



2020/21 IDP/BUDGET EXECUTIVE SUMMARY

OF

FETAKGOMO TUBATSE LOCAL MUNICIPALITY

VISION:

**“A DEVELOPED PLATINUM CITY FOR A SUSTAINABLE HUMAN
SETTLEMENT”**

COUNCIL RESOLUTION: SC62/2020

ADOPTED: 29/05/2020

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MAYORAL FOREWORD

The Municipal Council has in its Special Council sitting on the 25th March 2020 approved the draft 2020/21 IDP and Budget to solicit inputs and comments into the document. The IDP is the blueprint of the Municipality where all plans, programmes and projects are documented including those from Sector departments and private sector. As a norm, on yearly basis we embark on a process to consult communities and stakeholders to make inputs into the direction that the Municipality is taking.

However due to the Covid 19 pandemic, we had to rely on digital platforms to communicate with our communities. We also managed to conduct a successful virtual special Council sitting on the 29th May 2020, where we adopted the final 2020/21 IDP and Budget. We would like to thank those who took part in various platforms to make comments and inputs into the IDP and Budget.

Our Country today is going through difficult times due to the outbreak of the Corona Virus that is causing panic in the world. Everything has come to a standstill in an effort to curb the spread of the virus as currently there is no cure for the disease. Since the 26th March 2020, the country has introduced various measures aimed at flattening the curve of the spread and most of them have affected us in many ways. At this point of time we are convinced that our communities are aware of what is happening and we must all adjust to live under this conditions in an effort to save lives and create healthy society.

As the President has alluded, we must all assume the role of being ambassadors in spreading the message to flatten the curve of the virus and be responsible for our own lives and those around us. The Virus is not a myth and it is living amongst us and it is an airborne disease. We would like to thank those who heeded the call to observe all regulations and measures introduced to curb the spread of the disease. We must at all times wash our hands for 20 seconds with soap, sanitize our hands, wear facial masks in public and maintain social distancing of at least 1 meter. The statistics are increasing on daily basis on an alarming rate and it should be a great concern for all of us.

Our Municipality is the epicentre of the outbreak due to the Mining activities taking place and such we must take extra precautions to avoid cluster outbreaks especially in public places.

The future of this country is in our hands and we can save the nation by adhering to the lockdown regulations until we are declared to resume our normal lives.

We would like to indicate to our communities that the Municipality is still going through financial difficulties and this has affected our planning in many ways. Our budget was prepared based on cost containment measures and focussed on projects that will make huge difference in the lives of our people in terms of job creation and SMME opportunities.

In the last financial year, we made a provision of R40 million to accelerate our electrification project due to other factors, we had to reduce the amount to make our budget to be compliant with the regulations of Treasury. The Municipality is still committed to electrify many households due to the backlog which is huge in Sekhukhune District. With the assistance of Eskom, we will proceed to target areas without electrification and shall augment with own funding to reduce the backlog.

We are highly concerned by the large number of debtors who are owing the Municipality including government departments. The huge debt is having a bearing on the planning of the institution as we are unable to provide basic services due meagre funds in our coffers. In the last financial year, we announced an amnesty of 50% to our debtors in order to encourage them to pay for the services and we would to encourage them to take such an offer because it is beneficial to both parties. We will continue to implement our revenue enhancement strategy to increase our revenue base and to have a healthy financial state. Our revenue source is as follows:

Revenue from grants and subsidies

DESCRIPTION	BUDGET 2020/2021	ESTIMATE BUDGET 2021/ 2022	ESTIMATE BUDGET 2022/2023
EQUITABLE SHARE	452 557 000	493 141 000	529 587 000
GRANTS-MIG FUNDS	83 797 000	91 183 000	96 588 000
GRANTS - FMG- FINANCE MANAGEMENT GRANT	2 500 000	2 500 000	2 700 000
EPWP GRANT	1 052 000	-	-
TOTAL	539 906 000	586 824 000	628 875 000

- Revenue from own sources amounts to R214 million for 2020/21, the major categories being the following:
 - Property rates R129 million,
 - Interest on late payments and penalties of R28 million, and
 - Refuse removal R25 million,
 - Licensing R 10 million

The summary total budget of 2020/21 financial year is as follows,

AREA	2020/2021 MTREF		
	BUDGET YEAR	ESTIMATE BUDGET YEAR	ESTIMATE BUDGET YEAR
	2020/21	2021/2022	2022/2023
REVENUE	802 006 574	819 141 201	876 878 792
EXPENDITURE	(607 570 744)	(644 098 970)	(710 865 076)
CAPEX - OWN FUNDS	(70 900 000)	(85 118 050)	(69 112 715)
CAPEX MIG	(79 607 150)	(86 375 500)	(91 758 600)
MUNICIPAL ELECTRIFICATION PROJECTS – LOAN FUNDING CAPEX	(40 000 000)	-	-
	(190 507 150)	(171 493 550)	(160 871 3154)
SURPLUS/(DEFICIT)	3 928 680	3 548 681	5 142 401

We have seen a rise in gender base violence perpetuated against women and children by men who are supposed to be their protector. We must add our voice as Fetakgomo Tubatse Municipality to condemn any form of violence in strongest terms. We cannot allow such barbaric acts to exist in our communities. We support all formations against gender base violence and we denounce all men who are the instigators.

We would like to thank our communities, stakeholders, organised formations and Magoshi for their continuous support and confidence in the leadership of our Municipality. Let us join hands and make Fetakgomo Tubatse a destination of choice.

I THANK YOU.

THE MAYOR

CLLR. MAMEKOA RS

1. SITUATIONAL ANALYSIS

The imperatives to appropriately plan for the development of the Fetakgomo Tubatse Local Municipality (FTLM), it is critical to identify the essentials of FETAKGOMO TUBATSE LOCAL MUNICIPALITY: population, an appropriate demographics as well as the anticipated trends in development after amalgamation and for 2020/21 financial year.

1.1 DEMOGRAPHIC PARAMETERS (CONTEXTS)

According to the 2011 Stats SA information; the total population of the Fetakgomo Tubatse Local Municipality is approximately **429 471** with **106 050** households; these make Fetakgomo Tubatse Local Municipality (**FTLM**) a municipality with highest population in the District. 2016 Community Survey as compared to the 2011 Stats SA results that the FETAKGOMO TUBATSE LOCAL MUNICIPALITY records population increase of **489 902 (12%)** with household increase of **125 454** . As per the current community survey 2016 the FETAKGOMO TUBATSE LOCAL MUNICIPALITY households increased with **19404 (15%)**.

1.2 TOTAL POPULATION:

Disaggregation of Fetakgomo Tubatse Local Municipality Population by Age and Gender Distribution

Age - 5 year age groups by Sex for Person Weight, Fetakgomo Tubatse			
	Male	Female	Grand Total
00-04	26816	27240	54056
05-09	24714	24739	49452
10-14	22774	21192	43966
15-19	32003	28667	60670
20-24	30329	27152	57481
25-29	30051	28938	58989
30-34	22098	23907	46006
35-39	11514	13768	25282
40-44	10130	10409	20539
45-49	7050	9176	16226
50-54	6165	8840	15004
55-59	4890	6247	11137
60-64	4507	5539	10046

65-69	2015	4682	6697
70-74	1460	4823	6282
75-79	845	2650	3495
80-84	401	1732	2134
85+	417	2023	2440
Grand Total	238179	251723	489 902

Source: Statistics South Africa, Community Survey 2016.

The table above indicate ample evidence demonstrating that the **FETAKGOMO TUBATSE LOCAL MUNICIPALITY** population has increased. 2011 Census demographic research observes that median age for the municipality population is around 15-19 years for both female and male at **60670**. The other population group of 24-25 for both female and male recorded as **58 989** this means that they represent the entire population of the municipality. The below table of 2016 community survey indicate the sex ratio of the district. Consequently, **FETAKGOMO TUBATSE LOCAL MUNICIPALITY at 97.9 %** reveals that there are more males found within the local municipality.

The Local Government Systems Act of 2000 as amended read with other Legislation regulations, regulates municipality on annual basis to test the level of development in the municipal area so as to ensure that plans and resource allocation respond directly to the needs of the communities.

2. MUNICIPAL OBJECTIVES, STRATEGIES AND INDICATORS

The Fetakgomo Tubatse Municipality's key development strategies, it provides core ideology of the Municipality, for example formulation of vision (achievable statement about future of the Municipality, where the municipality wants to go in the near future. This includes the development of objectives (what the Municipality would like to achieve in order to address problem issues and realized the vision).

The Fetakgomo Tubatse Local Municipality has aligned its objectives and strategies goals to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies.

The IDP status Quo report adopted the council in the second quarter of this financial year 2019/20 indicated the following challenges:

- ✚ Land for development and roads infrastructure
- ✚ Electricity backlog (Operation Mabone)
- ✚ Water shortages
- ✚ Roads, and bridges backlogs

- ✦ Slow development of the municipal are despite its developmental strengths
- ✦ Reliance on grants due to reliance on two sources of own revenue (Property rates and Refuse) no Water and Electricity Authority

During the Month of January 2020 the strategic sessions conducted with the following internal departments:

Department of Community services	14/01/2020
Department of Development Planning	17/01/2020
Municipal Manager's office	20/01/2020
Department of Budget and Treasury	21/01/2020
Department of Corporate Services	22/01/2020

The strategic session of the Municipality held on 11-13 February 2020 identified critical factors used to prioritization, focusing, addressing the roots of problems, taking own resources into account, and searching for the best solutions as they are summarized as follows:

- Considering more effective ways and means which can satisfy needs of the community as prioritised with given funds/ or our financial status
- Consideration of
- A review and confirmation of current strategies and outcomes
- Ensure continuity whilst aligning to changes in the municipal environment
- An innovative ideas which must give guide to the strategic process and project phase
- Development of plans, policies, by-laws and procedure Manuals and alignment with key sector plans.

2.1 THE VISION 2030, MISSION, VALUES AND GOALS

Vision	<ul style="list-style-type: none"> • “A developed platinum city for a sustainable human settlement”
Mission	<p>Mission Statement: Committed to provide efficient integrated services, radical socio-economic transformation, industrialization and enabling environment through partnerships for a sustainable development.</p> <ul style="list-style-type: none"> • Accountable through active community participation • Economic enhancement to fight poverty, inequality and unemployment • Render accessible, sustainable and affordable service • Municipal transformation and institutional development; and • Sustainable livelihoods through environmental management

2.2 VALUES

The foregoing could especially be achieved by upholding the following values:

Values	Descriptive analysis
High standard of professional ethics	Professionalizing local government is identified as essential tenet of transformation of the sector. The Municipality upholds high standard of professional ethics as enunciated in the Constitution. Hard work, service to the people, humility, honesty and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship - this emphasises mutual respect and regard for dignity of a person or his/her responsibility.
Consultation	Regular consultation with the people about the services the Municipality provides.
Service Standards	Need to specify the quality of services people can expect.
Access	Increase access to services especially people disadvantaged by attitude related barriers.
Courtesy	Treatment of customers with courtesy, concern and consideration. Things such as smile, respect for customers, apology if things go wrong – this cost nothing.
Information	Provide more & better information about services so that customers have full, accurate relevant and up-to-date information about services they are entitled to receive.
Openness and Transparency	Tell people how the Municipality runs, its departments cost and who is in charge of what function and services.
Redress	If the promised standard of services is not delivered (failures/mistakes/performance problems occur), citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Give the best possible value for money so that customers feel that their contribution through taxation rate and contributors to service is used effectively, efficiently and savings ploughed back to improve their lives. The implementation of Batho Pele Principles is continuous process, not a once off-task, to be done all the time.

Source: Constitution (RSA, 1996) and RSA (Batho Pele Principles)

2.2 MUNICIPAL STRATEGIC GOALS.

The municipal strategic goals is about alignment of vision, mission and objectives to achieve strategic goals, the following are follows:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organisations in the matters of local government.

2.3 MUNICIPAL PRIORITY AREAS, KEY PERFORMANCE AREAS (KPA's) AND STRATEGIC DEVELOPMENT OBJECTIVES

Priority Area	Key Performance Area	Development Objectives
Spatial Rationale	Spatial Rationale	To promote integrated sustainable human settlements
Organisational Development	Municipal Transformation & Organisational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness and competency
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate for basic services delivery and infrastructural development / investment
Job Creation	Local Economic Development	To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty.
Financial Viability	Financial Viability	To improve overall municipal financial management
Good Governance	Good Governance & Public Participation	To promote a culture of participatory and good governance

2.3.1 Key Municipal priorities

- Water
- Electricity (operation mabone)
- Roads and storm water drainange
- Bridges
- Waste removal
- Cemeteries
- Land acquisition
- Sports and recreational facilities
- High mast lights
- Traffic lights
- Promotion Of Heritage Sites And Tourism

2.4 Alignment of FTLM Key Priorities Areas; Development Objectives; Limpopo Development Plan (LDP), NDP, Back to Basics and mSCOA

FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Development Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment	Infrastructure development	Building capabilities of the people and the state;	Basic Service: Creating Conditions for Decent Living	Improve measurement of the impact on service delivery and the community.
Job Creation	Local Economic Development	To promote economic development in the FTLM Municipal Area	Economic development and transformation	A developmental state capable of correcting historical inequalities and creating opportunities for more people while being professional, competent and responsive to the needs of all citizens;	Basic Service: Creating Conditions for Decent Living	Ensure alignment and implementation of the IDP as all expenditure, both capital and operating will be driven from a project.
Spatial Rationale	Spatial Rationale	To promote sustainable integrated human settlements.	Integrated sustainable rural development & sustainable human settlements	South African leaders putting aside narrow sectarian interests in favour of national interest and putting the country first.	Basic Service: Creating Conditions for Decent Living	Improve quality of information for budgeting and management decision making
Organisational Development	Municipal Transformation & Organisational Development	To strengthen institutional efficiency and governance	Building a developmental and Capable State	Have South Africans be active citizens in their community and in the development of the country;	Building Capable Institutions and Administrations	Improve oversight functions by council as the required information will be tabled for policy decisions, tariff modelling and monitoring.
Financial Viability	Financial Viability	To improve overall municipal financial management	Building a developmental and Capable State	A growing and inclusive economy with higher investment, better skills, rising savings and greater levels of competitiveness;	Sound financial management	Accurate recording of transactions therefore reducing material misstatements
Good Governance	Good Governance & Public Participation	To enhance good governance and public participation	Social cohesion and transformation	Unite all South Africans around a common programme to fight poverty and inequality and promote social cohesion;	Public Participation & Putting people first	Reduce the month/year end reconciliation processes and journals processed

3. LOCAL ECONOMIC DEVELOPMENT

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) mandates that municipalities must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community. The need for strengthening local economies accord by myriads of legislative prescripts, where the National LED Strategy and Policy Framework provides in addition support to municipalities to prepare implementable LED Strategies that are aligned with the municipal IDP.

