



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

IDP 2022/23 EXECUTIVE SUMMARY

VISION:

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

COUNCIL RESOLUTION: SC34/2022

ADOPTED: 26 MAY 2022



FOREWORD BY THE MAYOR

We present 2022/23 IDP and Budget to this august house and the communities of Fetakgomo Tubatse Municipality. In terms of the law, this is the first IDP and Budget presented by the Council that was elected to office in 2021. We would like to take this opportunity to thank the previous Council for the good work done over the past five years. Ours is to continue the foundation laid and work towards putting the Municipality at the highest point.

I would like to take this opportunity on behalf of Council to formally congratulate the Municipality for receiving Unqualified audit opinion from the Auditor General.

This is a major achievement which must be celebrated since the amalgamation of the two Municipalities. Since 2016, this Municipality has gone through many challenges and which at one stage threatened its existence and liquidity. The public confidence was at its lowest

When this Council was inaugurated on the 22nd November 2021, we made a commitment to our communities that we will be responsive and double our efforts to deliver basic services. This is the same commitment that we are making today in this house.

We cannot allow distance between ourselves and the communities we are serving, we must strive to be always visible and have continuous engagements with our electorates. In the same vein, we would like to thank Madame Speaker and her office for establishing an important component that helps us to engage the communities. The office was able to establish ward committees in all 39 wards within the stipulated time of 120 days after the inauguration of a new Council. We thank our officials who conducted this programme diligently despite the challenges faced on the ground.

Our Ward committee members have been inaugurated and given an induction on how to conduct their work in their respective wards. We do not have a reason why we cannot reach our communities because all mechanisms have been put in place. On behalf of the Council, I would like to welcome all ward committee members and congratulate them on the new responsibility bestowed to be the agents of change in the society. Let us go out there and do good to humanity.

Our Councillors have been taken to various capacity building programmes and various Portfolio committees are busy with their own engagement sessions with the departmental management to be exposed to functions of various departments. The objective of these exercises is to equip us to be able to play oversight role over departments. Capacity building programmes will continue to be conducted as and when it is necessary. Our machinery is now well-oiled to work effectively and efficiently.

Madame Speaker, this Council is fortunate to be in a position to have direct engagement with the communities since President Cyril Ramaphosa lifted the National State of disaster. This has enabled us to interact with our communities during the public participation programme on the draft IDP and Budget which took place in April 2022. It has been an experience to have those direct engagements during the session and we would like to thank all members of the society who attended the meetings. We are humbled by this support and the confidence people have in our government.

The following are some of the proposals that emanated during the IDP and Budget engagements sessions. These proposals can assist the Municipality to plan properly within the available resources.

- Clean portable water
- Electrification of households
- Access roads and bridges
- Sanitation
- Provision of RDP houses
- Fencing of cemeteries
- Internships and learnerships
- High mast and streetlights
- Clinics
- Local economic development support

Some of the proposals do not fall within our powers and functions but will strive to facilitate with the relevant authorities for attention and implementation. Conducting public participation process is sometime emotive because communities are worried about the pace at which services are provided. It must be our commitment to improve on the timelines given to implement projects.

During the strategic planning session of the Municipality in February, we stressed to Administration that conditional grants must be utilised for its intended purposes and at no cost should the funds be returned to Treasury. We made the similar call during the last Exco Lekgotla that forward planning must be prioritised in all projects and that our Infrastructure Development and Technical services department be capacitated to be equal to the task. Our quest is to achieve

Clean Audit opinion and it is possible to do that if we work smart, respect deadlines, and use resources efficiently.

Madame Speaker, allow me to present the 2022/23 IDP and budget for the consideration by the House. Our budget is mainly funded by Grants and own funding from the revenue collected. Since the advent of Covid 19 pandemic, most funds have been cut to allocate more resources to fight the Corona virus. As Council we need to come up with ways to increase our revenue collection to be able to meet some of the basic services demands. We are still facing a huge backlog in terms of electrification and road infrastructure and something drastic must be done to mitigate this challenge.

On the same breath, we must mention that an amount of R18 million was received from the VBS liquidators, and we are hoping that with time, the Municipality will receive further proceeds.

I therefore present the following for the consideration of Council.

- ✓ That Council adopts the annual budget for 2022/23 financial year as follows:
- ✓ Total revenue be budgeted at R987 599 216 for 2022/23, decreasing to R959 807 488 and R966 330 899 for the MTREF period,
- ✓ Total operational expenditure be budgeted at R 798 816 186, increasing to R791 853 998, and remaining at R827 556 766 for the MTREF period,
- ✓ Total capital expenditure be budgeted at R 385 808 600, decreasing to R177 953 034, and decreasing to R149 152 000 for the MTREF period,
- ✓ That Council gives approval and implementation of the annual budget related policies from 1 July 2022 as follows:
- ✓ Principles and policy on credit control and debt collection,
- ✓ Principles and policy on Indigent consumers,
- ✓ Assets management policy,
- ✓ Tariff policy,
- ✓ Borrowing policy,
- ✓ Budget policy,
- ✓ Virement policy
- ✓ Cash management and Investment policy,
- ✓ Property rates policy,
- ✓ Supply Chain Management Policy
- ✓ Impairment Policy
- ✓ Funding and Reserves Policy
- ✓ Cost Containment Policy
- ✓ Insurance Policy

- ✓ **Loss Control Policy**
- ✓ **Claims & Loss Control Committee Policy**
- ✓ **That Council approves the reviewed tariffs to be implemented from 1 July 2022 for billing purposes,**
- ✓ **That the annual budget for the financial year 2022/23 MTREF be submitted to National and Provincial Treasury and relevant stakeholders in the prescribed format.**
- ✓ **That Council authorizes Accounting Officer to engage department of energy for acceleration programme to be funded out of integrated National Energy Programme**
- ✓ **That Council authorizes Accounting Officer to proceed with bridging / pledging process to raise funding for acceleration programme through financial market.**
- ✓ **That the Mayor play oversight on the implementation of the budget as empowered by section 52 of the MFMA**
- ✓ **That the annual budget for 2022/23 MTREF be placed on the Fetakgomo Tubatse Municipality website as prescribed by MFMA section 75(1).**

I THANK YOU.

CLLR. MAILA E E

CHAPTER 1: INTRODUCTION

The Local Government Municipal Systems Act, No 2000 and Regulations mandates the municipalities to develop the Integrated Development Plan (IDP) and processes to be followed are outlined for the elected council or municipalities to follow and adhere to. The chapter 5 of the Municipal Systems Act, section 23 stipulates that Municipal planning to be developmental Oriented so to ensure that it strives to achieve the objects of local government set out in section 152 of the Constitution and together with other organs of state contributes to the progressive realization of the fundamental rights contained in section 24,25, 26, 27 and 29 of the constitution.

The Fetakgomo Tubatse Local Municipality (FTLM) has a major responsibility to ensure that the municipal planning and budgeting processes are driven from the community-based planning. The chapter 4 of the Municipal Systems Act, section 16, mandates the municipality to develop a culture of community participation and involves the community to participate in all the affairs of the municipality.

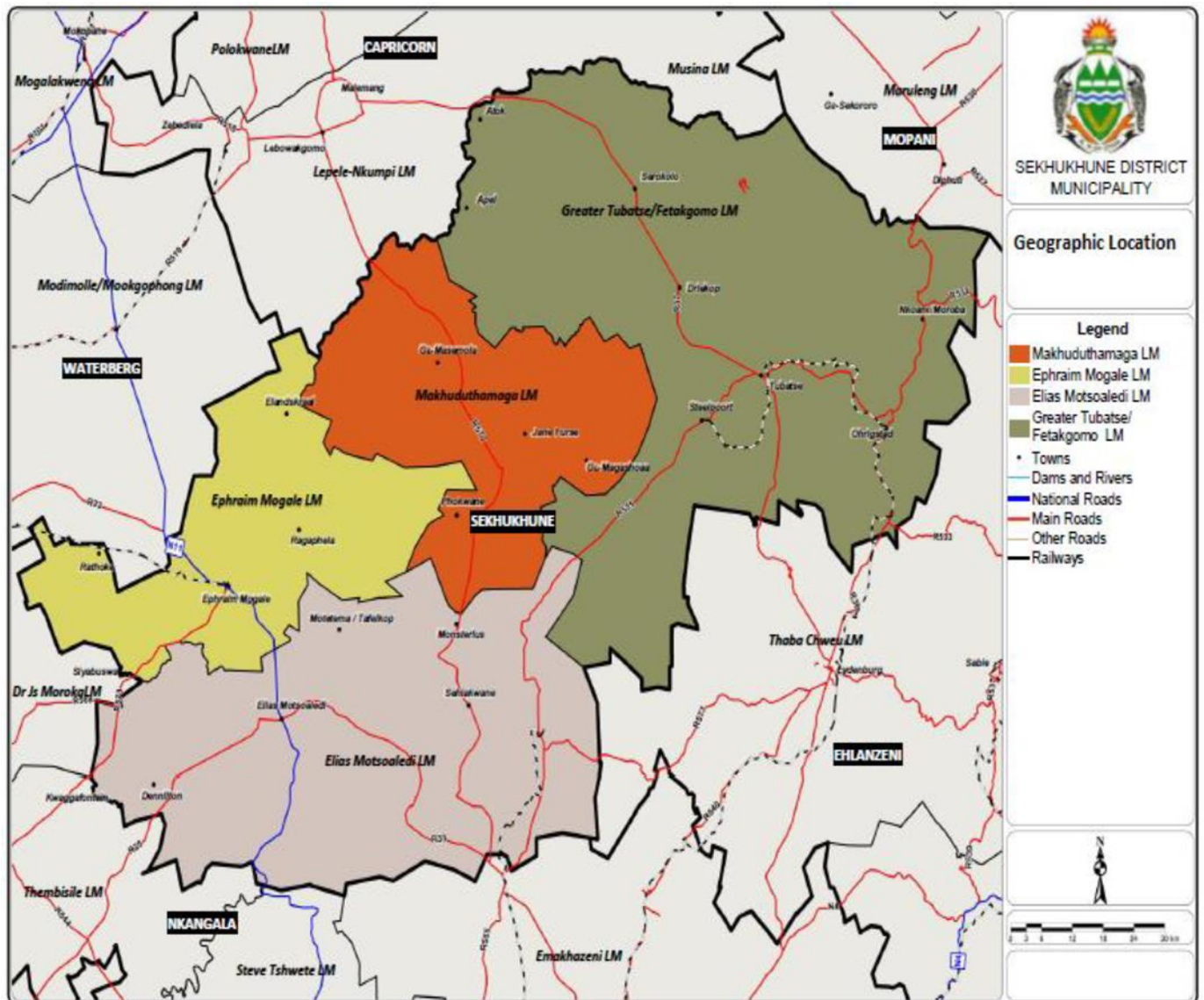
1.1 ABOUT FETAKGOMO TUBATSE LOCAL MUNICIPALITY

The Fetakgomo Tubatse Local Municipality was established and officially proclaimed in terms of Section 12 Notice Limpopo Provincial Gazette no. 2735, titled: “Notice in terms of s12 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998): Disestablishment of Existing Municipalities and Establishment of New Municipalities”, dated 22nd July 2016 issued by the Member of the Executive Council (MEC) for local government in Limpopo Province. The municipality was formed as a sequel to an amalgamation between the former Fetakgomo Local Municipality and the former Greater Tubatse Municipality, which municipalities were established after the 2000 Local Government Elections as an outflow of the municipal demarcation board. The amalgamation was given a force of law in the aftermath of the 2016 Local Government Elections, which municipal elections were held on the 03rd of August 2016. Both the former FTM and former GTM were classified as categories B municipalities due to their spatial and economic characteristics.

Its municipal boundaries have been determined in the Demarcation Notice published in Gazette no. 2629 dated 11November 2015. The MDB (Municipal Demarcation Board) Circular 8/2015: Redetermination of Municipal Boundaries in terms of Section 21 of Local Government: Municipal Demarcation Act, 1998, has re-determined the municipal boundaries of Fetakgomo Tubatse Local Municipality by amalgamating the former municipal areas of FTM (Lim 474) and GTM (Lim 475) into the boundaries of the new municipal area. 4590001.

1.2 FETAKGOMO TUBATSE LOCAL MUNICIPALITY LOCATION

The Fetakgomo Tubatse Local Municipality is located north of N4 highway, Middleburg, Belfast and Mbombela; and east of the N1 highway; Groblersdal and Polokwane. The municipal area of jurisdiction covers approximately 4550.001105 square kilometres or 45500.1105 ha in size. The area is known as the middelveld as it is located between the Highveld and lowveld regions. It is located within the Sekhukhune District Municipality (SDM) of the Limpopo Province.



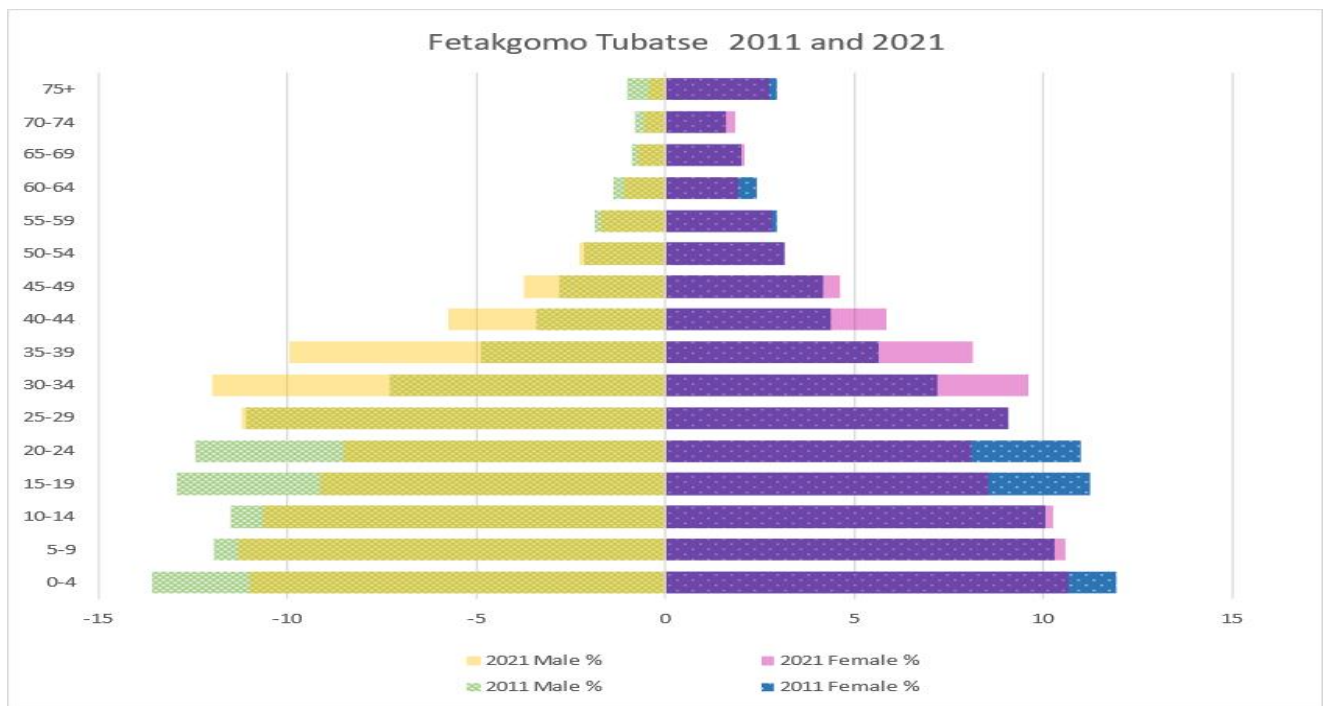
1.3 POPULATION AND HUMAN DEVELOPMENT INDEX

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 19 404 (15%).

