



IDP/BUDGET 2021/22-2023/26

EXECUTIVE SUMMARY

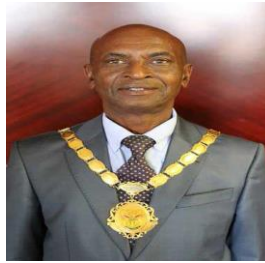
**FOR
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

**VISION:
"A DEVELOPED PLATINUM CITY FOR A SUSTAINABLE HUMAN
SETTLEMENT"**

COUNCIL RESOLUTION: SC 86 /2021

ADOPTED: 28 MAY 2021

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MAYORAL FOREWORD

We are here today to present the 2021/22 IDP and Budget to the house and the communities of Fetakgomo Tubatse Municipality which is the last one in this term of Council. It also signals the end of the Five year IDP cycle that was adopted by Council in 2016 after the local government elections. It has been a journey characterised by many incidents of which many were achieved and still our road is long to satisfy all the needs of our communities.

Since presenting the 2021/22 IDP and Budget on the 29th May 2020, our Municipality has moved some steps to improve governance, financial sustainability and the general provision of services to our communities. Under the period review, we managed to appoint an Accounting Officer and the Chief Financial Officer which brought stability to our administration. On the flip side, we lost the services of Director Infrastructure and Technical services and we can report that the filling of the vacancy is at an advance stage.

The matter of the Director Corporate Services is still pending due to court processes however we anticipate finalisation soon. It is always important for the Municipality to have a full complement of Senior Managers as this strengthen the administration and expedite service delivery.

Of great importance is that the Council has approved the purchase of the Municipal offices in Burgersfort and it is huge relief as now the building is ours permanently.

We started our 2020/21 financial year when the Country was still under hard lockdown and this has destabilised the Municipality in many ways. The Council had to approve the rebates on rates and taxes as many of our regular customers were highly affected by Covid 19. We would like to use this opportunity to call upon all of our affected residents and businesses to take advantage of the offer at hand, pay for rates and taxes due to the Municipality.

We want to remind our communities that Corona virus is real and it is our collective responsibility to flatten its spread. We have seen the devastation caused by the second wave that occurred between December 2020 and February 2021 where many of our beloved brothers, sisters and parents succumbed to the disease. The country now is on the verge of third wave of infections and it is only us who can stop it happening by observing all Covid 19 health protocols at all times.

The country now is on the second phase of vaccination targeting people over 60 years and it is our responsibility as leaders to encourage our senior citizens to go and register to get the jabs. As local leaders we must show leadership by being at the forefront of the fight against Covid 19 by getting information and assisting our people to register and also know the sites where vaccination is to be done when other phases are coming in.

Our Covid 19 compliance programmes have taken us to all corners of the Municipality where visits were conducted in schools, churches and businesses. We have realised that many were complying and practising health protocols and we want you to continue doing so in a quest to flatten the spread of the virus.

The advent of the Fourth Industrial revolution has played a critical role in how the Municipality conducted its affairs as a measure to reduce the spread of the Corona virus and to save the lives of our community. We have conducted most of our engagements on virtual platforms and we are happy that most of our stakeholders have embraced that as the safest way of doing things.

During the IDP and Budget consultation phase, we have resorted to use digital platforms to source comments and inputs from our communities. We recognise the fact that our network coverage is limited to certain extent but besides that, people participated in the process by submitting their comments and inputs into the IDP.

We would like to thank all those who participated in the phone-in programmes that were conducted at Thobela, Tubatse and Sekhukhune FM's respectively to voice their concerns and robust engagements to improve the provision of basic services. Some have brought written submissions, send emails, sms's and whatsapp containing constructive submissions and suggestions. All your inputs have been consolidated into the final IDP and many will be met subject to availability of resources at our disposal.

We want to thank the department of Budget and Treasury under the leadership of Cllr Mamogale MI and the entire team by embarking on a drive to collect much needed revenue for the Municipality. Our revenue enhancement strategy is in full swing and it is bringing positive earnings into the coffers of the Municipality. We are pleased that a campaign has been started to clean up our indigent register and soon we shall a full picture of the extent of indigents in our Municipality. We want all of Councillors especially Ward Councillors to work together with the team to spread the information and assist our deserving and qualifying community members to be registered on the indigent register.

I would like to highlight that the Municipality is facing challenges to speed up the provision of basic services like electricity, access roads and bridges, portable water, decent housing and sanitation to the standard we want. Most of these services belong to other spheres of government and our

role is to facilitate their provision. We are having sleepless nights in terms of electrification due to reasons which are beyond our control. Recently Eskom told us that they are facing capacity challenges and this make other finished projects not to be energised. We are hopeful that the issue will be resolved soon in order to stop vandalism that is taking place on our infrastructure.

Road infrastructure still remain a challenge which requires the cooperation of all stakeholders to resolve. We welcome the construction of R37 road expansion which has been in the pipeline for many years. The construction of the road will ease congestion and contribute positively into the local economy as it will make travelling easier for trucks and other commercial vehicles. We also like to thank the contribution which the Department of Public works Roads and Infrastructure has made to prioritise strategic roads in our Municipality. Some communities have brought complains regarding unfinished routes and the department is looking into that and we are pleading for your patience in this regard.

We must mention that the budget is based on cost containment measures and the rate of collection from our communities. The Municipality is not out of the wounds yet as we are still feeling the pinch of the loss of the investment made with VBS Mutual bank. Our budget is funded from Grants and own revenue sources. We are still worried by the high level of debts from our consumers and government departments hence we have approved rebates to ease the burden. Government across has reduced spending in order to cater for the socio economic needs brought by the emergence of Covid 19 and its consequences.

Our 2021/22 budget is summarised as follows which is made up grants, subsidies and own revenue

1. Revenue(Grant and subsidies) are as follows;
 - Equitable shares are at R478 million
 - Municipal infrastructure grant at R99 million
 - INEP at R20 million
2. Own revenue is made up of the following
 - Property rates at R147 million
 - Refuse removal at R25 million
 - Sale of assets at R17 million
 - Interest on late payments and penalties at R25 million

Madame Speaker, allow me to present the 2021/22 IDP and Budget for the consideration by the Council on the following;

That Council approves the draft annual budget for 2021/22 financial year for adoption as follows:

- Total revenue be budgeted at R853 million for 2021/22, increasing to R861 million and R890 million for the MTREF period,
- Total operational expenditure be budgeted at R 766 million, increasing to R773 million and remaining at R779 million for the MTREF period,
- Total capital expenditure be budgeted at R 200 million, decreasing to R149 million and decreasing to R146 million for the MTREF period,
- That Council approves the implementation of the draft annual budget related policies from 1 July 2021 as follows:

- 1 Principles and policy on credit control and debt collection,
- 2 Principles and policy on Indigent consumers,
- 3 Assets management policy,
- 4 Tariff policy,
- 5 Borrowing policy,
- 6 Budget policy,
- 7 Virement policy
- 8 Cash management and Investment policy,
- 9 Property rates policy,
- 10 Supply Chain Management Policy
- 11 Standard For Infrastructure Procurement and Delivery Management
- 12 Funding and Reserves Policy and
- 13 Cost Containment Policy
- 14 Insurance Policy
- 15 Loss Control Policy
- 16 Claims & Loss Control Committee Policy

- That Council approves the reviewed draft tariffs to be implemented from 1 July 2021 for billing purposes,
- That Council authorizes Accounting Officer to explore Public Private Partnership mechanism for the development of new Burgersfort Landfill site.

- That Council authorizes Accounting Officer to explore the possibility of including the Makua and Praktiseer Library in the Social Labour Plan.
- That Council authorizes Accounting Officer to engage the mines on the funding of Western Ring-road.
- That Council authorizes Accounting Officer to apply to National Treasury for the Neighbourhood Development Partnership Grant.
- That the annual budget for the financial year 2021/22 MTREF be submitted to National and Provincial Treasury and relevant stakeholders in the prescribed format.
- That the annual budget for 2021/22 MTREF be placed on the Fetakgomo Tubatse Municipality website as prescribed by MFMA section 75(1).

Let me take this opportunity to thank the Administration for the sterling work in conducting public participation on the IDP and budget and also consolidating inputs from all the internal departments.

I thank you

THE MAYOR

CLLR. MAMEKOA RS

1. INTRODUCTION AND BACKGROUND

1.1 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.

1.2 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%)**.

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.

2.1 MUNICIPAL INTEGRATED DEVELOPMENT PLAN (IDP)

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over a five –year period. The Integrated Development Plan (IDP) is a product of this planning process. The Fetakgomo Tubatse Local Municipality IDP is the principal strategic planning instrument which gives guides and informs all planning, budgeting, management and decision making processes in the municipality.

Since the dawn of democratic election in South Africa in 1994, functions of municipalities changed and more emphasis was on the development role of local authorities. Development local government can only be realized through the Integrated Development Planning.

Integrated development planning is one of the key tools for local government to cope with its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

The IDP process is meant to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. Integrated Development Plans, however, will not only inform the municipal management to guide activities of spheres of government, and the private sector within the municipal jurisdiction.

In terms of the Municipal Systems Act of 2000 as amended stipulates the core components of integrated development plan must reflect the following:

- a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) an assessment of the existing level of development in the municipality, which must include and identification of communities which must include an identification of communities which do not have access to basic municipal services;
- c) the council's development priorities and objectives for its elected term, including its elected term , including its local economic development aims and its internal transformation needs;
- d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan which must include a budget projection for a least the next three years; and
- i) the key performance indicators and performance targets determined in terms of section 41.

Section 156 of the Constitution of the Republic of South Africa (1996), provides that:

- ✚ A municipality has an executive authority in respect of, and has the right to administer the local government matter listed in Part B of schedule 4 and Part B of schedule 5 and any other matter assigned to it by national or provincial legislation.
- ✚ A municipality may make and administer by-laws for effective administration of the matters which has the right to administer.
- ✚ The national government and provincial government must assign to a municipality, by agreement and subject to any condition, the administration and subject to any conditions, the administration of a matter listed in Part A of schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if that matter would most effectively by administered locally and the municipality has the capacity to administer it.
- ✚ A Municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. Section 152 of Constitution stipulates thus:

- ✚ Provide Democratic and Accountable Local Government;

- ✚ Provide Service to Communities;
- ✚ Provide Social and Economic development;
- ✚ Promote Safe and Healthy Environment ;
- ✚ Encourage Community and Organizations Involvement

The above can only be achieved through the preparation, implementation and continuous review of IDP and Performance Management Systems (PMS), timeously preparations and implementation of informed Annual Budget.

The first transitional IDP /Budget of this council was adopted after the amalgamation of former Fetakgomo Local Municipality and the former Tubatse Local Municipality after local government election of 2016, then a consolidated IDP/Budget was adopted by the council.

The five year IDP/Budget for 2016/17 – 2020/21 financial year typically would have been an IDP /Budget of the new term of office, but because of the scheduling of the election and the simultaneous need to comply with the law, an IDP/Budget has to be produced overlapping into the new term. The local government elections are scheduled to take place in 2021, and the proposed date is yet to be determined which will also overlaps to the new term of the five year IDP cycle of the 2021/22-2023/26. This IDP/Budget is therefore primarily about continuation of the work the municipality has been doing in the last four years. The 2021/22 IDP which is the last year of the 2016/17- cycle shape away forward to the 1st review of the IDP in the next cycle of the newly elected council.

In terms of the Local Government: Municipal Systems Act (Act 32 of 2000), Section 25 (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the IDP is concerned, Section 35 of the Act clearly states that an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails. Section 36 furthermore stipulates that a municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan. Section 25 (2) further stipulates that an integrated development plan adopted by the a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

The Spatial Planning and Land Use Management Act No 16 of 2013 sets the legal framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDF's that establishes a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDF's are thus mandatory at all three spheres of government.

2.2 NATIONAL DEVELOPMENT PLAN (NDP)

This IDP/Budget proposes to argue that South Africa displays what could be seen or described as a “top-down, and, at the same time, bottom-up” process of development planning. The NDP is a plan for the country to encourage long term planning i.e. 2030.

In the general scheme of things, the NDP provides a general methodology and approach for planning across government spheres, thereby informing development plans, policies and programmes of all spheres and agencies of government as a matter of policy. The Fetakgomo Tubatse Local Municipality as one of the distressed mining town's municipality. This was attributable to lots of mining activities taking place within the Fetakgomo Tubatse Local Municipality government municipal area. This IDP envisages incorporating general assumptions and contexts underpinning both the National Development Plan (NDP) as well as the Limpopo Development Plan.

2.3 LIMPOPO DEVELOPMENT PLAN

The strategy outline of this IDP will be able to draw linkages with reference to the Limpopo development objectives. As a corollary, the LDP identifies Fetakgomo Tubatse Local Municipality under the platinum cluster due to its considerable potential and competitive advantage for economic cluster development. The municipality is also identified as a provincial growth point. Specifically, Fetakgomo Tubatse Local Municipality and Musina Local Municipality were identified as a Special Economic Zone. The entire planning outline of this IDP/Budget is designed on the floor plan of the provincial and national contexts.

The purpose of the Limpopo Development Plan (LDP):

- ✚ Outline the contribution from Limpopo Province to the NDP and national Medium Term Strategies Framework;

- ✦ Provide a framework for the strategic plans of each provincial government department; as well as the IDP's and sector plans of district and local municipalities;
- ✦ Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives; and
- ✦ Encourage citizens to be active in promoting higher standards of living in their communities.

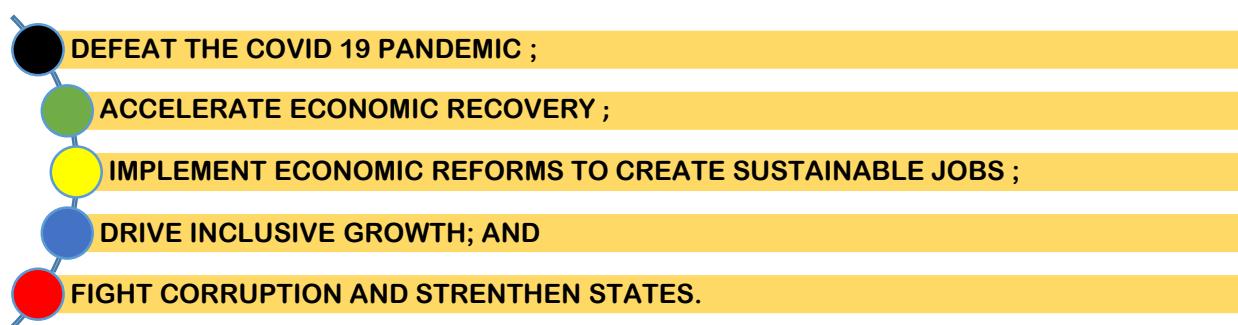
The entire strategy outline is therefore designed on the floor plan of the 14 development outcomes contained in the National Medium Term Strategic Framework for 2015-2019. Development is defined as broad-based improvements in the standard and quality of living of people throughout the Province, to which all institutions, including government, business, organised labour and citizens contribute. Annual improvements in job creation, production, income, access to good public services and environmental management are the instruments to reach the goal of development.

The outcomes approach that is reflected in the MTSF moves beyond the erstwhile focus on activities and outputs. It places the emphasis on the development improvements (outcomes and impacts) that are to be achieved. It requires a change-management approach to business from all stakeholders, rather than merely a bureaucratic compliance approach.

14 OUTCOMES:

Outcome 1:	Quality Basic Education	Outcome 8:	Human Settlement Development
Outcome 2:	Long and Healthy Life	Outcome 9:	Developmental Local Government
Outcome 3:	All People are Safe	Outcome 10:	Environmental Protection
Outcome 4:	Decent Employment through Inclusive	Outcome 11:	Regional Integration
Outcome 5:	Skilled and Capable Workforce	Outcome 12:	Developmental Public Service
Outcome 6:	Competitive Economic Infrastructure	Outcome 13:	Inclusive Social Protection System
Outcome 7:	Comprehensive Rural Development	Outcome 14:	Social Cohesion

KEY PRIORITIES (SONA 2021)



2.5 OPPORTUNITIES OFFERED BY THE FETAKGOMO TUBATSE LOCAL MUNICIPALITY:

- (a) Mining investment opportunity;

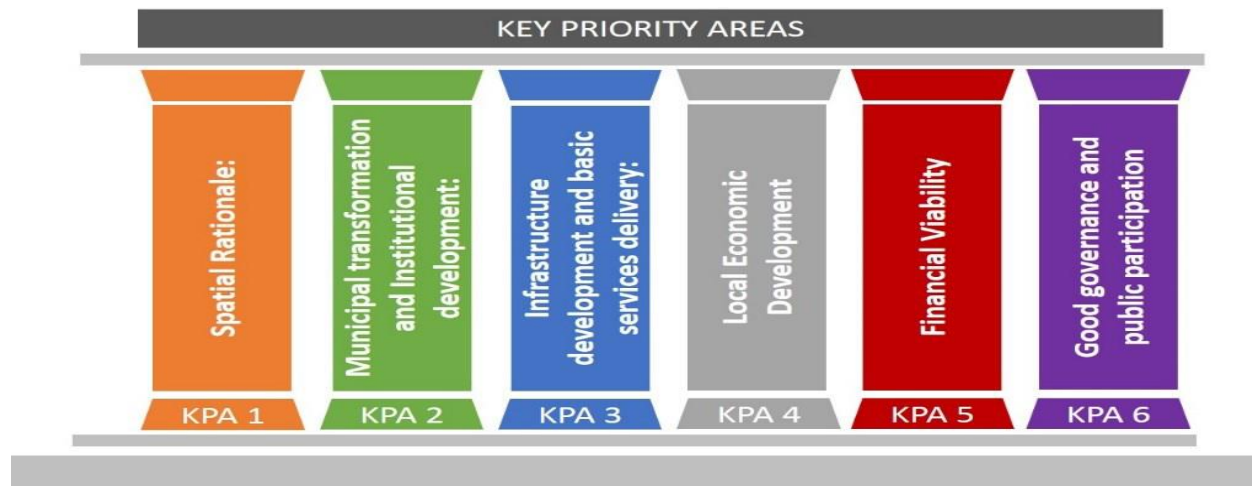
- (b) Land availability opportunity;
- (c) Tourism opportunity;
- (d) Funding source opportunity from private sector; and
- (e) Job creation opportunity from infrastructure investment.