3.1 LED Problem Statement

The Fetakgomo-Tubatse Local Municipality hosts the most portion of the eastern limb of the PGM and the chrome ore. The municipality together with other government sector are busy with projects in expanding the roads, ensuring there is water to run the mines, sourcing electrical energy to supply the mine and community etc. To this effect, FTLM hosts a town, Burgersfort, a provincial growth point and Steelpoort, a district growth point. The growth of these towns should stimulate investments that can accrue due to mine developments.

The challenge faced by the FTLM is that mining houses and mining operators source their input supplies and skills from far flung areas in Gauteng Province and also imports materials that would otherwise be manufactured in the area. To this effect, the municipality needs to conduct a study on the potential of localized mineral beneficiation in order to attract investments which would maximize the usage and occupancy of the Special Economic Zone resulting in job opportunities. The spin-offs of the increased beneficiations are expected to diversify the economic sector in further manufacturing & property development, and logistics and warehousing. Hence, it is opportune time for the FTLM to develop a study on the potential of localized mineral beneficiation.

Notwithstanding the fact that other studies were done, we note that such studies were concerned about and treated South Africa as a single unit and therefore resulted in recommendations that cannot find local answers from a municipal context.

Below is a narrative of sector performance for the Fetakgomo Tubatse Local Municipality and the economic demographics thereof.

3.2 Mining Sector

FTLM is characterized by large presence of mining activities along the R555 and R37 provincial roads. This sector includes the extracting and beneficiating of minerals such as platinum, lead, chrome, black chrome and other precious minerals. This sector includes the extracting and beneficiating of minerals occurring naturally, including solids, liquids and crude petroleum and gases. It also includes underground and surface mines, quarries and the operation of oil and gas wells as well as all supplemental activities for dressing and beneficiating of ores and other crude materials. The below table indicate policies, policy direction and impact on Local Economic Development (LED)

3.2.1 Special Economic Zone (SEZ) Establishment

- Limpopo Provincial Government identified the **Fetakgomo-Tubatse area for SEZ development**.
- Special Economic Zone is proposed to be established at Dithamaga Trust ward 27
- The **cluster-based Limpopo Development Plan** which is **aligned** with the **National Development Plan** aims to build competitive **industrial clusters**.
- Is supportive of the government's national policy of **regional integration, industrialisation and inclusive growth**.

- The Tubatse SEZ is driven by amongst others the projected mining minerals beneficiation strategies and objectives for South Africa.

3.2.2 POVERTY LEVELS

Census (2011)			Community survey (2016)	
	Poverty headcount (%)	Intensity poverty	Poverty headcount	Intensity poverty
Sekhukhune	11.3	41.6	13.6	42.4
Ephraim mogale	10.3	41.0	13.1	41.5
Elias motsoaledi	8.5	41.3	10.9	42.3
Makhuduthamaga	12.2	41.4	15.3	42.5
Fetakgomo Tubatse Local	11.6	41.8	14.5	42.2

According to table above shows the comparison of Census 2011 poverty levels are measured by poverty headcount as combined 11.6 %, intensity poverty 41.8%. The Community Survey 2016 combined poverty headcount is at 14.5 % and intensity poverty at 42.2%.

4. INSTITUTIONAL GOVERNANCE

The Fetakgomo Institutional governance it tells an important story of the municipality based on nine (9) critical components of the institutional plan, viz: powers and functions; Organisational Structure; Policies, Procedures and systems; Council and Committees' functioning; Performance Management System; Workplace Skills Plan; Employment Equity; human resource plan (OHS, EAP, Staff Retention and succession plans); and resources. The powers and functions of the Fetakgomo Tubatse Local Municipality (FTLM) are based on the provisions of the Constitution of the Republic of South Africa (RSA, 1996: Section 156 and 229 read with part B of both Schedules 4 and 5) as well as the Local Government: Municipal Structures Act (RSA, 1998:s83). The amenable functions are listed below:

Illustration of Powers and Functions amenable to Fetakgomo Tubatse Local Municipality

FUNCTION	AUTHORISED	PROVIDED BY
Water and sanitation	No	SDM
Electricity Reticulation	No	ESKOM
Municipal Roads	Yes	FTLM
Other roads (District and Provincial and National)	No	SDM and Limpopo Department Transport
Housing	No	COGHSTA
Building regulations	Yes	FTLM
Local tourism	Yes	FTLM

Disaster management	yes	FTLM and SDM
Fire fighting	No	SDM
Street lighting	Yes	FTLM
Traffic and Parking	Yes	FTLM
Trading regulations	Yes	FTLM
Local sports facilities	yes	FTLM
Municipal planning	yes	FTLM
Municipal public transport	Yes	FTLM
Storm water	No	SDM
Municipal airport	Yes	FTLM
Billboards and advertising	Yes	FTLM
Control of liquor and food outlet and street trading	Yes	FTLM
Local amenities	yes	FTLM
Waste management	yes	FTLM
Parks and recreations	yes	FTLM

4.1 Public Participation

Chapter 4 of the Municipal Systems Act No.32 of 2000 stipulates that the local community following from public participatory engagements of Fetakgomo Tubatse Local Municipality (FTLM) with communities and stakeholders issues repeatedly surfaced as overarching needs of the community and thus are recognised as ward **priority** in this IDP/Budget.

The Fetakgomo Tubatse Local Municipality (FTLM) engaged in an intensive community consultation that was done at ward level in line with the community based planning approach. The municipality applied the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to include the local community in decision-making, planning and generally allowing them to play an active part in their own development.

To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate in all the 39 municipal wards in a cluster format. Below is the 2020/21 public consultation programme as unfolded through media platforms.

RADIO STATIONS AND TIME	DATES
Sekhukhune FM @ 18h00-19h00	19/05/2020
Tubatse FM @ 18H00 -19H00	20/05/2020
Thobela FM @ 20h00-21h00	21/05/2020

5. Municipal Financial viability

The Fetakgomo Tubatse Local Municipality (FTLM) has established a fully functional and effective Budget and Treasury Office (BTO) in line with chapter 9, section 80 of the MFMA. The key role of BTO is to carry out Revenue, Expenditure, Assets and Liability (REAL) as well as the strategic financial advice to both the senior management and the Council.

The Fetakgomo Tubatse Local Municipality (FTLM) has to generate its own revenue by way of levying our rate payers on the services rendered and receive income from National Government for the Municipality to be able to perform its powers and functions in terms of section 152 of the Constitution of the Republic of South Africa. It is in this context that the National Government has to allocate some resources in a form of Grants for Municipalities to be able to render services.

All the statutory reports were submitted to relevant authorities on time and key MFMA reports are required to be published in the municipal website in order to enhance transparency in line with section 75 of the MFMA. Municipality use the following pillars as the measures of financial health;

1. Operating expenditure as the percentage of cash;
2. Creditors as percentage of cash and investments;
3. Revenue as a percentage of debtors;
4. Year in year increase in debtors;
5. Overspending on operational budget and;
6. Under spending on capital budget

Municipal Regulations on Standard Chart of Accounts (mSCOA) to non-pilot municipalities in preparation for full mSCOA compliance by 1 July 2017. The municipality is in a process of implementing mSCOA which will provide a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and clarify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

5.1 Grants received by Fetakgomo Tubatse Local Municipality (FTLM)

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made.

AREA	2020/2021 MTREF		
	BUDGET YEAR 2020/21	ESTIMATE BUDGET YEAR 2021/2022	ESTIMATE BUDGET YEAR 2022/2023
TOTAL REVENUE	802 006 574	819 141 201	876 878 792
TOTAL EXPENDITURE	(617 570 744)	(644 098 970)	(710 865 076)
CAPEX - OWN FUNDS	(60 900 000)	(85 118 050)	(69 112 715)
CAPEX MIG	(79 607 150)	(86 375 500)	(91 758 600)
OPERATION MABONE – LOAN FUNDING	(40 000 000)	-	-
TOTAL CAPEX	(180 507 150)	(171 493 550)	(160 871 3154)
SURPLUS/(DEFICIT)	3 928 680	3 548 681	5 142 401

5.2 CATALYTIC PROJECTS AND PROGRAMMES FOR THE MUNICIPALITY

Fetakgomo Tubatse Local Municipality through the office of the Chief Financial Officer with the support of the Municipal Manager has conducted a budget road with all the affected departments in the municipality and as part of the strategic financial support to ensure that the municipality is financially viable and sustainable in the long run, It has identified the following key programmes and projects as part of Public Private Partnership, alternative funding and off balance sheet projects. These projects or programmes will have to comply either with section 120 of the MFMA, 46 of the MFMA and 33 MFMA as well as related legislation before they can be implemented.

The following projects and programmes will form part of 2020/21 Integrated Development plan (IDP)

- New land field sites – PPP,
- Raising of additional funds through loan financing
- Creation of sinking funds,
- Establishment of self-insurance,
- Renewable energy revenue enhancement project,
- Purchase / PPP for Office building
- Off balance sheet vending solution with Eskom to support revenue enhancement
- Distribution of electricity license to support revenue enhancement
- Commercialization of Community assets to support revenue enhancement,
- Special Rating on properties and completeness of property rates revenue to enhance revenue ,
- Implementation of social housing to support revenue enhancement,
- Sale of land or land availability to support development and revenue enhancement,
- Implementation of comprehensive fleet solution,

6. PROJECT PHASE

This chapter illustrates key projects for the 2020/21 financial year as aligned to the budget. A mixture of both capital and some operational items are reflected.

KPA1. Spatial Rationale: The Objective: To promote integrated sustainable human settlements (Output 04)

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
INSTITUTIONAL PROJECTS										
SPI/01	Tubatse –B Township Establishment (±1000)	% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Apiesdoorndraai 298 KT	45% progress on township establishment on donated land Apiesdoorndraai 298 KT	R590 200	R0.00	R0.00	R 590 200	18	Apiesdoorndraai,	DVP
SPI/02	Implementation of SPLUMA	% progress in development Wall to wall LUMS	30% progress in development of wall to wall LUMS	R 720 480	R0.00	R0.00	R 720 480	All	All	DVP
		% progress in Rationalization SDF	30% progress development of the Municipal SDF	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPI/03	Transport planning	% progress in development of Integrated transport plan	85% progress in development of Integrated transport plan	R 897 000	R0.00	R0.00	R 897 000	All	All	DVP
		% progress securing servitude for Western ring road	45 % progress in securing servitude for Western ring road	R0.00	R0.00	R0.00	R0.00			
SPI/04	Formalization of informal settlements	% progress in Planning / formalization of informal settlements(Dresden)	50 % progress on planning / formalization of informal settlements (Dresden)	R660 000.	R0.00	R0.00	R660 000.	31, 07, 19, 37, 38, 36	Dresden, Mashilabele,	DVP
		% progress in Planning / formalization of informal settlements(Mashilabele)	50 % progress on planning / formalization of informal settlements (Mashilabele)							
		% progress in rezoning of ERF 479 Burgersfort Ext 10	30% progress in rezoning of ERF 479 Burgersfort Ext 10	R0.00	R0.00	R0.00	R0.00	18	Burgersfort Ext 10	
		% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	100% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	R600 000	R0.00	R0.00	R 600 000	18	Burgersfort Ext 10	
		% Progress in formalisation of Praktiseer Extensions (4574 Erven)	100% Progress in formalisation of Praktiseer Extensions (4574 erven)	1 300 000	1 359 800	1 422 351	R5 500 000	13	Praktiseer	

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
		% progress in Planning / formalization of informal settlements	100 % progress on planning / formalization of informal settlements (Strydkraal)	R0.00	R800 000	R0.00	R800 000	36	Strydkraal	
SPI/05	Land tenure Security upgrading-Tubatse A	% Progress in Land Tenure Security upgrading-Tubatse A	55% Progress in Land Tenure Security upgrading-Tubatse A	R 1 100 000	R 1 150 600	-	R3 300 578	13 and 30	Praktiseer	DVP
SPI/06	Fetakgomo Extension 2 township establishment (±1000 erven)	% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS)	85% Progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS)	R1 576 000	R0.00	R0.00	R1 576 000	35,36, 37	Mashung, Mabopo	DVP
SPI/07	Development of Fetakgomo Tubatse Platinum City	% Progress in Development of Fetakgomo Tubatse Master Plan	100% Progress in development of Fetakgomo Tubatse Master Plan	R 0.00	R0.00	R 2 000 000	R 2 000 000	All	All	DVP
SPI/08	Development of Fetakgomo Tubatse Urban Regeneration Plan	% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	100% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	R 300 000	1 000 000	-	R 2 000 000	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
OPERATIONAL PROJECTS										
SPO/01	Stakeholder engagement for provision of bulk services and projects pipelining	# of stakeholder engagement meetings held for provision of bulk services and projects pipelining	4 stakeholder engagement meetings held for provision of bulk services and projects pipelining	R10 000	R10 460	R 10941	R 31 401	All	All	DVP
SPO/02	Awareness on functionality of BNG Houses	#Housing Consumer Education workshops conducted	4 Housing Consumer Education workshops conducted	R10 000	R10 460	R 10941	R 31 401	All	All	DVP
SPO/03	Awareness of national building regulations and land use management Continuous monitoring	# of national building regulations and land use management campaigns conducted	4 national building regulations and land use management campaigns conducted	R10 000	R10 460	R 10941	R 31 401	All	All	DVP
SPO/04	Turnaround time in approving Building Plans from date submitted	Turnaround time in approving Building Plans(≤ 500m²)	30 working days Turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	DVP
		Turnaround time in approving Building Plans(≥500m²)	60 working days Turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
SPO/05	Relocation and rectification of township beacons in Urban areas	% of queries raised with the municipality on boundary encroachment disputes resolved	100% progress in relocation of beacons in Urban areas (Burgersfort, Steelpoort, Macklenburg, Ohrigstad, etc)	R500 000	R500 000	R500 000	R1 500 000	1, 18,31	All townships	DVP
SPO/06	Development of densification and CBD boundary policy	% progress in development of densification policy	100 % progress in development of densification policy	R200 000	R0.00	R0.00	R200 000	All	All	DVP
SPO/07	Implementation of Joint Municipal Planning Tribunal	# of land development applications served before Joint Municipal Planning Tribunal	08 land development applications served before Joint Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/08	Development of Municipal Planning Tribunal (MPT)	% progress in development of Municipal Planning Tribunal (MPT)	100% progress in development of Municipal Planning Tribunal	R0.00	R300 000	R300 000	R600 000	All	All	DVP
SPO/09	Development of Burgersfort precinct plan	% Progress in development of Burgersfort precinct plan	100% Progress in development of Burgersfort precinct plan	R700 000	R 200 000	R0.00	R 900 000	18	Burgersfort	DVP
SPO/10	Development of Steelpoort precinct plan	% Progress in development of Steelpoort precinct plan	100% Progress in development of Steelpoort precinct plan	R0.00	R0.00	R0 00	R0 .00	31	Steelpoort	DVP
SPO/11	Review of Apel precinct plan	% Progress in development of Apel precinct plan	100% Progress in development of Apel precinct plan	R 300 000	R0.00	R0.00	R 300 000	36	Apel	DVP
SPO/12	Development of Burgersfort encroachment analysis report	% Progress in development of Burgersfort analysis report	100% Progress in development of Burgersfort analysis report	R 250 000	R500 000	R0.00	R750 000	18	Burgersfort	DVP
SPO/13	Engagement with DRDLR on land invasion	# of engagements with DRDLR	4 engagements with DRDLR	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/14	Review and implementation of outdoor advertising policy	% progress in review and implementation of outdoor advertising policy	100% progress in review and implementation of outdoor advertising policy	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/15	Inspection of RDP housing units by NHBRC, Coghsta & Municipality.	# RDP housing units inspected by NHBRC, Coghsta & Municipality.	100 RDP housing units inspected by NHBRC, Coghsta & Municipality.	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/16	Linking GIS with the billing systems	% Progress Linking GIS with the billing systems	100% Progress Linking GIS with the billing systems	R 800 000.	R0.00	R0.00	R800 000.	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
SPO/17	Establishment and implementation of Land Development Appeal Authority	# of appeals received	10 appeals received	R100 000	R104 600	R109 412	R 314 012	All	All	DVP
SPO/18	Development of Land Development Applications and Building Plans Management System	% Progress Development of Land Development Applications and Building Plans Management System	100% Development of Land Development Applications and Building Plans Management System	R0.00	R 500 000	R 1000 000	R1 500 000	All	All	DVP