The Human Development Index is a composite index which takes into consideration three elements of human development namely: long and healthy life, access to knowledge and decent standards of living. The HDI in Fetakgomo Tubatse Local Municipality (FTLM) from 0,671 in 2016, to 0,692 in 2019. In 2019, the HDI of FTLM was lower as compared to that of the Sekhukhune District Municipality.

The Stats SA 2021 municipal estimates 521 715, the estimated growth of 2011 and 2021 is estimates 21.71%. the below diagram shows the estimated gender by age from 2011 and 2021.



Indigent Households

Indigent households are households that earn below a certain threshold that is determined by the municipality and qualify for free basic services. In 2016, indigent households made up 0% of households in the FTLM. This remained the same 0% in 2019. However, it is expected that indigent households will likely increase in 2020/21 as a result of the losses associated with the COVID-19 pandemic.

1.4 LEGISLATIVE CONTEXT OF INTEGRATED DEVELOPMENT PLAN (IDP)

The municipal Systems Act, of 2000, section 25, stipulates that 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 furthermore gives a list of the key features of the Integrated Development Plans (IDP) as:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based;
- Complies with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. Furthermore section 25(4) A municipality must publicise a summary of the plan.

The Constitution of South Africa compelled the municipalities to prepare a five years Integrated Development Plans (IDP) serves as a strategic plan which must indicates where and how the municipality is to get their resources for the services delivery e.g. own funding, MIG, INEP etc.

The Fetakgomo Tubatse Local Municipality vision and mission is aligned to the national, provincial and District Plans example National Development Plan, Limpopo Development Plan, District Model to give guide to IDP framework of the Fetakgomo Tubatse Local Municipality.

1.5 The FETAKGOMO TUBATSE LOCAL MUNICIPALITY PRIORITY AREAS, KEY PERFORMANCE AREAS AND THE STRATEGIC DEVELOPMENT OBJECTIVES

No.	Priority Area	Key Performance Area	Strategic Development Objectives
1	Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment
2	Job Creation	Local Economic Development	To create an environment that promotes growth and development thereby facilitating job creation
3	Spatial Rationale	Spatial Rationale	To promote integrated human settlements and agrarian reform
4	Organisational Development	Municipal Transformation & Organisational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness and competency
5	Financial Viability	Financial Viability	To improve overall municipal financial management
6	Good Governance	Good Governance & Public Participation	To promote a culture of participatory democracy and good governance

1.6 MUNICIPALITY IDP AND BUDGET STRUCTURES AND RESPECTIVE RESPONSIBILITIES:

The below table indicated the key role players in the and stakeholders which are annually consulted to participate in the IDP/Budget process and their responsibilities.

STRUCTURE	RESPONSIBILITIES
Municipal council	<ul style="list-style-type: none"> - Final Decision Making - Consider and adopt a process plan - Consider, adopt and approve the IDP and budget
Executive committee chaired by the Mayor	<ul style="list-style-type: none"> - Decide on the process plan - Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager - Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.
Ward councillors	<ul style="list-style-type: none"> - link the planning process to their constituencies or wards - Be responsible for organising public consultation and participation - Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.
IDP Manager	<ul style="list-style-type: none"> - Prepare the process plan - Undertake the overall management and co-ordination of the planning process - Ensure that all relevant actors are appropriately involved - Nominate persons in charge of different roles - Be responsible for the day-to-day management of the drafting process - Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements - Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council - Ensure proper documentation of the results of the planning of the IDP document, and - Adjust the IDP in accordance with the MEC for Local Government's proposals <p>Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.</p>
Heads of Departments and Officials/ Steering committee	<ul style="list-style-type: none"> - Provide relevant technical, sector and financial information to be analysed for determining priority issues - Contribute technical expertise in the consideration and finalization of strategies and identification of projects - Provide departmental operational capital, - Budgetary information - Responsible for preparing amendments to the draft IDP for submissions to municipal council for approval
IDP representative forum	<ul style="list-style-type: none"> - Represent the interests of their constituencies in the IDP process - Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders and the municipality - Ensure communication between all stake-holders' representatives, and - Monitor the performance of the planning and implementation process -

	<p>IDP Representative forum code of conduct</p> <ul style="list-style-type: none"> - Meeting schedules must be adhered to - Agenda facilitation and documentation of meetings - Align their activities with the responsibilities of the forum as outlined in the IDP - Regular reporting to constituencies - Require majority for any issue to be resolved
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1.7 FETAKGOMO TUBATSE LOCAL MUNICIPAL COUNCIL

The Constitution of South Africa clearly outlined that the municipal council has the executive and legislative authority over the matters set out in the Part B of schedule 4 and 5. The council it has the powers to make by-laws and the powers to put those laws into effect. The Fetakgomo Tubatse Council is made up of 77 Councillors comprising 39 ward Councillors and 38 PR Councillors and 390 Ward Committees established during the month of February 2022. 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.

The powers and functions of the Fetakgomo Tubatse Local Municipality (FTLM) are based on the provisions of the Constitution of the Republic of South Africa (RSA, 1996: Section 156 and 229 read with part B of both Schedules 4 and 5) as well as the Local Government: Municipal Structures Act (RSA, 1998:s83). The amenable functions are listed below:

FUNCTION	AUTHORISED	PROVIDED BY
Water and sanitation	No	SDM
Electricity Reticulation	No	ESKOM
Municipal Roads	Yes	FGTM (FTLM)
Other roads (District and Provincial and National)	No	SDM and Limpopo Department Transport
Housing	No	COGHSTA
Building regulations	Yes	FGTM (FTLM)
Local tourism	Yes	FGTM (FTLM)
Disaster management	yes	FGTM (FTLM) and SDM
Fire fighting	No	SDM
Street lighting	Yes	FGTM (FTLM)
Traffic and Parking	Yes	FGTM (FTLM)
Trading regulations	Yes	FGTM (FTLM)

Local sports facilities	yes	FGTM (FTLM)
Municipal planning	yes	FGTM (FTLM)
Municipal public transport	Yes	FGTM (FTLM)
Storm water	No	SDM
Municipal airport	Yes	FGTM (FTLM)
Billboards and advertising	Yes	FGTM (FTLM)
Control of liquor and food outlet and street trading	Yes	FGTM (FTLM)
Local amenities	yes	FGTM (FTLM)
Waste management	yes	FGTM (FTLM)
Parks and recreations	yes	FGTM (FTLM)

1.8 MUNICIPAL VISION AND MISSION

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

MUNICIPAL PAYOFF LINE: “SE TSHABA SE TLA BUNA”

CHAPTER 2: MUNICIPAL OVERSIGHT, REPORTING, MONITORING AND EVALUATION

The main purpose of the chapter on municipal oversight, reporting, monitoring and evaluation for Fetakgomo Tubatse Local Municipality in order to ensure that there is accountability in all the municipal operations for delivery of services through the Integrated Development Plan (IDP) implementation is to foster the adherence through the monitoring and evaluations systems of reporting furthermore to align all the activities with the municipal strategic developmental objectives.

In terms of section 216(1)(c) of the Constitution of the Republic of South Africa, (Act 108 of 1996), national legislation must prescribe measures to ensure both transparency and expenditure control in all spheres of government by introducing uniform treasury norms and standards.

Good governance involves how an organization is managed, its organizational culture, policies, strategies, and the way it deals with its stakeholders. The internal auditor and audit committee provide objective, independent advice to improve oversight, governance and help to mitigate risks.

Working with the internal auditor, the audit committee brings different skills and expertise to assist in improving the performance of an institution. The internal auditor and audit committee does not assume any management functions, nor should management exert any undue influence over the work of the internal auditor and audit committee.

Section 165 of the MFMA requires that each municipality and each municipal entity must have an internal audit unit. The internal audit unit of a municipality or municipal entity must:

- Prepare a risk-based audit plan and an internal audit program for each financial year.
- Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - i. Internal audit;
 - ii. Internal controls;
 - iii. Accounting procedures and practices;
 - iv. Risk and risk management;
 - v. Performance management;
 - vi. Loss control;
 - vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and

•Perform any such other duties as may be assigned to it by the accounting officer.

It also provides that the internal audit function may be outsourced if the municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or board of directors of the entity has determined that this is feasible or cost-effective.

Section 166 of the MFMA requires that each municipality and municipal entity must have an audit committee. The audit committee must advise the municipal council, the political office-bearers, the accounting officer and the management of the municipality or municipal entity on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the Act,
- the annual Division of Revenue Act and any other applicable legislation;
- Performance evaluation;
- and any other issues referred to it by the municipality or municipal entity.

OVERSIGHT REPORT

Within two months after council has adopted the Annual Report a committee which will have been delegated to assess and review the Annual Report (MPAC) should table to council an oversight report on the Annual Report. The Oversight report must contain council comments on the Annual Report and indicate whether the council has approved the annual report with or without reservations; has rejected the annual report or has referred the annual report back for revision of those components that can be revised.

Generation of an oversight report is a consultative process through which the elected MPAC will meet with different stakeholders discussing the content of the Annual report. Section 129(2) of MFMA , Act 56 of 2003 requires the accounting office to attend these consultative meetings to clarify any question that may arise in the meeting regarding the annual report. Within seven days after council has approved the oversight report the accounting office must publicise it.

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.

AUDIT COMMITTEE

The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the council.

A charter is the written terms of reference approved by the council which outlines the mandate of the audit committee. The charter becomes the policy of the audit committee which then informs the contracts of the audit committee members.

COMPOSITION

Section 166 provides for a minimum requirement for the composition of an audit committee. The audit committee must comprise of at least three (3) persons who are not in the employ of the municipality or municipal entity.

In terms of best practice, the number and/or size of audit committees can be increased to address the requirements, peculiarities, and needs of the municipality or its entity which will also be guided by the approved charter. These requirements apply to all municipalities regardless of whether the audit committee is established through a shared service or is outsourced through another mechanism.

The Municipality has appointed its audit committee members, who will serve in both Audit and Performance Committee meetings and is functional. The committee comprises of 5 independent members appointed by council.

The Audit and Performance Committee has developed its charter for 2021/2022 which was appointed by council as a policy for the Audit and Performance Committee.

The Audit and performance committee for the municipality is reporting directly to Council as required by law.

CHAPTER 3: PROJECT PHASE

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both top layer and some departmental programmes and project. The top layer and departmental programmes and projects are aligned with the status quo analysis report which was adopted by council around 03 December 2021 and the comments received during the 2022/ 23 Draft IDP/Budget Public Participation 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 aligned to circular 88.

The projects/programmes identified and approved by council will then be aligned to the 2022/23 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.

The main purpose of this chapter is to ensure that there is service delivery programmes and projects which are aligned with indicators and targets for the next financial for smooth implementation processes. In terms of Section 25(1: a) of Local Government: Municipal Systems Act No.32 of 2000(as amended) stipulates that a municipality links, integrates and coordinates plans and takes into account proposals for development of the municipality.

The table below is the summary of the annual budget and cash flows for 2022/23 to 2024 /25

SUMMARY OF THE ANNUAL BUDGET

AREA	2022/2023 MTREF		
	BUDGET YEAR 2022/23	ESTIMATE BUDGET YEAR 2023/24	ESTIMATE BUDGET YEAR 2024/25
TOTAL REVENUE CAPITAL REPLACEMENT RESERVES	(987 599 216) (60 000 000)	(959 807 488) (12 500 000)	(966 330 899) (17 500 000)
TOTAL EXPENDITURE	798 816 186	791 853 998	827 556 766
CAPEX - OWN FUNDS	(124 050 000)	(71 027 734)	(37 300 000)
BORROWING(ELECTIFICATIO N) CAPEX MIG	(142 000 000) (91 758 600)	(95 925 300)	(100 358 000)
CAPEX INEP GRANT	(28 000 000)	(11 000 000)	(11 494 000)
TOTAL CAPEX	385 808 600	177 953 034	149 152 000
SURPLUS/(DEFICIT)	4 974 430	2 500 456	7 122 132

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	126 238	117 613	117 613	36 524	117 613	134 945	134 945
Service charges		-	-	-	24 324	22 470	22 470	10 336	20 245	22 024	22 024
Other revenue		-	-	-	42 933	74 933	74 933	26 856	81 866	20 453	20 453
Transfers and Subsidies - Operational	1	-	-	-	482 685	482 685	482 685	362 429	545 664	567 386	592 006
Transfers and Subsidies - Capital	1	-	-	-	119 240	156 730	156 730	89 240	119 759	111 852	111 852
Interest		-	-	-	7 285	7 285	7 285	-	8 285	8 633	9 013
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(323 564)	(341 992)	-	(631 475)	(656 186)	(656 186)	(335 175)	(673 555)	(672 594)	(672 626)
Finance charges		(249)	(843)	-	(680)	(680)	(680)	-	(5 000)	(15 365)	(15 365)
Transfers and Grants	1	(154)	(845)	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(323 967)	(343 679)	-	170 550	204 851	204 851	190 210	214 877	177 334	202 302
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(181 722)	(218 414)	(218 414)	(83 479)	(385 809)	(149 152)	(149 152)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	(181 722)	(218 414)	(218 414)	(83 479)	(385 809)	(149 152)	(149 152)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	144 906	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	(37 200)	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	(37 200)	-	-	-	144 906	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(323 967)	(343 679)	-	(48 372)	(13 563)	(13 563)	106 730	(26 025)	28 182	53 150
Cash/cash equivalents at the year begin:	2	-	-	213 363	213 363	298 161	298 161	526 262	298 161	272 136	300 318
Cash/cash equivalents at the year end:	2	(323 967)	(343 679)	213 363	164 991	284 598	284 598	632 992	272 136	300 318	353 468
References											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturity of 3 months or less											