2.6 OUR 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

2.7 FETAKGOMO TUBATSE KEY PRIORITY AREAS

The Fetakgomo Tubatse Local Municipality's IDP identified 6 pillars of key priority areas within the municipality



3. IDP OVERVIEW PROCESS

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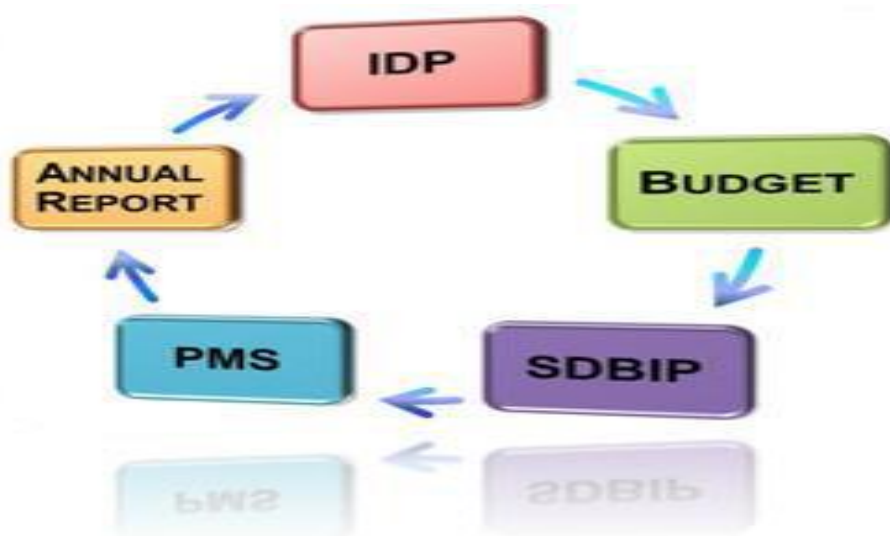
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The review process has considered the assessment of the 's performance against institutional objectives as well as implementation of service delivery, the recommendations of the stakeholder consultation and community participation, IDP engagement processes and also comments from our Tribal Authorities all of the comments or information assisted the municipality to change in

circumstances that might have arisen subsequent to the adoption of the 2021/22-2023/26 IDP. The table below is the process plan followed to review the 4th IDP for 2020/21.

Section 21(1)(b) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) has general similarities and/or generally echoes Section 28(1) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) thereby prescribing that the Mayor of the Municipality must at least 10 months before the commencement of the financial year, table in the Council a time schedule outlining key deadlines for the preparations, tabling and approval of the annual budget and also the review of the Integrated Development Plan.



PERFORMANCE MANAGEMENT SYSTEM

Section 34 of the Municipal Systems Act No. 32 of 2000 and the Municipal Planning and Performance Management Regulations (2001), which stipulates that:

- ✚ A Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 4 I;
- ✚ to the extent that changing circumstances so demand;
- ✚ and May amend its IDP in accordance with a prescribed process

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. The management reforms introduced by the MFMA is the requirement that

municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN”, which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the municipal council and should be approved by the Mayor within a month thereafter.

MONITORING, MEASUREMENT AND REVIEW OF PERFORMANCE

Quarterly Performance Reporting on Progress against SDBIP

The Municipal Performance Management System (PMS) allows for monitoring of organisational performance on a quarterly basis. This Monitoring process culminates in performance assessment and reporting of progress of performance against the Institutional SDBIP to Council. The quarterly reports are prepared to identify performance achievements and gaps, based on set IDP targets and indicators.

Mid-Year Budget and Performance Assessment Report

The performance monitoring and reporting processes, and in addition to quarterly performance reports, each year the municipality’s midyear performance report which presents budget and performance assessment at mid-year. Quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the Executive Mayor, Council, Provincial and National Treasuries, and CoGHSTA. All these are done in compliance with Section 72 of the Municipal finance Management Act (MFMA).

Annual Report

The Annual Report content give guides to the municipality, councilors, stakeholders , residents, oversight committees, institutions and other users with progress made on service delivery. It further shows alignment to the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), as well as in-year reports e.g. quarterly reports. In line with MSA (2000) and MFMA (2003) (121) and the relevant National Treasury, Circular 63 on the MFMA 56 of 2003, Annual Report containing both financial and nonfinancial performance for each financial year. Annual Report provides a record of the activities performed by the municipality.

Phases and Activities of the IDP /Budget/PMS process Plan

The table below shows the phases of the IDP Process and Activities entailed for the review of IDP and Budget.

PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
Preparatory Phase	<ul style="list-style-type: none"> • Identification and establishment of stakeholders; • Structures and sources of information;

	<ul style="list-style-type: none"> Development of the IDP Process Plan.
Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies, Objectives Linkages of problem statements, development of strategies and outcome.
Projects Phase	Identification of possible projects and their funding sources.
Integration Phase	Sector plans, policies, by-laws summary inclusion and programmes of action.
Approval Phase	Submission of Draft IDP to Council <ul style="list-style-type: none"> Public Participation and publication Review , Amendments of the Draft IDP according to comments; Submission of final IDP to council for approval and adoption

The IDP/Budget process undertaken for the 2021/22 Financial Year adopted by council to inform

Or guide the Fifth review of the IDP/Budget. IDP/Budget Process Plan for 2021/22 adopted on the 20th August 2020, Resolution No: OC04/2020

MONTH	ACTIVITY	TARGET DATE
July 2020	PREPARATORY PHASE	July 2020
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultation with established Committees and fora Signing of 2020/21 performance agreements by senior managers 4 th Quarter Performance Lekgotla (2019/20)	
August 2020	Ward-to-Ward based data collection. Collate information from ward based data. Submit AFS (Annual Financial Statements) for 2019/20 to AG. Submit 2019/20 Annual Performance Report to AG & Council Structures	August 2020
September 2020	ANALYSIS PHASE	September 2020
	Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2021/2022 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc). Finalize ward based data compilation for verification in December 2020. Update Council structures on updated data.	
October 2020	STRATEGIES PHASE	October 2020

	<p>Quarterly (1st) review of 2020/21 budget, related policies, amendments (if necessary), any related consultative process.</p> <p>Begin preliminary preparations on proposed budget reviews for 2020/21 financial year with consideration being given to partial performance of 2020/21</p> <p>1st quarter EXCO Lekgotla for 2020/21 financial year</p> <p>Submission of 2020/21 1st Quarter performance report to council</p>	
November 2020	<p>PROJECTS PHASE</p> <p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.</p>	November 2020
December 2020	<p>INTEGRATION PHASE</p> <p>Review budget performance and prepare for adjustment of the 2020/21 Budget</p> <p>Consolidated Analysis Phase in place</p> <p>IDP/Budget Steering Committee meeting</p> <p>IDP Rep Forum</p>	December 2020
January 2021	<p>Table Draft 2019/20 Annual Report to Council.</p> <p>Submit Draft Annual Report to AG, PT and COGHSTA</p> <p>Publish Draft Annual Report in the municipal jurisdiction (website etc).</p> <p>Prepare Oversight Report for the 2019/20 financial year.</p> <p>Mid-Year Performance Lekgotla/Review/Strategic</p> <p>Submission of 2nd quarter report to council</p> <p>Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury;</p> <p>Table Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies and consultative process).</p>	January 2021
February 2021	<p>Table Budget 2021 Adjustment (if necessary).</p> <p>Submission of Draft IDP/Budget for 2021/2022 to Management, relevant stakeholders & structures;</p> <p>Table adjusted SDBIP</p> <p>Conduct individual performance assessments</p>	February 2021
March 2021	<p>Council considers the 2021/2022 Draft IDP/Budget/SDBIP.</p> <p>Publish the 2021/2022 Draft IDP/Budget for public comments.</p> <p>Adoption of Oversight Report for 2019/20.</p>	March 2021
April 2021	<p>APPROVAL PHASE</p> <p>Submit 2021/2022 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats.</p> <p>Community Consultation and with key stakeholders.</p> <p>3rd Quarter Exco – Lekgotla;</p> <p>Submission of 3rd quarter performance report to council</p>	April 2021
May 2021	<p>IDP/Budget Steering Committee meeting.</p> <p>Submit Final Draft IDP/Budget for 2021/2022 with incorporated comments from stakeholders' consultation to Council for approval.</p> <p>Prepare SDBIP for 2021/2022 f/y.</p>	May 2021

June 2021	Submission of the SDBIP to the Mayor. Prepare 2021/2022 Performance Agreements of MM, Senior Managers and Middle Managers for 2021/20212performance year.	June 2021
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2.1 FETAKGOMO TUBATSE LOCAL MUNICIPALITY AMENABLE POWERS AND FUNCTIONS

Function	Authorized
<i>Municipal planning</i>	<i>Yes</i>
<i>Building regulations</i>	<i>Yes</i>
<i>Local tourism</i>	<i>Yes</i>
<i>Trading regulations</i>	<i>Yes</i>
<i>Street trading</i>	<i>Yes</i>
<i>Control of undertakings that sell liquor to the public</i>	<i>Yes</i>
<i>Street lighting</i>	<i>Yes</i>
<i>Municipal roads</i>	<i>Yes</i>
<i>Traffic and parking</i>	<i>Yes</i>
<i>Municipal public transport</i>	<i>Yes</i>
<i>Billboards and the display of advertisements in public places (dort says it's their function i.e on their owned roads, unless on our roads -ask?)</i>	<i>Yes</i>
<i>Local sport facilities</i>	<i>Yes</i>
<i>Local amenities</i>	<i>Yes</i>
<i>Refuse management</i>	<i>Yes</i>
<i>Municipal cemeteries, funer al parlours and crematoria</i>	<i>Yes</i>
<i>Public places (with ftm but not in gtm)</i>	<i>Yes</i>
<i>Municipal airport</i>	<i>Yes</i>

3.1 FETAKGOMO TUBATSE LOCAL MUNICIPALITY WITHIN THE NATIONAL AND PROVINCIAL PLANNING CONTEXT:

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 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.

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Administration

DESCRIPTION	STATUS
Total positions on organogram	626
Total filled positions	295
Total vacant positions	331
Female	122
Male	177
People Living with Disability	3
African	292
Coloured	01
Indian	None
Whites	2
Filling of Top Management Posts	05

POSITIONS	STATUS
MUNICIPAL MANAGER	Filled
CHIEF FINANCIAL OFFICER	Filled
DIRECTOR CORPORATE SERVICES	Vacant
DIRECTOR TECHNICAL SERVICES	Vacant
DIRECTOR DEVELOPMENT PLANNING	Filled
DIRECTOR COMMUNITY SERVICES	Filled
DIRECTOR LOCAL ECONOMIC DEVELOPMENT	Filled

COUNCIL

As a concrete example of good governance and public participation, Community Development Workers (CDWs) have been appointed and ward committees have been established to serve as interface (link/conduits) between the Municipality and the community. Delineation of the spatial rationale remains a major challenge with the traditional authorities in the Municipality allocating residential site and business sites in the rural areas.

The Fetakgomo/ Greater Tubatse Council is made up of 77 Councilors comprising 39 ward Councilors and 38 PR Councilors. It has a collective executive system headed by the Mayor, while the Council is chaired by the Speaker elected in terms of Section 48 and Section 36 of the Municipal Structures Act (117 of 1998) respectively. ANC is the majority party in the council, it comprises 54 councilors followed by 15 EFF, 4 DA, SADA 1, COPE 1, PAC 1, and AZAPO.

Table below shows representation of different Political parties and Traditional Leaders in the Council

STAKEHOLDER	NUMBER
Africa National Congress	54
EFF	15
DA	04
SADA	01
COPE	01
PAC	01
AZAPO	01
Traditional Leaders	12

Portfolio committees were established following the provisions of Section 80 of the Municipal Systems Act of 2000. There are 12 Traditional Leaders seconded by the Limpopo House of Traditional Leaders serving in the Fetakgomo Tubatse Local council. The table below stipulates section 80 committees as follows:

Section 80 Committees established in Fetakgomo Tubatse Local Municipality.

COMMITTEE
Finance portfolio committee
Corporate Services portfolio committee
Economic, Land and Development portfolio committee

Community services portfolio committee
Technical Services portfolio committee

Section 79 committees of the Municipal Systems Act

NAME OF COMMITTEE
Rules Committee
Oversight Committee
Audit committee
Municipal public Accounts committee
Town planning committee
Geographical names committee
Petition and Ethics committee

STAKEHOLDER RELATION ANALYSIS

STAKEHOLDER	FUNCTION
Fetakgomo Tubatse Local Municipal Council	<p>Prepare process plan for IDP Revision</p> <p>Undertake the overall management, coordination and monitoring of the process as well as the drafting of the local IDP</p> <p>Approve IDP within the agreed framework</p> <p>Submit necessary documentation on each phase of the IDP to the District</p> <p>Ensure participatory planning that is strategic and implementation oriented</p>
SDM	<p>Compile IDP framework for whole district</p> <p>Ensure alignment of IDPs in the District</p> <p>Prepare joint strategy workshops with local municipalities, provincial & national role players & other subject matter specialists.</p>
Office of the Premier (OTP)	<p>Ensure Medium Term Frameworks and Strategic Plans of Provincial Sector Departments consider IDPs</p> <p>Support and monitor COGHSTA alignment responsibilities</p> <p>Intervene where there is a performance problem of provincial departments</p> <p>Investigates issues of non-performance of provincial government as may be submitted by any municipality</p>
COGHSTA	<p>Ensure horizontal alignment of IDPs of various municipalities</p> <p>Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and IDP process at local level</p>

	Ensure alignment between provincial departments and designated parastatals
Sector Departments (service authority)	<p>Identify an IDP Coordinator in the Sector Department (a consistent, knowledgeable person and responsible for all IDP related issues in the Department)</p> <p>Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans</p> <p>Actively participate in the various Task Teams established for IDP process</p> <p>Provide departmental operational and capital budgetary information</p>
IGR structures	<p>Provide dialogue between sectors for holistic infrastructure development</p> <p>Promote inter-governmental dialogue to agree on shared priorities & interventions</p>
LEDET(regulatory)	Providing advice on environmental, economic development and trading issues.
Department Mineral and Energy	Provide support in monitoring implementation of social labour plans of the Mining house/
Treasury (regulatory)	Provide support to ensure that FGTM complies with MFMA and relevant regulation.
Traditional leaders	Interest groups such as Magoshi, CBOs, NGOs, may be involved in the local IDP Representative Forum. Aim is to
Private/Business Sector	<p>Submit their projects in the IDP of the municipality</p> <p>Provide information on the opportunities that the communities may have in their industry</p>
Mining House	Corporate social responsibility/investment through SLPs
Service providers	To be contracted to provide specified services
Civil society (CBOs, NGOs, Organisations for youth, women and people with disability, tertiary and research institutions)	Inform and consult various interests of the community
Communities	<p>Identify community needs</p> <p>Discuss and comment on the draft IDP review</p> <p>Monitor performance in the implementation of the IDP</p> <p>Participate in the IDP Representative Forum</p>
Ward Committees	<p>Articulate the community needs</p> <p>Participate in the community consultation meetings</p> <p>Help in the collection of the needed data/research</p>
Community Development Workers	Help in the generation of the required data, thereby providing requisite support to Ward Committees
Political Parties	Provide inputs
Media	Inform the public on the municipal activities and Municipal Marketing.

FRAUD AND CORRUPTION

From a good governance and public participation point of view it is worth-mentioning that the Municipality has Fraud Prevention Strategy which includes Fraud and Corruption Prevention Plan, Internal Audit Charter, Audit Committee Charter, Internal Audit Unit as well as Audit Committee and Risk Committee. At present the Risk Management Framework which includes Risk Management Policy framework exists. The above seek to address a plethora of audit, anti-corruption and risk management challenges. Municipality is responsible for the latter, thereby making the Municipality to utilise its hotline; presidential and Premier hotline respectively.

