



**EXECUTIVE SUMMARY FOR THE REVIEWED AND APPROVED
INTERGRATED DEVELOPMENT PLAN AND BUDGET OF 2019/20
FINANCIAL YEAR**

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1. MAYORAL FOREWORD

It is a conventional knowledge that every five years the Municipality adopts an Integrated Development Plan (IDP) guided by vision 2030 National Development Plan and Limpopo Development Plan respectively. The IDP is based on community needs and priorities aimed to coordinate the work of local and other sphere of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development.

It is therefore my pleasure to present the second IDP/Budget Review for 2019/2020 of the Fetakgomo Tubatse Local Municipality. In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view to present the IDP and Budget for the 2019/2020 Financial year.

This IDP/Budget review is compiled after the successful general election on the 08 May 2019 of which African National Congress won overwhelmingly with 75.49 percent. Indeed the People have spoken and renewed the mandate for ANC to govern.

The people have voted the ANC based on the following key manifesto
Advance social transformation

- Stepping up the fight against corruption
- Rebuilding and renewing a capable state and developmental state
- Building a better Africa and better world
- Advancing nation building and social cohesion

We are humbled by the mandate received from registered votes in Fetakgomo Tubatse fully cognizant of the fact that their patience is running out. Our people demand service delivery, sustainable jobs; efficient health services and accountable government. Their hope still lay with the ANC which dare not betrayal them.

When delivering his acceptance speech on his election as the Premier of Limpopo Provincial Government during the first sitting of the sixth democratic legislature on the 23th MAY 2019 at the Legislature in Lebowakgomo; Premier Chupu Stanley Mathabatha said we are called upon to work with all political parties to ensure that we create job opportunities for the jobless, that we accelerate the provision of houses for the homeless, and above all deliver water and electricity to those communities which are still without such basic service. On behalf of the citizens of Fetakgomo Tubatse Municipality would like to

congratulate the re-election of Premier Mathabatha Stanley affectionately known as Mahlatji a Mahlabirwa Chupu Marema Dipekwa.

Speaking during the Presidential inauguration on the 25 May 2019 at Tswane President Ramaphosa Matamela said through the irrefutable power of the ballot on 8 May 2019, South African declared the dawn of a new era. We all want our children to have lives that are better than our own, to have work that is dignified and rewarding. South African want action and not just words and promises. That there should be no child who goes hungry and let us work together to fundamentally and forever change the relations of power between men and women.”

These words resonates very well with one of the most popular quote by Nelson Mandela when he said “as long as poverty, injustice and gross inequality persist in our worlds, none of us should rest. Therefore we appeal to the people of Fetakgomo Tubatse to never rest until our people are free from poverty, inequality and are enjoying equal access to opportunities. We are convinced beyond any reasonable doubt that both SONA and SOPA pronouncements will advance the imperatives of sustainable economic growth, job creation and poverty reduction.

Our loss of investment made with VBS mutual bank destabilized the normal functioning of the Municipality. To this end the Limpopo Provincial Executive Council led by the Limpopo Premier Stanley Chupu Mathabatha have resolved to place the Municipality under Section 139(b) of the Constitution of the Republic of South Africa. Fetakgomo Municipality has had torrent times in the recent past.

We experienced as an institution a total collapse among others of our financial systems control which resulted in the institution plunging into a state of total financial chaos. Due to the crisis, we were unable to pay service providers within stipulated time frame and to run activities related to service delivery programs. This situation is enchoed in Sepedi version that says **“Kgomo e tswaletše mphorogohlong wa thaba ya palelwa badišha go tšeya mohlana”**.

The Fetakgomo Tubatse Local Municipality (FTLM) is currently in a process of renewal. Our determination is to foster a new momentum for the fundamental radical transformation (RET) of our socio-economic landscape. Our mandate is to expropriate land without compensation and the transfer of the political and socio-economic power into the hands of the overwhelming majority of our people; African in particular and the black people in general.

Our IDP therefore, must first and foremost reflect our commitment to goals in our quest to meet the 2016 Local Government Elections Manifesto of the ruling party, which was subsequently adopted as our guiding light for the Municipality for the five years including the period under review in this IDP.