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

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/23	2023/24	2024/25				
TOP LAYER PROJECTS: SPATIAL RATIONALE										
SPT/1	Formalization of Dresden informal settlement	% progress in formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	R 330 000	R0.00	R0.00	R 330 000	18	Dresden	DVP
SPT/2	Formalization of Mashifane informal settlement	% progress in formalization of Mashifane informal settlement	50% progress in formalization of Mashifane informal settlement	R 1000 000	R 1000 000	R0.00	R2 000 000	25	Mashifane	DVP
SPT/3	Formalization of Praktiseer Extensions informal settlement	% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	50% progress in formalization of Praktiseer Extensions (±4574 Erven)	R2 550 000	R0,00	R0.00	R 2 550 000	13,18,22, 30	Praktiseer	DVP
SPT/4	Formalization of Strydkraal informal settlement	% progress in formalization of informal settlement Strydkraal B	80% progress in formalization of informal settlement Strydkraal B	R 700 000	R0.00	R0.00	R 700 000	36	Strydkraal	DVP
SPT/5	Land Tenure Security	% Progress in finalization of upgrading of Land Tenure Security -Tubatse A	15% Progress in finalization of upgrading Land Tenure Security - Tubatse A	R1,7 000 000	R0,00	R0,00	R1,7 000 000	13,18,22,30	Praktiseer extensions	DVP
SPT/6	Land invasion interventions on municipal owned land	# of Reports submitted to council on land invasion interventions on municipal owned land	4 reports submitted to council on land invasion interventions on municipal owned land	R0.00	R0.00	R0.00	R0.00	18,36,31, 13,22,30, 2, 1	Burgersfort, praktiseer, Mapodile, Aapiesdoorndraai, Hoeraroep, Ohrigstad	DVP
SPT/7	Hoeraroep township establishment (1000 erven)	% Progress in finalization of township establishment on donated land (Pts 5 , 6 & 7 of Farm Hoeraroep KS)	70% Progress in finalization of township establishment on donated land (Pts 5 ,6 & 7 of Farm Hoeraroep KS)	R986 000,00	R0.00	R0.00	R986 000,00	35,36, 37	Mashung, Mabopo	DVP

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS SPATIAL RATIONALE										
SPD/1	Awareness on functionality of Breaking New Grounds (BNG) Houses	# of Breaking New Grounds (BNG) Housing Consumer awareness conducted	4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/2	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
SPD/3	Approval of Building plans	turnaround time in approving Building Plans less than or equals' to 500m ² (≤)	30 working days turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	DVP
		turnaround time in approving Building Plans greater than (>500m ²)	60 working days turnaround time in approving Building Plans greater than (>500m ²)	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/4	Relocation and rectification of township beacons in Urban areas	% of resolved queries raised with the municipality on boundary encroachment disputes	100% resolved raised with the municipality on boundary encroachment disputes	R 200 000	R208 000	R208 000	R616 000	1, 18,31,13,30,35,36,37, 14	All townships	DVP
SPD/5	Implementation of Municipal Planning Tribunal	# of land development applications submitted to Joint Municipal Planning Tribunal	08 land development applications submitted to Joint Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/6	Finalization of establishment of Municipal Planning Tribunal (MPT)	% Progress in finalization of establishment of Municipal Planning Tribunal (MPT)	75% progress in finalization of establishment of Municipal Planning Tribunal	R1 500 000	R1 566 000	R 1 566 000	R4 632 000	All	All	DVP
SPD/7	Finalization of Burgersfort precinct plan	% Progress in finalization of Burgersfort precinct plan	20% Progress in finalization of Burgersfort precinct plan	R 200 000	R0.00	R0.00	R 200 000	18	Burgersfort	DVP
SPD/8	Atok precinct plan	% Progress in development of Atok precinct plan	100 % Progress in development of Atok precinct plan	R 750 000	R0.00	R0.00	R 750 000	34	Atok	DVP
SPD/9	Anti-land invasion conducted	% of Anti-land invasion conducted	100% Anti-land invasion conducted	R530 000	R 553 320	R 553 320	R1 636 640	All	All	DVP
SPD/10	Engagement with Department of Agriculture and Land Reform and Rural Development	# of engagements with Engagement with Department of Agriculture and Land Reform and Rural	4 engagements with Engagement with Department of Agriculture and Land Reform and Rural Development on land invasion	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
	(DALRRD) on land invasion	Development (DALRRD) on land invasion								
SPD/11	Inspection of Reconstruction Development Preprogramme housing units by National Home Builders registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	# Reconstruction Development Preprogramme housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	100 RDP housing units inspected by NHBRC, Coghsta & Municipality. Reconstruction Development Preprogramme housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/12	Finalization and implementation of Land Development Appeal Authority	% progress in finalization of Land Development Appeal Authority	75% progress in finalization of Land Development Appeal Authority	R500 000	R 522 000	R 522 000	R 1 544 000	All	All	DVP
		% of land development applications appeals received and resolved	100% of land development application appeals received and resolved	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/13	Finalization of Land Development Applications and Building Plans Management System	% Progress in finalization of Land Development Applications and Building Plans Management System	30% Progress in finalization of Land Development Applications and Building Plans Management System	R 450 000	R0.00	R0.00	R 450 000	All	All	DVP
SPD/14	Geographical Information Systems (GIS)maintenance	% GIS maintenance	100% GIS maintenance	R 250 000	R250 000	R0.00	R 500 000	All	All	DVP
SPD/15	Resurveying and registration of land	% Progress in resurveying and registration of land	100% Progress in resurveying and registration of land	R 600 000	R 626 400	R 626 400	R 1 852 800	All	All	DVP
SPD/16	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	R 20 000	R 20 880	R 20 880	R61 760	All	All	DVP
SPD/17	Review of land disposal policy	% progress in review of Land Disposal Policy	100% progress in review of Land Disposal Policy	R 0. 00	R 0. 00	R 0. 00	R 0. 00	All	All	DVP
SPD/18	Determination of floodline around major streams and low-lying areas.	% progress in determination of floodline around major streams and low lying area	50% progress in determination of floodline around major streams and low lying area	R1 522 000	R1 566 000	R0, 00	R 3 088 000	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
SPD/19	GIS policy and standards	% progress in development of GIS policy and standards:	100% progress in development of GIS policy and standards:	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/20	Development of Fetakgomo Tubatse Local Municipality Building rubble Policy	% progress in development of Fetakgomo Tubatse Local Municipality Building rubble policy	50% progress in development of Fetakgomo Tubatse Local Municipality Building rubble policy	R 761 000	R783 000	R0,00	R 1 544 000	All	All	DVP
SPD/21	Human settlement masterplan	% progress in the development of human settlement Masterplan	50% progress in the development of human settlement Masterplan	R 1 217 600	R1 252 800	R0,00	R 2 470 400	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	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
TOP LAYER PROJECTS										
MTT/01	Organisational development	Organisational structure approved	2023/24 Organisational Structure adopted by council	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTT/02	LLF reports	# of Labour related report submitted to council	4 reports on Labour matters submitted to council	R 900 000	R939 600	R 1 200 078	R 3 039 678	N/A	N/A	Corporate Services

Project No.	Project/Programme	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
TOP LAYER PROJECTS FOR THE MUNICIPAL MANAGERS OFFICE										
MTT/03	Approval of 2023/24 SDBIP	# of SDBIP approved by the Mayor within 28 days after council has approved 2023/2024 municipal budget	SDBIP approved by the mayor within 28 days after council has approved 2023/2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
MTT/04	Performance Agreements for Senior Managers	# of senior manager signed performance Agreement within prescribed timeframe	8 of senior manager signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/05	2022/23 Mid – Year performance Report	# of 2022/23 mid year performance reports submitted to the Mayor, National and Provincial Treasury	2022/23 mid year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2023	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/06	Annual Performance Report	# of 2021/2022 Annual Performance Report submitted to Auditor General of South Africa (AGSA)	2021/2022 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2022	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/07	2021/2022 Annual Report	# of 2021/2022 Annual Report submitted to council	2021/2022 Annual report submitted to council by 30 January 2023	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/08	2021/2022 Oversight Report	# of 2021/2022 Oversight Report submitted to Council	2021/22 Oversight Report submitted to Council by 30 March 2023	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/09	Cascading of Performance Management Systems to other municipal employees	% Cascading of Performance Management Systems to task grade 14-18 employees	100% Cascading of Performance Management Systems to task grade 14-18 employees by 30 June 2023	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/10	2023/24 Integrated Development Plan (IDP)	# Of 2023/24 Integrated Development Plan (IDP) submitted to council	2023/24 Integrated Development Plan (IDP) submitted to council by 31 May 2023	R.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/11	Litigation Reports	# of litigation reports submitted to Council	4 litigation reports submitted to Council	R.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office

Project - No.	Project/Programme	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
DEPARTMENTAL PROJECTS OPERATION PROJECTS – LABOUR RELATIONS										
MTD/01	Employee conduct reports	# Employee conduct reports on hearings submitted to council	4 employee conduct reports on hearings submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/02	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
MTD/03	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.	R200 000	R208 800	R218 196	R626 996.	N/A	N/A	Corporate Services
DPARTMENTAL PROJECT: OCCUPATIONAL HEALTH AND SAFETY										
MTD/04	Implementation of OHS Policy	# of OHS audits conducted	01 - OHS audit conducted	R 450 000	R469 800	R490 941	R 1 410 741	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	R0	R0	R0	R0	N/A	N/A	Corporate Services
		# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	N/A	N/A	Corporate Services
		# of medical surveillance conducted	01 Medical surveillance conducted	R1 600 000	R 1 670 400	R 2 727 450	R 5 997 850	N/A	N/A	Corporate Services
		# of fumigation, pest control and decontamination conducted in the municipal facilities	4 fumigation, pest control and decontamination	R 800 000	R835 200	R 1 309 176	R2 944 376	N/A	N/A	Corporate Services
		# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA return of Earnings submitted to Compensation Commissioner	R 2 000 000	R 2 088 000	R 3 272 940	R 7 360 940	N/A	N/A	Corporate Services
		# of Reports produced on replenishing of First Aid Kits	1 report on Replenished First Aid Kits	R 150 000	R 156 600	R 163 647	R570 247	N/A	N/A	Corporate Services
MTD/05	Wellness Programs	# of reports generated on Wellness Programs	4 Reports generated on Wellness intervention/Programs conducted	R700 000	R730 800	R 1 090 980	R 2 521 780	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
MTD/06	Personal Protective Equipment or Clothing	# of reports produced on issuing of Personal Protective Clothing	4 Reports on Personal protective equipment and clothing issued and distributed	R 1 000 000	R 1 044 00	R 1 090 980	R 3 134 980	N/A	N/A	Corporate Services
MTD/07	Employees Satisfactory Survey	# of reports produced on Employees Satisfactory Survey	1 Report on employees Satisfactory Survey conducted	R250 000	R261 000	R272 745	R 783 745	N/A	N/A	Corporate Services
MTD/08	Purchases of COVID 19 supplies	# of Report on COVID 19 supplies purchased	4 Reports on COVID 19 supplies purchased	R 800 000	R835 200	R 1 000 000	R 2 635 200	N/A	N/A	Corporate Services
MTD/09	Skills Development Programmes / TRAINING	# of employees supported through Internal bursary	5 employees supported through Internal bursary	R 500 000	R522 000	R545 490	R1 567 490	N/A	N/A	Corporate Services
		# of learners supported through External bursary	20 learners supported through External bursary	R 2 000 000	R2 088 000	R2 181 000	R6 269 960	N/A	N/A	Corporate Services
		# of employees trained	50 Employees trained	R 2 453 862	R2 561 832	R 2 677 114	R7 692 808	N/A	N/A	Corporate Services
		# of Councilors trained	77 councilors trained	R2 000 000	R 2 088 000	R2 181 960	R 9 769 960	N/A	N/A	Corporate Services
DEPARTMENTAL: FLEET & FACILITIES MANAGEMENT										
MTD/10	Implementation of hybrid Municipal fleet management solutions' project	# of quarterly reports on implementation of the hybrid municipal fleet management solution	4 quarterly reports on implementation of the hybrid municipal fleet management solution	R 4 000 000	R 4 500 000	R 3 000 000	R11 500 000	N/A	N/A	Corporate Services
MTD/11	Finance Lease/ Operating (civic centre)	# of reports for office finance lease	4 quarterly reports for office finance lease payments	R34 200 000	R0.00	R0.00	R34 200 000	N/A	N/A	Corporate Services
MTD/12	Repairs and maintenance of Building Head office	# of reports on repairs and maintenance of head office building conducted	4 quarterly reports generated on repairs and maintenance on 4 Ablution facilities, Doors, Water and Reticulation.	R 5 000 000	R 5 200 000	R5 500 000	15 700 000	N/A	N/A	Corporate Services
MTD/13	Repairs & maintenance of municipal facilities (community halls, sports facilities and Hawkers stalls, Thusong Centres)	# of reports on repairs and maintenance conducted on community halls, sports facilities and Hawkers stalls, Thusong Centres	4 quarterly reports generated on repairs and maintenance of 4 Ablution facilities, Doors, ceilings conducted on community halls, sports facilities and Hawkers stalls community halls	R1 807 600	R1 887 134	R 1 972 055	R 5 666 790	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/2023	2023/2024	2024/2025				
MTD/14	Repair and Maintenance of Buildings at regional office	# reports of Repair and Maintenance conducted on Municipal Buildings at regional office	4 quarterly reports generated on repairs and maintenance of 4 Ablution facilities, Doors, Water reticulation conducted on Municipal buildings at Regional Office	R 2 620 000	R 2 735 280	R2 858 368	R8 213 648	N/A	N/A	Corporate Services
MTD/15	Refurbishment of old municipal building in Burgersfort	% of reports generated on refurbished old municipal building in Burgersfort	100% reports generated on refurbished old municipal building in Burgersfort	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/16	Office furniture and equipment	# of reports generated for office furniture purchased	4 Reports generated on purchased office furniture	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/17	Cleaning Services	# of reports generated on cleaning services provided	4 Reports generated on cleaning services provided	R3 700 000	R 3 862 800	R5 454 900	R13 017 700	N/A	N/A	Corporate Services
MTD/18	Repairs and Maintenance of Machinery and Equipment (Yellow Machines, Trucks and vehicles)	# of reports generated on Yellow Machines, Trucks and vehicles repaired and maintained	4 quarterly reports generated on repairs and maintenance of 4 Yellow Machines, Trucks and vehicles	R 4 500 000	R 5 000 000	R 5 500 000	R 15 000 000	N/A	N/A	Corporate Services
MTD/19	Installation of Air – conditioning Systems	% of reports generated on Installation of Air - Conditioners	100% reports on processes for Installation of Air Conditioners Appointment of service provider on a fixed term contract	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
DEPARTMENTAL: RECORDS MANAGEMENT										
MTD/20	Disposal of redundant records	# of Progress report on disposal of redundant records	1 report on redundant records disposed off	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/21	Awareness campaigns on record management	# of Awareness campaign on records management	4 Awareness campaign on records management	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/22	Review of Municipal File Plan	# of Progress report on the reviewing Municipal File Plan	1 report on reviewing of Municipal File Plan	R 700 000	R522 000	R545 490	R 1 567 490	N/A	N/A	Corporate Services