AUDITS COMMITTEE

The Municipality has appointed its audit committee members and is functional. The Audit committee for the municipality is reporting directly to Council as required by law. The Risk Management Strategy of the Fetakgomo Tubatse Local Municipality is identifying risk areas which need to be monitored on daily basis. The audit plan which is developed by the Internal Audit unit is linked or integrated into the risk strategy and serves as a vehicle to monitor progress and the processes followed during the risk reduction phase. The municipality is developing annual action plans to deal with issues or comments in the management letter raised by the Auditor General.

INTERNAL AUDIT

The municipality has established internal audit unit and is functional. The unit currently comprises of three personnel and two interns.

The Internal Audit Work Plan for the year 2016/17 was approved by the Audit Committee. Annual financial statements are prepared annually and are submitted to the Auditor General for Auditing.

CUSTOMER CARE.

Fetakgomo Tubatse Local Municipality is busy with the development of a customer care system. The Development bank of South Africa together with Anglo is busy assisting the municipality by funding the program. A well-equipped call center has been established. Challenge is that the said equipment must be replicated in other areas of the former Fetakgomo municipality.

Citizens and customers are given opportunities to raise their complaints through walk-ins, Presidential, Premier Hotlines that are attended within a month.

Those that visit the municipality are given the opportunity to raise their concerns and their compliments, and complaints registers are attended within 5 working days, some of the cases are repeated while other are referred to Sekhukhune District Municipality.

Most of the cases relates to shortages of water and roads that need to be tarred.

PUBLIC PARTICIPATION

Fetakgomo Tubatse Local Municipality has established its public participation unit. The unit comprises four officials focusing on special programs and public participations. Community development workers and ward committees are linked to this unit for reporting purposes and alignment. Public participation strategy is in place to guide activities that have to be undertaken by the unit. The Unit has also established clusters for the purpose of public participation processes for the IDP and the Budget. Public gatherings are the sole responsibilities of the Public participation unit. The below table indicate the public consultation matters raised during the Draft 2021/22-2023/26 IDP/Budget scheduled during the month of April 2021.

5. PROJECT PHASE

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both capital and some operational items are reflected. The institutional and operational projects are aligned with the status quo analysis report which was adopted by council around December 2020 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to come up with the solutions linked to challenges therefore projects and programmes were identified and linked to budget for the coming years (MTRF) Serious effort has been taken to align the projects with the interventions proposed in the Back to Back Strategy and Action Plan. All the below projects are divided according to Key Performance Areas, projects description/name, strategic objectives smart indicators and targets.

The projects/programmes identified and approved by council will then be aligned to the Service Delivery Budget Implementation Plan (SDBIP) for the council and administration to monitor quarterly implementation or progress of the projects/programmes. Furthermore the chapter will outline projects from Sekhukhune District Municipality, Sector Departments, and Mining Sectors as part of alignment and integration of programmes to be undertaken within our Municipal jurisdiction.

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

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2021/22	2022/23	2023/24				
INSTITUTIONAL PROJECTS										
SPI/01	Formalization of informal settlements	% progress in formalization of informal settlements(Dresden)	50 % progress on formalization of informal settlements (Dresden)	R660 000	R0.00	R0.00	R660 000.	31, 36	Dresden, Mashilabele,	DVP
		% progress in formalization of informal settlements(Mashilabele)	50 % progress on formalization of informal settlements (Mashilabele)							
		% Progress in formalisation of Praktiseer Extensions (4574 Erven)	65% Progress in formalisation of Praktiseer Extensions (4574 erven)	R2 550 000	-	-	R2 550 000	13 and 30	Praktiseer	
		% progress in formalization of informal settlements (Strydkraal A & B)	100 % progress on formalization of informal settlements (Strydkraal A & B)	R 700 000	-	-	R 700 000	36	Strydkraal A & B	
SPI/02	Upgrading of Land tenure Security -Tubatse A	% Progress in Upgrading of Tenure Security - Tubatse A	30 % Progress in Upgrading of Land Tenure Security - Tubatse A	R 1 700 000	-	-	R1 700 000	13	Praktiseer	DVP
SPI/03	Fetakgomo Extension 2 (Ptn 6 of Farm Hoeraroep) township establishment (±1000 erven)	% Progress in establishment of township on donated land (Ptn 6 of Farm Hoeraroep KS)	65% Progress in establishment of township on donated land (Ptn 6 of Farm Hoeraroep KS)	R1 000 000	-	-	R1 000 000	36, 37	Mashung, Mabopo	DVP
SPI/04	Development of Fetakgomo Tubatse Urban Regeneration Plan	% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	15% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	R 350 000	-	-	R 350 000	18,31	Burgersfort and Steelpoort	DVP
SPI/05	Mitigation of land invasion	# of reports to council on Land Invasion mitigated	4 reports to council on Land Invasion mitigated	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
OPERATIONAL PROJECTS										
SPO/01	Awareness on functionality of BNG Houses	# BNG Housing Consumer Education workshops conducted	4 BNG Housing Consumer Education workshops conducted	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/02	Awareness of national building regulations and land use management	# of national building regulations and land use management campaigns conducted	4 national building regulations and land use management campaigns conducted	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/03	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
SPO/04	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	R300 000	R313 5 00	R500 000	R1 113 500	1, 18,31,13, 30,35,36, 37,14	All townships	DVP
SPO/05	Development of densification and CBD boundary policy	% progress in development of densification policy	85 % progress in development of densification policy	R800 000	R0.00	R0.00	R800 000	All	All	DVP
SPO/06	Implementation of Municipal Planning Tribunal	% of land development applications served before Municipal Planning Tribunal	100% land development applications served before Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/07	Establishment of Municipal Planning Tribunal (MPT)	% progress in establishment of Municipal Planning Tribunal (MPT)	100% progress in establishment of Municipal Planning Tribunal	R300 000	R313 200	R327 294	R940 494	All	All	DVP
SPO/08	Development of Burgersfort precinct plan	% Progress in development of Burgersfort precinct plan	70% Progress in development of Burgersfort precinct plan	R700 000	R 200 000	R0.00	R 900 000	18	Burgersfort	DVP
SPO/09	Review of Apel precinct plan	% Progress in development of Apel precinct plan	100% Progress in development of Apel precinct plan	R700 000	R0.00	R0.00	R 700 000	36	Apel	DVP
SPO/10	Development of Burgersfort encroachment analysis report	% Progress in development of Burgersfort analysis report	100% Progress in development of Burgersfort analysis report	R250 000	R500 000	R0.00	R750 000	18	Burgersfort	DVP

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
SPO/11	Engagement with DRDLR on land invasion	# of engagements with DRDLR on land invasion	4 engagements with DRDLR on land invasion	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/12	Anti-land invasion response	% of anti-land invasion identified and responded to within 30 days	100% on anti-land invasion identified and responded to within 30 days	R500 000	R0.00	R0.00	R 500 000	All	All	DVP
SPO/13	Inspection of RDP housing units by NHBRC, Coghsta & Z 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/14	Establishment and implementation of Land Development Appeal Authority	%Establishment of Land Development Appeal Authority	100% Establishment of Land Development Appeal Authority	R150 000	R156 900	R164 117	R 471 017	All	All	DVP
		% of land development applications appeals received and resolved	100% of land development application appeals received and resolved							
SPO/15	Establishment of Land Development Applications and Building Plans Management System	% Progress in Establishment of Land Development Applications and Building Plans Management System	100% Establishment of Land Development Applications and Building Plans Management System	R1 500 000	-	-	R1 500 000	All	All	DVP
SPO/16	Promulgation of approved rezoning applications	% of approved rezoning promulgated	100% of approved rezoning promulgated	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/17	GIS maintenance	% Progress in GIS maintenance	100 % Progress in GIS maintenance	R 500 000	R0.00	R0.00	R500 000	All	All	DVP
SPO/18	Resurveying and registration of land	% Progress in resurveying and registration of land	100 % Progress in resurveying and registration of land	R 1 500 000			R1 500 000	All	All	DVP
SPO/19	Stakeholder engagement for provision of bulk services	# of stakeholder engagement meetings held for provision of bulk services	4 stakeholder engagement meetings held for provision of bulk services	R10 000	R10 460	R 10941	R 31 401	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	2021/2022Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2021/2022	2022/2023	2023/2024				
PMS and IDP										
Institutional Projects										
MTI/01	Approval of 2022/23 SDBIP	Submission of 2022/23 SDBIP to the Mayor for Approval	28 June 2022 submission date of 2022/2023 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 2021/2022 senior managers Performance Agreements	15 August 2021 senior managers 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 (2020/21 final year and 2021/2022 Mid- year)	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 2021/2022 Performance Management framework	31 May 2022 due date for review of 2021/22 Performance Management framework into 2022/23 Performance Management Framework	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/05	2021/22 Mid – Year performance Report	Submission date of 2021/22 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	25 January 2022 submission date of 2021/22 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/06	2020/21 Annual Performance Report	Submission date of 2020//21 Annual Performance Report to AG	31 August 2021 submission date of 2020/21 Annual Performance Report to AG	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/07	2020/21 Annual Report	Submission date of 2020/21 Annual Report to council	30 January 2022 submission date of 2020/21 Annual Report to council	R157,800	R164,427	R171 662	R 493 889	All	All	MM's office
MTI /08	2020/21 Oversight Report	Submission date of 2020/21 oversight report submitted to council	31 March 2022 submission date of 2020/21 Annual report oversight report	R0.00	R0.00	R0.00	R0.00	All	All	MM's office

		Submission date of 2020/21 Oversight report to AG, Provincial Treasury and COGHTSA	30 April 2022 2020/21 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTI/09	2022/23 IDP/Budget	Submission date of 2022/23 IDP/Budget to council	31st May 2022 submission date of 2022/23 IDP/Budget to council	R 0.00	R 0.00	R 0.00	R 0.00	All	All	MM's office
MTI/10	Review of 2021/22 Organisational Structure	2021/2022 Organizational structure reviewed	31 MAY 2022, 2021/22 Organizational Structure reviewed	R0.00	0.00	0.00	0.00	N/A	N/A	Corporate Services
MTI/11	Gazetting and Promulgation of by-laws	% of by-laws gazetted and promulgated	100% by-laws gazetted and promulgated	R0.00	R 0.00	R0.00	R 0.00		N/A	Corporate Services
MTI/12	Employee conduct reports	# Employee conduct reports submitted to council (hearings)	4 employee conduct reports (hearings) submitted to council	R0.00	R 0.00	R0.00	R 0.00	N/A	N/A	Corporate Services
MTI/13	Litigation Reports	# of litigation reports submitted to Council	4 litigation reports submitted to Council	R0.00	R 0.00	R0.00	R 0.00	N/A	N/A	MM office
MTI/14	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	MM office
OPERATIONAL PROJECTS										
MTO/1	EXCO – Lekgotla	# of Quarterly EXCO – Lekgotla facilitation	4 Quarterly EXCO – Lekgotla facilitated	R60 000	R 62 520	R 65 270	R 187 790	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	2022/23 IDP/Budget	Submission of 2022/23 IDP Process plan to council	31 August 2021 submission date of 2022/23 IDP process plan to council	R 950 000	R 996 000	R 1 033 455	R 2 979 455	All	All	MM's office
		Submission of Analysis phase to council	31 December 2021 2022/23 IDP Analysis phase report submitted to council							

		Strategic Planning	28 February 2022 Strategic planning session arranged							
		Submission of Project phase to council	30 March 2022 Draft 2022/23 IDP submitted to council							
		IDP/Budget public consultation	30 April 2022 IDP/Budget public consultation organised							
		2022/23 Final IDP	31 May 2022 Final IDP submitted to council							

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
OPERATIONAL PROJECTS: FLEET & FACILITIES MANAGEMENT										
MTO/6	Hybrid Municipal fleet management solutions	# quarterly reports on lease & rentals vehicle	4 quarterly reports on lease & rentals vehicle	R10 500 000	R11 620 000	R10 878 420	R32 998 420	N/A	N/A	Corporate Services
MTO/7	Finance Lease/ Operating (civic centre)	# of reports for office finance lease	4 quarterly reports for office finance lease	R34 200 000.00	R34 200 000.00	R0.00	R68 400 000.00	N/A	N/A	Corporate Service
MTO/08	Repairs and maintenance of Building Head office	# of reports generated on repairs and maintenance	4 quarterly reports generated on repairs and maintenance	R 4 000 000.00	R5 676 000.00	R5 931 420.00	R15 607 420.00	N/A	N/A	Corporate Service
MTO/09	Repairs & maintenance of municipal facilities (community halls, sports facilities and Hawkers stalls)	# of reports repairs and maintenance of municipal facilities (community halls, sports facilities and Hawkers stalls)	4 quarterly reports generated on repairs and maintenance of (community halls, sports facilities and Hawkers stalls community halls)	R 1 000 000	R 1 044 000	R 1 090 000	R3 134 980	N/A	N/A	Corporate Service

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
MTO/10	Repair and Maintenance Building regional office	# of Repair and Maintenance Building regional office	4 quarterly reports generated municipal facilities	R 2 500 000.00	R3 110 000.00	R3 249 950.00	R 8 859 950.00	N/A	N/A	Corporate Service
MTO/11	Office furniture and equipment's	% of reports generated for purchase of office furniture	100% Reports generated for purchase of office furniture	R1 500 000	R300 000	R250 000	R2 050 000	N/A	N/A	Corporate Service
MTO/12	Cleaning Materials and equipment	# of reports generated on purchase of cleaning materials and equipment's	4 Reports generated on purchase of cleaning materials and equipment's	R500 000	R521 000	R543 924	R 1 564 924	N/A	N/A	Corporate Service
MTO/13	Repairs and Maintenance of Machinery and Equipment (Yellow Machines, Trucks and vehicles)	# of reports generated for repairs and maintenance of Yellow Machines, Trucks and vehicles	4 quarterly for repairs and maintenance of Yellow Machines, Trucks and vehicles	R 5 000 000.00	R 6 220 000.00	R5 454 440.00	R16 674 440.00	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	100% progress reports on appointment of fixed term contract for repairs and maintenance services of air – conditioning systems	R 0.00	R0.00	R 0.00	R0.00	N/A	N/A	Corporate Services.

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
		services of air – conditioning systems.								

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
HUMAN RESOURCE DEVELOPMENT										
OPERATIONAL PROJECTS										
MT0/15	Review, submission 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
MT0/16	Skills Development Programmes / TRAINING	# employees supported through Internal bursary	20 employees supported through Internal bursary	R 500 000	R521 000.00	R543 924.00	R1 564 924.00	N/A	N/A	Corporate Services
		# learners supported through External bursary	20 learners supported through External bursary	R 800 000	R833 600.00	R870 278.00	R2 503 878.00	N/A	N/A	Corporate Services
		# employees trained	50 Employees trained	R1 050 000	R1 094 100	R1 142 240	R3 286 340	N/A	N/A	Corporate Services
		# Councilors trained	77 councilors trained	R1 500 000	R1 563 000	R1 631 772	R4 694 772	N/A	N/A	Corporate Services
		# of Councilors offered Bursaries	25 Councilors offered Bursaries	R500 000	R521 000	R543 924	R1 564 924	N/A	N/A	Corporate

										Services
MTO/17	Review , rationalisation and development of municipal policies	# of municipal policies reviewed, rationalized 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/18	Implementation of OHS Policy	# of OHS audits conducted	01 - OHS audit conducted	R200,000	R208,800	R 218,196	R626,996	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	R 625,200	R 652 709	R 1,870,909	N/A	N/A	Corporate Services
		# of fumigation and pest control conducted in the municipal facilities	4 fumigation and pest control conducted in all municipal offices	R 700,000	R729,400	R761,494	R2,190,894	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	R 2,500,000	R 2,605,000	R2,719,620	R 7,824 620	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	R65,459	R68,404	R196,563	N/A	N/A	Corporate Services

MTO/19	Wellness Programs	# of reports generated on Wellness Programs	4 reports generated on wellness Programs	R 600,000	R 625,200	R 652,709	R 1,877 909	N/A	N/A	Corporate Services
MTO/20	Personal Protective Equipment or Clothing	# of reports produced on issuing of Personal Protective Clothing # delivery note	4 reports generated on issuing of PPE/C	R 500,000	R 521,000	R543,924	R1,564,924	N/A	N/A	Corporate Services
MTO/21	Employees Satisfactory Survey	# of reports produced on Employees Satisfactory Survey	1 reports generated on Employees Satisfactory Survey	R 250,000	R 260,000	R 271,962	R 782,462	N/A	N/A	Corporate Services
MTO/22	Covid-19 supplies	# of reports of Covid-19 supplies reports compiled	4 reports of Covid-19 supplies reports compiled	R 2 500 000	R2 605 000	R2 719 620	R7 824 620	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	Labour Relations Disciplinary procedures	Turnaround time in initiating Disciplinary hearing Matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R50 000	R52 100	R54 392	R156 492	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	R7 500 000.00	R7 815 000.00	R8 158 860.00	R23 473 860.00	N/A	N/A	MM office
MTO/26	Turnaround time in responding to legal issues	Turnaround time in responding to	07 working days Turnaround time in	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM office

		legal issues from the date reported	responding to legal issues from the date reported							
RECORDS MANAGEMENT										
MTO/27	Upgrading 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	R700 000	R0.00	R0.00	R700 000	N/A	N/A	Corporate Services
MTO/28	Purchase of mobile filling and storage system	# Progress on acquisition of mobile filling and storage System	1 reports on purchase of mobile filling and storage system	R 500 000	R0.00	R0.00	R 500 000	N/A	N/A	Corporate Services
MTO/29	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/30	Disposal of redundant records	# %Progress report on the disposal of redundant records	100% report on disposal of redundant records	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# Awareness campaign on records management	4 Awareness campaign on records management							
MTO/31	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: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: THE OBJECTIVE “TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT” (OUTPUT 02)