We have now completed Mid-Year since the merger of the two municipalities in which the following are the ANC local government election manifesto and we have committed ourselves to the following key deliverables:

- Together we shall promote social cohesion and nation building in municipalities
- Together we shall promote health and primary healthcare in our communities
- Together we shall help all municipalities adapt to changing climatic conditions
- Together we shall build spatially integrated communities

- Working together to promote education as the apex priority in local communities
- Together we shall fight crime in communities
- Together we shall intensify the fight against fraud and corruption in local government
- Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth
- Together we shall improve and enhance institutional capacity of municipalities
- Together we shall continue to improve public participation and accountability
- Together we shall improve access to municipal services and reduce outsourcing
- Together we shall build on the achievements made in the delivery of basic services

Now the critical question posed is how far we are in implementing these promises.

In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view to present the IDP and Budget for the 2019/2020 Financial year. These consultations are in line with the Back to Basics programme (B2B) which states that the people should be put first and that municipalities should concentrate their efforts in providing basic services such as water and sanitation, human settlements, electricity, waste management, roads and public transportation in order to create decent living conditions.

In its preamble, the Freedom Charter (1955) cautions us that “no government can justly claim authority unless it is based on the will of the people.” The Charter being the blueprint, upon which our democratic future is established, our municipality ensures that public participation remains the hallmark of all government work

Finally the annual IDP/BUDGET for the 2019/19 financial year was presented on the 31 May 2019 to special council meeting for approval which is 30 days before the start of the financial year in line with the Municipal Finance Management Act; Act 56 of 2003

Accordingly, this IDP carries the aspirations of the masses of our community which the 2019/2020 IDP/Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities.

The IDP will remain the legislative planning instrument for the municipality and will still align itself more intimately with both the National Development Plan and Limpopo Development Plan respectively to ensure that both national and provincial strategies are enshrined at a local level.

The aforementioned legislation underpins the principle of deepening democratic participation by all key stakeholder to be involved in local governance. We are ecstatic and humbled by the manner in which sector departments, state owned enterprises and our mining houses continue to positively contribute to the development of Fetakgomo Tubatse municipal area.

Let’s Grow South Africa Together.

The Mayor

Cllr Phala Tlakale Naume

2. SITUATIONAL ANALYSIS

The imperatives to appropriately plan for the development of the Fetakgomo Tubatse Local Municipality (FTLM), it is critical to identify the essentials of FETAKGOMO TUBATSE LOCAL MUNICIPALITY: population, an appropriate demographics as well as the anticipated trends in development after amalgamation and for 2019/20 financial year.

2.1 DEMOGRAPHIC PARAMETERS (CONTEXTS)

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

2.2 TOTAL POPULATION:

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

Age - 5 year age groups by Sex for Person Weight, Fetakgomo Tubatse			
	Male	Female	Grand Total
00-04	26816	27240	54056
05-09	24714	24739	49452
10-14	22774	21192	43966
15-19	32003	28667	60670
20-24	30329	27152	57481
25-29	30051	28938	58989
30-34	22098	23907	46006
35-39	11514	13768	25282
40-44	10130	10409	20539
45-49	7050	9176	16226
50-54	6165	8840	15004
55-59	4890	6247	11137
60-64	4507	5539	10046
65-69	2015	4682	6697
70-74	1460	4823	6282
75-79	845	2650	3495
80-84	401	1732	2134
85+	417	2023	2440
Grand Total	238179	251723	489 902

Source: Statistics South Africa, Community Survey 2016.

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

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

3. MUNICIPAL OBJECTIVES, STRATEGIES AND INDICATORS

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

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

During the Month of January 2019 the strategic sessions conducted with the following internal departments

Department of Development Planning	25 January 2019
Department of Technical services	29 January 2019
Department of Community services	29 January 2019
LEDT	30 January 2019
Municipal Manager’s office	31 January 2019
Department of Corporate Services	30 January 2019
Department of Budget and Treasury	04 February 2019

The strategic session of the Municipality held on 19-20 March 2019 identified critical factors to be addressed as they are summarized as follows:

- Practical, efficient, funded solutions to the challenges
- A review and confirmation of current strategic intent
- Ensure continuity whilst aligning to changes in the environment