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/2023	2023/2024	2024/2025				
DEPARTMENTAL PROJECTS FOR MUNICIPAL MANAGERS OFFICE										
MTD/23	EXCO – Lekgotla	# of Exco – Lekgotla facilitated	04	R60 000	R65 000	R70 000	R195 000	N/A	N/A	MM office
MTD/24	Performance Assessment	# of senior managers performance assessments arranged	02	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
		# of level one managers performance assessment arranged	02	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTD/25	Quarterly Performance Reports	# of quarterly performance report submitted to council	04	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTD/26	Back to Basic programme (B2B)	# of Back to Basic report submitted to COGHSTA	04	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTD/27	Circular 88 report	# of circular 88 reports submitted to COGHTA	04	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTD/28	2023/24 IDP/Budget	# of 2022/23 IDP/Budget Process Plan submitted to Council	1 2022/23 IDP/Budget Process Plan submitted to Council by 31st of August 2022	R 1 033 840	R 1 079 328	R 1 127 898	R 3 241 066	All	All	MM's office
		# of 2023/24 Status Quo Analysis report submitted to Council	01 2023/24 Status Quo Analysis report submitted to Council by 31st December 2022							

		# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2023							
		# Public participation report for 2023/24 IDP submitted to council	01 Public participation report for 2023/24 IDP submitted to council by 31st of May 2023							
		# Draft IDP 2023/24 submitted to council	01 Draft IDP 2023/24 submitted to council by 31st March 2023							
		# Final IDP 2023/24 developed	01							
MTD/29	Litigation Reports (Defending and Instituting cases for and against the municipality)	# of Litigation reports submitted to council Quarterly	04	R5000 000.00	R5 220 000	R5 454 900	R 15 674 900	All	All	MM's office
MTD/30	Turnaround time in responding to legal issues	Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	R0.00	R0.00	R0.00	R0.00	All	All	MM's office

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	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
Top Layer Projects											
BSDT/1	Construction of Appiesdoring to Manoke Moshate Access road	% Construction of Appiesdoring to Manoke moshate access road	47% Progress in Construction of Appiesdoring to Manoke Moshate Access road (1.5km)	R 15 000 000	R 17 000 000	N/A	R 32 000 000	MIG	25	Manoke	Technical Services
BSDT/2	Construction of Mareseleng Access bridge & Access Road	% Progress in Construction of Mareseleng Access bridge & Access Road	55% Progress in Construction of Mareseleng Access bridge & Access Road	R 15 000 000	R 13 461 509	N/A	R 28 461 509	MIG	25	Mareseleng	Technical Services
BSDT/3	Construction of Ga-Debeila to Mohlaletse Internal Street.	% progress in construction of Ga-Debeila to Mohlaletse Internal Street.	40% Construction of Ga-Debeila to Mohlaletse Internal Street. (4.5km)	R 49 159 717	N/A	N/A	R 49 159 717	MIG	36	Mohlaletse, Nchabeleng	Technical Services
BSDT/4	Construction of Magakala access bridge and access road – Phase 2	% Progress in Construction of the Magakala Access bridge and access roads	N/A	N/A	R 22 855 750	N/A	R 22 855 750	MIG	37	Magakala	Technical Services
BSDT/5	Construction of Mashung Internal streets (Nthabiseng, Nkoana and Apel) – Phase 1	% Progress in Construction of Mashung Internal streets	N/A	N/A	R 27 729 803	N/A	R 27 729 803	MIG	36	Mashung	Technical Services
BSDT/6	Completion of Ohrigstad Sports Complex Phase 2	% Completion of Ohrigstad Sports Complex Phase 2	20% Completion of Ohrigstad Sports Complex – Phase 2	R 1 400 000	R 5 000 000	R 4 000 000	R 11 000 000	OWN	01	Ohrigstad	Technical Services
BSDT/7	Completion of Radingwana Sports Complex Phase 2	% progress in completion of Radingwana	35% Completion of Radingwana Sports Complex – Phase 2	R 2 000 000	R 7 000 000	R 3 000 000	R 12 000 000	OWN	38	Radingwana	Technical Services

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
		Sports Complex Phase 2									
BSDT/8	Municipal Electrification projects	# of Municipal households electrified	10041 municipal households electrified	R 50 000 000	N/A	N/A	R 50 000 000	OWN/INEP	1, 5, 13, 18, 19, 20, 25,26 31, 32, 33, 34	OWN Taung, Mandela east west and Central, Tshwelopele park, mountain square, Magaba Park Leboeng Moraba, Nkoana, Magabane/selep(Maroteng, Tsibeng, Sealane, Bogalatladi, Mahlabeng new stand, Serishane, Taung & Segolo), Burgersfort Ext 54,58, 71 & 72 INEP Tselepele park Riverside phase 2 Phakaneng phase 2	Technical Service
BSDT/9	Planning and Design of Streetlights at Main intersections.	% Completion of Planning and Design of Streetlights at Main Intersections	50% Completion of Planning and Design of Streetlights at Main intersections	R500 000	N/A	N/A	R 5 00 000	Own	Different villages	Steelpoort 4 way cocal cola to Tubatse Ferrochrome, R37 Bothashoek to Praktiseer, R555 to Motaganeng, Steelpoort to Ribacross, Burgersfort to Lydenburg, Apel 4 way to Regional office	Technical Services
BSDT/10	Rehabilitation of Mabocho Access bridge	% Progress in rehabilitation of Mabocho Access bridge	67% progress in rehabilitation of Mabocho Access bridge	R 4 000 000	R 1 000 000	N/A	R 5 000 000	OWN	30	Mabocho	Technical Service
BSDT/11	Rehabilitation of Mashilabele Access bridge	% Progress in rehabilitation of	50% in rehabilitation of Mashilabele Access bridge	R 3 000 000	R 1 000 000	N/A	R 4 000 000	OWN	38	Mashilabele	Technical Service

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
		Mashilabele Access bridge									
BSDT/12	Completion of Magotwaneng access road	% Completion of Magotwaneng access road	100% Completion of Magotwaneng access road	R 3 000 000	N/A	N/A	R 3 000 000	OWN	37	Magotwaneng	Technical Service
BSDT/13	Repairs and Maintenance of Municipal Roads	# of Rehabilitation of municipal roads	2 municipal roads rehabilitated	R 5 000 000	R 8 500 000	N/A	R 13 500 000	OWN	2 & 18	Mapodile and Burgersfort	Technical Serviced
		% of municipal surfaced roads identified for maintenance maintained	100% of municipal surfaced roads identified for maintenance maintained	R17 000 000	R 17 480 000	R 18 546 660	R 53 026 660.00	OWN	All	Different villages	Technical Services
		*Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date								
BSDT/14	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	R 3 000 000	R 3 132 000	R 3 272 940	R 9 404 940.00	OWN	Ward 18 and 13	Praktiseer and Burgersfort	Technical Services
BSDT/15	Maintenance of streetlights and high mast lights	Turnaround time in fixing street lights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R 4 000 000	R 4 176 000	R 4 363 920.	R 12 539 920.	OWN	All	All villages	Technical Services
BSDT/16	Free Basic Electricity	# FBE campaigns held	2 FBE campaigns held	R 8 270 000	R 8 633 880	R 9 048 306	R 25 952 186.00	OWN	All	All villages	Technical Services
		# of Indigent households receiving FBE	7500 Indigent households receiving FBE								
Departmental projects											
BSDD/1	Fencing of Steelpoort Vehicle Testing Station	% progress in fencing Steelpoort Vehicle Testing Station	70% progress in fencing of Steelpoort Vehicle Testing Station	R 500 000	N/A	N/A	R 500 000	OWN	31	Steelpoort	Technical Services
BSDD/2	Development of access road at Malogeng Landfill site	% progress in the development of access road at Malogeng Landfill site	100% progress in development of access road at Malogeng Landfill site	R 2 500 000	N/A	N/A	R 2 500 000	OWN	37	Malogeng	Technical Services

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
BSDD/3	Construction of new Burgersfort Landfill Site	% Progress in Construction of new Burgersfort Landfill site	13.3% progress in the Construction of New Burgersfort Landfill site	R 16 500 000	R 70 000 000	R 63 500 000	R 150 000 000.00	MIG / OWN/ PPP	31	Appiesdoring	Technical Services
BSDD/4	Fencing of Sebidikane/ Burgerfort Cemetery	% progress in fencing of Sebidikane / Burgersfort cemetery	100% progress in fencing of Sebidikane/ Cemetery	R 1 300 000	N/A	N/A	R 1 300 000	OWN	18	Burgersfort	Technical Services
BSDD/5	Completion of New Apiesdoring Regional Cemetery	% progress in completion of Apiesdoring Regional Cemetery	100% progress in completion of Apiesdoring Regional Cemetery	R 300 000	N/A	N/A	R 300 000	OWN	18	Apiesdoring	Technical Services
BSDD/6	Construction of Makua Library	% Progress in Construction of Makua Library	55% Progress in Construction of Makua Library	R 6 500 000	R 5 267 709.79	N/A	R 11 767 709.79	OWN	29	Makua	Technical Services
BSDD/7	Construction of Praktiseer Library	% progress in construction of Praktiseer Library	80% progress in construction of Praktiseer Library	R 13 000 000	R 3 460 023.60	N/A	R 16 460 023.60	OWN	13	Praktiseer	Technical Services
BSDD/8	Planning and Design of Mphanama internal street	% Planning and Design of Mphanama internal street	100% progress in Planning and Design of Mphanama internal street	R 500 000	N/A	N/A	N/A	OWN		Mphanama	Technical Services
BSDD/9	Rehabilitation of Vehicle Testing Station -Mabopo	% progress in rehabilitation of Vehicle Testing Station -Mabopo	100% progress in rehabilitation of Vehicle Testing Station -Mabopo	R 1 500 000	R 1 000 000	N/A	R 2 500 000	OWN	36	Mabopo	Technical Services
BSDD/10	Rehabilitation of Burgersfort Taxi Rank	% progress in Rehabilitation of Burgersfort Taxi Rank	60% progress in Rehabilitation of Burgersfort Taxi Rank	R 5 000 000	R 9 500 000	N/A	R 14 500 000	OWN	18	Burgersfort CBD	Technical Services
BSDD/11	Construction of Mashamotane access road to Moshate	% Construction of Mashamotane access road to Moshate	0% Construction of Mashamotane access road to Moshate	N/A	N/A	R 30 000 000	R 30 000 000	MIG	25	Mashamothane	Technical Services
BSDD/12	Construction of Gaselala Access road to Moshate	% Construction of Gaselala access road to moshate	0% Construction Gaselala Access road to moshate	N/A	N/A	R 19 500 000	R 19 500 000	MIG		Ga Selala	Technical Services

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
BSDD/13	Construction of Praktiseer roads and stormwater	% Construction of Praktiseer roads and stormwater	0% Construction of Praktiseer roads and stormwater	N/A	N/A	R 35 000 000	R 35 000 000	MIG	13	Praktiseer	Technical Services
BSDD/14	Construction of Mapodile roads and stormwater	% Construction of Mapodile roads and stormwater	0% Construction of Mapodile roads and stormwater	N/A	R 30 000 000	N/A	N/A	MIG	2	Mapodile	Technical Services
BSDD/15	Construction of Stoking road & stormwater	% Construction of Stoking road & stormwater	0% Construction of Stoking road & stormwater	N/A	N/A	R 5 000 000	R 19 000 000	OWN/MIG	2	Stocking/Mapodile	Technical Services
BSDD/17	Planning and design of Access road to Moshate Kgautswane	% planning and design of Access road to Moshate Kgautswane	100% planning and design for access road to Moshate Kgautswane	R 300 000	N/A	N/A	R 300 000	OWN	24	Kgautswane	Technical Services
BSDD/18	Planning and Design Access road to Moshate Makofane	% planning and design access road to Moshate Makofane	100% planning and design access road to Moshate Makofane	R 300 000	N/A	N/A	R 300 000	OWN	21	Makofane	Technical Services
BSDD/19	Planning and Design Access road to Moshate Ranto	% planning and design for access road to moshate Ranto	100% planning and design access road to Moshate Ranto	R 300 000	N/A	N/A	R 300 000	OWN	28	Ga-Ranto	Technical Services
BSDD/20	Planning and design access road to Moshate Phasha Selatole	% Planning and design access road to moshate Phasha Selatole	100% planning design access road to Moshate Phasha Selatole	R 300 000	N/A	N/A	R 300 000	OWN	32	Phasha Selatole	Technical Services
BSDD/21	Planning and design of Maepa Access Road	% Planning and design of Maepa Access Road	100% Planning and design of Maepa Access Road	R 300 000	N/A	N/A	R 300 000	OWN	14	Ga Maepa	Technical Services
BSDD/22	Planning and design access road Moshate Ga-Kgoete	%Planning and design access road Moshate Ga-Kgoete	100% Planning and design access road to Ga-Kgoete	R 300 000	N/A	N/A	R 300 000	OWN	15	Ga-Kgoete	Technical Services
BSDD/23	Planning and design of Phiring Access Road	% Planning and design of Phiring Access Road	100% Planning and design of Phiring Access Road	R 300 000	N/A	N/A	R 300 000	OWN	26	Phiring	Technical Services
BSDD/24	Planning and design of Dresden Access road	% Planning and design of Dresden Access road	100% Planning and design of Dresden Access road	R 300 000	N/A	N/A	R 300 000	OWN	24	Dresden	Technical Services
BSDD/25	Planning and Design of Nkotsane Primary	% Planning and Design of Nkotsane Primary	100% Planning and Design of Nkotsane	R 500 000	N/A	N/A	R 500 000	OWN	36	Apel	Technical Services