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
INSTITUTIONAL PROJECTS											
BSDI/01	Fetakgomo Tubatse Highmast lights - Hot Spot Areas	# of Highmast lights to be installed	18 high mast lights to be installed	R10 000 000	N/A	N/A	R 10 000 000	MIG		1. Moroکه next to police station 2. Ga Selala next Built it 3. R555 Lavino Junction 4. Sehlaku next Mhluli 5. Old Mandagschoek hospital junction 6. Taung 7. Kgautswane 8. Alverton 9. Leboeng Market 10. Tswenyane 11. Magaba Park next to Lolo 12. Apel Taxi Rank 13. Mohlatse Taxi Rank 14. Lebrogong 15. Hoeraroep portion 2 16. Mphanama to Radingwana Bridege 17.	Technical
		# of Highmast lights to be energized	18 high mast lights to be energized	R 1 500 000	N/A	N/A	R 1 500 000	OWN			

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
										Dithabaneng /Ga serishane junction 18. Mmotwaneng	
BSDI/02	Planning and Design of Appiesdrooring to Manoke road	% Planning of Designs for Appiesdrooring to Manoke road	100% Planning of designs for Appiesdrooring to Manoke road	R 300 000.00	N/A	N/A	R 300 000	OWN	18	Appiesdrooring to Manoke	Technical Services
BSDI/03	Planning and design of Driekop access road from N3 Gamohlopi to Holong	% Planning of designs for Access roads N3 Gamohlopi to Holong	100% Planning of designs for Access road N3 Gamohlopi to Holong completed	R 300 000.00	N/A	N/A	R 300 000	OWN	7,19	Driekop, Ga-Mohlopi	Technical Services
BSDI/04	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 300 000.00	N/A	N/A	R 300 000	OWN	25	Mashamotane	Technical Services
BSDI/05	Planning and design of Mareseleng Access Road	% planning of designs for Mareseleng Access Road	100% planning of designs for Mareseleng Access road completed	R 300 000.00	R 28 000 000	N/A	R 28 300 000	OWN	25	Mareseleng	Technical Services
BSDI/06	Planning and design of Ga - Selala access road to Moshate	% planning of designs for Selala Access roads to Moshate	100% planning of designs for Selala Access roads to Moshate completed	R 300 000.00	N/A	N/A	R 300 000	OWN	17	Selala	Technical Services
BSDI/07	Construction of Ga Debeila to Mohlaletsi internal street Phase 1	% Progress in Construction of Ga Debeila to Mohlaletsi internal street phase 1	100% Progress in Construction of Ga Debeila to Mohlaletsi internal street phase 1	R 10 193 015.02	R 79 834 950 .24	N/A	R 90 027 965.26	MIG	3,36,39	Debeila - Mohlaletse	Technical Services
BSDI/08	Construction of Magakala access	% Progress in Construction of the Magakala Access	60% Progress in Construction of Magakala Access	R 27 952 110.10	R 10 000 000	N/A	R 15 498 129,5 8	MIG	39	Magakala	Technical Services

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
	bridge and access road – Phase 2	bridge and access roads phase 2	bridge and access roads phase 2								
BSDI/09	Construction of Mashung Internal street	% Progress in Construction of Mashung Internal street	100% Progress in Construction of Mashung Internal street	R32 122 342.42	R 10 000 00	N/A	R 44 460 000.00	MIG	36	Nchabeleng, Nkoana and Apel	Technical Services
BSDI/10	Construction of Motaganeng Access bridge & Road	% Progress in Construction of Motaganeng Access bridge & Road	100% Progress in Construction of Motaganeng Access bridge & Road	R 14 203 547.48		N/A	R 26 596 086,57	MIG	25	Motaganeng	Technical Services
BSDI/11	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/12	Municipal Electrification projects	# of Municipal households to be electrified	10758 municipal households to be electrified	R 22 000 000	N/A	N/A	R 22 000 000	Own /INEP	1, 5, 13, 19, 33	Taung, Praktiseer X 3 and X 11, Mandela east and west, Barcelona, Maputle, Tshwelopele park, riverside, Pakaneng, Mogabane Mountain view	Technical services
BSDI/13	Rehabilitation of Mabochoa Access bridge	% progress in rehabilitation of Mabochoa Access bridge	100% rehabilitation of Mabochoa Access bridge	R 3000 000	R2 000 000	N/A	R 5000 000	OWN	30	Mabochoa	Technical Service
BSDI/14	Rehabilitation of Mashilabele Access bridge	% progress in rehabilitation of Mashilabele Access bridge	100% rehabilitation of Mashilabele Access bridge	R 3000 000	R 2000 000	N/A	R 5000 000	OWN		Mashilabele	Technical Service

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
BSDI/15	Planning and Design of N1 road from Bothashoek T-junction to River Cross	% planning of designs for N1 road from Bothashoek T-Junction to River Cross	100% planning of designs for Bothashoek T-Junction to River Cross	R300 000	N/A	N/A	R 300 000.00	OWN		Bothasckoek, Rivercross	Technical Services
BSDI/16	Planning and Design of Municipal electrification projects	% planning of designs of municipal electrification projects	100% planning of designs for municipal electrification projects	R1000 000	N/A	N/A	R 1000 000.00	OWN	33,13	Mogabane village & Mountain view village	Technical Services
BSDI/17	Construction of Transfer stations	# of transfer stations constructed	2 transfer stations constructed (Penge and Mphanama, Cluster)	R 1500 000	R 1000 000	R 1000 000	R 35000 000		16,37	Penge, and Mphanama	Technical services
OPERATIONAL PROJECTS											
BSDO/1	Planning and Design of street lights on main intersections (four way stop next to coke cola to Tubatse ferrochrome), four way to Regional Office, R37 Bothashoek cross , towards Praktiseer, R555 Spar robots to Motaganeng 3 way stop Steelpoort town to Tubatse Ferrochrome, Steelpoort to Riba cross	Completion date for the planning and Design of street lights on main intersections (four way stop next to coke cola to Tubatse ferrochrome), four way to Regional Office, R37 Bothashoek cross , towards Praktiseer, R555 Spar robots to Motaganeng 3 way stop Steelpoort town to Tubatse Ferrochrome,	30 June 2022 planning and design of installation of street lights on main intersections (four way stop next to coke cola to Tubatse ferrochrome), four way to Regional Office, R37 Bothashoek cross, towards Praktiseer,R555 Spar robots to Motaganeng 3 way stop Steelpoort town to Tubatse Ferrochrome, Steelpoort to Riba cross	R 300 000	N/A	N/A	R 300 000	OWN	18,13,20,31, 36		Technical Service

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
		Steelpoort to Riba cross									
BSDO/2	Fencing of Steelpoort VTS	% progress report of fencing of Steelpoort VTS	100% progress report on the fencing of Steelpoort VTS	R 700 000	R 300 000	N/A	R 300 000	OWN	31	Steelpoort	Technical Services
BSDO/3	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	R 500 000	N/A	N/A	R 500 000	OWN	35	Malogeng	Technical Services
BSDO/4	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 5 000 000	R 8 000 000	R 10 000 000	R 23 000 000	OWN	31	Appiesdoring	Technical Services
BSDO/5	Fencing of Sebidikane/ Burgerfort Cemetery	% progress report on the fencing of Sebidikane / Burgersfort cemetery	100% progress report on the fencing Sebidikane/ Cemetery	R700 000	R 300 000	N/A	R 1 000 000	OWN	18	Burgersfort	Technical Sevices
BSDO/6	Completion of Appiesdoring Regional Cemetery	% progress report on the completion of Appiesdoring Regional Cemetery	100% progress report on the completion of Appiesdoring Regional Cemetery	R800 000	N/A	N/A	R 800 000	OWN	18	Appiesdoring	Technical Services
BSDO/7	Makua Library	% Progress in Construction of Makua Library	100% Progress in Construction of Makua Library	R 2 500 000	R4 500 000	R 3 000 000	R 10 000 000	OWN	29	Makua Library	Technical
BSDO/8	Praktiseer Library	% Progress in Construction of Praktiseer Library	100% Progress in Construction of Praktiseer Library	R 2 500 000	R4 500 000	R 3 000 000	R 10 000 000	OWN	29	Praktiseer Library	Technical
BSDO/9	Planning & Design of Praktiseer roads & Stormwater	% progress report of Planning & Design of Praktiseer roads & Stormwater	30 June 2021 completion report of Planning & Design of Praktiseer roads & Stormwater	R300 000	N/A	N/A	R 300 000	OWN	13	Practtiseer	Technical

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
BSDO/10	Planning & Design of Mapodile roads & Stormwater	% progress report of Planning & Design of Mapodile roads & Stormwater	30 June 2021 completion report of Planning & Design of Mapodile roads & Stormwater	R 300 000	N/A	N/A	R 300 000	OWN	02	Mapodile	Technical
BSDO/11	Planning & Design of Ohrigstad roads & Stormwater	% progress report of Planning & Design of Ohrigstad roads & Stormwater	30 June 2021 completion report of Planning & Design of Praktiseer roads & Stormwater	R 300 000	N/A	N/A	R 300 000.00	OWN	01	Ohrigstad	Technical
BSDO/12	Hoeraroop portion 2	% Planning and Design of sewer, water & electrification of Hoeraroop portion 2	100% Planning and Design of sewer, water & electrification of Hoeraroop portion 2	R 300 000	N/A	N/A	R300 000	OWN	36,37	Hoeraroop	Technical
BSDO/13	Stykraal A to Thobehlale internal road	% Planning and Design of Strykraal A To Thobehlale internal road	100% Planning and Design of Strykraal A To Thobehlale internal road	R 300 000	N/A	N/A	R 300 000	OWN	36	Strykraal A & Thobehlale	Technical
BSDO/14	Radingwana to Sekhukhune college internal street	% Planning and Design of Sekhukhune internal street	100% Planning and Design of Sekhukhune internal street	R 300 000	N/A	N/A	R 300 000	OWN	37	Radingwana	Technical
BSDO/15	Rehabilitation of VTS –Mabopo	% progress of rehabilitation of VTS –Mabopo	100% progress of rehabilitation of VTS –Mabopo	R1 500 000	N/A	N/A	R 300 000	OWN	36	Mabopo	Technical
BSDO/16	Rehabilitation of Roads to Regional Office	% rehabilitation of road to Regional Office	100% road to Regional office rehabilitated	R500 000	N/A	N/A	R500 000	OWN	36	Mashung	Technical
BSDO/17	Planning and Design of Stocking access road	% Planning and Design of Stocking access road	100% Planning and Design of Stocking road & stormwater	R300 000	N/A	N/A	R 300 000	OWN	2	Stocking	Technical

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
BSDO/18	Planning and Design of Ga Komane access road	% Planning and Design of Ga Komane access road	100% Planning and Design of Ga Komane access road	R300 000	N/A	N/A	R 300 000	OWN	12	Ga Komane	Technical
BSDO/19	Construction/Rehabilitation of Burgersfort Taxi Rank	% progress Construction/Rehabilitation of Burgersfort Taxi Rank	100% progress Construction/Rehabilitation of Burgersfort Taxi Rank	R4 000 000	R1000 000	N/A	R5 000 000	OWN	18	Burgersfort	Technical
BSDO/20	Completion of Magotwaneng Access Bridge and Access Road – Link Road to Provincial Road / Road D4190	% Progress in Completion of Magotwaneng Access Bridge and Access Road – Link Road to Provincial Road / Road D4190	100% Progress in Completion of Magotwaneng Access Bridge and Access Road – Connection to Provincial Road / Road D4190	R 2 500 000	N/A	N/A	R 2 500 000	OWN	39	Magotwaneng	Technical
BSDO/21	Electrification of Burgersfort Extension 71 & 72	% Progress in Electrification of Burgersfort Extension 71 & 72	100% Progress in Electrification of Burgersfort Extension 71 & 72	R 3 700 000	N/A	N/A	R 3 700 000	Mining Town	25	Burgersfort Township	Technical
BSDO/22	Construction of Burgersfort Extension 54 and 58 Culvert Drainage Structure and Link Road	% Construction of Burgersfort Extension 54 and 58 Culvert Drainage Structure and Link Road	100% Construction of Burgersfort Extension 54 and 58 Culvert Drainage Structure and Link Road	R 0.00	N/A	N/A	R 0.00	Mining Town	25	Burgersfort Township	Technical
BSDO/23	Ring-Fenced Sports Facilities	% Ring-Fenced Sports Facilities	100% Ring-Fenced Sports Facilities	R 10 000 000	N/A	N/A	R 10 000 000	MIG	36, 38, 2, 1,	Motodi, Mapodille, Orghistad, Nkoana, Nchabeleng, Radingwana and kgopaneng	Technical
BSDO/24	Roads Infrastructure	# of roads rehabilitated, installation of v-	3 roads rehabilitated and installation of v-drains, culvert &	R 4 500 000	R 10 000 000	12 000 000	R 39 000 000	OWN	All	Different villages	Technical Services

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Source of funding	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24					
		drains, culvert & construction low level bridge	construction low level bridges								Capital project

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

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
INSTITUTIONAL PROJECTS										
LEDI/01	Rationalization & Review of LED Strategy	% Rationalization & Review of LED Plan	100 % Rationalization & review of LED Strategy	R650 000	R300 000	R 300 000	R 1 250 000	N/A	N/A	LED
LEDI/02	Long Term Economic Growth strategy	% progress in Development of Long Term Economic Growth strategy	100% Long Term Economic Growth strategy developed	R 2 000 000	R 1 000 000	R 0.00	R 3 000 000	N/A	N/A	LEDT
LEDI/03	Development of Tjate Heritage Site	% Development of tjate Heritage Site (concept)	100% Development of tjate Heritage Site (concept)	R 1000 000	R1042 000	R1 088 000	R 3 129 000	All wards	All municipal villages	LEDT
LEDI/04	Fetakgomo-Tubatse SEZ	% Support to SEZ initiatives	100% Support to SEZ initiatives	R10 590	R11 035	R11 520	R 33 145	N/A	N/A	LED
LEDI/05	FTLM SEZ Institutional Framework	% Progress in Development of FTLM SEZ Institutional Framework	100% progress in development of FTLM SEZ Institutional Framework	R500 000.00	R521 000	R 544 000	R 1 564 000	N/A	N/A	LEDT
LEDI/06	Commercialization of LED/Trading Facilities	%Progress on Development on Commercialization of LED/Trading Facilities (PPP with the Municipality)	100% Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality)	R.0.00	R 0 .00	R 0 .00	R 0 .00	R 0 .00	R 0 .00	

LEDI/07	FTLM Grant Funding Policy	% progress in implementation of Grant Funding Policy	100% progress in 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/08	FTLM EPWP Policy	% progress in implementation of FTLM EPWP Policy	100% progress in 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/09	FTLM Street Trading By-Laws	% progress in development of FTLM Street Trading By-laws	100% progress in development of FTLM Street Trading By-laws	R 40 000	R 0 .00	R 0 .00	R 40 000	N/A	N/A	Legal Services/ Corporate Services			
LEDI/10	FTLM SMME By-Laws	% progress in implementation of FTLM SMME By-Laws	100% progress in implementation of FTLM SMME By-Laws	R 40 000	R 0 .00	R 0 .00	R 40 000	N/A	N/A	Legal Services/ Corporate Services			
LEDI/11	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/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department			
				2021/22	2022/23	2023/24							
OPERATIONAL PROJECTS													
LEDO/1	LED Fora	# of LED/Sector Forums held	4 LED Forums held	R110 348	R115 203	R331451	R 332 538	N/A	N/A	LED			
		# of Economic Summits Held	2 Summits Held (LED & Mining Summit)	R 158 850	R165 522	R 172 805	R497 176	N/A	N/A	LED			
LEDO/2	Local Farmers and Cooperatives Support	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported	R747 000	R778 374	R812 622	R2 337 000	N/A	TBC	LED			
		# of sustained agricultural projects supported	4 sustained agricultural projects supported								all wards	TBC	LED
		# of New Agricultural projects supported	04 New Agricultural projects supported								all wards	TBC	LED
		# of Agricultural/Co-ops Summits/Seminar facilitated	02 Agricultural Summits/Seminars facilitated										