KPA 2: Municipal transformation and Institutional development: *The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)*

Project No.	Project/Programme	Performance Indicator	2020/2021Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
PMS and IDP										
Institutional Projects										
MTI/01	Approval of 2020/21 SDBIP	Submission of 2020/21 SDBIP to the Mayor for Approval	28 June 2020 submission date of 2020/2021 SDBIP to the Mayor's office for Approval	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTI/02	Performance Agreements for Senior Managers	Due date for signing 2020/2021 senior managers Performance Agreements	15 August 2020 senior managers old signed their Performance agreements	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTI/03	Performance Assessment of senior managers	# of Formal Individual Assessment/review conducted	2 Formal Individual Assessment/review conducted	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTI/04	Review of Performance Management Framework	Completion date of reviewing 2018/19 Performance Management framework	31 May 2020 due date for review of 2019/20 Performance Management framework into 2020/21 Performance Management Framework	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/05	2020/21 Mid – Year performance Report	Submission of 2020/21 Mid – Year Report to the Mayor, National and	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor,	R0.00	R0.00	R0.00	R0.00	All	All	MM's office

		Provincial Treasury and COGHSTA	National and Provincial Treasury and COGHSTA							
MTI/06	2019/20 Annual Performance Report	Submission of 2019/20 Annual Performance Report to AG	31 August 2020 submission date of 2019/20 Annual Performance Report to AG	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/07	2019/20 Annual Report	Submission of 2019/20 Annual Report to council	30 January 2021 submission of 2019/20 Annual Report to council	R 157 800	R 165 059	R 172 652	R 495 510	All	All	MM's office
MTI /08	2019/20 Oversight Report	2018/19 oversight report submitted to council	31 March 2021 submission date of 2019/20 Annual report oversight report	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
		Submission of 2019/20 Oversight to AG, Provincial Treasury and COGHSTA	30 April 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHSTA	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/09	2021/22 IDP/Budget	Submission of 2021/22 IDP/Budget to council	31 st May 2021 submission of 2021/22/ IDP/Budget to council	R440 918	R463 292	R484 604	R1 326 540	All	All	MM's office
MTI/10	Upgrading of municipal fleet management system	# of reports on upgrading of municipal fleet management system	4 quarterly reports on upgrading of municipal fleet management system	R 386 000	R 403 756	R 422 329	R1 21 2 085	N/A	N/A	Corporate Services
MTI/11	Review of Organisational Structure	Organizational structure reviewed	31 MAY 2021 Organizational Structure reviewed	R0.00	0.00	0.00	0.00	N/A	N/A	Corporate Services
MTI/12	Provision of Office Accommodation	# of reports generated on provision of Office Accommodation	4 quarterly reports provision of office Accommodation	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Service
MTI/13	Promulgation of by-laws	# of by-laws promulgated	3 by-laws promulgated	R1 000 000	R1 046 000	R1 094 116	R 3 050 116	N/A	N/A	Corporate Services
MTI/14	Employee conduct reports	# Employee conduct reports submitted to council (hearings)	4 employee conduct reports (hearings) submitted to council	R 50 000	R 52 300	R 54 706	R157 006	N/A	N/A	Corporate Services
MTI/15	Litigation Reports	# of litigation reports submitted to Council	4 litigation reports submitted to Council	R7 500 000	R7 845 000	R8 205 870	R16 800 870	N/A	N/A	Corporate Services
MTI/16	Cascading of Performance Management System	% Progress in cascading PMS to level (grade 14-18) managers	100% Progress in cascading PMS to level (grade 14 -18)managers	R0.00	R0.00	R0.00	R0.00	All	All	Corporate Services
MTI/17	Skills Development Programmes	#of employee training for skills development	25 employees trained for skills development	R900 000	R941 400	R984 704	R2 826 104	All	All	Corporate Services

OPERATIONAL PROJECTS										
MTO/1	EXCO – Lekgotla	# of Quarterly EXCO – Lekgotla Organised	4 Quarterly EXCO – Lekgotla Organised	R54 836	R 57 358	R 59 996	R 172 190	All	All	MM's office
MTO/2	Quarterly Performance Reports	# Quarterly Performance Reports submitted to Council	4 Quarterly Performance Report submitted to Council	R 0.00	R 0.00	R 0.00	R 0.00	All	All	MM's office
MTO/3	Back to Basic programme (B2B)	# of monthly B2B reports submitted to COGTA	12 monthly B2B reports submitted to COGTA	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTO/4	Back to Basic programme (B2B)	# of quarterly Back to Basic reports submitted to COGHSTA	4 Quarterly Back to Basic reports submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTO/5	2021/22 IDP/Budget	Submission of 2021/22 IDP Process plan to council	31 August 2020 submission date of 2021/22 IDP process plan to council	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
		Submission of Analysis phase to council	30 October 2020 2021/22 IDP Analysis phase report submitted to council	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
		Strategic Planning	28 February 2021 Strategic planning session arranged	R200 000	R209 000	R218 823	R 628 023	All	All	MM's office
		Submission of Project phase to council	30 March 2021 Draft 2021/22 IDP submitted to council	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
		IDP/Budget public consultation	30 April 2021 IDP/Budget public consultation organised	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
		2021/22 Final IDP	31 May 2021 Final IDP submitted to council	R0.00	R 0.00	R 0.00	R 0.00	All	All	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
OPERATIONAL PROJECTS: Fleet & Facilities Management										
MTO/6	Purchase of vehicles, yellow machines and trucks	# of reports on Purchases of vehicles, yellow machines and trucks	4 quarterly reports on purchases of vehicles, yellow machines and trucks	R 7 000 000	R 0.00	R 0.00	R 7 000 000	N/A	N/A	Corporate Services
MTO/7	Lease /rentals of vehicles	# quarterly reports on lease & rentals vehicle	4 quarterly reports on lease & rentals vehicle	R8 000 000	R10 368 000	R14 844 928	R33 212 928	N/A	N/A	Corporate Services
MTO/8	Upgrading of municipal fleet management system	#of reports on upgrading of municipal fleet management system	4 quarterly reports on upgrading of municipal fleet management system	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Corporate Services
MTO/9	Office Rental(civic centre Lease rental)	# of reports for office rental	4 quarterly reports for office rental	R12 000 000	R12 552 000	R13 129 392	R37 681 392	N/A	N/A	Corporate Service
MTO/10	Refurbishment of municipal building	# of reports generated on refurbishment	4 quarterly reports generated on refurbishment	R 2 500 000	R2 615 000	R2 7 35 290	R 7 850 290	N/A	N/A	Corporate Service
	maintenance of municipal facilities	# of reports maintenance of municipal facilities	4 quarterly reports generated municipal facilities	R 2 500 000	R 2 615 000	R 2 735 290	R 7 850 290	N/A	N/A	Corporate Service
	Repair and Maintenance Building regional office	# of Repair and Maintenance Building regional office	4 quarterly reports generated municipal facilities	R 1000 000	R 104 600	R 109 116	R 3 140 116	N/A	N/A	Corporate Service
MTO/11	Office furniture and equipment's	# of reports generated for purchase of office furniture	2 Reports generated for purchase of office furniture	R 150 000	R 156 900	R 164 117	R 471 017	N/A	N/A	Corporate Service
MTO/12	Cleaning Materials and equipment's	# of reports generated on purchase of cleaning materials and equipment's	4 Reports generated on purchase of cleaning materials and equipment's	R 300 000	R 313 800	R 328 235	R 942 363	N/A	N/A	Corporate Service

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
MTO/13	Repairs and Maintenance of Machinery and Equipment(Yellow Machines and Trucks)	# of reports generated on terms of reference developed on appointment of fixed term contract for repairs and maintenance of Yellow Machines and Trucks.	4 quarterly progress reports on appointment of fixed term contract for repairs and maintenance of Yellow Machines and Trucks.	R 4000 000	R4 184 000	R 4 376 464	R 12 560 464	N/A	N/A	Corporate Services.
OPERATIONAL PROJECTS: Fleet & Facilities Management										
MTO/14	Installation of Air – conditioning Systems	# of reports generated on terms of reference developed on appointment of fixed term contract for repairs and maintenance services of air – conditioning systems.	4 quarterly progress reports on appointment of fixed term contract for repairs and maintenance services of air – conditioning systems	R 300 000	R0.00	R 0.00	R3 00 000	N/A	N/A	Corporate Services.
MTO/15	Purchase of Wendy Houses for Security Guards. Three Satellite Offices and two Recreational Parks.	#of reports generated on purchase of Wendy Houses for Security Guards.	4 quarterly reports generated on purchase of Wendy Houses for Security Guards.	R0 .00	R 0.00	R0.00	R0.00	N/A	N/A	Corporate Services.

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
HUMAN RESOURCE DEVELOPMENT										
OPERATIONAL PROJECTS										
MTO/16	Review and Implementation of Employment Equity Plan	Submission date of Employment Equity Reports to the department of Labour	16th January 2020/21 Employment Equity submitted to the Department of Labour.	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/17	Skills Development Programmes	# employees supported through Internal bursary	20 employees supported through Internal bursary	R 500 000	R 523 000	R 547 058	R 1 570 058	N/A	N/A	Corporate Services

		# learners supported through External bursary	20 learners supported through External busary	R 800 000	R 916 800	R 958 973	R 2 675 773	N/A	N/A	Corporate Services
		# employees trained	50 Employees trained	R 0 .00	R 0 .00	R 0 .00	R 0 .00	N/A	N/A	Corporate Services
		# Councilors trained	77 councilors trained	100 000,00	104 600,00	109 411,60	314 011	N/A	N/A	Corporate Services
		# of Councilors offered Bursaries	25 Councilors offered Bursaries	100 000,00	104 600,00	109 411,60	314 011	314 011	N/A	Corporate Services
MTO/18	Review , rationalisation and development of municipal policies	# of municipal policies reviewed, rationalised and developed	17 of municipal policies reviewed, rationalized and developed	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/19	Implementation of OHS Policy	# of OHS audits conducted	01 - OHS audit conducted	R 200 000	209 200	218 823	628 023	N/A	N/A	Corporate Services
		# of reports produced on site inspection and monitoring of Capital projects	4 - reports produced on site inspection and monitoring of Capital projects					N/A	N/A	Corporate Services
		# of OHS committee meetings held	4 OHS Meetings held					N/A	N/A	Corporate Services
		# of medical surveillance conducted	01 Medical surveillance conducted	R 600 000	627 600	656 470	1 884 070	N/A		
		# of fumigation and pest control conducted in the municipal facilities	4 fumigation and pest control conducted in all municipal offices	R 600 000	R627 000	R656 470	R1 884 070	N/A	N/A	Corporate Services
		# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA returns of Earnings submitted to Compensation Commissioner	R2 500 000	R2 615 000	R2 735 290	R7 850 290	N/A	N/A	Corporate Services
		# of Reports produced on replenishing of First Aid Kits	4 quarterly reports produced on replenishing of First Aid Kits	R62 700	R65 584	R68 601	R 196 885		N/A	Corporate Services
MTO/20	Wellness Programs	# of reports generated on Wellness Programs	4 reports generated on wellness Programs	R 600 000	R 627 600	R 656 470	R 1 884 070	N/A	N/A	Corporate Services

MTO/21	Personal Protective Equipment or Clothing	# of reports produced on issuing of Personal Protective Clothing	4 reports generated on issuing of PPE/C	R 500 000	R 523 000	R 547 058	R 1 570 058	N/A	N/A	Corporate Services
MTO/22	Employees Satisfactory Survey	# of reports produced on Employees Satisfactory Survey	4 reports generated on Employees Satisfactory Survey	R 50 000	R 52 300	R 54 706	R 157 006	N/A	N/A	Corporate Services
LABOUR RELATIONS										
MTO/23	Functionality of LLF	# of LLF Meetings held	12 LLF Meetings held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# of LLF reports submitted to Municipal Manager	12 reports submitted to Municipal manager	R0.00	R0.00	R0.00	R0.00	N/A	N/A	
MTO/24	Disciplinary procedures	Turnaround time in initiating Disciplinary hearing Matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R100 000	R 104 600	R 109 412	R 314012	N/A	N/A	Corporate Services
LEGAL SERVICES										
MTO/25	Litigation Reports (Defending and Instituting cases for and against the municipality)	# of Litigation reports submitted to Municipal Manager	12 litigation reports submitted to Municipal Manager	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/26	Turnaround time in responding to legal issues	Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	3 000 000	3 138 000	3 282 348	9 420 348	N/A	N/A	Corporate Services
RECORDS MANAGEMENT										
MTO/27	Awareness campaign on records management	# Awareness campaign on records management	4 Awareness campaign on records management	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/28	Purchase of Electronic records management Software, High speed Scanners and Printer	# Progress on acquisition of records management Software, high speed Scanners and Printer	4 quarterly reports on purchases of Electronic Records Management Software, High speed scanners and Printer	1 000 000	1 045 600	1 093 698	3 139 298	N/A	N/A	Corporate Services
MTO/29	Purchase of mobile filing and storage system	# Progress on acquisition of mobile filing and storage System	1 reports on purchase of mobile filing and storage system	R 500 000	R0.00	R0.00	R 500 000	N/A	N/A	Corporate Services
MTO/30	Purchase of 2 x wall mounted air conditioners in the records storage space	# Progress on the acquisition of 2 x wall mounted air conditioners in the records storage space	1 report on purchase of 2 x wall mounted air conditioners in the records storage space	R300 000	R0.00	R0 000	R 300 000	N/A	N/A	Corporate Services