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Source	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/2025					
	School Access Bridge	School Access Bridge	Primary School Access Bridge								
BSDD/26	Closure of old Burgersfort Landfill Site	% Closure of old Burgersfort Landfill site	50% Closure of old Burgersfort Landfill Site	R 1 300 000	R 7 000 000	R 9 000 000	R 17 300 000	Own	18	Burgersfort	Technical Services
BSDD/27	Construction Penge transfer Station	% Construction of Penge Transfer Station	50% Construction of Penge Transfer Station	R 1 500 000	N/A	N/A	R 1 500 000	Own	16	Penge	Technical
BSDD/28	Construction of Mphanama transfer station	% Construction of Mphanama Transfer station	50% Construction of Mphanama Transfer Station	R 1 500 000	N/A	N/A	R 1 500 000	Own	37	Mphanama	Technical
BSDD/29	Planning and Design of Fetakgomo Extension 1 Township Development	% Planning and Design of Fetakgomo Extension 1 Township	100% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development	R 500 000	R 500 000	N/A	R 1 000 000	Own	36	Apel	Technical Services
BSDD/30	Development of Malogeng Landfill Cell	% progress in planning and design of Malogeng Landfill Cell	100 % progress in planning and design of malogeng landfill cell	R 4 500 000	N/A	N/A	R 35 000 000	Own		Malogeng	Technical Services
		% progress in construction of Malogeng Landfill Cell	20% progress in planning and design of malogeng landfill cell								
BSDD/31	Planning and Design of Tidintijane Access bridge	% Planning and Design of Tidintijane Access bridge	100% Planning and Design of Tidintijane Access bridge	R 300 000	N/A	N/A	R 300 000	OWN	10	Tidintijane (Motse River)	Technical Service
BSDD/32	Planning and Design of access of bridge to Shubushung	% Planning and design of access bridge to Shubushung	100% Planning and design of access bridge to Shubushung	R 300 000	N/A	N/A	R 300 000	Own	32	Shubushung	Technical Services
BSDD/33	Planning and design of Malomanye Access road	% Planning and design of Malomanye Access road	100% Planning and design of Malomanye Access road	R 300 000	N/A	N/A	R 300 000	Own	34	Malomanye	Technical Services
BSDD/34	Development of pound	% Planning and design of vehicle pound	100% planning and design of vehicle pound	R 300 000	R0	R0	R 300 000	Own	18	Burgersfort	Technical Service

Project name	Project type	Number of households	2022/23 budget
Integrated electrification program (inep)			
1.	Electrification of mandela east and west	1544	R 32 655 600,00
2.	Electrification of mandela central	1000	R 21 150 000,00
3.	Electrification of taung	743	R 15 714 450,00
4.	Electrification of riverside phase 2	620	R 8 883 000,00
5.	Electrification of phakaneng phase	420	R 10 998 000,00
6.	Electrification mountain square/mogaba park	1900	no capacity
7.	Electrification moraba, nkoana and rutseng	1500	R 31 725 000,00
8.	Electrification of mogabane and selepe (tsibeng, maroteng, sealane, bogalatladi, mahlabeng new stand, serishane, taung & segolo)	571	R 12 076 650,00
9.	Electrification of burgesfort ext 71,72,58 and 54 and streetlights	543	R 11 484 450,00
10.	Electrification of tswelopele park	1200	R 25 380 000,00
11.	Mogabading, moshing, motloulela, moroke, mashakaneng/ mabulela	580	R 0.00
13.	Ga-mahlokwane electrification project	217	R0.00
14.	Alverton	600	R0.00
15.	Ga-kgwete electrification project	350	R0.00
16.	Mpharong, malomonye, maruping, maseane, sefateng, mmabulela, matshekaneng, bogalatladi a&b, mohlalhaneng, mogolaneng, monametse, mokgotho	1900	R0.00
17.	Diphale electrification project	657	R0.00
18.	Motaganeng ext 2	587	R0.00
19.	Phiring vrystad, matshokgeng, tswenyane, rutseng, lepelle	1200	R0.00
20.	Mashung, ga nchabeleng, ga nkoana, strykraal a, mmotwaneng Mabopo	900	R0.00
21.	Strydkraal b, matlal, matebane, matamong, magagamatala, radingwana,	420	R0.00

Project name	Project type	Number of households	2022/23 budget
Integrated electrification program (insep)			
22	Planning and design of streetlights at main intersections.		R 0.00
Total budget			R 170 067 150.00

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	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
TOP-LAYER PROJECT								
LEDT/01	Rationalization & Review of Local Economic Development Strategy	% Rationalization & Review of Local Economic Development Strategy	50 % Rationalization & review of Local Economic Development Strategy by 30 June 2023	R250 000	R0.00	R0.00	R250 000	LED
LEDT/02	Long Term Economic Growth strategy	% progress in Development of Long-Term Economic Growth strategy	100% progress in the development of Long Term Economic Growth strategy by 30 June 2023	R850 000	1000 000	R0.00	R1 850 000	LEDT
LEDT/03	Development of Tjate Heritage Site	% progress in Development of Tjate Heritage Site proposal (Request for Proposal)	100% progress in Development of Tjate Heritage Site proposal by 30 June 2023	R 300 000	R1100 000	R1 200 000	R2 650 000	LEDT
LEDT/04	Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	% Progress in Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	100% Progress in development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework by 30 June 2023	R500 000	R1 000 000	R2 000 000.00	R3 500 000	LEDT

LEDT/05	Commercialization of Local Economic Development Trading Facilities	%Progress in Commercialization of Local Economic Development Trading (Public Private Partnerships model with Municipality)	100% Commercialization of Local Economic Development /Facilities in Burgersfort Town (Public Private Partnerships model with Municipality) by 30 June 2023	R500 000	R500 000	R0.00	R1 000 000	LEDT
LEDT/06	Fetakgomo Tubatse Local Municipality (FTLM) Grant Funding Policy	% of identified cooperatives supported through grant funding policy	100% identified cooperatives supported through grant funding policy within 6 month	R 0 .00	R 0 .00	R 0 .00	R 0 .00	LEDT
LEDT/07	Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	100% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	R 0 .00	R 0 .00	R 0 .00	R 0 .00	LEDT
LEDT/08	Fetakgomo Tubatse Local Municipality (FTLM) Small Micro Medium Enterprise (SMME) By-Laws	% Progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Small Micro Medium Enterprise (SMME) By-Laws	100% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Small Micro Medium Enterprise (SMME) By-Laws	R 80 000	R 0 .00	R 0 .00	R 0 .00	LEDT
LEDT/09	Feasibility Study and funding model Western and Eastern Ring-Roads	% Progress in conducting Feasibility study and funding model of western and eastern ring-roads	100% progress in conducting Feasibility study and funding model of western and eastern ring-roads by 30 June 2023	R 1 000 000	R1 500 000	R0.000	R 2 500 000	LEDT
	Planning and design of East & West Ring Roads	% of planning design of East West Ring Roads	100% planning and design of East West Ring Roads	R 4 000 000	R 1 000 000	N/A	R 5 000 000	LEDT
LEDT/10	Job Creation and Skills Development Facilitation	# of Jobs created through Local Economic Development (LED) programmes	3232 Jobs created through Local Economic Development (LED) programmes by 30 June 2023	R0.00	R0.00	R0.00	R0.00	LEDT

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2024/25	2024/25				
DEPARTMENTAL PROJECTS										
LEDD/1	LED Fora	# of LED/Sector Forums held	4 LED Forums held	R310 000	R320 000	R350 000	R 980 000	N/A	N/A	LEDT
		# of Economic Summits Held	2 Summits Held (LED & Mining Summit)	R 500 000	R550 000	R600 000	R1 650 000	N/A	N/A	LEDT
LEDD/2	Local Farmers and Cooperatives Support	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported	R787 000	R1 000 000	R1 500 000	R23 287 000	N/A	TBC	LEDT
		# of sustained agricultural projects supported	4 sustained agricultural projects supported							
		# of New Agricultural projects supported	04 New Agricultural projects supported							
		# of Agricultural/Co-ops Summits/Seminar facilitated	02 Agricultural Summits/Seminars facilitated							
LEDD/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	LEDT
		# 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			LEDT
LEDD/4	Local Business Skills Support	# of business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	R 60 000	R 65 000	R 70 000	R 195 000	Across all wards	Across all wards	LEDT
		# of Local Business Advisory Centre Ward-Based Outreach	4 Local Business Advisory Centre Ward-	R 60 000	R 65 000	R 70 000	R 195 000	Across all wards	Across all wards	LEDT

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2024/25	2024/25				
DEPARTMENTAL PROJECTS										
		Programmes (Intergovernmental stakeholders)	Based Outreach Programmes (Intergovernmental stakeholders)							
LEDD/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	R145 000	R150 000	R160 000	R455 000	Across all wards	Across all wards	LEDT
LEDD/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	LEDT
		# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Villages	LEDT
		%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	LEDT
		# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LEDT
		% 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	LEDT
		# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LEDT
LEDD/7	Promotion of Local Tourism	# Tourism Promotion Support		R924 000	R100 000	R1 500 000	R2 924 000	All Wards		LEDT
		Fetakgomo Tubatse Tourism (Destination Marketing)	# FTLM Destination Marketing Document	# FTLM Destination	R150 000	R261 500	R273 529	R 785 029	18	LEDT

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2024/25	2024/25				
DEPARTMENTAL PROJECTS										
				Marketing Document						
LEDD/8	Catalytic Projects	Development of investment and catalytic projects	# of catalytic projects facilitated 30 June 2023	2 of catalytic projects facilitated	R0.00	R0.00	R0.00	R0.00	N/A	LEDT
LEDD/9	Local Business Database	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	LEDT
LEDD/10	Business Operating Permits	Business Operating permits	% of Business Operating permit issued to local traders	100% Business operating permits issued to traders as when requested	R200 000	R250 000	R300 000	R750 000	Across all wards	LEDT

KPA.5 FINANCIAL VIABILITY

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

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
TOP LAYER PROJECTS BUDGET AND TREASURY								
BTOT/01	2023/24 Budget	2023/24 budget submitted to council	Funded 2023/24 Budget submitted to council 31 May 2023	R0.00	R0.00	R0.00	R0.00	BTO
		# of 2022/23 Budget Adjustment submitted to council	2022/23 Adjustment budget submitted to council by 28 February 2023	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Program me	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
		Turnaround time on submission of 2022/23 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	2022/23 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2023	R0.00	R0.00	R0.00	R0.00	BTO
		# Turnaround time on submission of financial reports to Provincial Treasury and the Mayor	4 MFMA section (s52) Reports submitted to the Mayor within 30 days after end each quarter	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/02	Financial Reporting	# of Catalytic Projects to be funded	4 of Catalytic Projects to be funded	R0.00	R0.00	R0.00	R0.00	BTO
		% Atteintment of clean audit	100% Atteintment of clean audit by 2022/2023	R0.00	R0.00	R0.00	R0.00	BTO
		Submission of credible Annual Financial Statements to Auditor General of South Africa	Submission of credible Annual Financial Statements to Auditor General of South Africa by 31 st August 2022	R 3 000 000	R 3 132 000	R 3 272 940	R 9 404 940	BTO
BTOT/03	Expenditure Management	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office	30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/04	SCM and Contract Implementation	% of tenders awarded above R300 000 to BBBEE level 1 bidders	80% of tenders awarded above R300 000 to BBBEE level 1 bidders	R0.00	R0.00	R0.00	R0.00	BTO
		% Prevention of new irregular expenditure in all tenders above R 300 000	100% prevention new irregular expenditure in all tenders above R 300 000					
BTOT/05	Measurement of Liquidity Norm	Compliant ratio liquidity norm report	Compliant liquidity norm ratio measured (02.01)	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/06	Revenue Management	% Billing vs revenue collected	80% Billing vs revenue collected	R 0.00	R0.00	R0.00	R0.00	BTO
BTOT/7	Implementation of cost containment and loss control	% Cost Savings on annual expenditure	10% cost savings annual expenditure	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/8	Implementation of Council resolutions	% Implementation of Council resolutions	100% Implementation of council's resolution	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/9	Compliance of strategic risk management	% Compliance on strategic risk management issues	80% compliance on strategic risk management issues	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY								
BTOD/01	Budget and Financial Reporting	# of MFMA compliance reports submitted relevant stakeholders	12 Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month	R0.00	R0.00	R0.00	R0.00	BTO
		# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 th of each month	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 th of each month	R0.00	R0.00	R0.00	R0.00	BTO
		% Reduction of bank reconciliation ng items	80% Reduction of bank reconciliation items per quarter	R0.00	R0.00	R0.00	R0.00	BTO
		Turnaround time in submission of information to AGSA	3 days turnaround time in submission of information to AGSA	R0.00	R0.00	R0.00	R0.00	BTO
		% Progress in reduction of internal audit findings	100% progress in reduction of internal audit findings	R0.00	R0.00	R0.00	R0.00	BTO
		% Compliance on Risk management issues	80% compliance on Risk management issues	R0.00	R0.00	R0.00	R0.00	BTO
		% Implementation of Audit & Performance committee resolutions	90% implementation of Audit & Performance committee resolutions	R0.00	R0.00	R0.00	R0.00	BTO
		# 2023/24 credible draft budget submitted to council	2023/24 credible draft budget submitted to council by 31 st March 2023	R0.00	R0.00	R0.00	R0.00	BTO
		# of MSCOA implementation	4 Quarterly MSCOA Reports submitted to Audit committee	R 2 600 000	R 2 714 400	R 2 836 548	R 8 150 948	BTO
% of prevention of cash unauthorised expenditure	100 % prevention of cash unauthorised expenditure							
BTOD/02	SCM Demand, Logistics and Acquisition	% of quotations awarded to youth, women and disability	50% of quotations awarded to youth, women and disability category	R 2 200 000	R0.00	R0.00	R0.00	BTO
		% reduction of deviations from procurement processes	90% reduction of deviations from procurement processes					
		% Compliance and implementation of Demand Management plan	90% Compliance and implementation of Demand Management plan					
		% compliance on minimum stock level	50% compliance on minimum stock level					
		# of transversal vetting system procured	1 of transversal vetting system procured	R 2 250 000	R 2 349 000	R 2 454 555	R 7 053 555	BTO
BTOD/03	SCM contract and compliance	% Detection of fruitless and wasteful expenditure	100% detection of fruitless and wasteful expenditure	R 2 250 000	R 2 349 000	R 2 454 555	R 7 053 555	BTO

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY								
		Turnaround time of service level agreement (SLA)	30 days turnaround time after acceptance of the awarded bidder	R0.00	R0.00	R0.00	R0.00	BTO
		Turnaround time for notifying user departments about expiry existing of contracts	5 months notification to user departments prior the expiry of contracts	R0.00	R0.00	R0.00	R0.00	BTO
		# of Contract performance Assessment conducted	4 Contract performance Assessment conducted	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/04	Expenditure Management	% Compliance to statutory payments	100% compliance to statutory payments within 7 day after month end	R0.00	R0.00	R0.00	R0.00	BTO
		% Cash back on retention account	100% cash back on retention account	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/05	Asset Management	% Reduction of assets discrepancies	80% Reduction of assets discrepancies	R 4 740 000	R 4948 560	R 5 171 245	R 14 859 805	BTO
		% Infrastructure assets capitalized	90% infrastructure assets capitalized					
		# of Self-Insurance reports	4 Quarterly reports on self-insurance					
		Turnaround time in insuring assets after delivered to the municipality	30 days turnaround time in insuring assets after delivered to the municipality					
BTOD/06	Revenue Management	#General and Supplementary Valuation Roll submitted to CFO	General and Supplementary Valuation Roll submitted to CFO	R 4 015 200	R 4 191 869	R 4 380 503	R 12 587 572	BTO
		Turnaround time in issuing clearance figures and clearance certificates	10 working day Turnaround time in issuing clearance figures and clearance certificates					
		Completion date in generation of indigent register	30 June 2023 of indigent register submitted to council					
		% Reduction of collectable debt book	30% reduction of collectable debt book	R 2 620 000	R 2 735 280	R 2 858 367	R 8 213 647	BTO
BTOD/07	Accounting and Financial Reporting	# of preparation of Financial Statements	3 Quarterly preparation of financial statement submitted to Audit Committee	R0.00	R0.00	R0.00	R0.00	BTO
		% Compliance on Risk management issues	80% compliance on Risk management issues	R0.00	R0.00	R0.00	R0.00	
		% Implementation of Audit & Performance committee resolutions	90% implementation of Audit & Performance committee resolutions	R0.00	R0.00	R0.00	R0.00	