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
LEDO/3	Street Traders (Hawkers) Support	# initiatives facilitated for monitoring of existing stalls	3 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 22 070	R 23 041	R 66 290	Across all wards	Across all wards	LED
		# of Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	4 Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	R20 900	R21 778	R22 736	R 65 414	Across all wards	Across all wards	LED
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 (04) to be supported	R115 431	R120 279	R125 571	R361 281	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
		%Alignment of Social Labour Plans with the IDP Community Needs	100% of Alignment of Social Plans with the IDP Projects Community Needs	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Villages	LED
		# of initiatives facilitated towards Mining Community	*20 Initiatives facilitated towards Mining Community	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LED

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
		Stakeholder Engagement Forums	Stakeholder Engagement Forums							
		% 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	Feasibility Study for Eastern and Western Ring Roads	% Progress Development of Feasibility Study for Eastern and Western Ring Roads	100% FTLM Feasibility Study for Eastern and Western Ring Roads	R1000 000	R0.00	R0.00	R 1 000 000	18	Bugersfort and nearby towns	LED&T
LEDO/8	Promotion of Local Tourism	# of overnight accommodation facilities awareness workshops	1 of overnight accommodation facilities awareness workshops conducted	R 52 950	R 55 174	R 57 602	R 165 725	All Wards	All Wards	LEDT
		# of tourism attraction sites promoted	*4 tourists attraction sites promoted	R 50 000	R 52 100	R 54 392	R 156 492	All wards	All affected sites	LED
LEDO/9	Fetakgomo Tubatse Tourism (Destination Marketing Plan)	# FTLM Destination Marketing Plan	# FTLM Destination Marketing Plan	R250 000	R 260 500	R 271 962	R 782 462	18	All villages	LED&T,
LEDO/10	Development of investment and catalytic projects	# of catalytic projects facilitated	2 of catalytic projects facilitated	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT
LEDO/11	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
LEDO/12	Business Operating Permits	% of Business Operating permit issued to local traders	100% Business operating permits issued to traders as when requested	R200 000	R208 400	R217 570	R 625 970	Across all wards	Across all wards	LED

KPA.5 FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: “TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT” OUTCOME 06

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Responsible Department
				2021/22	2022/23	2023/24		
INSTITUTIONAL PROJECTS								
BTOI/01	Budget	Approval date of main Municipal Budget of 2022/23	31 May 2022 approval date of main Municipal Budget of 2022/23	R0.00	R0.00	R0.00	R0.00	BTO
		Approval date of 2021/22 Budget Adjustment	28 February 2022 Approval date of 2021/22 Budget Adjustment	R0.00	R0.00	R0.00	R0.00	BTO
		Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2022 Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	R0.00	R0.00	R0.00	R0.00	BTO
		#of Quarterly Reports submitted to Council(s52)	4 Quarterly Reports submitted to Council(s52)					
		MSCOA implementation	4 Quarterly Reports submitted to Council	300 000	312 600	312 600	925 200	BTO
		Financial System Management	100% Fully functional of the financial system and support	5 000 000	5000 000	5000 000	15 000 000	BTO
BTOI/02	Financial Reporting	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
		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
BTOI/03	External Audit	% of 2019/20 AGSA findings resolved	100% of 2019/20 AGSA findings resolved	R 7 500 000	R 7 815 000	R 7 927 536	R 23 242 536	All municipal Departments
BTOI/04	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/05	SCM Implementation	# SCM reports submitted to council	# 4 SCM reports submitted to council	R 1 000 000	R0.00	R0.00	R 1 000 000	BTO
BTOI/06	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/07	Revenue Management	% Billing vs Collection	70% revenue collected from billed revenue sources	R 4 500 000	R 4 689 000	R 4 756 522	R 13 945 522	BTO

Project No.	Project/Program me	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Responsible Department
				2021/22	2022/23	2023/24		
BTOI/08	Asset And Inventory Management and Asset management system	# of Municipal asset maintenance reports produced	12 Municipal asset maintenance reports produced	R 6 500 000	R 6 773 000	R 6 870 531	R 13 945 522	BTO
		# of Asset counts conducted	4 Asset counts concluded					

Project No.	Project/Programme	Performance Indicator	2020/21 Targets 2021/22 Targets	Budget & Target			Overall Total	Responsible Department
				2021/22	2022/23	2023/24		
BTOI/09	Insurance of Municipal Assets	Turnaround time in insuring assets after delivered to the municipality	24 hours turnaround time in insuring assets after delivered to the municipality	R 4 800 000	R 3 138 000	R 3 282 348	R 11 220 348	BTO
		# 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 2021					
		Self-Insurance	Quarterly reports on self-insurance					
BTOI/ 10	UIFW and Contract Management	% reduction of UIFW and non-compliance	100% reduction of UIFW and non-compliance to contract management	3 500 000	3 647 000	3 699 517	R10 846 517	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 2021 completion date for Demand Management Plan reviewed	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; 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 2021 of indigent register generated	R0.00	R0.00	R0.00	R0.00	BTO
BTOO/04	Contract and Compliance Management	Document Management	Quarterly Offsite Storage Management report	1 960 000	2 042 320	2 071 729	R6 074 049	BTO
		Contract and Compliance Management	Quarterly Contract and Compliance report	R0.00	R0.00	R0.00	R0.00	BTO
BTOO/05	Financial Reporting	AFS preparation	Quarterly AFS preparation	2 000 000	2 084 000	2 114 010	6 198 010	BTO
		Bank reconciliation report	Quarterly Bank reconciliation reports					
		Operational Reports	Quarterly SDBIP consolidated reports	R0.00	R0.00	R0.00	R0.00	BTO
BTOO/06	Internal Audit and External Audit	% progress in reduction of Internal Audit findings	100% progress in Reduction Internal Audit findings	R0.00	R0.00	R0.00	R0.00	BTO
		% progress in reduction of External Audit findings	100% progress in Reduction External Audit findings					

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	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
INSTITUTIONAL PROJECTS COMMUNITY SERVICES										
GGI/01	Rehabilitation of Apel Burgersfort Recreation parks	Completion date in the rehabilitation of Apel Recreational Park	30 June 2022 rehabilitation of Apel Recreational Park completed	R500 000	R700 000	R800 000	R 500 000	36	Ga Nkoana	Community Services
		Completion date in the rehabilitation of Burgersfort Recreational Park	30 June 2022 rehabilitation of Burgersfort Recreational Park completed					18	Burgersfort	
GGI/02	Commercialization of Apel and Burgersfort recreational park	Completion date in the commercialization of Apel Recreation Park	30 June 2022 commercialization of Apel Recreation Parks	R500 000	R600 000	R0	R11 00 000	36	Ga-Nkoana	Community Services
		Completion date in the commercialization of Burgersfort Recreation Park	30 June 2022 commercialization of Burgersfort Recreation Park					18	Burgersfort	
GGI/03	Development of New Burgersfort Landfill site though Public Partnership	Completion date in obtaining landfill operating permit	30 June 2022 landfill site operating license obtained	R 1 000 000	R 2000 000	R0	R 3 000 000	18	Burgersfort	Community Services
GGI/04	Noise pollution by-laws	Completion date of gazette of Noise pollution by-law	30 June 2022 noise pollution by-laws gazette	R50 000	R0.00	R0.00	R50 000	All Cluster	All clusters	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGI/05	Air quality management- by law	% progress in development of Air quality management by-law	100% Air quality management by-law developed	R50 000	R0 00	R0.00	R50 000	All Cluster	All Clusters	Community Services
GGI/06	Cemetery and crematoria by-law	% progress in the development of cemetery and crematoria by-law	100% cemetery and crematoria by-law developed	R50 000	R0 00	R0.00	R50 000	All Cluster	All Clusters	Community Services
GGI/07	Traffic management by-law	% progress in the development of traffic management by-law	100% traffic management by-law developed	R50 000	R0 00	R0.00	R50 000	All Cluster	All Clusters	Community Services
GGI/08	Review of the rationalized Disaster Management Plan	Completion date for review and rationalization of Disaster Management Plan	31 December 2021 review and rationalization of Disaster management plan completed	R100 000	R 104 200	R 108 785	R 312 985	All	All	Community Services
GGI/09	Community Safety Plan	% progress in development of Community Safety Plan	100% community Safety Plan Developed	R0.00	R0.00	R0.00	R0.00	All cluster	All cluster	Community Services
GGI/10	Functionality of FTLM Traffic Stations	# of functional traffic stations	04 - Functional Traffic Stations (Burgersfort, Mabopo,	R 0.00	R 0.00	0.00	R 0.00	N/A	N/A	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
			Steelpoort and Praktiseer)							
GGI/11	Facilitate total transfer of facilities into municipal ownership	# of facilities transferred into municipal ownership (Mabopo DLTC & Leboeng TSC)	2 facilities transferred into municipal ownership (Mabopo DLTC & Leboeng TSC)	0.00	0.00	0.00	0.00	01 & 36	Leboeng & Mabopo	Community Services
GGI/12	Implementation of the findings from Transport Inspectorate Unit	# of reports generated on the implementation of the findings from Transport Inspectorate Unit	2 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
GGI/13	Professional service refuse removal	# of refuse removal services reports submitted to council	4 refuse removal services reports submitted to council	R 10 530 000	R 10 972 260	R11 455 039	R 32 957 299	N/A	N/A	Community Services
OPERATIONAL PROJECTS										
Parks, Cemeteries and Crematoria										
GGO/01	Annual Renewal of Integrated Cemetery management system	# Integrated Cemetery management system renewed	1 Integrated Cemetery management system renewed	R 150 000	R156 300	R163 177	R469 477	18	Burgersfort	Community Services
GGO/02	Maintenance of cemeteries	# of municipal cemeteries maintained	5 municipal cemeteries maintained	R 150 000	R 156 300	R 163 177	R 469477	01,02, 13, 16,18,31	Penge, Mapodile, Praaktiseer , Ohrigstad ,Burgersfort	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGO/03	Feasibility study for Apel cemetery	# Feasibility study on Apel cemetery	1 Apel regional cemetery feasibility study conducted	R 100 000	R0.00	R0.00	R 100 000	37	Apel	Community Services
GGO/04	Maintenance & Beautification (Parks)	# of reports generated on maintenance and beautification of municipal gardens	4 reports generated on maintenance and beautification of municipal gardens	R 543 400	R 566 223	R 491 137	R 1 700 759	18 & 36	Burgersfort & Apel	Community Services
Community Safety										
GGO/05	Transport forum	# of Transport fora held	4 transport fora held	R 10 000	R 10420	R10878	R 31298	N/A	N/A	Community Services
GGO/06	Road Safety and Law enforcement Campaigns	# of Road Safety and Law enforcement campaigns conducted	4 Road Safety and Law enforcement campaign conducted	R 10 000	R 10420	R10878	R 31298	All Clusters	All clusters	Community Services
GGO/07	Calibration of speed measuring devices and vehicle testing machines	# of times speed measuring devices calibrated	2 times speed measuring devices calibrated	R 400 000	R416 800	R 435 139	R 1 251 939	N/A	N/A	Community Services
GGO/08	Purchasing of traffic official uniform	# of time traffic official uniform purchased	2 time traffic official uniform purchased	R 1060 000	R 1104520	R 1153119	R 3317639	N/A	N/A	Community Services
GGO/09	Functionality of Traffic Stations	# Learners tested	4000 Learners tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
		# of Drivers tested	4000 of Drivers tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
		# Vehicles tested for road worthiness	600 Vehicles tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGO/10	Calibration of vehicles testing machines	# of vehicles testing machines calibrated	2 x calibration of vehicles testing machines	R 200 000	R 208 800	R 218 196	R 628 023	31 & 36	Steelpoort and Mobile VTS	Community Services
GGO/11	Procurement of trees and flowers	# of trees and flowers procured	100 x trees & 100 Flowers procured	R 150 000	R 156 300	R 163 177	R 469477	All clusters	All clusters	Community Services
GGO/12	Coordination of Community Safety Forum	# of report on the establishment of community safety forum	4 reports generated on the establishment of community safety forum	R 10 000	R 10420	R10878	R 31298	All Clusters	All clusters	Community Services
GGO/13	Establishment of weigh bridge	# of weigh bridge established	01 weigh bridge established	R 0.00	R 0.00	R 0.00	R 0.00	18	Burgersfort	Community
GGO/14	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/15	Advance driver training of traffic officers	# of advance driver training of traffic officers facilitated	1 advance training of drivers traffic officers facilitated	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Community Services
GGO/16	Refresher course training of examiners	# of refresher course training attended	1 refresher course of examiners attended	R 0.00	R0.00	R 0.00	R 0.00	N/A	N/A	Community Services
GGO/17	Traffic Management Systems (New) Migration from Traffman and TCS	# of traffic management systems procured	1 traffic management systems procured	R 100 000	R104 400	R 109 098	R 400 000	N/A	Burgersfort head office and Apel Office	Community Services
ENVIRONMENT AND WASTE MANAGEMENT										

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department				
				2021/22	2022/23	2023/24								
GGO/18	Operation and Management of landfill sites	# of landfill site maintenance reports produced	4x land fill sites maintenance reports produced	R7 600 000	R7 919 200	R8 267 645	R23 786 845	34	Malogeng	Community Services				
GGO/19	Professional service refuse removal	# of households receiving weekly refuse removal services	11 500 households receiving weekly refuse removal services	R8 530 000	R888 826	R9 279 343	R 26 697 603	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 Director	4 refuse removal services reports submitted to Director	R 0.00	R 0.00	R 0.00					R 0.00	N/A	N/A	Community Services
		# of waste liter/pickers purchased	50 waste liter/pickers purchased	R50,000	R52,100	R54,392					R156 492	N/A	N/A	Community Services
GGO/20	Procurement of mobile balling machines	# of mobile balling machines procured	2 x mobile balling machines procured	R 400 000	R 100 000	R 105 800	R 805 800	N/A	N/A	Community Services				
GGO/21	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	R400 000	R 0.00	R 0.00	R 400 000	34	Malogeng	Community Services				
GGO/22	Land Fill compliance Monitoring Committee sessions for	# 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	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
	Malogeng and Burgersfort		*04 x Compliance monitoring committee session attended for Burgersfort							
		*02 x external landfill audit for Malogeng/Burgersfort conducted	R250 000	R 265 00	R 271962	R 782462	18 & 34	Burgersfort & Malogeng	Community Services	
GGO/23	Environmental Forum Meetings	# of environmental forum meetings attended	02 environmental forum meetings attended	R5000	R5210 00	R5439	R15649	N/A	N/A	Community Services
GGO/24	Purchasing of PPE	% progress in the purchasing of Personal Protective Equipment's /clothing.	100% progress in the purchasing of PPE	R150 000	R 15300	R 169477	R 469477	N/A	N/A	Community Services
GGO/25	Purchase of refuse working tools(refuse bags, gloves, dust musk	# of refuse working tools purchased(refuse bags, gloves, dust musk	*600 Refuse working tools purchased: 300 x packets refuse bags *150 x packets gloves *150 x packets dust musk	R 200 000	R208400	R217 570	R 625969	N/A	N/A	Community Services
GGO/26	Pilot project for the extension of waste services to rural areas	# of rural areas for pilot project on waste collection	2 x rural areas for pilot projects on waste collection	R2 000 000	R 2088 000	R2181 960	R2 058 000	34 &36	Praktiseer Ext 2 & Atok	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGO/27	Cleaning of Towns	# of reports on cleaning of town generated	4x of reports on cleaning of town generated	R3 000 000	R3126 000	R3263544	R9389544	02,13,31	Burgersfort, Steelpoort & Ohrigstad	Community Services
GGO/28	Installation of demarcation of perks for Malogeng landfill buffer zone	% progress in installation of perks for Malogeng landfill buffer zone	100% of demarcation of perks for Malogeng landfill buffer zone installed	R200 00	R 0.00	R 0.00	R200 000	34	Malogeng	Community services
DISASTER MANAGEMENT										
GGO/29	Purchase of disaster relief material (blankets & sponges)	# Of disaster relief material purchased	2000 disaster relief material purchased (1355= blankets, 640=sponges, 5 relief shelters	R1,109,862	R1,156476	R1,207361	R 3 473699	All clusters	All clusters	Community Services
GGO/30	Development of Disaster relief policy	% progress in the development of disaster relief policy	100% disaster relief policy developed	R0.00	R0.00	R0.00	R0.00	All clusters	All clusters	Community Services
GGO/31	Disaster Awareness campaigns held	# of disaster awareness campaigns held	2 disaster awareness campaigns	R 10 967	R 11 460	R 11 976	R 34 438	All Cluster	All clusters	Community Services
GGO/32	Disaster advisory forum	# of disaster advisory forum held	2 disaster forum held	R 11 088	R 11 554	R 12 131	R 34 818	N/A	N/A	Community Services
		# of Disaster Advisory Technical Committee meetings held	2 disaster advisory Technical Committee meetings held							Community Services
GGO/33	Paupers burials for the needy	% of paupers burials request conducted	100% of paupers burials request conducted	R 220 000	R 229 240	R239326	R 688566	All	All	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGO/34	Coordination of Thusong Service Center's	# of service level agreements reviewed	10 service level agreements relieved	R0.00	R0.00	R 0.00	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	R 0.00	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 11 554	R12 062	R 34 704	N/A	N/A	Community Services
		# of Thusong Services centre awareness reports generated	2 Thusong Services centre awareness report generated	R 11 088	R 11 586	R12 131	R 34 818	2,6,12,2 7,28,29, 31,01,24 ,26,32,3 3,34 & 35	Cluster B,C & F	Community Services
SPORTS, ARTS AND CULTURE										
GGO/35	Sports, Arts and culture programmes	# sports, Arts and culture programmes implemented	2 Calendar Events facilitated (library week & world book)	R 0.00	R 0.00	R 0.00	R 0.00	02, 01, 18	Mapodile, Burgersfort, Ohrigstad	Community Services
		# sports, Arts and culture programmes conducted	4 sports, Arts and culture programmes conducted	R0	R0	R0	R0		Leboeng, Driekop, Steelpoort and Apel Clusters	Community Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
		# of books purchased for Public Libraries	300 books purchased for Libraries	R 450 000	R 468 900	R 489 532	R 1 408 432	01,02,18 & 34	Ohrigstad, Mapodile, Burgersfot & Atok	Community Services