MTO/31	Disposal of redundant records	#Progress report on the disposal of redundant records	1 report on disposal of redundant records	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/32	Review of Municipal File Plan	#Progress report on the reviewing of policies: Municipal File Plan	1 report on reviewing of policies: Municipal File Plan	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (OUTPUT 2)

Strategic objective: To Facilitate for Improved Service Delivery and Infrastructural Development/Investment

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23					
INSTITUTIONAL PROJECTS											
BSDI/01	Leboeng Access Road – Phase 2	% Progress in Construction of Leboeng Access Road	100% progress in construction of the Leboeng Access Road	R 34 061 071.38	N/A	N/A	R 34 061 071.38	MIG	01 and 26	Leboeng	Technical services
BSDI/02	Completion of Mapodile Sports Facilities - Phase 2	% Final completion in Construction of Mapodile sports facility phase 2	100% Final completion in Construction of Mapodile sports facility phase 2	R 3 900 000.00	N/A	N/A	R 3 900 000.00	OWN	2	Mapodile	Technical Services
BSDI/03	Completion of Tubatse Fetakgomo Highmast lights - Phase 1	# of Highmast lights to be energized	40 high mast lights to be energized	R 3 100 000.00	N/A	N/A	R 3 100 000.00	OWN	All	Different villages	Technical Services
BSDI/04	Completion of Strydkraal Community hall internal street	% Completion in Construction of the Strydkraal Community hall internal street	100% Completion in Construction of the Strydkraal Community hall internal street	R 500 000.00	N/A	N/A	R 500 000	OWN	36	Strydkraal	Technical Services
BSDI/05	Planning and Design Appiesdrooring to Manoke road	% Planning Design of Appiesdrooring to Manoke road	100% Planning of design Appiesdrooring to Manoke road	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	18	Appiesdrooring to Manoke	Technical Services
BSDI/06	Planning and design of N1 road from Bothashoek T – junction to River cross	% Planning Design of N1 road from Bothashoek T – junction to River cross	100 % Planning design of N1 road from Bothashoek T – junction to River cross completed	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	4,5,20,25	Rivercross, m ashamothane and bothashoek	Technical Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23					
BSDI/07	Planning and design of Driekop access road from N3 Gamohlopi to Hollong	% Planning of designs for Access roads N3 Gamohlopi to Holong	100% Planning design of Access road N3 Gamohlopi to Hall completed	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	7,19	Driekop, Ga-Mohlopi	Technical Services
BSDI/08	Planning and Design of Mashamotane Access road to Moshate	% planning of designs for Mashamotane Access road to Moshate	100% planning designs for Mashamotane Access road to Moshate completed	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	25	Mashamotane	Technical Services
BSDI/09	Planning and design of Mareseleng Access bridge	% planning designs for Mareseleng Access bridge	100% planning and designs for Mareseleng Access bridge completed	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	25	Mareseleng	Technical Services
BSDI/10	Planning and design of Ga - Selala access road to Moshate	% planning and designs for Selala Access roads to Moshate	100% planning and designs for Selala Access roads to Moshate completed	R 200 000	R 800 000.00	N/A	R 1000 000	OWN	17	Selala	Technical Services
BSDI/11	Magakala access bridge and access road – Phase 2	% Progress in Construction of the Magakala Access bridge and access roads	100% Progress in Construction of the Magakala Access bridge and access roads	R 23,830,106.02	R 16 668 023.60	N/A	R 40,498,129.58	MIG	14	Magakala	Technical Services
BSDI/12	Magotwaneng access bridge and access road – Phase1	% Progress in Construction of the Magotwaneng Access bridge and access roads	50% Progress in Construction of the Magotwaneng Access bridge and access roads	R 8,512,722.62	N/A	N/A	R 8,512,722.62	MIG	14	Magakala	Technical Services
BSDI/13	Mashung Internal streets (Nchabeleng, Nkoana and Apel) – Phase 1	% Progress in Construction of Mashung Internal streets	100% Progress in Construction of Mashung Internal streets	N/A	R34,067,948.41	R 10 392 051.59	R 44 460 000.00	MIG	36	Mashung	Technical Services
BSDI/14	Completion of Radingwana Sport Facility	% Completion in construction of Radingwana Sport facilities internal streets	50% Completion in construction of Fetakgomo municipal facilities internal streets	R 1 600 000	N/A	N/A	R 1 600 000	OWN/MIG	36	Mohlaletse	Technical Services
BSDI/15	Completion of Motodi Sports Complex	% Completion in Construction of the	50% Completion of construction of the	R 13 203 249	N/A	N/A	R 13 203 249	OWN / MIG	22	Ga-Motodi	Technical Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Source	Ward s	Villages	Responsib le Department
				2020/21	2021/22	2022/23					
		Motodi Sports Complex	Motodi Sports Complex								
BSDI/16	Completion of Orghistad Sports Complex – Phase 2	% progress in Completion of Orghistad Sports Complex – Phase 2	100% Completion of Orghistad Sports Complex – Phase 2	R 3 000 000	N/A	N/A	R 3 000 000	OWN	01	Orgistad	Technical Services
BSDI/17	Provision of outstanding Claims on Nchabeleng community hall	% progress in completion of Nchabeleng community Hall	100% completion of Nchabeleng community hall	R 2 000 000	N/A	N/A	R 2 000 000	Own	36	Nchabeleng	Technical Services
BSDI/18	Provision of outstanding Claims on Ga-Nkoana community hall	% progress in completion of Ga-Nkoana community hall	100% completion of Ga- Nkoana	R 2 000 000	N/A	N/A	R 2 000 000	OWN	36	Ga-Nkoana	Technical services
BSDI/19	Municipal Electrification projects	# of Municipal households households to be electrified	10758 municipal households to be electrified	R 22 000 000	R 23 000 000	R 20 000 000	R 65 000 000	Own	1, 5, 13, 19,	Taung, Praktiseer X 3 and X 11, Mandela east and west, Barcelona, Maputle, Tshwelopele park, riverside, Pakaneng,	Technical services
				R 40 000 000	N/A	N/A	R 40 000 000	Loan financing			
BSDI/20	Development of Infrastructure master plans	Completion date for the development of Municipal Public Lighting Master plan	30 June 2021 Completion date for the development of Municipal Public Lighting Master Plan	R 700 000	N/A	N/A	R 700 000	OWN	All	All villages	Technical Services
BSDI/21	Application for electricity distribution licence	Completion for Application for electricity distribution licence	30 June 2021 Application for electricity distribution licence Complete	R 500 000	N/A	N/A	R 500 000	OWN	All	All villages	Technical Service
BSDI/22	Application for water Distribution licence	Completion for Application for water Distribution licence	30 June 2021 Application for water Distribution licence Complete	R 200 000	N/A	N/A	R 200 000	OWN	All	All villages	Technical Service

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Source	Ward s	Villages	Responsib le Department
				2020/21	2021/22	2022/23					
BSDI/23	Rehabilitation of Mabocho Access bridge	% progress in rehabilitation of Mabocho Access bridge	100% rehabilitation of Mabocho Access bridge	R 5 500 000	N/A	N/A	R 5 500 000	Insurance /OWN	30	Mabocho	Technical Service
BSDI/24	Rehabilitation of Mashilabele Access bridge	% progress in rehabilitation of Mashilabele Access bridge	100% rehabilitation of Mashilabele Access bridge	R 5 500 000	N/A	N/A	R 5 500 000	Insurance /OWN	38	Mashilabele	Technical Service
OPERATIONAL PROJECTS											
BSDO/1	Maintenance of Roads Infrastructure	# of roads rehabilitated	4 roads re rehabilitated	R 10 000 000	R 15 000 000	R 10 000 000	R 35 000 000	OWN	All	Different villages	Technical Services
		Turnaround time in fixing potholes from the identified date	15 working days Turnaround time in fixing potholes from the identified date								
		# of road maintenance reports generated	4 road maintenance reports generated								
BSDO/2	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	15 working days Turnaround time in fixing traffic light from the date observed	R 1 000 000	R 1 000 000	R 1 100 000	R 3 100 000	OWN	Ward 18 and 13	Praktiseer and Burgersfort	Technical Services
BSDO/3	Maintenance of streetlights and high mast lights	Turnaround time in fixing street lights and high mast light from date reported	15 working days Turnaround time in fixing street lights and high mast light from date reported	R 3 100 000	R 3 200 000	R 3 400 000	R 9 700 000	OWN	All	All villages	Technical Services
BSDO/4	Free Basic Electricity	# FBE campaigns held	4 FBE campaigns held	R 6 270 000	R 6 558 420	R 6 860 107	R 19 688 527	OWN	All	All villages	Technical Services
		# of Indigent households receiving FBE	9000 Indigent households receiving FBE								
BSDO/5	Planning and Design of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer,	Completion date for the Planning and Design of installation of street lights on main intersections (R555 between the mall robots to	30 June 2021 Completion for the planning and design of installation of street lights on main intersections (R555 between the mall robots to	R 100 000	R 900 000.00	N/A	R 1000 000	OWN	18,13, 20,31		Technical Service

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23					
	R555 Spar robots to Motaganeng 3 way stop Steelport town to Tubatse Ferrochrome	Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555	Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555								
BSDO/6	Fencing of Steelport VTS	% progress report of fencing of Steelport VTS	100% progress report on the fencing of Steelport VTS	R500 000	0.00	0.00	R 500 000	OWN	31	Steelport	Technical Services
BSDO/7	Development of access road at Malogeng Landfill site	% progress on the development of access road at Malogeng Landfill site	100% progress on the development of access road at Malogeng Landfill site	R200 000	0.00	0.00	R 200 000	OWN	34	Malogeng	Technical Services
BSDO/8	Development of new Burgersfort Landfill Site	% Progress on the development of new Burgersfort Landfill site	100% progress on the development of New Burgersfort Landfill Site	R 4 000 000	R 10 000 000	R5 000 000	R 19 000 000	OWN	31	Appiesdoring	Technical Services
BSDO/9	Fencing of Sebidikane/ Burgerfort Cemetery	% progress report on the fencing of Sebidikane / Burgerfort cemetery	100% progress report on the fencing Sebidikane/ Cemetery	R 300 000	R0.00	R0.00	R 300 000	OWN	18	Burgersfort	Technical Sevices
BSDO/10	Development of New Apiesdoring Regional Cemetery	% progress report on the development of Apiesdoring Regional Cemetery	100% progress report on the development of Apiesdoring Regional Cemetery	R 800 000	R3 000 000	R 800 000	R 4 600 000	OWN	31	Apiesdoring	Technical Services

KPA: 4 LOCAL ECONOMIC DEVELOPMENT OBJECTIVE: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT03)

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
INSTITUTIONAL PROJECTS										
LEDI/01	Rationalization & Review of LED Strategy	% Rationalization & Review of LED Plan	100 % Rationalisation & review of LED Strategy	R529 500	R0.00	R0.00	R 529 500	N/A	N/A	LED
LEDI/02	SEZ Municipal, Special Presidential Mining Package &	# of initiatives towards SEZ support	4 Initiatives towards SEZ Support,	R10 590	R11 077	R11 587	R 33 254	N/A	N/A	LED

	Distressed Mining Towns-Regeneration Programme	# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2 initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported							
		FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT
LEDI/03	IDP and SLP integration resource mobilization	# of Reports generated on IDP & SLP integration and resource mobilization	4 Reports generated on IDP & SLP integration resource mobilization	R 685 400	R 1000 000	R 1 759 680	R 3 445 080	All wards	All municipal villages	LEDT
LEDI/04	FTLM Grant Funding Policy	% progress in development and implementation of Grant Funding Policy	100% progress in development and implementation of Grant Funding Policy	R 0 .00	R 0 .00	R 0 .00	R 0 .00	N/A	N/A	Legal Services/ Corporate Services
LEDI/05	FTLM EPWP Policy	% progress in review and implementation of FTLM EPWP Policy	100% progress in review and implementation of FTLM EPWP Policy	R 0 .00	R 0 .00	R 0 .00	R 0 .00	N/A	N/A	Legal Services/ Corporate Services
LEDI/06	FTLM Street Trading By-Laws	% progress in development and implementation of FTLM Street Trading By-laws	100% progress in development and implementation of FTLM Street Trading By-laws	R 0 .00	R 0 .00	R 0 .00	R 0 .00	N/A	N/A	Legal Services/ Corporate Services
LEDI/07	FTLM SMME By-Laws	% progress in development and implementation of FTLM SMME By-Laws	100% progress in development and implementation of FTLM SMME By-Laws	R 0 .00	R 0 .00	R 0 .00	R 0 .00	N/A	N/A	Legal Services/ Corporate Services
LEDI/08	Job Creation and Skills Development Facilitation	# of Jobs created through LED programmes	3230 Jobs created through LED programmes	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
OPERATIONAL PROJECTS										
LEDO/1	LED Fora	# of LED/Sector Forums held	4 LED Forums held	R105 900	R1 10771	R115867	R 332 538	N/A	N/A	LED