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Responsible Department
				2022/23	2023/24	2024/25		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY								
		% Implementation of post audit action plan	100% implementation of post audit action plan submitted to Audit Committee					

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	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/2023	2023/2024	2024/2025				
TOP LAYER PROJECTS INTERNAL AUDIT										
GGT/1	Internal Audit Projects conducted	# of Internal Audit projects to be conducted and completed	27- Internal Audit projects to be conducted and completed	R 3 100 000,00	R 3 233 200,00	R 3 377 026,80	R 9 710 226,80	ALL	ALL	MM's Office
GGT/2	Development/ Review and approval of Internal Audit strategic and governance documents	% Review and approval of Internal strategic and governance documents	100% Development/ Review and approval of Internal Audit strategic and governance documents *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGT/3	Functionality of Audit and Performance committees	% Review and approval of Audit and Performance committees Charter	100% Review and approval of Audit and Performance committees Charter	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
DEPARTMENTAL PROJECTS: INTERNAL AUDIT										

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/2023	2023/2024	2024/2025				
GGD/1	Internal Audit Projects conducted	# of Internal Audit projects to be conducted and completed	27- Internal Audit projects to be conducted and completed	R 3 100 000,00	R 3 233 200,00	R 3 377 026,80	R 971 0226,80	ALL	ALL	MM's Office
		# of Internal Audit reports submitted to Audit and Performance Committee	27- Internal Audit reports submitted to Audit Committee							
GGD/2	Functionality of Audit and Performance committee	# of Audit Committee meetings held	4 Audit Committee meetings held	R 1 520 900,00	R 1 587 777,80	R 1 659 206,02	R 4 767 883,82	ALL	ALL	MM's Office
		# of Performance Committee meetings held	4 Performance Committee meetings held							
GGD/3	Follow up on Audit implementation plans	# 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
		# of Internal Audit Follow-up conducted	4 Internal Audit Follow-up conducted							

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/23	2023/24	2024/25				
TOP LAYER PROJECTS: RISK										
GGDT/4	Implementation of risk management policy and strategy.	# of risk assessment facilitated	3 risk assessment facilitated	R200 000	R220 000	R250 000	R670 000	ALL	ALL	MM's Office
GGDT/5	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.	R100 000	R150 000	R200 000	R 450 00	ALL	ALL	MM's Office
GGDT/6	Implementation of security policy and plans	# of security audits produced	2 security audits produced	R250 000	R270 00	R300 000	R820 000	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS: RISK										
GGD/4	Implementation of risk management policy and strategy.	# of risk assessment facilitated	4 risk assessment facilitated	N/A	N/A	N/A	N/A	ALL	ALL	MM's Office
		# of Risk management committee meetings held	4 Risk Management Committee Meetings held	R 110 000	R114 840.00	R120 007.80	R 344 847.80	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 progress made in the implementation of identified action Plans to mitigate risks.	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGD/5	Development of Business Continuity Management	% on the development of BCM	100% developed BCM	R 1600 000	R 1670 400.00 000	R 1745 568.00	R 5015 968.00	ALL	ALL	MM's Office
GGD/6	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
		# of Anti-Fraud and corruption awareness campaigns facilitated	2 Anti-Fraud & corruption awareness campaigns facilitated	R 100 000	R 104 400.00	R 109 098.00	R 313 498.00	ALL	ALL	MM's Office
GGD/7	Procurement and installation of security equipment, systems and tools (security monitoring tools, boom gates, turnstiles gates, metal detectors, X-ray machines, etc.	# of municipal offices where security equipment, systems and tools installed.	4 municipal offices where security equipment, systems and tools installed.	R300 000	R300 000	R200 000	R 800 000	ALL	ALL	MM's Office
GGD/8	Implementation of security policy and plans	# of security inspections conducted of private security companies.	12 reports produced on security inspections conducted to private security companies.	R47000 000	R49 068 000 .00	R51 276 000	R 147 344 000	ALL	ALL	MM's Office
		# of security audits produced	2 security audits produced	R 0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of security awareness campaigns facilitated	2 security awareness campaigns facilitated	R100 000	R110 000	R120 000	R330 000	ALL	ALL	MM's Office
GGD/9	Establishment and maintenance of municipal control room	# Control room established	1 municipal control room established	R 0.00	R 0.00	R0.00	R 0.00	ALL	ALL	MM's Office
GGD/10	Installation and maintenance of Alarm and access Control systems	# of municipal offices where alarms and access Control systems installed or maintained	5 municipal offices/sites where alarms and access Control systems installed or maintained	R250 000	R250 000	R0.00	R500 000	ALL	ALL	MM's Office
GGD/11	Upgrading & Maintenance of existing CCTV Cameras and Installation on of new CCTV Camera's in	# of Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	5 Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	R2000 000	R1000 000	R1000 000	R 4000 000	All	All	MM's Office

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
	the critical areas as well as Control room.									

Project No.	Project/Programme	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
				2022/23	2023/24	2024/25				
TOP LAYER PROJECTS: COMMUNICATION										
GGT/7	Communications strategy	% Review of the Communication strategy	100% review of the Communication strategy by 30 June 2023	R50 000	R52 200	R54 548	R156 748	N/A	N/A	MM 'S OFFICE
GGT/8	Newsletters	# of newsletters produced	4 newsletters produced	R100 000	R104 400	R109 098	R1 084 000	N/A	N/A	MM 'S OFFICE
GGT/9	Communications equipment's	# of communication equipment's purchased	7 communication equipment's purchased (2 x LCD screens 2 x sets of sirens 2 x drones 1 x mobile projector)	R300 000	R330 000	R363 000	R993 000	N/A	N/A	MM 'S OFFICE
GGT/10	Customer care	# of initiatives conducted on revival of customer care mechanism	3 initiatives conducted on revival of customer care mechanisms (Establishment of call Centre, 2 Batho Pele forums)	R150 000	R156 600	R163 647	R470 247	N/A	N/A	MM 'S OFFICE
GGT/11	Public relations	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized	R1 000 000	R1 044 000	R1 090 980	R3 143 980	N/A	N/A	MM ' OFFICE
		# of investment conference arranged	1 investment conference arranged							
		# of media networking sessions organized	2 media networking sessions organized							
		# of sponsorship graded	1 sponsorship graded							
GGT/12	National symbols	# of National symbols procured	1 x Mayoral chain procured 1 x Speaker's robe	R600 000	N/A	N/A	R600 000	N/A	N/A	MMS OFFICE

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS COMMUNICATION										

Project No.	Project/Programme	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2022/23	2023/24	2024/25				
GGD/12	Advertisement	Turnaround time in placing adverts	7 days turnaround time in placing adverts from end user department	R 1 200 000	R1 252 800	R1 309 176	R3 761 967	N/A	N/A	MM'S OFFICE
GGD/13	Marketing and branding	# of marketing and branding materials procured	Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders Signage	R1 200 000	R1 252 800	R1 309 167	R3 761 967	N/A	N/A	MM'S OFFICE
GGD/14	Public media	# of media statements	12 media statements released Advertorials	R 1 000 000	R1 044 000	R1 090 980	R3 143 980	N/A	N/A	MM'S OFFICE
GGD/15	Customer care	Customer care survey conducted	Completion date of the customer care survey	R250 000	R261 000	R272 745	R783 745.	N/A	N/A	MM'S OFFICE

PROJECT NO.	PROJECT/PROGRAM ME	PERFORMANCE INDICATOR	2022/23 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
				2022/23	2023/24	2024/25				
DEPARTMENTAL Project : Public Participation										
GGD/16	Public Participation	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	R 334 430.22	R349 145,15	R 379 781,99	R1 063 357.36	All wards	All villages	Corporate Services Corporate Services
		# of public participation facilitated for IDP/BUDGET presentation	1 – public participation facilitated for IDP/BUDGET presentation	R 769 192.46	R803 287.59	R839 173.59	R 2 411 653.64	All wards	All villages	
		# reports of public participation facilitated for By- laws presentation	4 reports on public participation facilitated for by – laws presentation	R 135 534.79	R 141, 498.32	R 1147 865.74	R 424 898.85	All wards	All villages	
GGD/17	Ward committee support	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	
		# of ward committee Conference held	1 - ward committee Conference held	R 1 500 000	R 1 566 000	R1 636 470	R 7 702 470	N/A	N/A	

		# Training of ward committee secretaries	1 report on ward committee secretaries trained	R 500 000	R 522 000	R 545 490	R1 567 490	N/A	N/A	
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PROJECT NO.	PROJECT/PROGRAM ME	PERFORMANCE INDICATOR	2022/23 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
				2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS: COUNCIL SUPPORT										
GGD/18	Council Support	# reports of council committees meetings (BTO,CC, DVP, CS, ITS & LED) held	12 reports on committee meetings held	R20 000,00	R20 880,00	R 21 819,60	R82 699,60	N/A	N/A	Corporate Services
		# of ordinary council meetings held	4 ordinary council held	R20 000,00	R20 880,00	R21 819,60	R82 699,60	N/A	N/A	
		# special council	3 Special council held							
GGD/19	MPAC Programmes	# of MPAC reports tabled to council	4 MPAC reports tabled to council	R74 000,00	R77 256,00	R80 732,52	R231 988,52	N/A	N/A	Corporate Services
	Rules,Ethics and Public Participation Committee	# Rules Ethics and Public Participation Committee held	4 meeting held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
GGD/20	Local Geographic names committee	# LGNC Committee meetings held	4 LGNC meetings held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# Number of names changed	2 names changed	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services

DEPARTMENTAL PROJECT : INFORMATION TECHNOLOGY										
GGD/21	FTLM Network Infrastructure and Connectivity	# Reports on maintenance and monitoring of network infrastructure and connectivity	4 reports on maintenance and monitoring of network infrastructure and connectivity	R10, 000 000	R 11, 000 000	R 12, 000 000	R 33, 000 000	1,2,3,13,18,34 & 36	Burgersfort, Ohrigstard,Mohlal etsi,Mapodile,Pra ktisier,Mashung & Atok	Corporate Services

GGD/22	Review of Disaster Recovery Plan and Service Continuity	# disaster recovery plan and service continuity reviewed	1 Disaster Recovery Plan and service continuity reviewed	R 0.00	R 0.00	R 0.00	R 0.00	18	Burgersfort	Corporate Services
GGD/23	IT Software Licences	% IT Software Licenses renewed	100% of IT software Licenses renewed	R 5 000 000	R 5 150 000	R 5 300 000	R 15 450 000	18 & 36	Mashung & Burgersfort	Corporate Services
GGD/24	Implementation of IT Systems Support	Turnaround time for providing support fixing IT Systems	5 working days turnaround time for t for providing support in fixing IT Systems	R 4,768,750	R4 969 038	R5 187 675	R14 925 463	18 & 36	Mashung & Burgersfort	Corporate Services
GGD/25	IT Governance	# Development of IT Policies	6 IT Policies developed	R 1 920 881	R 1 920 881	R 1 920 881	R 0.00	1,2,3,1 3,18,34 & 36	Burgersfort, Ohrigstard, Mohlal etsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGD/26	IT Computer Hardware's	# Replacement of old IT computer Hardware's	4 reports on IT computer Hardware's replaced	R 2 000 000	R 2 200 000	R 2 500 000	R 6 700 00	1,2,3,1 3,18,34 & 36	Burgersfort, Ohrigstard, Mohlal etsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGD/27	Public Wi-Fi	# Public Wi-Fi installation		R1 500 000.00	R0	R0	R1 500 000.00		(Areas to be identified by speakers office)	Corporate Services
GGD/28	Leasing of Printing and Copies machine	# Lease agreement on Printing and photocopying machine	1 lease agreement concluded on printing and photocopying machine	R 3 800 000	R 3 950 000	R 4 000 000	R11 750 000	18 & 36	Mashung & Burgersfort	Corporate Services
	User access Management Support	# Review of User access conducted on municipal systems (Payday, Munsoft, Azure Active Directory)	4 Reports on user access conducted	R0	R0	R0	R0	R0	N/A	Corporate Services

Project No.	Project/Programme	Performance Indicator		Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
DEPARTMENTAL SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT									
GGD/29	Special Programmes	# of Disability initiatives conducted	4 Disability Initiatives conducted	R 274 051,25	R286 109,51	R298 984,43	R859 145,19	N/A	Corporate Services
		# of Youth initiatives conducted	4 Youth initiatives conducted	R1 000 000,00	R1 044 000,00	R1 090 980,00	R 3 934 980,00	N/A	Corporate Service

*		# of Mandela Day held	1 Mandela day Held	R54 967,00	R 57 385,55	R 59 967,90	R227 287,45	N/A	Corporate Service
		# of Children Initiatives conducted	4 Children initiatives conducted	R115 320,77	R 120 394,88	R 286 109,51	R 521 825,15	N/A	Corporate Service
		# of Gender Initiatives conducted	4 Gender Initiatives conducted	R 115 320,77	R120 394,88	R 125 812,65	R 361 528,29	N/A	Corporate Service
		#of Elderly Initiatives conducted	4 Elderly initiatives conducted	R115 320,77	R 120 394,88	R125 812,65	R361 528,29	N/A	Corporate Service
		# of Moral Regeneration initiatives conducted	4 Moral regeneration initiatives conducted	R138 450,69	R 144 542,52	R151 046,94	R 566 023,65	N/A	Corporate Service
		#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	R1 000 000,00	R1 044 000,00	R 1 090 980,00	R 3 134 980,00	N/A	Corporate Service
GGD/30	Mayoral Programmes	# Stakeholder Engagement held	4 Stakeholder Engagement held	R 50 000,00	R 52 200,00	R 54 549,00	R 206 749,00	N/A	Corporate Service
		# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R 450 000,00	R 469 800,00	R 490 941,00	R 1 710 741,00	N/A	Corporate Service
GGD31	Executive Committee support	# of EXCO meetings held	12 EXCO meetings held	R20 000,00	R 20 880,00	R 21 819,60	R62 699,60	N/A	Corporate Services
GGD/32	Mayoral Magosi Forum	# of Mayoral Magoshi Forum held	4 Magoshi forum held	R 70 000,00	R 73 080,00	R 76 368,60	R269 448,60	N/A	Corporate Services