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/2022	2022/2023	2023/2024				
COMMUNICATIONS : INSTITUTIONAL PROJECTS										
GGI/14	Printing of news letters	# of newsletter editions printed	4 newsletter editions printed	R 300 000	R 312 600	R 326 354	R 938 954	ALL	ALL	MM's Office
OPERATIONAL PROJECTS										
GGO/36	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 2 000 000	R 2 088 000	R 2 181 960	R 6 269 960	ALL	ALL	MM's Office
GGO/37	Communication Strategy	Completion date for reviewing of Municipal Communication Strategy (internal & Public)	31 December 2021 reviewing of Municipal Communication Strategy completed (internal & Public)	R 100 000	R 0.00	R 0.00	R 100 000	ALL	ALL	MM's Office
GGO/38	Marketing and Branding of the Municipality	# of promotional materials procured (diaries, calendars, posters, banners & gazebos)	1112 promotional materials procured (1000 diaries, 5 000 calendars, 4 gazebo and 8 banners), 5000 new Councillors posters ,business cards	R 1 200 000	R 1 250 400	R 1 305 417	R 3 755 817	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/2022	2022/2023	2023/2024				
		# of Municipal signage and welcome boards installed	9 welcome boards installed. 12 Municipal signage installed							
GGO/39	Public relations	Image and reputation branding	Appointment of reputation and image consultant	R 1 000 000	R 1 042 000	R1 087 848	R 3 129 848	ALL	ALL	MM's Office
		# of Print and Electronic media statements released	24 print and electronic media statements released	R 0.00	R 0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO/40	Customer care framework	completion date of customer care survey	30 September 2021 customer care survey conducted	R250 000	R261 500	R271 962	R 783 745	ALL	ALL	MM's Office
GGO/41	Communication infrastructure	Procurement of communication tools	3 x Drones 5 x TV sets 5 x Cameras 2 x mobile projectors	R100 000	R 0.00	R 0.00	R 100 000	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				
RISK MANAGEMENT										
INSTITUTIONAL PROJECTS										
GGI/15	Implementation of risk management policy and strategy.	# of risk assessment reports submitted to Council	3 risk assessment reports submitted to Council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of investigation reports produced	4 investigation reports produced	R 2 500 000	R 3 000 000	R 3 126 000	R 8 626 000			

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
GGI/16	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.	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGI/17	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/42	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 55 450	R 100 000	R 104 000	R 259 450	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
		# of reports produced on the risks implementation of actions plans.	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/43	Development of Business Continuity Management and Disaster Recovery Plan	% on the development of BCM and DRP.	100% developed BCM & DRP	R 200 000	R 400,000	R 0.00	R 600 000	ALL	ALL	MM's Office
GGO/44	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.	R 55 000	R 55 000	R 57 768	R 167 768	ALL	ALL	MM's Office
		# of Anti-Fraud and corruption	1 Anti-Fraud & corruption							

Project No.	Project/Programme	Performance Indicator	2020/2021 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2020/2021	2021/2022	2022/2023				
		awareness campaigns facilitated	awareness campaigns facilitated							
GGO/45	Implementation of security policy and plans	# of security inspections conducted on private security companies.	4 reports produced on security inspections conducted on private security companies.	R 34 000 000	R 47 000 000	R 48 974 000	R 129 974 000	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	1 security awareness campaigns facilitated	R55 000	R55 000	R55 000	R165 000	ALL	ALL	MM's Office
GGO/46	Establishment of municipal control room	# of control room established and installation of CCTV cameras	1 municipal control room established and installation of CCTV cameras.	R800,000	R 500,000	R 400 000	R 1 700 000	ALL	ALL	MM's Office
GGO/47	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
GGO/48	Procurement of security equipment	% of security equipment procured.	100% security equipment procured	R 300,000	R300,000	R 300,000	R 900 000	ALL	ALL	MM's Office
GGO/49	Installation of alarm control system	# of alarm control system installed	3 alarm system installed.	R 250 000	R250 000	R 250 000	R 750 000	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
INTERNAL AUDIT										
INSTITUTIONAL PROJECTS										
GGI/18	Risk Based Audit Projects	# of Internal Audit Risk Based projects conducted	8 - internal audit- risk based audit conducted	1 200 000	1 252 800	1 309 176	3 761 976	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
GGI/19	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 *Internal Audit Plan *Internal Audit Methodology	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGI/20	Functionality of Audit and Performance committee	# of audit committee reports Submitted to council	4 audit committee reports Submitted to council	R 800 000	R 835 200	R 872 784	2 507 984	ALL	ALL	MM's Office
		# of Performance committee reports Submitted to council	4 Performance committee reports Submitted to council					ALL	ALL	MM's Office
GGI/21	Clean Audit	% reduction of AG prior year findings	100% reduction of AG prior year findings	R 0.00	R 0.00	R 0.00	R0.00	ALL	ALL	MM's Office
OPERATIONAL PROJECTS										
GGO/50	Risk Based Audit Projects	# of Internal Audit reports submitted to Audit committee	8- Internal Audit reports submitted to Audit committee	R 0.00	R 0.00	R 0.00	R0.00	ALL	ALL	MM's Office
GGO/51	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/52	Internal Audit Co-sourced projects	# of Co-sourced Audit projects conducted	02 - Internal audit- Compliance audit conducted (Internal Audit Follow-up, AFS Review)	1600 000	1670400	1745568	5015968	ALL	ALL	MM's Office
			Specialized Audit Project (Ad-hoc Request ; IT Audit and mSCOA) submitted to Audit committee							

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/24				
			02 - Internal audit- Compliance audit reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	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/53	Functionality of Audit committee	# of audit committee meetings facilitated	4 audit committee meetings held	20 900.00	21 819.60	22 801.48	65 521.08	ALL	ALL	MM's Office
GGO/54	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	2021/22 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2021/22	2022/23	2023/2024				
Public Participation										
GGO/55	Public Participation	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	R 318 808	R 332 835	R 347 812	R 999 455	All wards	All villages	Corporate Services
		# of public participation facilitated for IDP/BUDGET presentation	01 – public participation facilitated for IDP/BUDGET presentation	R 388 279	R 405 363	R 423 604	R 1 217 246	All wards	All villages	
		% of public participation facilitated for laws presentation	100% public participation facilitated By – law presentation	R338 280	R404 588	R422 390	R1 215 258	All wards	All villages	
GGO/56	Ward committee support and stipend	# 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

		# ward committee conference	1 of ward committee conference held	R 2,000,000	R 2,088,000	R 2,181,960	R 6,269,960	N/A	N/A	
COUNCIL SUPPORT										
GGO/57	Council Support	# of EXCO meetings held	12 EXCO meetings held	R 10,000.00	R 10,420.00	R 10,878.48	31,298.48	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 20 840.00	R 21 756.96	R 62 596.96	N/A	N/A	
		# of ordinary council meetings held	4 ordinary council held	R 20 000.00	R 20 840.00	R 21 756,96	R62 596.96	N/A	N/A	
		# special council	3 Special council held							
GGO/58	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/59	Local Geographic names committee	# completion date for the establishment LGNC Committee	31 March 2022	R50 000	R52 100	R54 392	R156 492	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/60	Mayoral Magosi Forum	# of Mayoral Magoshi forum held	4 Magoshi forum held	R 50,000	R 52,200	R 54,549	R 156,749	N/A	N/A	Corporate Serices
INFORMATION TECHNOLOGY UNIT										
GGO/61	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 2022	R 7,000,000	R 7,614 936	R 7,636,860	R21,908 936	1,2,3,13,18,34& 36	Burgersfort, Ohrigstard,Mohl aletsi,Mapodile, Praktisier,Mashu ng & Atok	Corporate Services
GGO/62	Disaster Recovery Plan and Service Continuity	%Review Report of DRP and Service continuity plan	100% Review of DRP and Service	R 0.00	R 0.00	R 0.00	R 0.00	18	Burgersfort	Corporate Services

			Continuity completed							
GGO/63	IT Software Licences	% Renewal of IT Software Licenses	100% 30 March 2022 Renewal of IT software Licenses completed	R1 567 500	R633 335	R1 705 202	R 4,906 037	18 & 36	Mashung & Burgersfort	Corporate Services
GGO/64	Implementation of IT Systems Support	Turnaround time for providing support fixing IT Systems	5 working days turnaround time for providing support in fixing IT Systems	R 4,768,750	R4 969 038	R5 187 675	R14 925 463	18 & 36	Mashung & Burgersfort	Corporate Services
GGO/65	IT governance	% Review of IT Strategy Plan	100% 30 October 2022 review of IT Strategy plan completed.	R 0.00	R 0.00	R 0.00	R 0.00	1,2,3,13,18,34 & 36	Burgersfort, Ohrigstard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO/66	IT Computer Hardware's	% Replacement of old IT computer Hardware's	100% 31st December 2022 for replacement of old IT computer Hardware's replaced	R 1 200 000	R 200 000	R 0.00	R1 400 000	1,2,3,13,18,34 & 36	Burgersfort, Ohrigstard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO/67	Leasing of Printing and Copies machine	Leasing of Printing and Copies machine	30 September 2021 Leasing of Printing and Copies machine	R 3 156 000	R 3 301 776	R 3 453 455	R 9 910 931	18 & 36	Mashung & Burgersfort	Corporate Services

Project No.	Project/Programme	Performance Indicator	2021/22 Targets	Budget & Target			Overall Total	Wards	Responsible Department
				2021/22	2022/23	2023/24			
SPECIAL PROGRAMMES									
GGO/68	Special Programmes	# of Disability initiatives conducted	8 Disability Initiatives conducted	R 52,250	R 54,549	R 57,003	R 163,802	N/A	Corporate Services
		# of Youth initiatives conducted	5 Youth initiatives conducted	R 200,000	R 208,800	R 218,196	R 626,996	N/A	Corporate Service

		# of Mandela Day held	1 Mandela day Held	R 54,967	R 57,385	R 59,967	R 172,320	N/A	Corporate Service
		# of Children Initiatives conducted	4 Children initiatives conducted	R 27,483	R 28,692	R 29,983	R 86,160	N/A	Corporate Service
		# of Gender Initiatives conducted	5 Gender Initiatives conducted	R 27,483	R 28,692	R 29,983	R 86,160	N/A	Corporate Service
		#of Elderly Initiatives conducted	8 Elderly initiatives conducted	R 27,483	R 28,692	R 29,983	R 86,160	N/A	Corporate Service
		# of Moral Regeneration initiatives conducted	8 Moral regeneration initiatives conducted	R 27,483	R 28,692	R 29,983	R 86,160	N/A	Corporate Service
		#of Local Aids Council initiatives conducted	-4 Local Aids Council initiatives conducted	R 131,920	R 137,725	R 143,922	R 413,569	N/A	Corporate Service
GGO/69	Mayoral Programmes	# Stakeholder Engagement held	4 Stakeholder Engagement held	R 50,000	R 52,200	R 54,549	R 156,749	N/A	Corporate Service
		# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R 109,934	R 114,771	R 119,935	R 344,640	N/A	Corporate Service

4.1 PROJECT BY OTHER SECTORS

RESPONSIBLE MINE	PROJECT NAME	VILLAGE	FINANCIAL YEAR	BUDGET
Tshepong Mine	Electrification project	Ga-Maroga	2021-2022	R3m
Tshepong Mine	Construction of multipurpose indoor sport facility	Ga-Maroga	2022-2023	R5m
Tshepong mine	Construction of Ga-maroga to R37 road and bridge.	Ga-Maroga	2021-2022	R15m
GLENCORE	Electrification program	Kutullo, Ga-Mampuru, Tsakane and Mahlakwa	2021-2025	R50m
GLENCORE	Construction of Water reticulation program and bulk	Ga-Malekane, Ga-Mampuru, Ga-Phasha< Tukakgomo, Mahlakwa, Eerstegeluk, and Stocking	2021-2022	R18m
Modikwa Mine	Water reticulation	Balotjaneng, Mahubane, Digabane, Sekiti, Swale and Hwashi	2021-2022	R13m
Modikwa mine	Tarring of road	Ga-Mamphahlane	2021-2022	R12m
Modikwa mine	Upgrade of road D4167 and D4170	Mandaagshoek	2021-2022	R5m
Modikwa mine	Tarring of road	Masojane to Mpitikoane	2021-2022	R10m
Modikwa mine	Construction of sports complex	Sehlaku	2021-2022	R9m
Nkwe platinum mine	Water reticulation project	Ga-Ratau, Ga-Mpuru and Mamphahlane	2021-2022	R10m
SAMANCORE	Contribution towards construction of Malekane steel bridge	Ga-Malekane	2021-2022	R22m
SAMANCORE	Bulk water supply	Ga-Phasha and Ga-Mampuru	2021-2022	R7.8m
SAMANCORE	Bulk contribution (Dehoop)	Dehoop water supply	2021-2022	R24m
SAMANCORE	Lwala bulk water supply	Lebalela North	2021-2022	R16m
SAMANCORE	Electrification of households	Makgemeng	2020-2021	R8m
DWARS MINE	Electrification of households	Ga-Rantho	2020-2021	R11m
DWARS MINE	Construction of school	Nkotwane Secondary school	2021-2022	R16m
DWARS MINE	Water reticulation program	Ga-Rantho	2020-2021	R3m
ANGLO(Twickenham mine)	Construction of road and Bridge	Ga-Mashbela, Serafa, Madifahlane to R37	2021-2025	R198m
ANGLO(Mototolo)	Contribution towards construction of steelbridge	Ga-Malekane	2020-2021	R10m
DWARS MINE	Contribution towards construction of steelbridge	Ga-Malekane	2020-2021	R15m
ANGLO (Twickenham)	Construction of Acces bridges	Swazi Mnyamane and Ga-Mampa	2021-2022	R30m
ANGLO (Twickenham)	Construction of community library	Ga-Kgoete	2021-2022	R7.5m
ANGLO(Twickenham)	Construction of Early child development centres	Ga-Mashishi and Phashaskraal	2021-2022	R9m
ANGLO American	MCDP 2021 Service delivery capacity Programme	Fetakgomo Tubatse	2021-22	N/A
BCR Mine	Construction of road from	Dithamaga to R555	2021-2022	
Black Chrome Mine	Water Project	Kampeng Village	2021-2022	R33,540
Black Chrome Mine	Water Projects	Mandela Village	2021-222	R56,876
Black Chrome Mine	Water Project	Maangabane Village	2021-2022	R54,410
Black Chrome Mine	Water Project	Makurung Village	2021-2022	R40,616

PROJECT NO.	PROJECT NAME	NO OF CONNECTIONS	BUDGET
ESKOM PROJECTS FOR 2021-22 FINANCIAL YEAR			
1.	MOTLOLO/PODILE	350	R 6 784 223.99
2.	GA-MPHETHI	50	R 923 023.67
3.	GAREAGOPOLA	375	R 7268 811.41
4.	GA-MAMPHAHLANE	124	R 2 403 553.64
5.	GA-MPURU	40	R 1 919 455.11
6.	HWASI	76	R 2 305 740.21
7.	MAHUBANE	116	R 3 571 477.18
8.	MASHILABELE/SHUSHUMELA EXT	82	R 1 589 446.76
9.	SWALE/ MAADAGSOEK	40	R 2 169 395.61
10.	SEHLAKU	17	R 329 519.45
11.	MPHAANENG EXT	17	R 1 706 184.95
	TOTAL		R 30 970 831.98
CONFIRMATION OF 2021-22 PRE-ENGINEERING PROJECTS			
1.	MATJADITSHUKHUDU		R 1 453 762.28
2.	MAAPEA HLOLOLO		R 1 033 786.51
3.	FRANS PARK		R 1 615 291.43
4.	GA-RIBA CROSS (LEGABENG)		R 345 672.37
5.	NAZARETH/STELLENBOSCH (ELVATON)		R 2 497 240.54
	TOTAL		R 6 945 753.13
1.	FETAKGOMO –TUBATSE 5B (INFILLS)		R 107 686.10