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department			
				2020/21	2021/22	2022/23							
		# of Economic Summits Held	2 Summits Held (LED & Mining Summit)	R 158 850	R16 6157	R173 800	R498 807	N/A	N/A	LED			
LEDO/2	Local Farmers and Cooperatives Support	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported	R747 000	R781 362	R817 305	R2 345 667	N/A	Maretwane ng, Phiring, Praktiseer and Strydkraal	LED			
		# of sustained agricultural projects supported	8 sustained agricultural projects supported								all wards	all wards	LED
		# of New Agricultural projects supported	05 New Agricultural projects supported										
		# of Agricultural/Co-ops workshops facilitated	02 Agricultural Workshops facilitated	R105 900	R 110 771	R 115 867	R 332 538	Across all wards	Across all wards	LED			
		# of Agricultural/Co-ops Summits/Seminar facilitated	02 Agricultural Summits/Seminars facilitated										
LEDO/3	Street Traders (Hawkers) Support	# initiatives facilitated for monitoring of existing stalls	4 initiatives facilitated for monitoring of existing stalls	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LED /Technical			
		# of initiatives towards maintenance of hawkers stalls	03 initiatives towards maintenance of hawkers stalls: Installation of services (Praktiseer, Burgersfort and Apel)	R0.00	R0.00	R0.00	R0.00						
LEDO/4	Local Business Skills Support	# of business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	R 21180	R 30 923	R 32 345	R 84 448	Across all wards	Across all wards	LED			
		# of Reports towards operation of Local Business' Advisory Centers	04 Reports towards operation of Local Business' Advisory Centers (Burgersfort and Apel Areas)	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LED			
		# of Local Business Advisory Centre Ward-Based Outreach Programmes	4 Local Business Advisory Centre Ward-Based Outreach Programmes	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LED			

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
LEDO/5	Mentorship Support for Youth, Women & People with Disabilities SMMEs	# of Youth, Women & People with Disabilities SMMEs supported	*02 Youth, *02 Women & *02 People with Disabilities SMMEs (06) supported	R43 974	R45 996	R48 112	R 138 082	Across all wards	Across all wards	LED
LEDO/6	Mining & Industrial Facilitation	# of Fetakgomo-Tubatse Municipal Mining Forums Held	*2 Quarterly Mining Forums Held	R0.00	R0.00	R0.00	R0.00	All affected wards	All affected villages	LED , DMR & Mines
		# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Villages	LED
		# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LED
		% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LED
LEDO/7	Promotion of Local Tourism	# of overnight accommodation facilities awareness workshops	5 accommodation facilities supported for graded	R 74 130	R 77 540	R 81 107	R 232 777	All Wards	All Wards	LEDT
		# of tourism attraction sites promoted	*4 tourists attraction sites promoted					24, 16, 32, 10	Mokutung, Penge, Tjibeng, Ntswaneng	LEDT,
		# of LED marketing (brochure) produced	1 LED of LED marketing (brochure) produced	R 50 000	R 0.00	R0.00	R 50 000	All wards	All affected sites	LED
LEDO/8	Fetakgomo Tubatse Tourism Information Centre	# of initiatives facilitated towards establishment Fetakgomo Tubatse Information Centre	2 initiatives towards establishment of Fetakgomo Tubatse Information Centre	R250 000	R261 500	R273 529	R 785 029	18	Tubatse crossing mall	LED&T,
LEDO/09	Development of Tjate Heritage Site	#Draft conceptual document (design drawings) for the development of the area into a Heritage Site	1 conceptual document developed	R 1000 000	R1100 000	R1 200 000	R3 300 000	All wards	All municipal villages	LEDT

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
LEDO/10	Long Term Economic Growth strategy	Completion date for Development of Long Term Economic Growth strategy	30 June 2021 Long Term Economic Growth strategy completed	2000 000	1000 000	R0.00	3000 000	N/A	N/A	LEDT
LEDO/11	Develop investment campaigns for implementation of investment and catalytic projects	# of catalytic projects facilitated	1 of catalytic projects facilitated	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT
LEDO/12	Local Economic Development Advisory Committee	Completion date in Establishment of LED advisory committee	31 December 2020 LED advisory committee established	120 000	150 000	190 000	R460 000	N/A	N/A	LEDT
LEDI/13	Compilation of local businesses database	% progress in updating local businesses database	100% progress in updating local business database	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LEDT
LEDI/14	Business Operating permits	# of Business Operating permit issued to local traders	3000 Business operating permits issued to traders	R200 000	R250 000	R300 000	R750 000	Across all wards	Across all wards	LED

KPA.5 FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Responsible Department
				2020/20	2021/22	2022/23		
INSTITUTIONAL PROJECTS								
BTO/01	Budget & Financial Reporting	Submission date of 2020/21 AFS to Auditor General of South Africa	31 August 2021 AFS submitted to Auditor General of South Africa	R0.00	R0.00	R0.00	R0.00	BTO
		Approval date of main Municipal Budget of 2020/21	31 May 2021 approval date of main Municipal Budget of 2020/21	R0.00	R0.00	R0.00	R0.00	BTO
		Approval date of 2020/21 Budget Adjustment	28 February 2021 Approval date of 2019/20 Budget Adjustment	R0.00	R0.00	R0.00	R0.00	BTO
		Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2021 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Responsible Department
				2020/20	2021/22	2022/23		
		#of Quarterly Reports submitted to Council(s52)	4 Quarterly Reports submitted to Council(s52)					
BTOI/02	Expenditure Management	Turnaround time in payment of creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	R0.00	R0.00	R0.00	R0.00	BTO
BTOI/03	SCM Implementation	# SCM reports submitted to council	# 4 SCM reports submitted to council	R0.00	R0.00	R0.00	R0.00	BTO
BTOI/04	Compilation of Supplementary Valuation Roll	#supplementary valuation roll compiled	1 supplementary valuation roll compiled	R 1 800 000	R 800 000	R 5 000 000	R 7 600 000	BTO
BTOI/05	External Audit	% of 2019/20 AGSA findings resolved	100% of 2019/20 AGSA findings resolved	R 6 800 000	R 7 112 800	R 7 439 989	R 21 352 789	All municipal Departments

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Responsible Department
				2020/21	2021/22	2022/23		
BTOI/06	Revenue Management	% Billing vs Collection	60% revenue collected from billed revenue sources	R0.00	R0.00	R0.00	R0.00	BTO
BTOI/07	Asset And Inventory Management and Asset management system	# of Municipal asset maintenance reports produced	12 Municipal asset maintenance reports produced (Moved to Corporate)	R 4 000 000	R 4 184 000	R 4 376 464	R 12 560 464	BTO
		# of Asset counts conducted	4 Asset counts concluded					
		Turnaround time in insuring assets after delivered to the municipality	24 hours turnaround time in insuring assets after delivered to the municipality					
		# of inventory reports produced	4 Inventory Reports produced					
		# of inventory count conducted	4 inventory counts conducted					
		Due date for the procurement of Assets Management system	30 September 2020					
BTOI/08	Insurance of Municipal Assets	Turnaround time in insuring assets after delivering to the municipality	24 hours Turnaround time in insuring assets after delivering to the municipality	R 3 000 000	R 3 138 000	R 3 282 348	R 9 420 348	BTO

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Responsible Department
				2020/21	2021/22	2022/23		
BTOI/09	UIFW and Contract Management	% reduction of UIFW and non compliance	100% reduction of UIFW and non compliance to contract management	R 7 500 000	R 2 000 000	R 1 500 000	R 11 000 000	BTO
BTOI/10	Catalytic Projects ¹	Implementation of Catalytic Projects	30% attainment of key catalytic projects conducted	R 1 000 000	R 6 000 000	R 6 000 000	R 13 000 000	BTO
BTOI/11	Implementation of cost containment and loss control	% Cost Savings on annual expenditure	10% Savings annual expenditure	R0.00	R0.00	R0.00	R0.00	BTO
OPERATIONAL PROJECTS								
BTOO/01	Budget & Financial Reporting	# of MFMA compliance reports submitted relevant stakeholders	2 Monthly Reports (s71) submitted to Mayor & provincial treasury	R0.00	R0.00	R0.00	R0.00	BTO
BTOO/02	SCM Implementation	Completion date in reviewing Demand Management Plan (DMP)	31 July 2020	R0.00	R0.00	R0.00	R0.00	BTO
		# of contract performance reports submitted to council	4 contract performance reports submitted to council					
		% of tenders above R100 000 captured on the National Treasury contracts website	100% tenders above R100 000 captured on the National Treasury contracts website					
		% of construction tenders advertised on the CIDB website	100% of construction tenders advertised on the CIDB website					
		# of finance policies reviewed	14 finance policies reviewed (Cost Containment; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Management and Investment Policy; SCM Policy; Asset Management Policy; Budget Policy, Virement Policy;					

¹ Self-Insurance, Raising of loan, Creation of Sinking Funds, Off Balance Sheet Vending Solution, Sourcing of Grants and Special Rating

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Responsible Department
				2020/21	2021/22	2022/23		
			Indigent Management Policy; Cash and Investment Policy; Funding and Reserve Policy, Standard For Infrastructure Procurement and Delivery Management and Insurance Policy)					
BTOO/03	Review Of Finance Policies And Strategies	Completion date in generation of indigent register	31 December 2020 of indigent register generated	R0.00	R0.00	R0.00	R0.00	BTO
BTOO/04	Internal Audit and External Audit	% progress in reduction of Irregular Fruitless Expenditure.	100% progress in Reduction of Irregular, Fruitless, Expenditure	R0.00	R0.00	R0.00	R0.00	BTO