- Time conscious, focused and productive deliberations
- Fair, balanced and objective facilitation
- An innovative process aimed at producing a customer tailored product
- Climate survey- to check the level of attitudinal preparedness to implement the plan
- Development of Key Sector Plans and procedure Manuals
- Development of By-laws

3.1 THE VISION 2030, MISSION, VALUES AND GOALS

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

3.2 VALUES

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

Values	Descriptive analysis
High standard of professional ethics	Professionalizing local government is identified as essential tenet of transformation of the sector. The Municipality upholds high standard of professional ethics as enunciated in the Constitution. Hard work, service to the people, humility, honesty and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship - this emphasises mutual respect and regard for dignity of a person or his/her responsibility.
Consultation	Regular consultation with the people about the services the Municipality provides.
Service Standards	Need to specify the quality of services people can expect.
Access	Increase access to services especially people disadvantaged by attitude related barriers.
Courtesy	Treatment of customers with courtesy, concern and consideration. Things such as smile, respect for customers, apology if things go wrong – this cost nothing.
Information	Provide more & better information about services so that customers have full, accurate relevant and up-to-date information about services they are entitled to receive.
Openness and Transparency	Tell people how the Municipality runs, its departments cost and who is in charge of what function and services.

Values	Descriptive analysis
Redress	If the promised standard of services is not delivered (failures/mistakes/performance problems occur), citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Give the best possible value for money so that customers feel that their contribution through taxation rate and contributors to service is used effectively, efficiently and savings ploughed back to improve their lives. The implementation of Batho Pele Principles is continuous process, not a once off-task, to be done all the time.

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

3.3 MUNICIPAL STRATEGIC GOALS.

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

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

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

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

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

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

4. LOCAL ECONOMIC DEVELOPMENT

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

4.1 LED Problem Statement

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

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

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

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

4.2 Mining Sector

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

Special Economic Zone (SEZ) Establishment

- Limpopo Provincial Government identified the **Fetakgomo-Tubatse area for SEZ development**.
- The LEDA Limpopo has made the presentation to both EXCO and Management of FTLM on the 07 March 2019
- Special Economic Zone is proposed to be established at Dithamaga Trust ward 27
- The **cluster-based Limpopo Development Plan** which is **aligned** with the **National Development Plan** aims to build competitive **industrial clusters**.

- Is supportive of the government's national policy of **regional integration, industrialisation and inclusive growth**.
- The Tubatse SEZ is driven by amongst others the projected mining minerals beneficiation strategies and objectives for South Africa.

4.3 Municipal initiatives on Job creation for 2018/19

Number of Jobs Created through municipal **Expanded Public Works Programme (EPWP) and Community Work Programme (CWP): 2018/19**

Programme	Total Number Jobs Created	Females	Males	Youth
Fetakgomo Tubatse Cleaning Services EPWP	169	123	46	122
Fetakgomo Tubatse Infrastructure Services EPWP	153	79	74	93
Community Work Programme (CWP)	2 899	394	2 505	638

5. Institutional governance

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

Illustration of Powers and Functions amenable to Fetakgomo Tubatse Local Municipality

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

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

5.1 Public Participation

Chapter 4 of the Municipal Systems Act No.32 of 2000 stipulates that the local community following from public participatory engagements of Fetakgomo Tubatse Local Municipality (FTLM) with communities and stakeholders issues repeatedly surfaced as overarching needs of the community and thus are recognised as ward **priority** in this IDP/Budget. The Fetakgomo Tubatse Local Municipality (FTLM) engaged in an intensive community consultation that was done at ward level in line with the community based planning approach. The municipality applied the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to include the local community in decision-making, planning and generally allowing them to play an active part in their own development. To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate in all the 39 municipal wards in a cluster format. Below is the 2019/20 public participation programme as unfolded. Below is the public participation issues raised: and Services Delivery Priorities.