Sekhukhune District

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
Feasibility report and technical report and Tender scoping documentation	Mooihoek bulk water supply phase 4F1	None	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	Number of km of bulk pipeline tested and commissioned	Testing and commissioning of 1 Km bulk pipeline	R94 645 000. 00	R0.00	R0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase G1.1		1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier		R0.00	R0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Mooihoek bulk water supply phase G1.2		1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk pipeline constructed	Construction of 4.7 Kilometers of bulk water supply pipeline.		R0.00	R0.00	RBIG
Feasibility report and technical report and	Construction of Mooihoek bulk water		17km of bulk water supply pipeline completed	Number of km of bulk pipeline constructed	Construction of 4.9 Kilometres of bulk water supply pipeline. Construction of 500KL		R0.00	R0.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
Tender scoping documentation	supply phase G2				Reinforced Concrete Reservoir				
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	Procurement of service provider for construction of 10ML concrete reservoir		R25, 000, 000. 00	R0.00	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	Procurement of service provider for construction of 10ML concrete reservoir		R25, 000, 000. 00	R0.00	RBIG
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
Feasibility report and technical report	Maebe Drilling and Equipping of Borehole	1266HH	Three (3) drilled and equipped boreholes and bulk pipeline.	Number of pump station and package plant and storage tank installed	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed	R13, 000, 000. 00	R0.00	R0.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
Feasibility report and technical report	Makgane Water Inter	660HH	1 borehole and 4km of rising main	Number of boreholes and km of rising main completed	None	R0.00	R0.00	R6, 500, 000.00	WSIG
Feasibility report and technical report	Bothashoek Water Supply	556HH	Equipping of 1 borehole and reticulation network with communal standpipes	Number of boreholes equipped and km of reticulation network with communal standpipes completed	None	R0.00	R8, 000, 000.00	R3, 500, 000.00	WSIG
Feasibility report and technical report	Uitspanning Water Source Development	2723HH	3 Kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 0 Storage tank installed.	Number of Kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed	1.6 Kilometers of bulk pipeline constructed, 1 Reverse Osmosis Water Treatment Package Plant and 1 Storage tank installed	R0.00	R0.00	R8, 000, 000.00	WSIG
Feasibility report and technical report	Tukagomo RDP Section Borehole	740HH	3.75 Km of water distribution network constructed and 1 raw water abstraction point upgraded	Number of kilometres of network and water meters installed	7 Km of water distribution network constructed and 735 water meters	R9, 000, 000.00	R0.00	R0.00	WSIG
Feasibility report and technical report	Rutseng Water Intervention	2066HH	1.2 Km for bulk water constructed and 0 concrete reservoir sealed	Number of Km for bulk water constructed and	3.8 Km for bulk water constructed and 1 concrete reservoir sealed	R0.00	R0.00	R5, 000, 000.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
				concrete reservoir sealed					
Feasibility report and technical report	Legolaneng VDIP	440HH	410 VDIP Toilets	Number of VDIP completed	440 VDIP	R7, 000, 000. 00	R0.00	R0.00	WSIG
Feasibility report and technical report	Rathoke Water Reticulation Network	1235HH	5.5km of reticulation network with 18 communal standpipes	Number of km of reticulation network with communal standpipes completed	None	R0.00	R0.00	R5, 500, 000. 00	WSIG
Feasibility report and technical report	Mashikwe Water Supply Intervention	895HH	Drilling, testing and equipping of 1 borehole and 3km reticulation network	No of boreholes drilled, tested and equipped and 3km reticulation network completed	None	R0.00	R7, 500, 000 .00	R0.00	WSIG
Feasibility report and technical report	Lerajane Drilling & Equipping of Boreholes	704HH	Drilling, testing and equipping of 1 borehole and 4.8km reticulation network with communal standpipes	No of boreholes drilled, tested and equipped and no of km reticulation network with communal standpipes completed	None	R0.00	R0.00	R9, 000, 000. 00	WSIG
Feasibility report and technical report	Moraba Water Reticulation	406HH	2.6km of reticulation network and 1 storage tank	No of km of reticulation network and	None	R0.00	R4, 500, 000. 00	R0.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
				storage tank completed					
Feasibility report and technical report	Mashamothane Water Intervention	1308HH	5km reticulation network with 12 communal stand pipes	No of km reticulation network with communal stand pipes completed	None	R0.00	R7, 000, 000. 00	R4, 000, 000. 00	WSIG
Feasibility report and technical report	Diphaganeng Water Reticulation Network	1123HH	12.6km of reticulation network and 1 storage tank	No of km of reticulation network and storage tank	None	R0.00	R5, 000, 000 .00	R0.00	WSIG
Feasibility report and technical report	Tjibeng Extension	802HH	15km of reticulation network with 20 communal standpipes	No of km of reticulation network with communal standpipes completed	None	R0.00	R8, 000, 000 .00	R0.00	WSIG
Feasibility report and technical report	Phiring Water Intervention	988HH	Refurbishing the existing borehole and 2 storage tanks	Refurbishing the existing borehole and 2 storage tanks	None	R0.00	R4, 152, 000. 00	R0.00	WSIG
Feasibility report and technical report	Mashikwe Water Supply Intervention	560HH	12km of reticulation network and 10 communal standpipes	Number of km of reticulation network and communal standpipes	None	R0.00	R7 000 000 .00	R0.00	WSIG
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Fetakgomo VIP Backlog Programme (Phase 2,3)	3772HH	15330 VIP units constructed	Number of VIP sanitation units completed	3120 VIP sanitation units to be constructed	R2 000 000.00	R10, 000 000.00	R10, 000 000.00	MIG
Implementing scope through tender contracting strategy	Upgrading of De Hoop Water Treatment Works	1087HH	Ga Malekana 12MI Water Treatment Works	Number of Kilometres of pipeline constructed, number of reservoir completed	Construct 100% remaining works	R60, 505, 976 .00	R60 728 112. 00	R0.00	MIG
Implementing scope through tender contracting strategy	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	12475HH	Ga Malekana 12MI Water Treatment Works	Number of Kilometres of pipeline constructed, number of reservoir completed	Construct 60% of bulk and distribution network	R28, 686, 829. 00	R0.00	R0.00	MIG
Implementing scope through tender contracting strategy	Tubatse VIP Backlog Programme (Phase 2,3)	24193 HH	16830 VIP units constructed	Number of VIP sanitation units completed	1300 VIP sanitation units to be constructed	R17, 000, 000. 00	R10, 000, 000. 00	R10, 000, 000. 00	MIG
Implementing scope through tender contracting strategy	Motlailana, Makgemeng Water Supply	HH	Groundwater Source (Boreholes)	Number of Km for bulk line constructed	KM of bulk line constructed	R29, 409, 971. 00	R0.00	R0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Malekana Regional Water Scheme	6401HH	Ga- Malekana 12MI Water Treatment Works	Number of Km for bulk line constructed	Construct KM of bulk and distribution network	R60 973 427.92	R176 806 828.00	R123 863 174. 68	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 line constructed	Construct KM of bulk and distribution network	R32, 748, 439. 30	R0.00	R0.00	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 KM of bulk and distribution network	R63, 000, 000. 00	R113, 000, 000. 00	R61, 412, 452. 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 line constructed	Construct KM of bulk and distribution network	R40 000 000. 00	R90 819 666 .00	R125 012 086. 92	MIG
Approval for funding and register for MIG funding	Lebalelo Central Regional Water; Sub-Scheme 1,2& 3	12736HH	Groundwater Source (Boreholes)	Number of Km for bulk water constructed and number of boreholes	KM of bulk line constructed	R0.00	R0.00	R100, 000, 000. 00	MIG

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2021-2022 PROJECTS

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
SEKHUKHUNE DEVELOPMENT AGENCY									
Strategic objective 1: To Act as an engine for economic growth by diversifying and expanding local economic base by June 2023									
By Jointly Facilitating new approach to Special Economic Zone	Special Economic Zone	Delayed Designation of License	SEZ Concept Document & Implementation Plan	Number of SEZ sessions jointly facilitated	X 4 SEZ sessions jointly facilitated	R0.00	R 00	R 00	SDA
By facilitating Implementation of De-Hoop & Flag Boshielo Resource Management Plans	De-Hoop & Flag Boshielo Tourism Development - RMP's	Delayed	Draft Dam Resource Management Plan's	Number of RMP's facilitated	X 2 RMP's	R0.00	R 200 000	R 00	SDA
By Conducting Minerals Research Study	Miner Research Study	Lack of funding	Signed MOU and commitment letter	Number of Miner research study conducted	X 1 mineral research study conducted	R0.00	R 00	R 00	SDA
Facilitate replacement of Malekana Steel Bridge by June 2022	Facilitate replacement of Malekana Steel Bridge (SDA)	N/A	Signed Partnership Agreement	Number of Project Implementation Reports for Malekana Steel Bridge project	X 4 project implementation reports for Malekana Steelbridge Project	R 1 500 000	R 150 million	R0	SDA & External Funding

Limpopo Department of Economic Development, Environment and Tourism

PROJECT NAME	DESCRIPTION	LOCATION	OWNERSHIP	REQUIRED BUDGET /(2021/22)
Tourism Signage	Support and facilitate the installation of tourist signage at 3 Tourism Routes Mafulo a Matala, Platinum and Marota Route.	SDM	LEDET, Industry	TBC
Responsible Tourism Practices	Conduct responsible tourism awareness.	Provincial	LEDET	TBC
Tourist Guiding Registration	Manage the registration services for tourist guides and issue tourist guide badge	Provincial	LEDET	TBC
Capacity Building and Awareness	Conduct capacity building workshops and awareness	Provincial	LEDET	TBC
State of Tourism Report	Monitoring trends in the tourism industry.	Provincial	LEDET	TBC
Tourism Youth Graduates	Support tourism capacity development at municipal level	Tubatse Fetakgomo LM,	LEDET	R2m
Destination support initiatives	Support the maintenance of Tjate Heritae Site – Ablution facilities	Fetakgomo Tubatse LM	Fetakgomo Tubatse	TBC

Limpopo Department of Economic Development, Environment and Tourism

Capital Projects		Municipality		Budget
Project Name	Project Description	District	Local Municipality	Total Project Cost
Tubatse/ Fetakgomo Special Economic Zone	Mineral Beneficiation and Manufacturing	Sekhukhune	Tubatse/ Fetakgomo	R22 billion

SPORT, ARTS AND CULTURE SEKHUKHUNE DISTRICT

Financial Years	Allocation	Municipalities	Name of Project
2021/22	R10 million	Fetakgomo – Tubatse	Sport Facilities

Department of Sport , Arts and Culture : SEKHUKHUNE DISTRICT

Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Tjate Heritage Site	Development of Tjate Heritage Site	Tubatse - Fetakgomo	Not yet started	S24°31'41.5"	E29°59'.26" E	April 2021	March 2022	National Budget	R0,00	National Budget	R0,00	R0,00

Department of CoGHSTA													
	Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
	Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2020/21	Budget	Budget	Budget
		(Sub Intervention)									2021/22	2022/23	2023/24
SEKHUKHUNE DISTRICT	Implementing Agent/ Bulk Infra Sekhukhune/ Hda 20/21 - Phase 1	Incremental - 2.2b Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	Tubatse Municipality	Active			08 03 2016	31/03/2022	R15 000 000,00	R0,00	R6 249 706,00		
	Sekhu/Fetakgomo-Tubatse Muni./ Phamela (559) IRDP; Services 20/21 - Phase 1	Incremental - Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	Fetakgomo Municipality	Active			01/ 04/ 2020	31/9/2021	R25 705 615,00	R0,00	R22 516 218,00		
	Sekhu/ Fetakgomo Muni./ Tshegane B/E (150) Rural 15/16	Rural Subsidy Communal Land Rights	Fetakgomo Municipality	Active	29.7323 41	24.69387 3	17/04/2018	30/09/2021	R4,900,531	R478,727	R4,421,804		
	Sekhu/ Fetakgomo-Tubatse Muni./ Makawana (175) Rural 19/20	Rural Subsidy Communal Land Rights	Fetakgomo Municipality	Active	30.3333 33	24.66666 7	03 /02/ 2020	31/9/2021	R8, 783 092,00	R22, 543 624,18	R8, 089 690,00		

Department of CoGHSTA												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2020/21	Budget	Budget	Budget
	(Sub Intervention)									2021/22	2022/23	2023/24
Sekhu/Fetakgomo-Tubatse Muni./Malatsane (175) Rural 19/20	Rural Subsidy Communal Land Rights	Fetakgomo Municipality	Active	24°32'47 "S	30°06'22" E	19 /02/ 2019	31/9/2021	R10 169 896,56	R21, 282 143,08	R4, 275 979,00		
Sekhu/Fetakgomo-Tubatse Muni./Mangatl (90)Rural/20/21 - Phase 1	Rural Subsidy Communal Land Rights	Fetakgomo Tubatse Local Municipality	Active	30.1475 94	- 24.59789 2	27/09/ 2021	30/09/202 1	R11,987,870	R7,107,468	R4,880,4 02		
Sekhu/Fetakgomo-Tubatse Muni./Desert Kite(90)20/21 - Phase 1	Rural Subsidy Communal Land Rights	Fetakgomo Tubatse Local Municipality	Active	29.6103 43	-24.81922	27/08/ 2021	30/09/202 1	R10,790,160	R1,907,661	R8,882,4 99		
Sekhu/Fetakgomo-Tubatse Muni./Bukuta(9 0)Rural/20/21 - Phase 1	Rural Subsidy Communal Land Rights	Fetakgomo Tubatse Local Municipality	Active	30.2936 84	- 24.62137 3	29/09/ 2020	30/09/202 1	R11,965,380	R3,874,963	R8,090,4 17		
Sekhu/Fetakgomo-Tubatse Muni./Cateco(9 0)Rural/20/21 - Phase 1	Rural Subsidy Communal Land Rights	Fetakgomo Tubatse Local Municipality	Active	30.6996 34	- 24.53057 7	29/09/202 0	30/09/ 2021	R12,042,750	R3,959,892	R8,082,8 58		
Sekhu/Fetakgomo-Tubatse Muni./Thale Civils(36)Rural/	Rural Subsidy Communal Land Rights	Fetakgomo Tubatse Local Municipality	Active	29.7614 63	- 24.77153 8	29/09/202 0	30/09/202 1	R4,803,732	R929,351	R3,874,3 81		

Department of CoGHSTA												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2020/21	Budget	Budget	Budget
	(Sub Intervention)									2021/22	2022/23	2023/24
20/21 - Phase 1												

GREATER MAANDAGSHOEK MIXED FARMING AGRICULTURAL PRIMARY CO-OPERATIVE LTD

PROGRAMME :													
Capital and maintenance Projects		Municipality	Status		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	District/ Local Municipality	Status	Beneficiaries	Latitude	Longitude	Starting Date	End Date	Total Project Cost	Actual Expenditure 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
HWSETA DISCRETIONARY GRANT FOR LEARNERS HIPS	The Co-operative Managing a skills development project sponsored by HWSETA for providing 220 Learnerships and 15 Bursaries for Maandagshoek Communities as a special Rural Development project of the HWSETA	Sekhukhune /Fetakgomo Tubatse / Maandagshoek Community	Implementation	NO INFO	-24.600649729 069069005	30.08129841 623969	04/01/2021	05/01/2023	R11,916,375	R 0	R11,916,375	R 0	R 0

6. FETAKGOMO TUBATSE MUNICIPALITY: 2021/2026 IDP AND BUDGET CONSULTATIVE REPORT

ISSUES RAISED	COMMENTS/INPUTS	RESPONSES	PRESENTER	DATE	TIME
➤ Water	The Bapedi Kingdom representative raised the water challenge at the royal palace and request the Municipality to assist in this regard.	The matter is noted and will receive attention by Sekhukhune District Municipality since they are the water authority.	Hon. Mayor, Cllr. RS Mamekoa	06/04/2021	10H00
➤ Renaming of some areas/villages	Kgoshi Malekane was not happy about some names, eg Balotšaneng. He proposed for renaming of the area/village.	The Geographic Name Change Committee should be revived so they can look at renaming of places such as the one sighted here.			
➤ Relocation of Sekhukhune District Offices	That the District Offices which are currently at Lebowakgomo should be relocated to Sekhukhune.	Discussions are at an advanced stage with Bapedi ba Mamone for land allocation for the purpose of construction of offices at Mamone.			
➤ Mining	Mining houses operating in the Fetakgomo Tubatse Municipality only cater for villages in the Burgersfort area leaving out those villages around Apel. A request made that Mines should include them in their SLP`s.	Mines have the responsibility according to the Mining Charter to assist the villages around the area of their operation. However, they will start with the villages closest to their operations and move further to cover other areas.			
	Marumo`a Kanyane requested for upgrading of the road to Moshate.	The road that is referred to is a District road. The matter will be looked at with the implementers.			
		The matter is noted and relevant offices will be consulted to assist in			