KPA.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 05

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
INSTITUTIONAL PROJECTS COMMUNITY SERVICES										
GGI/01	Rehabilitation of Apel Recreation park	Completion date in the rehabilitation of Apel Recreational Park	30 June 2021 rehabilitation of Apel Recreational Park completed	R500 000	R0.00	R500 000	R 500 000	36	Ga Nkoana	Community Services
GGI/02	Commercialization of Burgersfort landfill site	Completion date in the commercialization of Burgersfort Landfill site	30 June 2021	R500 000	R600 000	R0	R11 00 000	18	All wards	Community Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
GGI/03	Construction of Transfer stations	# of transfer stations constructed	3 transfer stations constructed (Ngwaabe, Penge and Mphanama Cluster)	R 1000 000	R 1000 000	R 0.00	R 2000 000	16,29, 37	Penge, Ngwaabe and Mphanama	Technical Services
GGI/04	Development of Burgersfort Landfill site	Completion date in obtaining landfill operating permit	1 landfill site operating license obtained	R 4 000 000	R 10 000 000	R 5 000 000	R 19 000 000	18	Burgersfort	Community Services
GGI/05	Develop noise pollution by-laws	# of by-law developed	1 x by-laws developed	R50 000	R0.00	R0.00	R50 000	All Cluster	All cluster	Community Services
GGI/06	Develop air pollution by law	# of by-law developed	1 x by-laws developed	R50 000	R0 00	R0.00	R50 000	All Cluster	All Cluster	Community Services
GGI/07	Review of the rationalized Disaster Management Plan	Completion date for review and rationalization of Disaster Management Plan	31 December 2020 Completion date for review and rationalization of Disaster Management Plan	R100 000	R 104 600	R 109 412	R 314 012	All	All	Community Services
GGI/08	Development of Community Safety Plan	% progress on the development of Community Safety Plan	100% progress on the development of Community Safety Plan	R0.00	R0.00	R0.00	R0.00	All cluster	All cluster	Community Services
GGI/09	Functionality of FTLM Traffic Stations	# of functional traffic station	04 - Functional Traffic Stations	R 0.00	R 0.00	0.00	R 0.00	N/A	N/A	Community Services
GGI/10	Facilitate total transfer of Leboeng Thusong Service Centre into municipal ownership	% progress on the transfer of Leboeng Thusong Service Centre into municipal ownership	100% progress on the transfer of Leboeng Thusong Service Centre into municipal ownership	0.00	0.00	0.00	0.00	01	Leboeng	Community Services
OPERATIONAL PROJECTS										
Parks, Cemeteries and Crematoria										
GGO/01	Construction of Guardroom at Burgersfort Recreation Park	% progress in the construction of guardroom for security personnel at Burgersfort Recreation park	100% progress in the construction of guardroom for security personnel at Burgersfort Recreation park	R150 000	R0.00	R 0.00	R 150 000	18	Burgersfort Town	Technical Services
GGO/02	Commercialisation of recreational park at Burgersfort & Apel parks	% progress in Commercialisation of recreational park at Burgersfort & Apel parks	100% Commercialisation of recreational park	R500 000	R600 000	R0.00	R 1100 000	18 & 36	Burgersfort & Apel	Technical Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
			at Burgersfort & Apel parks							
GGO/03	Purchase of Working equipment's (brush cutter) for satellite offices	# of working equipment's (brush cutter) for satellite offices purchased	2 of working equipment's (brush cutter) for satellite offices purchased	R 300 000	R0.00	R0.00	R 300 000	18 & 36	Burgersfort & Apel	Community Services
GGO/04	Software for cemetery management system	# cemetery management system software purchased	1 cemetery management system software purchased	R 150 000	R0.00	R0.00	R150 000.00	18	Burgersfort	Community Services
GGO/05	Environmental awareness campaigns	# environmental awareness campaigns held	4 environmental awareness campaigns held	R 100 000	R 104 000	R109 000	R 314 011	All cluster	All cluster	Community Services
GGO/06	Maintenance of cemeteries	# of municipal cemeteries maintained	4 municipal cemeteries maintained	R 105 000	R 109 830	R 114 882	R 329 712	01,02,13,16,18,	Penge, Mapodile, Praaktiseer, Ohrigstad ,Burgersfort	Community Services
GGO/07	Feasibility study on Apel regional cemetery	# of initiative performed in conducting feasibility study on Apel regional cemetery	2 initiatives performed in conducting feasibility study on Apel regional cemetery	R 100 000	R0.00	R0.00	R 100 000	37	Apel	Community Services
GGO/08	Maintenance & Beautification	# of reports generated on maintenance and beautification of municipal gardens	4 reports generated on maintenance and beautification of municipal gardens, Trees , Refuse bags, Repairs and maintenance of parks	R 543 400	R 568 396	R 594 543	R 1 706 339	01,02,18,13,34 & 36	Ohrigstad, Mapodile, Burgersfort, Praktiseer, Apel & Atok	Community Services
Community Safety										
GGO/09	Transport forum	# of Transport fora held	4 transport fora held	R0.00	R0.00		R0.00	N/A	N/A	Community Services
GGO/10	Road Safety and Law enforcement Campaigns	# of Road Safety and Law enforcement campaigns conducted	4 Road Safety and Law enforcement campaign conducted	R 106 000	R 110 876	R115 976	R 332 852	All Clusters	All clusters	Community Services
GGO/11	Rehabilitation of Burgersfort Taxi rank	% progress in rehabilitation of Burgersfort taxi rank	100 % progress in rehabilitation of Burgersfort taxi rank	R 1000 000	R0.00	R0.00	R 1000 000	18	Burgersfort	Technical Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
GGO/12	Calibration of speed measuring devices	# of times speed measuring devices calibrated	2 times speed measuring devices calibrated	R 200 000	R 0.00	R 0.00	R 200 000	N/A	N/A	Community Services
GGO/13	Purchasing of traffic official uniform	# of time traffic official uniform purchased	1 time traffic official uniform purchased	R 263 000	R 275 098	R 287 753	R 825 851	N/A	N/A	Community Services
GGO/14	Functionality of Traffic Stations	# Learners tested	1300 Learners tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
		# of Drivers tested	1300 of Drivers tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
		# Vehicles tested for road worthiness	500 Vehicles tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
GGO/15	Purchase of traffic fleet	# of traffic vehicles purchased	4 new traffic vehicles purchased	R1 200 000	R0.00	R0.00	R 1 200 000	N/A	N/A	Community Services/ Corporate Services
GGO/16	Calibration of vehicles testing machines	# of vehicles testing machines calibrated	2 x calibration of vehicles testing machines	R 200 000	R 209 200	R 218 823	R 628 023	31 & 36	Steelpoort and Nchabeleng	Community Services
GGO/17	Implementation of the findings from Transport Inspectorate Unit	# of reports generated on the implementation of the findings from Transport Inspectorate Unit	2 x report on the implementation of the findings from Transport Inspectorate Unit	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Community Services
GGO/18	Procurement of indigenous trees	# of indigenous trees procured	150 x indigenous trees procured	R 150 000	R 156 900	R164 117	R 471 017	All clusters	All clusters	Community Services
GGO/19	Establishment of radio control room	% progress report on the establishment of radio control room	100% progress report on the establishment of radio control room	R 1000 000	R0.00	R0.00	R 1000 000	18	Burgersfort	Community Services
GGO/20	Coordination of Community Safety Forum	% progress report on the establishment of community safety forum	100% progress report on the establishment of community safety forum	R 100 000	R 104 600	R 109 412	R 314 012	All Cluster	All clusters	Community Services
GGO/21	Fire arm training refresher course for traffic officers	# of fire arm training of traffic officers attended	2 x fire arm training of traffic officers attended	R 450 000	R 470 700	R 492 352	R 1 413 052	N/A	N/A	Community Services
GGO/22	Advance driver training of traffic officers	# of advance driver training of traffic officers	1 x advance driver training of traffic officers	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Community Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
GGO/23	Refresher course training of examiners	# of refresher course training attended	1 x refresher course of examiners attended	R 0.00	R0.00	R 0.00	R 0.00	N/A	N/A	Community Services
Environment and Waste Management										
GGO/24	Operation and Management of landfill sites	# of landfill site maintenance reports produced	4x land fill sites maintenance reports produced	R0.00	R0.00	R0.00	R0.00	34	Malogeng	Community Services
GGO/25	Professional service refuse removal	# of households receiving weekly refuse removal services	11 500 households receiving weekly refuse removal services	R 10 530 000	R 11 014 380	R 11 521 041	R 33 065 421	01,02,13,18,30,31& 36	Praktiseer, Ohrigstad Mapodile Burgersfort Steelpoort	Community Services
		# of businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services							
		# of refuse removal services reports submitted to council	4 refuse removal services reports submitted to council	R 0.00	R 0.00	R 0.00	N/A	N/A	Community Services	
GGO/26	Promotion of waste minimization	# of waste recycling training conducted	2 x waste recycling trainings conducted	R 14 415	R 15 078	R15 772	R 45 265	N/A	N/A	Community Services
		# of waste liter/pickers purchased	50 waste liter/pickers purchased	R0.00	R50 000	R52 900	R102 900	N/A	N/A	Community Services
GGO/27	Procurement of mobile balling machines	# of mobile balling machines procured	2 x mobile balling machines procured	R 600 000	R 100 000	R 105 800	R 805 800	N/A	N/A	Community Services
GGO/28	Environmental awareness campaigns	# of environmental awareness campaigns held	4 environmental awareness campaigns held	R 100 000	R 104 600	R109 412	R 314 012	All Clusters	All Clusters	Community services
GGO/29	Cell development project at Malogeng Landfill site	% Progress in the development of a Cell at Malogeng Landfill Site	100% cell development at Malogeng Landfill site	R300 000	R 313 800	R328 235	R 942 035	34	Malogeng	Technical Services
GGO/30	Land Fill compliance Monitoring Committee sessions for both Malogeng and Burgersfort	# of external landfill monitoring sessions conducted	*04x Compliance monitoring committee sessions attended for Malogeng	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Community Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
			*04 x Compliance monitoring committee session attended for Burgersfort							
			*01x external landfill audit conducted for Malogeng *01 x external landfill site audit conducted for Burgersfort	R250 000	R 261 500	R 273 529	R 785 029	18 & 34	Burgersfort & Malogeng	Community Services
GGO/31	Environmental Forum Meetings	# of environmental forum meetings attended	04 environmental forum meetings attended	R0.00	R0.00		R0.00	N/A	N/A	Community Services
GGO/32	Purchasing of PPE	% progress in the purchasing of Personal Protective Equipments /clothing.	100% progress in the purchasing of PPE	R150 000	R 156 900	R 164 117	R 471 017	N/A	N/A	Corporate Services
GGO/33	Purchase of refuse working tools(refuse bags, gloves, dust musk, disposable aprons	# of refuse working tools purchased(refuse bags, gloves, dust musk, disposable aprons	*800 x packets refuse bags *300 x packets gloves *300 x packets dust musk *300 x disposable aprons	R 200 000	R209 200	R218 823	R 628 023	N/A	N/A	Community Services
GGO/34	Pilot project for the extension of waste services to rural areas	# of rural areas for pilot project on waste collection	4 x rural areas for pilot projects on waste collection	R0.00	R 1000 000	R1 058 000	R2 058 000	13,25,34 &36	Praktiseer Ext 02, Mashifane Park, Atok & Strydkraal	Community Services
GGO/35	Modification of skip bins	# of skip bins modified	50 x skip bins modified	R 400 000	R0.00	R0.00	R 400 000	N/A	N/A	Community Services
GGO/36	In-house pilot project for waste collection services	# of areas for in-house pilot project for waste collection services	2x areas for in-house pilot waste collection services	R500 000	R529 000	R559 682	R1 588 682	02,13,31	Praktiseer township, Darkcity. Mapodile.	Community Services
Disaster Management										
GGO.37	Purchase of disaster vehicles	# of disaster vehicles purchased	1 disaster vehicle purchased	R300 000	R0.00	R0.00	R 300 000	N/A	N/A	Community Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
GGO.38	Purchase of disaster relief material (blankets & sponges)	# Of disaster relief material purchased	2200 disaster material purchased (1470= blankets, 730=sponges)	R 1 109 862	R 1 160 916	R1 214 318	R 3 485 095	N/A	N/A	Community Services
		Development of disaster relief policy	100% disaster relief policy developed							
GGO.39	Disaster Awareness campaigns held	# of disaster awareness campaigns held	4 disaster awareness campaigns	R 10 967	R 11 472	R 11 999	R 34 438	All Cluster	All clusters	Community Services
GGO.40	Disaster advisory forum	# of disaster advisory forum held	4 disaster forum held	R 11 088	R 11 598	R 12 131	R 34 818	N/A	N/A	Community Services
		# of Disaster Advisory Technical Committee meetings held	4 disaster advisory Technical Committee meetings held							Community Services
GGO.41	Paupers burials for the needy	% progress of paupers burials conducted	100% progress of paupers burials conducted	R 221 762	R 231 963	R242 633	R 696 358	All	All	Community Services
GGO.42	Coordination of Thusong Service Center's	# of service level agreements signed by TSC role players	10 service level agreements signed by TSC role players	R0.00	R0.00		R0.00	N/A	N/A	Community Services
		# of Quarterly Thusong Centre Operational Reports generated	4 Quarterly Thusong Centre Operational Reports generated	R0.00	R0.00		R0.00	N/A	N/A	Community Services
		# of Thusong Centre stakeholder forum (LISSC) meetings facilitated	4 Thusong centre stakeholder forum meetings facilitated	R 11 088	R 11 598	R12 131	R 34 818	N/A	N/A	Community Services
		# of Thusong Services centre awareness campaigns held	4 Thusong Services centre awareness campaign held	R 11088	R 11 598	R12 131	R 34 818	2,6,12, 27,28,29,31,01,24,26, 32,33,34 & 35	Cluster B,C & F	Community Services
		# of lease agreements concluded for all municipal investment properties	4 Lease agreements for all municipal investment properties	R0.00	R0.00	0.00	R0.00	N/A	N/A	Community Services
Sports, Arts and Culture										

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/23				
GGO.43	Sports, Arts and culture programmes	# sports, Arts and culture programmes implemented	13 Sport, Arts and culture programmes implemented 1.Authorship workshop 2.Library Week 3. World book day	R 0.00	R 0.00	R 0.00	R 0.00	02, 01, 18	Mapodile, Burgersfort, Ohrigstad	Community Services
		# of books purchased for Public Libraries	300 books purchased for Libraries	R 418 000	R 437 228	R 457 340	R 1 312 568	01,02,18 & 34	Ohrigstad,Mapodile,Burgersfort & Atok	Community Services

Project No.	Project/Programme	Performance Indicator	2020/2021Targets	Budget & Target			Overall Total	Ward s	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
Communications : Institutional Projects										
GGI/11	Printing of news letters	# of newsletter editions printed	4 newsletter editions printed	R 300 000	R 313 800	R328 235	R 942 035	ALL	ALL	MM's Office
Operational Projects										
GGO/44	Advertisement	Turnaround time in placing advertisement from the time received from end user department	7 days Turnaround time in placing advertisement from the time received from end user department	R 1000 000	R1 046 000	R 1 094 116	R 3 140 116	ALL	ALL	MM's Office
GGO/45	Communication Strategy	Completion date for reviewing of Municipal Communication Strategy (internal & Public)	30 September 2020 reviewing of Municipal Communication Strategy completed (internal & Public)	R0.00	R100 000	R0.00	R 100 000	ALL	ALL	MM's Office
GGO/46	Marketing and Branding of the Municipality	# of promotional materials procured (diaries, calendars, banners & gazebos)	6012 promotional materials procured (1000 diaries, 5 000 calendars, 4 gazebo and 8 banners), Signage of the new municipal offices	R 600 000	R 627 600	R656 469.60	R1 884 069.60	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/2021Targets	Budget & Target			Overall Total	Ward s	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
		# of National symbols national flags installed in the municipal buildings (National and Municipal flags)	24 National symbols national flags installed in the municipal buildings (12 National and 12 Municipal flags)							
GGO/47	Media Releases	# of Print media statements released	12 print media statements released	R 210 800	R 220 496	R230 640	R661 936	ALL	ALL	MM's Office
		# of Electronic media statements released	12 electronic media statements released	R 0.00	R 0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/48	Customer care framework	completion date of customer care survey	30 December 2020 customer care survey conducted	R158 100	R165 373	R172 980	R 496 452	ALL	ALL	MM's Office
RISK MANAGEMENT										
INSTITUTIONAL PROJECTS										
GGI/12	Implementation of risk management policy and strategy.	# of risk assessment facilitated	3 risk assessment facilitated	R55 000	R57 530	R60 176	R172 706	ALL	ALL	MM's Office
GGI/13	Implementation of Anti-fraud and corruption strategy/policy	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	R55 440	R57 990	R60 658	R 174 088	ALL	ALL	MM's Office
GGI/14	Implementation of security policy and plans	# of security audits produced	2 security audits produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
OPERATIONAL PROJECT										
GGO/49	Implementation of risk management policy and strategy.	# of risk assessment facilitated	3 risk assessment facilitated	R 0.00	R 0.00	R 0.00	R 0.00	ALL	ALL	MM's Office
		# of Risk management committee meetings held	4 Risk Management Committee Meetings held	R 55 440	R57 990	R60 657	R 175 088	ALL	ALL	MM's Office
		# of risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
		# of reports produced on the progress made in the implementation of identified action Plans to mitigate risks.	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/50	Development of Business Continuity Management and Disaster Recovery Plan	% on the development of BCM and DRP.	100% developed BCM & DRP	R 200 000	R 1000 000	R 1000 000	R 2 200 000	ALL	ALL	MM's Office
GGO/51	Implementation of Anti-fraud and corruption strategy/policy	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corruption cases through Hotline and internal.	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of Anti-Fraud and corruption awareness campaigns facilitated	2 Anti-Fraud & corruption awareness campaigns facilitated	R 0.00	R 0.00	R 0.00	R 0.00	ALL	ALL	MM's Office
GGO/52	Implementation of security policy and plans	# of security inspections conducted on private security companies.	12 reports produced on security inspections conducted on private security companies.	R0.00	R0.00	R0.00	R 0.00	ALL	ALL	MM's Office
		# of security audits produced	2 security audits produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of security awareness campaigns facilitated	2 security awareness campaigns facilitated	R55 000	R55 000	R55 000	R165 000	ALL	ALL	MM's Office
GGO/53	Establishment of municipal control room	# of control room established	1 municipal control room established	R 500 000	R 0.00	R0.00	R 500 000	ALL	ALL	MM's Office
GGO/54	Supply and installation of firearm Safes	# of firearm safes purchased	10 of safes firearm purchased	R100 000	R0.00	R0.00	R 100 000	ALL	ALL	MM's Office
INTERNAL AUDIT										
INSTITUTIONAL PROJECTS										
GGI/14	Risk Based Audit Projects	# of Internal Audit Risk Based projects conducted	6 - internal audit- risk based audit conducted	R 218 925	R 228 995	R239 592	R 687 450	ALL	ALL	MM's Office
GGI/15	Development/ Review and approval of Internal Audit frameworks	% Development/ Review and approval of Internal Audit frameworks	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
			*Internal Audit Plan *Internal Audit Methodology							
GG1/16	Functionality of Audit committee	# of audit committee reports Submitted to council	4 audit committee reports Submitted to council	R 520 900	R 544 661.40	R 569 925.02	R 1 635 686.42	ALL	ALL	MM's Office
OPERATIONAL PROJECTS										
GGO/55	Risk Based Audit Projects	# of Internal Audit reports submitted to Audit committee	6- Internal Audit reports submitted to Audit committee	R 0.00	R 0.00	R 0.00	R0.00	ALL	ALL	MM's Office
GGO/56	Performance Audit projects	# of internal Audit Performance Projects conducted	06 - Internal audit- Performance Audit projects conducted	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of internal audit Performance report submitted to Performance audit committee	06- Performance Audit report submitted to Performance committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/57	Compliance Audit Projects	# of Compliance Audit projects conducted	02 - Internal audit- Compliance audit conducted (Internal Audit Follow-up, AFS Review)	R632 400	R 661 490	R 691 919	R 1 985 809	ALL	ALL	MM's Office
		# of - Internal audit- Compliance reports submitted to Audit committee	02 - Internal audit- Compliance audit reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/58	Specialized Audit and Ad-hoc Projects	# of Specialized Audit and Ad-hoc Projects reports submitted to Audit Committee	02-Specialized Audit Project (IT Audit and mSCOA) submitted to Audit committee	R 332 642	R 347 943.53	R 363 948.93	R1 044 534.46	ALL	ALL	MM's Office
			100% of Ad-hoc Request conducted reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/59	Functionality of Audit committee	# of audit committee meetings held	4 audit committee meetings held	R 20 900	R 21 862 .40	R 22 867.02	R 65 628.42	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
GGO/60	Clean Audit	# of External Audit Follow-up conducted	2 External Audit Follow-up conducted	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/21	2021/22	2022/2023				
Public Participation										
GGO/61	Public Participation	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	R 318 807	R 333 473	R 348 812	R 1 001 092	All wards	All villages	Corporate Services
		# of public participation facilitated for IDP/BUDGET presentation	01 – public participation facilitated for IDP/BUDGET presentation	R 454 239	R 475 134	R 496 990	R 1 426 363	All wards	All villages	
		# of public participation facilitated for laws presentation	4 public participation facilitated By – law presentation	R 338 203	R 353 761	R 370 033	R 1 062 002	All wards	All villages	
GGO/62	Ward committee support	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to council	R 6 588 000	R 6 891 048	R 7 208 036	R20 687 084	N/A	N/A	Corporate Services
		# of ward committee conference	1 of ward committee conference held	R350 000	R366 100	R382 940	R1 099 040	N/A	N/A	
COUNCIL SUPPORT										
GGO.63	Council Support	# of EXCO meetings held	12 EXCO meetings held	R 10 000,00	R 10 460,00	R 10 941,16	R31 401	N/A	N/A	Corporate Services
		# of council committees meetings (BTO,CC, DVP, CS, ITS & LED) held	12 council committees meetings held	R 20 000,00	R 20 920,00	R 21 882	R 62 802	N/A	N/A	
		# of ordinary council meetings held	4 ordinary council held	R 50 000	R 52 300	R 54 705,80	R158 00.58	N/A	N/A	
		# special council	3 Special council held							

