	Outsourced	Ward 20	Default
			-	1 754 386	-	Nyakoroane Road construction	Roads	Revenue		Ward 7	Default
			-	3 070 175	-	Roosenekal Streets	Roads	Revenue		Ward 30	Default
			877 193	1 315 789	-	Motetema streets upgrade	Roads	Revenue		Ward 31	Default
			5445 849	-	-	Tambo Road Construction	Roads	MIG	Outsourced	Ward 9	Default
			4 385 965	6 140 351	6 140 351	Zaaiplaas construction of JJ road and stormwater control PH 1C	Roads	MIG	Outsourced	Ward 16	Default

KPA 4. Local Economic Development

Strategic Objective: Growing Inclusive Economy

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2017/18	Budget 2018/19	Budget 2019/20	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
An efficient, competitive and responsive economic infrastructure network	Inclusive Economic Development	To facilitate economic growth and sustainable job creation	500,000	-	-	Development of LED Strategy		Revenue		All Wards	Default

KPA 6: Good Governance and Public Participation

Strategic Objective: Improved Social Well-Being

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2017/18	Budget 2018/19	Budget 2019/20	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
		Facilitate promotion of health and well-being of communities	1110000	1 315 838	1 389 525	Outreach Programme (Mayor's office)		Revenue		Administration	Default
	Sound governance		700 000	739 900	781 334	Outreach Programme (Speaker's office)		Revenue		Administration	Default
			478 800	506 092	534 433	Outreach Programme (MPAC)		Revenue		Administration	Default

KPA2: Municipal Transformation and Organisational Development

Strategic Objective: Capacitated and Effective Human Capital

MTSF outcome	IUDF outcome	Strategic Objective	Budget 2017/18	Budget 2018/19	Budget 2019/20	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
		Capacitated and Effective Human Capital	-	-	-	Mobile Offices	Service charges	Revenue		Administration	Default
			200 000	400 000	400 000	Furniture	Furniture & Office Equipment's	Revenue		Administration	Default
			300 000	500 000	500 000	Computer equipment's	Information technology	Revenue		Administration	Default