➤ Upgrading of road	Request for Traffic Officials to be visible at the Steel bridge to control the traffic.	terms of controlling the traffic at the steel bridge.			
➤ Traffic volume at the Steel bridge in Ngwaabe.	Bad state of Access roads in the villages whilst they have yellow machines in the Municipality which are always reported broken.	Noted. The matter will be referred to the relevant Department for implementation.			
➤ Maintenance of access roads in the villages	There is illegal sand mining taking place in the villages which leaves open pits that are dangerous to both humanity and animals.	The miners should be licensed such that they know how to rehabilitate the open pits afterwards.			
➤ Sand Mining					

RADIO STATION: TUBATSE FM

ISSUES RAISED	COMMENTS/INPUTS	RESPONSES	PRESENTER	DATE	TIME
➤ Money invested in VBS	Mr. Tjatji: The Mayor should apologize to the public about the VBS R243M that was wrongly invested in the mutual bank.	<p>Municipality took disciplinary measures against officials that advised Council to invest in Mutual Bank.</p> <p>Attorneys are appointed to advise Municipality on further steps to be taken and are instructed to request for the money that was wrongly invested.</p> <p>Apology was made long time ago. However, as Municipality we reiterate our apology to the public on the matter.</p>	Hon. Mayor, Cllr. RS Mamekoa	13/04/2021	18h00

ISSUES RAISED	COMMENTS/INPUTS	RESPONSES	PRESENTER	DATE	TIME
<ul style="list-style-type: none"> ➤ Electrification project (Operation Mabone) 	<p>The incomplete operation mabone project at Bothashoek. The infrastructure is there but households are not energized. This lead to illegal connections as community do connections on their own from the main line.</p>	<p>Operation Mabone is not abandoned. Money has been allocated. The matter between the Municipality and the service provider is before the court.</p> <p>Plans are on to ensure communities do not suffer as a results of court processes.</p> <p>Advice is given to community to stop illegal connection of any form as this might become disastrous to the public.</p>			
<ul style="list-style-type: none"> ➤ Steel bridge at Ga- Malekane 	<p>A question was raised as to when will the construction of the new bridge start.</p>	<p>Department of Public Works has requested mines to contribute in building the bridge and the good news is that money has been set aside for construction. The project is currently at tender stage.</p>			

RADIO STATION: SEKHUKHUNE FM

ISSUES RAISED	COMMENTS/INPUTS	RESPONSES	PRESENTER	DATE	TIME
	Mashupje Moriti had no issues to present but a comment to say he supports the plan as presented.	During amalgamation of the two Municipalities, Council resolved that Offices in Apel will be utilized as Regional Offices and Burgersfort remains Head Office.	Hon. Mayor, Cllr. RS Mamekoa	19/04/2021	18h00
➤ Municipal offices.	Victor Mampuru thanked the Mayor for keeping the promise to completion of Magakala Access road. Mr. Nchabeleng complained about the removal of Municipal offices from Apel.	The comments on the two roads is noted and the Department of Public Works in the Province will be engaged for assistance in this regard.			
➤ Roads	Upgrading of the road to Tau Mankotsane. Upgrading of the road from ga-Oria (Masehleng) to Tjate. The road to ga- Selepe needs attention	The road is covered in the Provincial plan. The Province in collaboration with Twickenham Mine is in a process of implementing the project. Noted and the matter will be referred to Sekhukhune District Municipality as the water authority.			
➤ Water	There is water challenges at Masehleng and Atok.	This will be addressed with the budget allocated for the project.			
➤ High Mast Lights	High Mast Lights that are not energized in the following villages: Atok, Masehleng, Malomanye, Magakala and Mohlaletse. High mast Lights needed at ga-Nchabeleng and Mohlaletsi .	This project will be attended to after the municipality is done with the maintenance of the existing Apolo Lights. The issue is noted. The Municipality will seek assistance for the benefit of the child Stembiso.			

➤ Stembiso Maebela`s case	Tseke Nchabeleng from Stembiso Trust Fund in Apel request the Municipality to assist a youth who was shot and now living with disability.	The community of Mphanama should contact the Ward Councilor and register their priority needs which will be submitted to the Municipality for inclusion in the IDP.
➤ Exclusion of the Ward in the IDP	Mphanama in Ward 37 is not included in the IDP and want to know the reason/s for the exclusion of the area.	The issue is noted and the matter will be referred to Sekhukhune District Municipality as the water authority.
➤ Water	Residents of the following villages, namely: Madifahlane and Kutullo have water challenges. The available resource does not cover the villages.	The issue is noted. Municipality will check if they are internal roads so they can attend to them, but if they are District roads- relevant Department will be engaged for assistance.
	Roads in Ngwaabe area are in a bad state- they need attention.	The Matter is noted and will be attended to.
➤ Road in Ngwaabe	Incomplete electrification project at Kutullo.	The issue is noted. Mines do account and submit their plans to Department of Minerals and Energy and are compelled to submit their SLP`s that spells out what they will be doing for the immediate communities. However, the matter will be followed up.
➤ Electrification project	There are mines in ga-Nkwana area but they do not benefit the surrounding community.	Noted, the matter will be included in the IDP and relevant stakeholders will be engaged.
➤ Mines in Ga-Nkwana area	Training Centre for mining skills is needed in Ngwaabe to address the issue of unemployment due to lack of skills in this regard.	The two matters are noted.

➤ Training Centre	<p>The bridge in Ward 3 is damaged. There is also a bridge at ga-Nchabeleng which does not assist the community.</p>	<p>The issue is noted and will be referred to COGHSTA. The Municipality only coordinates but the responsible Department is COGHSTA</p>
➤ Bridge	<p>Incomplete RDP Housing project at Malomanye village in Ward 34. This project was left since 2014.</p>	<p>Councilor will be consulted to give more information and the matter will be referred to relevant Department</p>
➤ RDP Project	<p>There is incomplete RDP Housing project in Ward 27.</p>	
➤ RDP Project	<p>A request is made to the Municipality to rehabilitate the portion of land where illegal mining was taking place in Ward 34.</p>	<p>The matter is noted.</p>
➤ Rehabilitation of land.	<p>There is a need for a library in Ward 34.</p>	<p>The matter is noted.</p>
➤ Library	<p>There is a need for Upgrading of a road to Motloulela.</p>	<p>Councilor will be consulted to give more information and the matter will be referred to relevant Department</p>
➤ Upgrading of road	<p>Incomplete RDP Housing Project</p>	<p>The matter is noted and will be referred to office of the Speaker.</p>
➤ RDP Houses	<p>No community meetings held in Ward 27</p>	
➤ Ward Management Committee		

RADIO STATION: THOBELA FM

ISSUES RAISED	COMMENTS/INPUTS	RESPONSES	PRESENTER	DATE	TIME
➤ Water	A request made to the Mayor to clarify as to who is responsible for water in the Municipality.	In responding, the Mayor indicates that Sekhukhune District Municipality is the water authority. He further explained that District roads is the function of Road Agency Limpopo (RAL) and Eskom is responsible for electricity.	Hon. Mayor, Cllr. RS Mamekoa	21/04/2021	20h00
➤ Electricity	The caller wants to know the start date of the electrification project at Motlolo village.	Motlolo and Podile villages are both covered in the 2021/2022 budget.			
➤ Mine	A community of Motlolo not benefiting in terms of development from the mines.	Mines account to Department of Minerals and Energy. They submit their SLP's to the Department that indicates all projects they will implement to the immediate communities. The matter will be followed up.			
➤ Bridge					
➤ Clinic	The caller applauds the Municipality for the facilitation of the long awaited bridge project at ga-Malekane.	The issue is noted and will be included in the IDP and relevant Department will be engaged.			
➤ Road	A Clinic is needed at ga-Maepa in Ngwaabe.	The issue is noted.			
➤ Water	There is a need for a road to Mpelegane in Ngwaabe.	The matter will be referred to Sekhukhune District Municipality since they are the water authority.			

No water at Dresden village.
There is infrastructure available
but still the community do not get
water.

WRITTEN COMMENTS				
NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Tjatji Tshepo Oscar	01	Makopung	➤ Road	<p>The road from Makopung Primary School to Public Transport junction is in a bad state and need attention. There is no network coverage in the area. As a result, it's difficult to use mobile phone. A network tower is needed.</p> <p>A new borehole is needed. There is water pump machine which is currently not functional hence, a new borehole is needed.</p> <p>Municipality to assist in facilitating Job and learner ship opportunities for the unemployed youth.</p>
			➤ Network coverage	
			➤ Water	
			➤ Employment	
No Name	09	Shakung	➤ Road	<p>Roads are in a bad state with blocked storm-water drainages.</p> <p>Re-gravelling of road in the village is needed</p>
			➤ Road	
	09	Shakung	➤ Community Hall	<p>Community Hall is needed</p> <p>Most of the youth are not working. Can they be assisted to access job opportunities?</p>
			➤ Employment	<p>They need all sections/parts of Shakung village to be under the same Ward.</p>
			➤ Boundaries	
NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Babina Tlou ba Maesela Comm. Development Activists	36	Mashung	No service delivery in the community	<p>They need the following:</p> <ul style="list-style-type: none"> • Tarred road • Adequate Community Hall

Maisela Mahlabaphooko	35	Ga-Maisela	➤ Road	<ul style="list-style-type: none"> Public Clinic Network Tower Permanent Community Representatives in our Municipality Water and Refuse Collections Jobs-Community Works Programme (CWP) for cleaning Cemetery. The road to ga-Maisela need upgrading.
Moloto Adam	09	Shakung	<ul style="list-style-type: none"> ➤ Electricity ➤ Roads ➤ Employment ➤ Water 	<ul style="list-style-type: none"> Need electrification of New Stands. Solar System can be provided as temporary measure. Roads in the village need re-gravelling. Escalating unemployment in the area. Extension of water pipe line is needed to cover the whole village.
No name	10	Tjate Village	➤ Heritage Site	The project was allocated R1M in the 2020/2021 Financial year and is still allocated the same amount in the 2021/2022 Financial Year.
NAME No name	WARD 25	VILLAGE Mashamothane/ Madiseng	ISSUE ➤ Electricity	COMMENTS/INPUTS <ul style="list-style-type: none"> The author wants to know if Madiseng and Mashamothane villages are covered in terms of electrification project.

No name	09	Malokela	<ul style="list-style-type: none"> ➤ Water ➤ Road 	<p>The area is not covered in the IDP & Budget. The community needs the following:</p> <ul style="list-style-type: none"> • They request that Lebalelo should include the community of Malokela in their plan for provision of water. • Road to the cemetery (matshelapata).
No name	19	Mathipa	<ul style="list-style-type: none"> ➤ Electricity 	<ul style="list-style-type: none"> • Electrification of Barcelona because it was mentioned in the IDP/Budget
No name	05	Riba Cross	<ul style="list-style-type: none"> ➤ Electricity 	<ul style="list-style-type: none"> • Want to know if Mandela East and West are covered in the electrification project. The two communities have been waiting since 2015.
Walter	09	Shakung	<ul style="list-style-type: none"> ➤ Water reticulation ➤ Roads ➤ Satellite Office ➤ Unemployment ➤ Bursaries/ Learnerships 	<p>Services needed are as follow:</p> <ul style="list-style-type: none"> • Running water in the yards/ households • Good roads- upgrading of a road to Tar • Maintenance of existing road • Satellite certifying station • Job Opportunities • Bursaries and Learner ships
NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Malatjie ML	09	Shakung	<ul style="list-style-type: none"> ➤ Electricity ➤ Fencing of cemeteries 	<ul style="list-style-type: none"> • Requesting for Solar Panel System as a temporary measure whilst awaiting electrification project to start. • Fencing of the two grave yards/ cemeteries

NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
No name	24	Kgautšwane	<ul style="list-style-type: none"> ➤ Community Hall ➤ Classrooms ➤ Creche ➤ Sports Ground ➤ Water and Sanitation ➤ Storm Water drainage 	<ul style="list-style-type: none"> • Need for Community Hall • Construction of additional Classrooms at Potoko Secondary School. • Construction of a Creche. • Clearing and grading of Sports Ground • Provision of Toilets through the Water and Sanitation Project. • Construction of Culverts in the village. • The community need better roads and Sport facility/grounds
Siwela Samson	27	Ga-Malekane (Makakatela Section)	<ul style="list-style-type: none"> ➤ Road ➤ Sport Facility 	<ul style="list-style-type: none"> • The community need the following: • Access bridge at monokaneng. • High mast lights • Street lights • Post connections for electricity • VIP Toilets • RDP houses • Water • Main and internal roads

Maisela Mahlabaphooko	35	Ga-Maisela	➤ Road	<ul style="list-style-type: none"> • The community need a road to be tarred.
Manok Traditional Authority	18	Ga-Manok	➤ Local Economic Development	<p>The following requests were forwarded:</p> <ul style="list-style-type: none"> • Municipality should provide opportunity to Magoshi/ Stakeholders to present their plans for their communities. • Municipality is advised to give much attention to Local Economic Development. Magoshi should be consulted when creating opportunities that promotes growth and development.
Roka Motshana Traditional Council	16	Ga- Motshana	<ul style="list-style-type: none"> ➤ Access road ➤ Water and Sanitation ➤ Access Bridge ➤ Community Hall ➤ RDP Houses 	<p>The following comments were made:</p> <ul style="list-style-type: none"> • Five (5) KM access road need to be tarred/ paved from Morgazon (ga-Moraba) to ga-Motsahna-Motshana clinic, Motshana Primary School, Magatagabotse Seconadary School, Roka Motshana Traditional Office and the village at large. • The village is in short of water as from 2016 to date. • Construction of Access bridge to Lekgwareng Section. • Need for Community Hall and recreation facilities. • Need for RDP Houses

NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Bapedi ba Ramaube Traditional Council	20	Bothashoek	➤ Road	<ul style="list-style-type: none"> Road construction from Ramaube Crèche to old Apostolic church.
			➤ Water	<ul style="list-style-type: none"> Road construction from the clinic to ga -Marebane Café.
			➤ High Mast Lights	<ul style="list-style-type: none"> There is no enough water supplies in the village. High Mast Lights needed at the Traditional Office (Moshate).
			➤ Electricity	<ul style="list-style-type: none"> Follow up on the electrification of the following sections: River- Site, Pakaneng and Tswelopele Park.
Mnisi Collins	30	Praktiseer (Mountain Square Section)	➤ Electricity	<ul style="list-style-type: none"> Electrification of Mountain Square Section in Praktiseer. <p>The community request to be considered in the 2021/2022 Budget allocated for electrification projects. A request was submitted through Ward Management monthly reports and the IDP Office, but the community is still without electricity to date.</p> <ul style="list-style-type: none"> Electrification of Majadichukudu. The community`s request is that the project be moved from 2022/2023 to 2021/2022 Financial Year as per their agreement with the Municipality in a meeting held on the 12/03/2020.
Banareng ba Selahle Community Trust	24	Majadichukudu	➤ Electricity	<ul style="list-style-type: none"> Electrification of Mashemong Section in Kgotlopong Village.
Sekgobela SJ	23	Kgotlopong	➤ Electricity	<p>Community of Kgotlopong are requesting for:</p> <ul style="list-style-type: none"> Electrification of Mashemong Section in Kgotlopong Village.
NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Mokoena David	20	Bothashoek	➤ Electricity	<p>Community of Tswelopele Park and Pakaneng Sections are without electricity. They have been promised electrification of the two areas since 2011. During presentation of the new IDP/Budget the sections were still excluded and they request that they be included in the 2021/2022 budget.</p>

NAME	WARD	VILLAGE	ISSUE	COMMENTS/INPUTS
Mosebjadi	34	Atok	➤ Electricity	The community of Bogalatladi (New Stands) next to ga-Ratsoma need electrification of the village.
No name	38	Mashilabele	➤ Roads	Re-gravelling of internal roads at Mashilabele (Shushumela) is needed
No name	14	Magakala	➤ Electricity	Community of Madifahlane are requesting for: • Electrification of Mahopaneng Section in Madifahlane Village.
No name	16	Penge	➤ Network Problem	Communities of Penge and ga-Mokgotho have Network challenges and need Network Tower.
No name	22	Taung	➤ Electricity	Community of Taung are requesting for: • Electrification of Taung Village.
No name			➤ Road	Requesting for upgrading of Makofane road from Morulaneng , Maphoko, Pidima to Maakubu.
Thobejane Estras	14	Moroke	➤ Unfenced Cemetery	Community of Moroke requests for fencing of the graveyard at Moroke B(New Stands) opposite Mphaka Filling Station.
Magolegodi tribal council Under (Kgosi Kgagudi Malegodi	14	Moshira	➤ Community hall	Requesting Access roads to be tarred (D4134)
			➤ Clinic	
			➤ Parks	
			➤ Tar road	
			➤ Streets lights	
			➤ Sports grounds	