GGO.64	MPAC Programmes	# of MPAC reports tabled to council	4 MPAC reports tabled to council	R 72 975	R 76 332	R 79 843	R 229 149	N/A	N/A	Corporate Services
GGO.65	Local Geographic names committee	# completion date for the establishment LGNC Committee	31 March 2021	R 26 125	R 27 326,75	R 28 583,78	R82 035.53	N/A	N/A	Corporate Services
		% progress in the development of the Local Geographical Names Change Policy (LGNC)	100% progress in the development of the Local Geographical Names Change Policy (LGNC)	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	R 0.00
GGO.66	Mayoral Magosi Forum	# of Mayoral Magoshi forum held	4 Magoshi forum held	R 50 000	R 52 300	R 54 705,80	R157 005.8	N/A	N/A	Corporate Services
INFORMATION TECHNOLOGY UNIT										
GGO.67	Network Connectivity	Completion date for Review and implementation Integration Network Connectivity	To develop and implement the integrated Network Connectivity for Municipal Offices by 30 March 2021	R 2 000 000	R 2 000 000	R 3 000 000	R 7 000 000	1,2,3,1 3,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.68	Disaster Recovery Plan and Service Continuity	Review Report of DRP and Service continuity plan	30 October 2020 review of DRP and Service Continuity completed	R 1 000 000	R 1 046 000	R 1 094 116	R3 140 116	18&36	Mashung and Burgersfort	Corporate Services
GGO.69	IT Software Licences	Renewal of IT Software Licenses	30 March 2021 Renewal of IT software Licenses completed	R 1 567 500	R 1 639 605	R 1 715 027	R 4 922 132	18 & 36	Mashung & Burgersfort	Corporate Services
GGO.70	Implementation of IT Systems Support	Turnaround time for providing support fixing IT Systems	5 working days turnaround time for t for providing support in fixing IT Systems	R 4 702 500	R 4 918 815	R 5 145 080	R 14 766 395	18 & 36	Mashung & Burgersfort	Corporate Services
GGO.71	IT Strategy plan	Review of IT Strategy Plan	30 October 2020 review of IT Strategy plan completed.	R 100 000	R 104 600	R 109 412	R 3 140 12	1,2,3,1 3,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.72	IT Computer Hardware's	Replacement of old IT computer Hardware's	31 st December 2021 for replacement of old IT computer Hardware's replaced	R 3 000 000	R 3 138 000	R 3 282 348	R 9 420 348	1,2,3,1 3,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services

GGO.73	Wifi-Connection to Municipal Libraries and Apel Regional Office	Wifi-Connection to Municipal Libraries and Apel Regional Office	31 st March 2021 Wifi-Connection to Municipal Libraries and Apel Regional Office	R0.00	R0.00	R0.00	R0.00	1,2,3,13,18,34 & 36	Burgersfort, Oristard, Mohlalets, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.74	Leasing of Printing and Copies machine	Leasing of Printing and Copies machine	30 September 2021 Leasing of Printing and Copies machine	R 1 956 000	R 2 045 976	R 2 140 091	R 12 560 464	18 & 36	Mashung & Burgersfort	Corporate Services

Project No.	Project/Programme	Performance Indicator	2020/21 Targets	Budget & Target			Overall Total	Wards	Responsible Department
				2020/21	2020/21	2021/22			
SPECIAL PROGRAMMES									
GGO.75	Special Programmes	# of Disability initiatives conducted	8 Disability Initiatives conducted	R 261 250	R 273 267	R 285 837	R 820 354	N/A	Corporate Services
		# of Youth initiatives conducted	5 Youth initiatives conducted	R 352 888	R 369 121	R 386 100	R 1 108 109	N/A	Corporate Service
		# of Mandela Day held	1 Mandela day Held	R 54,967	R 57 495,48	R 60 140,27	R 172 602	N/A	Corporate Service
		# of Children Initiatives conducted	4 Children initiatives conducted	R 109 934	R 114 990	R 120280	R 345 204	N/A	Corporate Service
		# of Gender Initiatives conducted	5 Gender Initiatives conducted	R 82 450	R 86 243	R 90 070	R 258 763	N/A	Corporate Service
		# of Elderly Initiatives conducted	8 Elderly initiatives conducted	R 82 450	R 86 243	R 90 070	R 258 763	N/A	Corporate Service
		# of Moral Regeneration initiatives conducted	8 Moral regeneration initiatives conducted	R 131 983	R 138 054	R 144 405	R 414 442	N/A	Corporate Service
		# of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	R 296 821	R 310 475	R 324 757	R 932 053	N/A	Corporate Service
GGO.76	Mayoral Programmes	# Stakeholder Engagement held	4 Stakeholder Engagement held	R 50 000,00	R 52 300,00	R 54 705,80	R 157 005	N/A	Corporate Service
		# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R 489 738	R 627 258	R 656 108	R 1 773 104	N/A	Corporate Service

PROJECTS BY OTHER SECTORS

Project Name	Budget Year	Project Status	Project TYPE	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	TOTAL Planned Connections 2020/2021
ESKOM					
Malaeneng/Mahlakwena /Garagopola	2020-2021	ERA	Households	R 1,000,000.00	
Mabopo Sehlabeng Ext	2020-2021	CRA	Households	R 1,200,000.00	
Leboeng	2020-2021	CRA	Households	R 608,441.00	
Ga-Nkoana Mashung Ext 3	2020-2021	DRA	Households	R 3,170,000.00	50
Appiesdoring Phase 2	2020-2021	CRA	Households	R 1,060,000.00	53
Ga-Selepe ext	2020-2021	DRA	Households	R 1,913,054.27	41
Mphaaneng ext	2020-2021 ext	CRA	Households	R 180,000.00	10
Hwasi	2020-2021	CRA	Households	R 738,000.00	41
Swale	2020-2021	CRA	Households	R 720,000.00	40
Ga-Mpuru	2020-2021	CRA	Households	R 306,000.00	17
Sehlaku	2020-2021	CRA	Households	R 306,000.00	17
Mahubane	2020-2021	CRA	Households	R 810,000.00	45
Balotsaneng	2020-2021	CRA	Households	R 1,710,000.00	95
Ga-Mamphahlane	2020-2021	CRA	Households	R 2,232,000.00	124
Mashilabele/Shushumela ext	2020-2021	CRA	Households	R 1,476,000.00	82
Motlolo	2020-2021	CRA	Pre-Engineering	R 1,000,000.00	
Maapea Hlololo	2020-2021	CRA	Pre-Engineering	R 600,000.00	
Ga-Mphethi	2020-2021	CRA	Pre-Engineering	R 100,000.00	
Frans Park	2020-2021	CRA	Pre-Engineering	R 600,000.00	
Matjaditshukhudu	2020-2021	CRA	Pre-Engineering	R 700,000.00	
Ga-Mabelane	2020-2021	CRA	Pre-Engineering	R 60,000.00	
Maepa	2020-2021	CRA	Pre-Engineering	R 100,000.00	
Kgotlopong	2020-2021	CRA	Pre-Engineering	R 100,000.00	
Matimatjati	2020-2021	CRA	Pre-Engineering	R 30,000.00	
Fetakgomo 5B	2020-2021	CRA	Pre-Engineering	R 250,000.00	

SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021- 2022	BUDGET 2022-2023	FUNDER/ FUND NAME
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase 4E	18454HH	12Ml/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	100% completion	R13,500,000	R15,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Mooihoek bulk water supply phase 4F1		12Ml/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	100% completion	R3,000,000	0.00	R20,995,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Mooihoek bulk water supply phase 4F2		12Ml/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	100% completion	R2,500,000	0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase G1		12Ml/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	40% completion	R9,000,000	R5,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase G2		12Ml/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	100% completion	R10,000,000	R5,000,000	R5,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek Reservoirs phase 4H1		12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	100% completion	0.00	R5,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek Reservoirs phase 4H2		12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	100% completion	0.00	R32,150,000	R5,000,000	RBIG
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report	Upgrading of Mooihoek WTW by 24MI	18454HH	12Ml/day Mooihoek Water Treatment Works	Capacity to produce additional 24MI	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Feasibility report and technical report	Upgrading of Ga Malekana WTW	8402HH	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water constructed	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Olifantspoort South Regional Water Supply Project: Phase 8	11512HH	Olifantspoort Water Treatment Works	Number of Km for bulk water constructed and number of boreholes	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Dresden, Ga-Manoke , Alverton, Ga-Matodi,	5807HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water constructed and number of boreholes	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Mashamothane extension	4000HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water constructed and number of boreholes	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Mampuru water supply scheme	9232HH	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water constructed and number of boreholes	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Praktiseer water supply scheme	HH	Mooihoek Tubatse Bulk Water Scheme	Number of Km for bulk water constructed and number of boreholes	Approval for funding and register for MIG funding	0.00	R1,000,000	0.00	SDM
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report	Taung Water Supply Intervention	718HH	Borehole and Reservoir	Number of Km for distribution network	70% Implementation	0.00	R2,000,000	R9,000,000	WSIG
Feasibility report and technical report	Tukagomo water intervention and meter installations.	1396HH	Boreholes and sand pits	Number of Km for bulk water constructed and number of boreholes	70% Implementation	R5,000,000	R6,000,000	0.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Feasibility report and technical report	Maebe drilling and equipping of borehole	246HH	Existing Reticulation and Reservoirs	Number of Km for bulk water constructed and number of boreholes	70% Implementation	R10,000,000	R9,500,000	0.00	WSIG
Feasibility report and technical report	Mapodile WC/WDM	1050HH	Boreholes and sand pits	Number of Km for bulk water constructed and number of boreholes	70% Implementation	0.00	R7,500,000	R8,000,000	WSIG
Feasibility report and technical report	Mpita Water Source Development with bulk services infrastructure	894HH	Drilled borehole	Number of Km for bulk water constructed and number of boreholes	70% Implementation	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Rutseng Water Intervention	1795HH	Reticulation	Number of Km for bulk water constructed	70% Implementation	R7,000,000	R5,000,000	0.00	WSIG
Feasibility report and technical report	Mashamothane Water Supply Intervention	4500HH	Drilled borehole and existing reticulation	Number of Km for bulk water constructed	70% Implementation	R6,500,000	R5,000,000	R7,000,000	WSIG
Feasibility report and technical report	Mapodile Oxidation ponds	864HH	Dilapidated infrastructure	Number of Km for bulk water constructed	70% Implementation	R500,000	R1,500,000	R5,612,000	WSIG
Feasibility report and technical report	Leboeng (Gakwana)	568HH	Weir	Number of Km for bulk water constructed	70% Implementation	0.00	0.00	R8,500,000	WSIG
Feasibility report and technical report	Upgrading of Tswaing Package Plant	200HH	0,5 Ml/day package plant	Number of Km for bulk water constructed	70% Implementation	0.00	R500,000	R10,000,000	WSIG
Feasibility report and technical report	Praktiseer Meter Installation	4320HH		Number of meters installed	100% meter installed	0.00	R9,500,000	R8,000,000	WSIG
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Implementing scope through tender contracting strategy	Fetakgomo VIP Backlog Programme (Phase 2,3)	3772HH	15180 VIP units constructed	Number of VIP sanitation units completed	560 VIP sanitation units to be constructed	R8,000,000	R10,000,000	R10,000,000	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Ephraim Mogale VIP Backlog Programme (Phase2,3)	12063 HH	15180 VIP units constructed	Number of VIP sanitation units completed	490 VIP sanitation units to be constructed	R10,000,000	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Makhuduthamaga VIP Backlog Programme	64836HH	15181 VIP units constructed	Number of VIP sanitation units completed	910 VIP sanitation units to be constructed	R10,000,000	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Ga-Marishane water reticulation supply	1087HH	100% water reticulation constructed	Number of Kilometres of pipeline constructed, number of reservoir completed	Construct 100% remaining works	R8,364,217	R5,000,000	R80,000,000	MIG
Implementing scope through tender contracting strategy	Tubatse VIP Backlog Programme (Phase 2,3)	24193 HH	15180 VIP units constructed	Number of VIP sanitation units completed	560 VIP sanitation units to be constructed	R10,000,000	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Motlailana, Makgemeng Water Supply	1959 HH	Ground water source	Number of Km for bulk water constructed	construct 60% of bulk and distribution network	R14,011,103	R20,763,187	0.00	MIG
Implementing scope through tender contracting strategy	Malekana Regional Water Scheme	6401HH	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water constructed	construct 60% of bulk and distribution network	R51,432,991	R264,568,642	0.00	MIG
Implementing scope through tender contracting strategy	Lebalelo South connector pipes and reticulations	10374HH	12MI/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	construct 60% of bulk and distribution network	R89,921,681	0.00	0.00	MIG
Implementing scope through tender contracting strategy	Lebalelo South: Phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation Infrastructure	2349HH	12MI/day Mooihoek Water Treatment Works	Number of Km for bulk water constructed	construct 60% of bulk and distribution network	R61,137,283	0.00	0.00	MIG
Implementing scope through tender contracting strategy	GaMaphopha Command Reservoir	5579HH	Ga Malekana 12MI Water Treatment Works	Number of reservoir completed	01 Reservoir completed	R300,000	0.00	0.00	MIG
Approval for funding and register for MIG funding	Mampuru Bulk Water Scheme	6520 HH	Ga Malekana 12MI Water Treatment Works	Number of Km for bulk water constructed	Approval of technical report for funding and register for MIG funding	0.00	R1,000,000	R128,960,269	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Feasibility report and technical report	Mashamothane Water supply		New	Number of Km of water reticulation constructed	Approval of technical report for funding and register for MIG funding	0.00	R1,000,000	0.00	MIG
Feasibility report and technical report	Masakaneng Water Supply	2350HH	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk water constructed	Approval of technical report for funding and register for MIG funding	0.00	R21,919,738	R21,919,738	MIG
Feasibility report and technical report	Lebalelo Central Regional Water; Sub-Scheme 1,2& 3	12736HH	Ground Water Supply (Boreholes)	Number of Km for bulk water constructed and number of boreholes	Approval of technical report for funding and register for MIG funding	0.00	0.00	0.00	MIG