Stakeholder	Venue	Date
Magoshi Forum	Municipal Council Chamber (Apel)	08/04/2019
IDP/Budget Rep. Forum	Municipal Council Chamber(Burgersfort)	09/04/2019
People with Disabilities	Mohlaletse Village (Disability Centre)	09/04/2019
General Public	Ngwaabe Village (Masha Disability Centre)	10/04/2019
General Public	Atok Village (Thusong Service Centre)	11/04/2019
Business/ Rate Payers/ Labour	Municipal Council Chamber(Burgersfort)	11/04/2019

6. Municipal Financial viability

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

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

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

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

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

6.1 Grants received by Fetakgomo Tubatse Local Municipality (FTLM)

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

DESCRIPTION	BUDGET YEAR 2019/2020	ESTIMATE BUDGET 2020/ 2021	ESTIMATE BUDGET 2021/ 2022
PROPERTY RATES	140 902 437	148 511 168	156 530 771
REFUSE REMOVAL CHARGES	16 443 081	17 331 008	18 266 882

DESCRIPTION	BUDGET YEAR 2019/2020	ESTIMATE BUDGET 2020/ 2021	ESTIMATE BUDGET 2021/ 2022
INTEREST ON OUTSTANDING DEBTORS	14 077 008	14 837 166	15 638 373
LATEPAYMENT	13 434 635	14 160 105	14 924 751
LICENSING-DRIVERSLICENSES	7 719 864	8 136 737	8 576 121
LICENSING-CHANGE OF LIC/APPL FEES	5 411 064	5 703 262	6 011 238
LICENSING-COMMISSION ON VEHICLE REGIST	4 766 396	5 023 781	5 295 065
INTEREST EARNED-OUTSTANDING DEBTORS	2 725 454	2 872 629	3 027 751
FINES-TRAFFIC	2 661 384	2 805 099	2 956 575
CURRENT AND GENERAL	769 600	811 158	854 961
TENDER DOCUMENTS	600 000	632 400	666 550
LICENSING-LEARNER LICENSES	384 800	405 579	427 481
LICENSING-PERMITS	368 200	388 083	409 039
OUTDOOR ADVERTISEMENT	346 321	365 022	384 733
M-R INV PROP - SUB-LEASE PAYMENT	263 000	277 202	292 171
SALE OF REFUSE BINNS	214 772	226 370	238 594
INTEREST ON INVESTMENTS	210 400	221 762	233 737
PLAN & DEV: BUILDING PLAN APPROVAL	157 800	166 321	175 303
BURIAL FEES	122 640	129 263	136 243
RENT-HOUSING	115 333	121 561	128 126
INTER: RECEIV - WASTE MANAGEMENT	101 182	106 645	112 404
LG SETA-TRAINING	95 454	100 609	106 042
PLAN & DEV: TOWN PLANNING & SERVITUDES	51 548	54 332	57 265
CLEARANCE CERTIFICATES	43 611	45 966	48 448
PLAN & DEV: REMOVAL OF RESTRICTIONS	36 820	38 808	40 904
LAND USE CHARGE	25 057	26 410	27 836
RENTAL COMMUNITY HALLS	24 031	25 328	26 696
PHOTOCOPIES & FAXES	12 573	13 251	13 967
FINES-LIBRARY AND LOST BOOKS	10 675	11 252	11 859
M-R INV PROP - AD HOC RENTALS	5 786	6 098	6 428
REQ INFO - PLAN PRINTING & DUPLICATES	5 445	5 739	6 049
DEVELOPMENT CHARGES	3 156	3 326	3 506

DESCRIPTION	BUDGET YEAR 2019/2020	ESTIMATE BUDGET 2020/ 2021	ESTIMATE BUDGET 2021/ 2022
VALUATIONCERTIFICATE	2 565	2 704	2 850
RENTING OF HAWKER STALLS	1 052	1 109	1 169
FEES FOR RECREATIONAL PARK	20 000		
INCOME FOREGONE	(5 312 600)	(5 599 480)	(5 901 852)
TOTAL	206 820 544	217 967 774	229 738 033

Government Grants and Subsidies

DESCRIPTION	BUDGET YEAR 2019 /2020	ESTIMATE BUDGET 2020/ 2021	ESTIMATE BUDGET 2021/2022
EQUITABLE SHARE	(415,486,000)	(451,636,000)	(492,038,000)
GRANTS - MIG FUNDS	(80,307,284)	(84,702,000)	(90,994,709)
GRANTS- INEG -INTERGRATED ELECTRIFICATION GRANT	(20,000,000)	(30,000,000)	(33,000,000)
GRANTS - MIG FUNDS - PMU ADMIN	(4,131,900)	(4,458,000)	(5,057,291)
GRANTS - FMG- FINANCE MANAGEMENT GRANT	(3,000,000)	(2,500,000)	(2,500,000)
EPWP GRANT	(1,786,000)	-	-
TOTALS	(524,711,184)	(573,296,000)	(623,590,000)