DEPARTMENT OF COMMUNITY DEVELOPMENT PROJECTS FOR THE 2022/23-2024/25

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

Project No.	Project/Programme	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
TOP LAYER PROJECT COMMUNITY DEVELOPMENT SERVICES									
GGT/13	Development of New Burgersfort Landfill site though Public Private Partnership(PPP)	% progress in addressing license conditions of new Burgersfort landfill site	100% progress in addressing license conditions of new Burgersfort landfill site	R1,500 000	R 0	R0	R 1,500 000	18 Burgersfort	Community Development

GGT/14	Development of community development by-laws	% Progress in development of community development by-laws	100% progress in development of community development by-laws	R100 000	R 0	R0	R100 000	All wards	Community Development
GGT/15	Review of Integrated Waste Management Plan (IWMP)	% progress in the of Integrated Waste Management Plan (IWMP)	100% progress in the review of Integrated Waste Management (IWMP)	R300 000	R 0	R0	R300 000	All Wards	Community Development
GGT/16	Maintenance of recreational parks	# of Recreational parks maintained	03 recreational parks maintained.	R543,400	R567,310	R592,839	R1,703,549	18, 36	Community Development
GGT/17	Commercialization of Municipal Recreational Parks	% of progress in the commercialization of Municipal Recreational Parks	100% progress in the commercialization of Municipal Recreational Parks	R0	R0	R0	R0	18, 36	Community Development
GGT/18	Implementation of the findings from Transport Inspectorate Unit	% implementation Transport Inspectorate Unit finding submitted to the municipality	100% implementation of Transport Inspectorate Unit finding submitted to the municipality	R 0	R 0	R0	R0	13, 18,31, 36	Community Development
GGT/19	Contracted refuse removal services conducted	# of contracted refuse removal services conducted	5 contracted refuse removal services conducted (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)	R 12,831,232.68	R 13,447,131.85	R14,052,252.78	R40,330,617.31	01, 02, 13, ,18 and 31	Community Development

Project No.	Project/Programme	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
DEPARTMENTAL PROJECT CEMETERIES AND PARKS									
GGD/33	Maintenance of cemeteries	# of municipal cemeteries maintained	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge & Mapodile)	R 256,000	R 261,000	R 272,745	R789745	01,02, 13, 16,18,31 Penge, Mapodile, Praktiseer, Ohrigstad ,Burgersfort	Community Development
GGD/34	Feasibility study for Apel Regional cemetery	% Progress in the conducting feasibility study for Apel regional cemetery.	100% progress in conducting Apel regional cemetery feasibility study	R 1, 000 ,000	R0.00	R0.00	R 1, 000, 000	37 Apel	Community Services
GGD/35	Planting of trees and flowers	# of trees and flowers planted	100 trees and 100 flowers planted	R 300 000	R313200	R327294	R940494	02,, 03, 13, 16, 18, 31, 35, 36	N/A

Project No.	Project/Programme	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
DEPARTMENTAL PROJECT COMMUNITY SAFETY									
GGD/36	Coordination of community development fora	# of community development fora coordinated	07 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental)	R 40 000	R40417.60	R40839.96	R121257.56	All Wards	Community Development
GGD/37	Awareness campaigns conducted	# of awareness campaigns conducted	04 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	R2 5000	R 25261	R25524.98	R75785.98	All Wards	Community Development
GGD/38	Calibration of Traffic devices	# of traffic devices calibrated	07 traffic devices calibrated	R 200 000	R 209,600	R219,032	R 628632	All Wards	Community Development
GGD/39	Purchasing of traffic official uniform	# of traffic official uniform purchased	384 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	R 1, 100 000	R 1, 152 800	R 1 ,204 676	R 3 457 476	All wards	Community Development
GGD/40	Coordination of community development services	# of community development services coordinated	02 community development services coordinated (Traffic stations and Thusong Service Centers)	R0.00	R0.00	R0.00	R0.00	All	Community Development
GGD/41	Establishment of weigh bridge	% Progress in facilitating the establishment of weigh bridge	5% facilitation of weigh bridge establishment	R0	R0	R0	R0	31	Community Development
GGD/42	Operation of Traffic Management Solution	% Procurement of traffic management solution	100% procurement of traffic management solution	R 500 000	R524 000.00	R 547 580	R 1 571 580	All wards	Community Development
GGD/43	Operation and Management of landfill sites	# of landfill site managed	1x land fill site managed	R12377,496,60	R12.971,616,44	R13,555,339,18	R38904452.22	35	Community Services

GGD/44	Units receiving weekly service refuse removal	# of units receiving weekly refuse removal services	11 500 units (Households, Business and government facilities receiving weekly refuse removal services)	R0	R0	R0	R0	01,02,13,18,30,31& 36	Community Services
GGD/45	Land fill audits conducted	# of landfill audits conducted	08 Internal Landfill audits conducted	R400 000	R419200	R438064.00	R 125 7264,00	18 & 35	Community Development
			03 External landfill Audits conducted						
GGD/46	Purchase of refuse working tools	# of refuse working tools purchased	650 Refuse working tools purchased.	R 300 000	R R303,132	R306,299.73	R 909,431.73	All wards	Community Development
GGD/47	Procurement of concrete street bins	# of concrete street bins procured	50 concrete street bins procured	R600 000	R628 800	R657 096	R 1 885 896,00	01, 18, 31, 36	Community Development
GGD/48	Pilot project for the extension of waste management services to rural areas	# of rural areas for pilot project on waste collection	2 x rural areas for pilot projects on waste collection (Lerajane & Praktiseer Ext 2)	R100 000	R 104 800	R109 516	R314 316,00	Ward 13 Praktiseer Ext 2 & Lerajane Ward 39	Community Development
GGD/49	Cleaning of Towns	# of towns receiving cleaning services	03 towns receiving cleaning services (Burgersfort, Ohrigstad & Steelpoort)	R3 500 000	R3 668 000	R3 833 060	R11 001 060	BGF, Steelpoort & Ohrigstad 02,13,31	Community Development

Project No.	Project/Programme	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT									
GGD/50	Purchase of disaster relief material	# Of disaster relief material purchased	2000 disaster relief material purchased	R 2 000 000	R2 088 000	R2 181 960	R6269 960	All wards	Community Development
GGD/51	Development of polies	# of Policies developed	04 policies developed (Procedure manual for community facilities, paupers burial, disaster relief and library policy)	R0.00	R0.00	R0.00	R0.00	All wards	Community Services
GGD/52	Conducting of pauper's burials	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	R 550 000	R 574 200	R 6 000 39	R 1 724 239	All wards	Community Services

Project No.	Project/Programme	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
				2022/23	2023/24	2024/25			
DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE									
GGD/53	Sports, Arts and culture programmes conducted	# Sports, Arts and culture programmes conducted	2x sports, art and culture programmes conducted	R400 000	R404176	R408399.64	R1,212,575.64	All wards	Community Services
		# of library materials purchased	300 library materials purchased for Libraries	R 8 00 000	R 838 400	R 876 128	R 1 759 528	Ohrigstad,Mapodile, Burgersfort & Atok 01,02,18 & 34	Community Development
GGD/54	refurbishment of modular library	% progress in the refurbishment of modular library Burgersfort	100 % progress in the refurbishment of modular library Burgersfort	R200 000	R0	R0.00	R200 000t	18	Community Development
GGD/55	Development of Gymnasium	% progress in the development of Burgersfort Gymnasium	5% development of Gymnasium-	R0	R0	R0	R 0		
GGD/56	Development of Convention Centre	% progress in the development of Convention Centre	5% progress in the development of Convention Centre	R0	R0		R 0		
GGD/57	Development of Burgersfort Stadium	% Progress in Development of Burgersfort Stadium	5% progress in the development of Burgersfort Stadium	R0	R0	R0	R0	18	Community Development
GGD/58	Development of pound	% Progress in the development of animal pound	100% in the development of animal pound	R0.	R0	R0	R 0	14/15	Community Development
GGD/59	adhoc collection of waste in the Apel area	% Progress in adhoc collection of waste in the Apel area	100% Progress in adhoc collection of waste in the Apel area	R300 000	R303132	R306299.73	R909,431.73	3, 35,,36,37,39	Community Development

SLP PROJECTS BY MINING HOUSES

Project no	Project Name	Community /ward	Budget
EASTERN CHROME MINES (GLENCORE MERAPE VENTURE)			
01	Kutullo (600 households)	27	R16m
02	Tsakane (300 households)	27	R9m
03	Tukakgomo (300 households)	02	R16m
04	Mahlakwena (300 households)	02	R9m
TOTAL R50m			

Project no	Project Name	Community /Ward no	Budget
BOOYSENDAL MINE			
01	Installation of high mast lights at Maseven	Maseven	R4 000 000
02	Installation of high mast lights at kutullo	Kutullo	R4 000 000
03	Installation of high mast lights at Ga-Ranthon and Ga- Masha	Ga-Ranthon & Ga-Masha	R5 000 000
04	Special Presidential Project Ga-malekane bridge	Ga-Malekane	R10 000 000
TOTAL R23 000 000			

Project no	Project Name	Community / Ward no	Budget
SAMANCOR EASTERN CHROME MINE			
01	Electrification	Pakaneng-Choma	R10 000 000
02	Water Provision	Ga Mawela and Moletsi	R2 000 000
TOTAL R12 000 000			

Project no	Project Name	Community /Ward no	Budget
BCR MINES			
01	Construction of road from Kalkfontein to R555	Kalkfontein	R12 000 000
TOTAL R12m			

MOTOTOLO DER BROCHEN MINE					
Project No	Ward No	Village	Project name	Budget	Financial Year
01	02 and 27	Ga Mawela, Dithamaga Ga Malekana, Ga mampuru, Ga Mapodile, Kutullo	Provision of water infrastructure	R15 000 000.00	2021-2025
02	27	Ga Mawela , Dithamaga Ga Malekana, Kutullo	Construction and installation of high mast lights	R15 000 000.00	2021-2025

03	27	Ga Mawela Ga Leshaba Moletsi	Electrification of households	R10 316 000.00	2021-2025
04	27	Nokaneng , Kalkfontein	Construction of Early Childhood Development Centre	R6 172 000.00	2021-2025
05	02,06,27,28,29	All wards villages	Support learner development and material supply	R7 000 000.00	2021-2025
06	06,27,28,29	Ga Mampuru, Ga Malekana, Ngwaabe Ga Masha	School programme (Anglo American Education Programme)	R10 000 000.00	2021-2025
07	27	Nokaneng , Kalkfontein	ECD Leadership and character building	R6 532 000.00	2021-2025
08	27	Ga Masha	Refurbishment of health facility (Ngwaabe clinic)	R4 700 000.00	2021-2025
09	27,28,29	Ngwaabe , Steelpoort	Support to improving health in school	R4 838 000.00	2021-2025
10	02,06,27,28,29	All wards villages	supply of emergency and planned patient transport(Ambulance)	R2 612 000.00	2021-2025
11	06,27,28,29	Maseven , Ga-Masha Ga-Mampuru, Steelpoort	support and training of Maseven, Ngwaabe, Boschklouf and Eerstegeluk clinics	R3 000 000.00	2021-2025
12	02,06,27,28,29	All villages	Social cohesion programme (interfaith programme)	R7 000 000.00	2021-2025
13	27,28	Ga Mawela Ga Leshabane/Moletsi Nokaneng Kalkfontein Ga Malekana	Internent connections at mmmahlagare combined schools:Gobetse high; Ngwaabe comprehensive school and CPA offices	R4 000 000.00	2021-2025
14	02,06,27,28,29	All villages	Anglo Zimele (youth enterprise supplier development)	R32 000 000.00	2021-2025
15	27	Ga Mawela	Tourism project for Ga Mawela; st George Farm	R6 000 000.00	2021-2025

NKWE PLATINUM MINE

PROJECT NAME	WARD NO	VILLAGE	2019/20	2020/2021	2021/2022	2022/23	2023/24
Water supply	12	Garatouw (Ga Mpuru)					
Water supply	12	Mandagshoek (Mamphahlane)	R2m	R2m	R2m	R3m	R1m
Water supply	12	De Kom (Ga Komane)					

TSHEPONG CHROME MINE

PROJECT NO	PROJECT NAME	VILLAGE	FINANCIAL YEARS	BUDGET
01	Electrification of villages	Ga maroga	2023-2027	R3

		Ga Selala Nattelela				
02	Construction of road and bridge from Ga Maroga to R37	Ga maroga Ga Selala Nattelela	2023-2027			R8m
03	Building of Multipurpose indoors sports facility	Central Maroga Ga Selala and Nattelela	2023-2027			R5m
04	Scholarship programme	Ga Maroga Ga Selala Nattelela	2023-2027			R300k
MODIKWA PLATINUM MINE						
PROJECT NAME	VILLAGE / BENEFICIARY	2019	2020	2021	2022	2023
Learner support	High schools in 8 villages		R500k		R500k	
Teacher Development	All schools in 8 villages	R500k		R500k		R500k
Bursaries	high schools in 8 villages	R1.5m	R1.6m	R1.7m	R1.8m	R1.9m
MCCP by Anglo mine						
Municipal capacity and partnership programme			TBC			

BLACK CHROME MINE			
PROJECT NO	PROJECT NAME	BUDGET	FINANCIAL YEAR
01	Upgrade of Morethe village Borehole	R190 802	2019
02	Upgrade/ Replace Moeng village borehole	R190 802	2020
03	Upgrade of water infrastructure at Kampeng village	R33 540	2021
04	Upgrade of water infrastructure at Maroga / phalatseng	R70 615	2021
05	Upgrade of water infrastructure at Dithamaga village	R45 783	2018
06	Mashemong village	R40 280	2018
07	Upgrade of water infrastructure at Mandela village	R56 876	2021
PROJECT NO	PROJECT NAME	BUDGET	FINANCIAL YEAR
08	Upgrade of water infrastructure at Mangabane village	R54 410	2022
09	Upgrade of water infrastructure at Makurung village	R40 616	2022
10	Upgrade of water infrastructure at Madutameng village	R39 140	2022

PROJECTS BY SECTOR DEPARTMENTS

Project Name	Project Type	TOTAL Planned CAPEX 2022/2023	TOTAL Planned Connections 2022/2023	Comments
INFRASTRUCTURE PROJECTS ESKOM				
Malatjie SS	Infrastructure - Substation	R 5 198 204,19		
Ga-Mphethi Feederline Upgrade	Infrastructure - Line	R 4 236 986,72		
Ohrigstad-Rietvlei 22kV Feeder Split 17km Hare line	Infrastructure - Line	R 4 236 986,72		
Malatjie 132KV Loop-In	Infrastructure - Line	R 9 774 979,19		
Malatjie132KV Loop-Out	Infrastructure - Line	R 9 534 425,87		
Penge-Havercroft 132KV joining Line	Infrastructure - Line	R 5 679 543,74		
Fetakgomo- Tubatse Infills	Infills	R 6 482 589,68	765	

Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
2023/24 ESKOM					
Ga-Mphethi	R 1 518 004.00	37	R 0.00	0	Busy finalising the detailed designs
Ga-Riba Cross (Legabeng)	R 2 217 465.75	71	R 0.00	0	Busy finalising the detailed designs
Majaditshukhudu	R 7 920 069.82	395	R 0.00	0	Busy finalising the detailed designs
Mashakaneng/ Mabulela	R 1 127 858.04	45	R 0.00	0	Busy finalising the detailed designs
Motlolo/Podile	R 21 315 532.89	482	R 0.00	0	Busy finalising the detailed designs
Mashilabele/Shushumela ext	R 4 381 101.91	190	R 0.00	0	No capacity
Fetakgomo-Tubatse 5B	Draft Plan				
R 38 480 032.41		1 220	R 0.00	0	

INFRASTRUCTURE WATER AND SANITATION

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
BULK OPERATIONS									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By improving water quality compliance by June 2023	Refurbishment of Praktiseer WTW	Dilapidated WTW	Dilapidated WTW	Number of WTW refurbished	1 WTW (Praktiseer) refurbished	R4,000,000.00	R10,000 000. 00	R10,000 000. 00	SDM
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By improving water service provisioning by June 2023	Feasibility studies and technical reports - Praktiseer	Infrastructure without electronic management system	New project	Number of feasibility studies conducted technical report developed	1 feasibility study conducted & 1 technical report developed	R1 000 000,00	R1,500,000. 00	R1,500,000.00	SDM
	Feasibility studies and technical reports - Mapodile	Infrastructure without households' meters	New project	Number of feasibility studies conducted technical report developed	1 feasibility study conducted & 1 technical report developed	R1,000,000.00	R1,500,000. 00	R1,500,000.00	SDM
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By implementing RBIG projects to reduce water services backlog	Construction of Mooihoek bulk water	Construction of 3 Kilometres of bulk water	1 X 5 ML concrete reservoir	Number of km of bulk pipeline and	3 Kilometres of bulk water supply pipeline and 1	R35,000,000.00	R15,000,000. 00	R0.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
with 90% by June 2024	supply Phase G1.1	supply pipeline. Construction of 1 package plant type clarifier	completed Phase 4BA	package plant constructed	package plant constructed				
	Construction of Mooihoek bulk water supply Phase G1.2	Construction of 4.7 Kilometers of bulk water supply pipeline.	2.4 Kilometres of bulk water supply pipeline constructed	Number of km of bulk water supply pipeline constructed	2.3 Kilometres of bulk water supply pipeline constructed	R15,509,315. 24	R0.00	R0.00	RBIG
	Construction of Mooihoek bulk water supply Phase G2	Commissionin g of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	5.3 Kilometres of bulk pipeline constructed	Number of Kilometres of bulk water supply pipeline and Reinforced Concrete Reservoir constructed	4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir constructed	R4,500,000.0 0	R0.00	R0.00	RBIG
	Construction of Mooihoek Reservoirs phase 4H1	10ML reinforced concrete reservoir	12ML/day Mooihoek Water Treatment Works	Number of Reservoirs constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R25,000,000. 00	R35,000,000. 00	RBIG
By implementing RBIG projects to reduce water	Construction of Mooihoek	10ML reinforced	12ML/day Mooihoek Water	Number of Reservoir constructed	Planning and design including documentation for	R0.00	R25,000,000. 00	R35,000,000. 00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
services backlog with 90% by June 2024	Reservoirs phase 4H2	concrete reservoir	Treatment Works		construction of concrete reservoir				
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By implementing scope through tender contracting strategy by June 2023	Maebe Water Intervention Project – Phase IV	998HH	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	R19,379,619.49	R0.00	R0.00	WSIG
	Tukakgomo Water Intervention Phase V	735HH	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and number of water metres installed	3km of pipeline constructed and 486 water meters installed	R8,100,000.00	R0.00	R0.00	WSIG
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By implementing scope through tender contracting strategy by June 2023	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	8868HH	Incomplete construction of Dindela Reservoir	Percentage Reservoir constructed	100% Reservoir constructed	R8,000,000.00	R0.00	R0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	Motlailana and Makgemeng Water supply	1959HH	5,16 Kilometres of bulk line constructed	Number of Kilometres of bulk and reticulation pipeline, yard connection and concrete reservoirs constructed	16.5 Kilometres of bulk and reticulation pipeline, 1304-yard connection and 2 concrete reservoirs constructed	R11,314,943.70	R0.00	R0.00	MIG
	NSD07 Regional Water Scheme Construction of reservoirs	12475HH	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of bulk pipelines constructed and concrete reservoirs completed (1ML and 3ML reservoirs)	3km of bulk pipelines constructed and 2 concrete reservoirs completed (1ML and 3ML reservoirs)	R4,042,602.77	R0.00	R0.00	MIG
By implementing scope through tender contracting strategy by June 2023	Malekana Regional Water Scheme	6401HH	14 kilometres of water pipeline and 4 reservoirs completed	Number of km of reticulation and bulk pipeline constructed	84.35km of reticulation and bulk pipeline constructed	R120,553,542.88	R70,000,000.00	R0.00	MIG
	Lebalelo South Phase 3(Ga -Maroga & Motlolo)	2349HH	32.7 kilometres of bulk line and 6 concrete reservoirs constructed	Number of km bulk and reticulation pipeline constructed, refurbishment of boreholes, WTW constructed and number of house water metres connected	24km bulk and 25.3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WTW constructed and 912 house water metres connected	R67,246,488.89	R0.00	R0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	Upgrading of De Hoop WTW	93764HH	Ga Malekana 12MI Water Treatment Works	Number of sludge dams and pumps upgraded	2 sludge dams, 3pumps upgraded	R90,000,000.00	R31,234,087.84	R0.00	MIG
By implementing scope through tender contracting strategy by June 2023	Mampuru Bulk Water Scheme	6520HH	Ga Malekana 12MI Water Treatment Works	Km for bulk pipeline constructed	Register the project for MIG funding	R0.00	R157,404,551.11	R179,038,659.00	MIG
	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	58171HH	2000 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	R10,000,000.00	R10,000,000.00	R10,000,000.00	MIG
	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	12682HH	500 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units to be constructed	R10,000,000.00	R10,000,000.00	R10,000,000.00	MIG

MUNICIPALITY	PROJECT NAME AND DESCRIPTION	ESTIMATED BUDGET IN 2022/23
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DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT		
Fetakgomo Tubatse	Kgapane Fresh Produce Phase 1: Development of irrigation system, shade nets, packing shed, ablution facilities and related accessories.	R1 000 000
	Grass to graze (Awarded for borehole development)	R 600 000
DEPARTMENT OF HEALTH		
Fetakgomo Tubatse	Dilokong Hospital_New Hospital Laundry	R 1 500 000
Fetakgomo Tubatse	Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	R 500 000

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
DEPARTMENT OF SPORT, ARTS AND CULTURE							
Department of sport, arts and culture	Building/Structures	Maintenance and Repairs	Greater Tubatse/Fetakgomo	480 000,0	0	0	Community Library Service Grant
Cooperative Governance of Human Settlements and Traditional Affairs (CoGHSTA)							
Human Settlement	SEKHU/FETAKGOMO-TUBATSE MUNI./KIMBERLY (86) RURAL 17/18	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	6 818 453,00	0	0	Human Settlements Development Grant
Human Settlement	SEKHU/FETAKGOMO-TUBATSE MUNI./KIMBERLY (86) RURAL 17/18	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	5 662 783,00	0	0	Human Settlements Development Grant
Human Settlement	MOREJE	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	4 160 412,00	0	0	Human Settlements Development Grant
Human Settlement	PHAMELA IRDP - PHASE 1	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	43 316 115,00	0	0	Informal Settlements Upgrading

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
							Partnership Grant - Provinces
Human Settlement	HDA PHASE 1	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	61 928 476,00	0	0	Informal Settlements Upgrading Partnership Grant - Provinces
Human Settlement	SPLISH SPLASH	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	3 813 711,00	0	0	Human Settlements Development Grant
Human Settlement	RIROTHE RURAL	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	12 943 504,00	0	0	Human Settlements Development Grant
Department of Health							
Dept of Health	Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Maintenance and Repairs	Greater Tubatse/Fetakgomo	500 000,00	530 000,00	530 000,00	Health Facility Revitalisation Grant
Dept of Health	Nchabaleng CHC: Replacement or Refurbishment of Stand by Generators & Related Infrastructure	New or Replaced Infrastructure	Greater Tubatse/Fetakgomo	0	0	0	Health Facility Revitalisation Grant
Dept of Health	Dilokong Hospital_New Hospital Laundry	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 500 000,00	1 590 000,00	1 590 000,00	Health Facility Revitalisation Grant
Department of Agriculture and Rural Development (DARD)							
Dept of Agriculture and Rural Development	Tompi Water Supply Maintenance	Maintenance and Repairs	Greater Tubatse/Fetakgomo	1 500 000,00	2000000	2500000	Comprehensive Agricultural Support Programme Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Dept of Agriculture and Rural Development	Kolokotela	Upgrading and Additions	Greater Tubatse/Fetakgomo	0	0	500000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture	Phiring Irrigation Scheme	Upgrading and Additions	Greater Tubatse/Fetakgomo	0	0	500000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture	Tompi Seleka upgarde of 6 storey hostel building	Upgrading and Additions	Greater Tubatse/Fetakgomo	10 000 000,00	10000000	10000000	Land Care Programme Grant
Dept of Agriculture	Hunadi Vertiver	Upgrading and Additions	Greater Tubatse/Fetakgomo	150 000,00	0	0	Comprehensive Agricultural Support Programme Grant
Road Agency Limpopo (RAL)							
RAL	3year Household Routine Roads Maintenance at Greater Tubatse Municipality	Maintenance and Repairs	Greater Tubatse/Fetakgomo	10 000 000,00	10 000 000,00	14 000 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T978 Maintenance of road D4042 Maseven	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	331 150,00	0	0	Provincial Roads Maintenance Grant
RAL	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	1 750 000,00	0	0	Provincial Roads Maintenance Grant
RAL	RAL/T989 Maintenance and rehabilitation of the Steelpoort Bridge	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	5 000 000,00	1 000 000,00	0	Provincial Roads Maintenance Grant
RAL	RAL/T1180 Road D4169 from R37 to Maroge	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	6 000 000,00	5 000 000,00	5 000 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T1023 P169/2 - Mapodile	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	5 000 000,00	2 882 192,00	21 600 000,00	Provincial Roads Maintenance Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
RAL	RAL/T1044 Riba Cross (R37) to Steelpoort (R555)	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	5 000 000,00	0	36 000 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T1045 Maintenance of Road D4134 Seokodibeng to Malokela	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	6 000 000,00	5 000 000,00	5 000 000,00	Provincial Roads Maintenance Grant
RAL	Road D4170 Driekop to Modimolle	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	6 000 000,00	0	0	Provincial Roads Maintenance Grant
RAL	Road D4209 Oria to Ga-Seroka	Infrastructure Transfers - Current	Greater Tubatse/Fetakgomo	6 000 000,00	0	0	Provincial Roads Maintenance Grant
RAL	RAL/T987 Atok Mine Sefateng to Ga Selepe to Modimolle	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	13 059 012,00	22 174 000,00	35 000 000,00	Equitable Share
RAL	RAL/T866 20km D4182, D4185, D4432, D4180	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	6 464 736,00	0	0	Equitable Share
RAL	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	33 623 625,00	21 821 017,00	0	Equitable Share
RAL	RAL/T1051 D4199 Apel to Ga-Nkoana to D4190	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgomo	40 792 714,00	45 000 000,00	47 000 000,00	Equitable Share
Department of Education							
Department of Education	Makgale Phasha Sec School	New or Replaced Infrastructure	Greater Tubatse/Fetakgomo	878 436,00	0	0	Education Infrastructure Grant
Department of Education	MABOA SECONDARY SCHOOL	New or Replaced Infrastructure	Greater Tubatse/Fetakgomo	3 256 506,00	0	0	Education Infrastructure Grant
Department of Education	POTLAKE SECONDARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	200,00	200,00	0	Education Infrastructure Grant
Department of Education	Poo Secondary School Phase 2	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 149 605,00	0	0	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	PAEPAE SECONDARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	4 000 000,00	200,00	0	Education Infrastructure Grant
Department of Education	MOKOBOLA SECONDARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	224,00	0	0	Education Infrastructure Grant
Department of Education	MODIPA AGRICULTURAL SCHOOL	Upgrading and Additions	Greater Tubatse/Fetakgomo	548 600,00	0	0	Education Infrastructure Grant
Department of Education	MAKOPI SECONDARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 049 665,00	0	0	Education Infrastructure Grant
Department of Education	Itirele Sec School	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 695 012,00	0	0	Education Infrastructure Grant
Department of Education	ITSOSENG PRIMARY SCHOOL	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 120,00	443 392,00	0	Education Infrastructure Grant
Department of Education	LEBOENG PRIMARY SCHOOL	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Shorwane Secondary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 632 000,00	0	0	Education Infrastructure Grant
Department of Education	Makhwese Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Mankopane Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	230,00	0	0	Education Infrastructure Grant
Department of Education	Matleu Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	David Scara Kutumela Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	40,00	900,00	0	Education Infrastructure Grant
Department of Education	Moisele Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Mookotsi Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Morethuse Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Morokadieta Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Mphaaneng Primary Nkota Secondary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Phutakwe Secondary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Seroletshidi Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Thabane Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	3 362 608,00	0	Education Infrastructure Grant
Department of Education	Tseke Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Mashwele Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	400,00	-	0	Education Infrastructure Grant
Department of Education	Mohloping Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	4 000 000,00	13 000 000,00	0	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	Makhwese Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	220,00	5 000 000,00	0	Education Infrastructure Grant
Department of Education	Diphuti Primary School	Upgrading and Additions	Greater Tubatse/Fetakgomo	300,00	0	0	Education Infrastructure Grant
Department of Education	Moloke Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Thabane Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	1 120,00	887 976,00	0	Education Infrastructure Grant
Department of Education	Mamolobela Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	34,00	0	0	Education Infrastructure Grant
Department of Education	TLOUPHUTI SECONDARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	2 000 000,00	2 000 000,00	0	Education Infrastructure Grant
Department of Education	Motsepe Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	501 511,00	0	0	Education Infrastructure Grant
Department of Education	Motloulela Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	828 071,00	0	0	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	Masha Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	300,00	0	0	Education Infrastructure Grant
Department of Education	Manoke Secondary	Upgrading and Additions	Greater Tubatse/Fetakgomo	200,00	100,00	0	Education Infrastructure Grant
Department of Education	Riba Primary	Upgrading and Additions	Greater Tubatse/Fetakgomo	200,00	0	0	Education Infrastructure Grant
Department of Education	MAPHADIME SECONDARY SCHOOL MALOPE PRIMARY	Upgrading and Additions	Greater Tubatse/Fetakgomo	500,00	3 947 200,00	0	Education Infrastructure Grant