PROJECT NAME	FINANCIAL YEAR	EXPENDITURE	RESPONSIBLE DEPARTMENT
SANRAL			
NRA: R.037-020-2005/1 AND C.002-013-2014/1	2020/2021	R 300 000 000.00	SANRAL
NRA: R.037-020-2005/1 AND C.002-013-2014/1	2021/2022	R 76 000 000.00	SANRAL

PROJECT NAME	KEY INITIATIVES	ESTIMATED COST
LEDA		
SEZ	Acquisition of the Mining Input Suppliers Park	To be confirmed
	Upgrading of the R37 and R555 roads	
	Joining of D4134 Penge with D3895 Mashilwane (100km)	
	Rail (12km)	
	Regional Landfill	

PROJECTS BY MINING SECTOR

1. Modikwa Platinum mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Learner Development support	R0.00	R500 000	R0.00	R500 000	R0.00	R 1 000 000	High schools with eight villages next to Modikwa	MODIKWA
02.	Teacher Development support	R500 000	R0.00	R500 000	R0.00	R0.00	R 1 000 000	High & primary school in eight villages next to Modikwa	
03.	Bursaries	R 1.500 000	R1.600 000	R 1.600 000	R 1.700 000	R 1.900 000	R8.500 000	High schools with eight villages next to Modikwa	
04.	Brick Manufacturing Plant	R.00	R5 000 000	R0.00	R0.00	R0.00	R5 000 000	Ga- Mpuru	
05.	Cartridge Manufacturing Buy-Bag center	R0.00	R0.00	R0.00	R 3 000 000	R0. 000	R 3 000 000	Ga Maroga	
06.	Cleaning chemical manufacturing center	R 0.00	R0.00	R 3 000 000	R 0.00	R0.00	R 3 000 000	Sehlaku	
07.	Tar Road	R8 000 000	R 0.00 R10 000	R0.00 R10 000	R0.00 R0. 00	R0.00 R0.00	R 8 000 000 R10 000	Mamphahlane, to Mpitikwane	MODIKWA
08.	Access Roads	R0.00		R0.00	R4 000 000	R0.00	R0.00	All seven villages next to Modikwa	
09.	Paving	R0.00	R0.00	R0.00	R5 000 000	R0.00	R5 000 000	Molongwane	
10.	Extension of water pipes & Reservoir	R.00		R5 000 000	R0.00		R5 000 000	Matimatjatji / Hwashi	
		R0.00	R0.00	R0 00	R1 000 00	R0.00	R1 000 000	Sekiti	
		R0.00	R0.00	R1 000 000	R0.00	R0.00	R1 000 000	Mahubane	
		R0.00	R1.500 000	R0.00	R0.00	R0.00	R0.00	Balotjaneng	
11.	SMME Support & mentorship programme	R1 000 000	R 1000000	R 1 000 000	R 1 000 000	R 1 000 000	R 5 000 000	Matimatjatji & Hwashi	MODIKWA
12.	Business incubation	R 0.00	R0.00	R0.00	R0. 00	R0.00	R5 000 000	Targeted SMMEs in eight village next to Modikwa	
13.	Contractor development programme	R 0.00	R 1 000 000	R 1 000 000	R 1 000 00	R 4 000 000	R 5 000 000	Host communities ((contractors)	
14.	Home-based care support programme	R 0.00	R 5 000 000	R 5000 000	R 5 000 000	R 5 000 000	R 20 000 000	Eight host communities	

2. Sefateng Chrome Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Community water supply support	R 800 000	R 1 550 000	R0.00	R500 000	R0.00	R 955 000	Tjibeng, Ga Phasha, Ga Mampa and Seokodibeng	SEFATENG
02.	Main Road Improved Gravel road upgrade	R880 000	R 240 000	R0.00	R0.00	R0.00	R 1 .120 000	Ga Phasha and Ga Mampa	

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
03.	School Support	R 806 250.	R 701 250	R 0.00	R 0.00	R 0.00	R 1.507 500	Tjibeng, Ga Phasha, Ga Mampa and Seokodibeng	
04.	Community Hall Support	R 711 000	R 725 000	R0.00	R0.00	R0.00	R 1.436 000	Ga Phasha and Ga Mampa	
05.	Mobile clinic assistance	R 355 000	R 585 000	R0.00	R0.00	R0.000	R 940 000	Ga Phasha and Ga Mampa	
06.	SMME Development	R 250 000	R 250 000	R0.00	R 0.00	R0.00	R 500 000	Tjibeng, Ga Phasha, Ga Mampa and Seokodibeng	

3. Chromex Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Community water Project	R 600 000	R 600 000	R600 000	R600 000	R0.00	R 2.400. 000	Magakala	CHROMEX
02.	District Road Project	R 4 000 000	R 1 000 000	R0.00	R0.00	R0.00	R 5 000 000	Magakala	
03.	Road Project Towards R37	R 0.00	R 1 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 7 000 000	Magakala	

4. Dwarsrivier chrome Mine

Project No.	Project/Programme	Years of Implementation				Overall Budget	Villages	Responsible Department
		2020/21	2021/22	2022/23	2023/24			
01.	Water project	R 3 000 000	R0.00	R 0.00	R0.00	R 3 000 000	Ga Rantho (Ntswaneng section)	DWARSRIVIER
02.	Electrification of households	R 6 000 000	R0.00	R0.00	R0.00	R 1 000 000	Ga Rantho	
03.	Roads (Steelbridge Projects)	R 15 000 000	R 0.00	R 0.00	R0.00	R 15 000 000	GA Malekane	
04.	Educational Infrastructure	R 3657 690	R0.00	R0.00	R0.00	R 3657 690	Ga Masha	

5. Glencore

Project No.	Project/Programme	Years of Implementation				Overall Budget	Villages	Responsible Department
		2020/21	2021/22	2022/23	2023/24			
01.	Electrification of 600 households Kutullo phase 1	R 16 000 000	R0.00	R 0.00	R0.00	R 16 00 000	Kutullo	GLENCORE
02.	Electrification of 300 households Tsakane phase 2	R 0 000	R 9 000 00	R0.00	R0.00	R 9 000 000	Tsakane	
03.	Electrification of 300 households Tukagomo Phase 3	R 7 000 000	R 0.00	R 16 000 000	R0.00	R 16 000 000	Tukagomo	
04.	Electrification of 300 households Mahlakwena phase	R 0.00	R0.00	R0.00	R16 000 000	R 16 000 000	Mahalakwena	
05	Steelbridge	R 10 000 000	R 0.00	R 0.00	R 0.00	R 10 000 000	Malekane	

6. Nkwe Platinum Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Water supply	R 0.00	R 12 000 000	R0.00	R 0.00	R0.00	R 12 00 000	Ga Mpuru and Mamphahlane	NKWE

7. Annesley Andulusite Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Ga Malepe Water supply	R 0.00	R 100 000	R0.00	R 0.00	R0.00	R 100 000	Ga Malepe	ANNESLEY
02.	Penge water provision	R 1000 000	R 0.00	R 0.00	R 1000 000	R0.00	R 200 000	Penge	
03.	Atchar Making factory	R 100 000	R 0.00	R 0.00	R 0.00	R0.00	R 100 000	Ga Mokgotho	
04.	Pidima Water provision	R 100 000	R 000	R0.00	R0.00	R16 000 000	R 100 000	Pidima	
05.	Maretlwaneng water provision	R 120 000	R 0.00	R 0.00	R 0.00	R 0.00	R 120 000	Maretlwaneng	
06.	Refurbishment of classrooms	R 120 000	R0.00	R 0.00	R 0.00	R0.00	R 120 000	Modubeng	

8. SAMANCOR

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Road infrastructure development	R 1 000 000	R 0.00	R0.00	R 0.00	R0.00	R 1 000 000	Maangabane	SAMANCOR
02.	School infrastructure development	R 2 000 000	R 0.00	R 0.00	R 0.00	R0.00	R 2 000 000	Ga Phasha	
03.	School infrastructure development	R 2 000 000	R 0.00	R 0.00	R 0.00	R0.00	R 2 000 000	Ga Masha	
04.	Water provision	R 0.00	R 3 000 000	R 3 000 000	R 10 000 000	R 8 000 000	R 24 000 000	Ga Maroga and Ga Riba	
05.	Water provision	R 0.00	R 2 700 000	R 3 000 000	R 3 000 000	R 1 170 000	R 9 870 000	Ga Phasha, Ga Mampuru, Mapodile, Bengwenyama, Dithamaga and Mahalakwena.	
06.	Steelbridge contribution	R 0.00	R 5 000 000	R 5 000 000	R 0.00	R0.00	R 5 000 000	Ga Malekane, Kaalfontein and Ngwaabe Villages	

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
07	Water provision	R 0.00	R 4 000 000	R 3 000 000	R 2 000 000	R 1 000 000	R 10 000	Ga Malekane, Kaalfontein and Ngwaabe Villages	

9. Black Chrome Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Community water infrastructure provision	R 129 000	R 39 140	R 70 615	R 33 540	R0.00	R 272 295	Morethe, Madutameng, Phalatseng and Kampeng,	BLACK CHROME
02.	Upgrade of water infrastructure	R 37 902	R 152 900	R 40 280	R 45 783	R0.00	R 276 865	Moeng, Mashemong and Dithamaga	
03.	Upgrade of water infrastructure	R 0.00	R 0.00	R 54 410	R 40 616	R0.00	R 95 026	Mangabane and Makurung	BLACK CHROME
04.	Upgrade of water infrastructure	R 0.00	R 0.00	R 56 876	R 0.00	R 0.00	R 56 876	Mandela	

10. Twickenham Platinum Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24			
01.	Community Library and ICT center	R 1 000 000	R 0.00	R0.00	R 0.00	R0.00	R 1 000 000	Nine Twickenham hosting communities	TWICKENHAM
02.	Water provision	R 3 210 000	R 3 434 700	R 0.00	R 0.00	R0.00	R 6 644 700	Twelve villages around Twickenham mine	
03.	Construction of access bridges	R 3 000 000	R 0.00	R 0.00	R 0.00	R0.00	R 3 000 000	Swazi Mnyamane and Mampa	
04.	Construction of four Admin blocks in four schools	R 5 300 00	R 2 500 000	R 0.00	R 0.00	R 0.00	R 7 800 000	Ditwebeleng, Ga Mongatane and Magobading	
05.	Improving of health infrastructure Phasha Makgаланoto clinic	R 500 000	R 500 000	R 0.00	R 0.00	R 0.00	R 1 000 000	Phasha Makgаланoto	
06.	ECD ,Leadership and character teaching	R 1 075 000	R 1 075 000	R 0.00	R 0.00	R0.00	R 2 150 000	Over four schools within Twickenham	
07.	Support to learner developments and material supply	R 1 500 00	R 1 500 000	R 0.00	R 0.00	R 0.00	R 3 000 000	Ten high schools around the mine	
08.	ICT training and internet cafe	R 400 000	R 150 000	R 0.00	R 0.00	R 0.00	R 550 000	Molekane	

11. Bokoni Platinum

Project No.	Project/Programme	Years of Implementation					Overall Budget	Responsible Department
		2019/20	2020/21	2021/22	2022/23	2023/24		
01.	Access Bridge Malomanye	R 0.00	R 5 000 000	R0.00	R 0.00	R0.00	R 5 000 000	BOKONI
02.	High mast lights (Sefateng and Malomanye	R 0.00	R 0.00	R 3 000 000	R 0.00	R 0.00	R 3 000 000	

12. Two Rivers Platinum Mine

Project No.	Project/Programme	Years of Implementation					Overall Budget	Villages
		2019/20	2020/21	2021/22	2022/23	2023/24		
01.	Enterprise and supplier development	R 0.00	R 0.00	R 1 638 891	R 0.00	R0.00	R 1 638 891	
02.	Infrastructure development (Ntake combined school)	R 1 190 000	R 0.00	R 0.00	R 0.00	R0.00	R 1 190 000	Ga Ntake
03.	Infrastructure development (Masha Nkotwane Primary)	R 0.00	R 1 320 00	R 0.00	R 0.00	R0.00	R 1 320 000	Ga Masha
04.	Infrastructure development (Ngwaabe Science Laboratory)	R 0.00	R 0.00	R 1 237 00	R 0.00	R 0.00	R 1 237 000	Ga Masha
05.	Upgrading of traditional offices	R 445 000	R 240 000	R 0.00	R 0.00	R 0.00	R 685 000	Ngwaabe area
06.	High mast lights	R 650 000	R 0.00	R 0.00	R 310 000	R0.00	R 960 000	
07.	Upgrading of Access roads	R 500 000	R 0.00	R 740 260	R 650 000	R 0.00	R 1 890 260	Kalkfontein and Ngwaabe
08.	Municipal capacity building initiatives- Road Repairs	R 2 150 00	R 2 247 479	R 2 000 000	R 0.00	R 0.00	R 6 397 479	