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates			40 419	158 477	86 435	86 435	86 435	86 435	74 808	131 413	138 509
Service charges			9 209	9 209	6 942	6 942	6 942	6 942	8 480	14 896	15 701
Other revenue			15 405	16 384	22 298	22 298	22 298	22 298	36 670	38 650	40 737
Government - operating	1		350 246	342 846	367 663	382 663	382 663	382 663	420 272	454 136	494 538
Government - capital	1		95 383	86 449	97 638	132 875	132 875	132 875	104 369	119 160	129 737
Interest			9 039	12 071	12 210	932	932	932	13 115	33 009	34 792
Dividends									-	-	-
Payments											
Suppliers and employees			(383 715)	(608 601)	(499 239)	(453 909)	(453 909)	(453 909)	(488 499)	(537 354)	(567 782)
Finance charges			(1 537)	(1 213)	(1 846)	(1 846)	(1 846)	(1 846)	(1 315)	(47 421)	(49 982)
Transfers and Grants	1		(5 465)	(8 087)	(5 000)	(7 778)	(7 778)	(7 778)	(6 000)	(6 324)	(6 665)
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	128 985	7 535	87 101	168 612	168 612	168 612	161 900	200 165	229 584
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									-	-	-
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets			(110 753)	(206 550)	(112 745)	(122 730)	(122 730)	(122 730)	(134 785)	(167 818)	(168 530)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(110 753)	(206 550)	(112 745)	(122 730)	(122 730)	(122 730)	(134 785)	(167 818)	(168 530)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing			(911)	1 523	(1 200)	(1 200)	(1 200)	(1 200)	(1 300)	(1 400)	(1 500)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(911)	1 523	(1 200)	(1 200)	(1 200)	(1 200)	(1 300)	(1 400)	(1 500)
NET INCREASE/ (DECREASE) IN CASH HELD		-	17 320	(197 492)	(26 844)	44 683	44 683	44 683	25 815	30 947	59 554
Cash/cash equivalents at the year begin:	2		191 020	204 147	240 775	10 775	10 775	10 775	10 775	36 590	67 537
Cash/cash equivalents at the year end:	2		208 341	6 655	213 931	55 458	55 458	55 458	36 590	67 537	127 091

7. PROJECT PHASE

This chapter illustrates key projects for the 2019/20 financial year as aligned to the budget. A mixture of both capital and some operational items are reflected.

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

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
INSTITUTIONAL PROJECTS										
SPI/01	Tubatse –B Township Establishment (±1000)	% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Appiesdoorndraai 298 KT	45% progress on township establishment on donated land (Aapiesdoorndraai 298 KT	R 1 064 802	R0.00	R0.00	R 1 064 802	18	,Appiesdoorndraai,	Development Planning
SPI/02	Implementation of SPLUMA	% progress in development Wall to wall LUMS	30% progress in development of wall to wall LUMS	R 720 480	R0.00	R0.00	R 720 480	All	All	Development Planning
		% progress in Rationalization SDF	30% progress development of the Municipal SDF	R430 000	R0.00	R0.00	R 430 000	All	All	Development Planning
SPI/03	Transport planning	% progress in development of Integrated transport plan	85 % progress in development of Integrated transport plan	R 1 200 000	R0.00	R0.00	R 1 200 000	All	All	Development Planning
		% progress securing servitude for Western ring road	45 % progress in securing servitude for Western ring road	R 300 000	R0.00	R0.00	R 300 000			
SPI/04	Formalization of informal settlements	% progress in Planning / formalization of informal settlements(Dresden)	50 % progress on planning / formalization of informal settlements (Dresden)	R 796 054.00.	R0.00	R0.00	R 796 054.00.	31, 07, 19, 37, 38, 36	Dresden, Mashilabele,	Development Planning
		% progress in Planning / formalization of informal settlements(Mashilabele)	50 % progress on planning / formalization of informal settlements (Mashilabele)							
		% progress in rezoning of ERF 479 Burgersfort Ext 10	30% progress in rezoning of ERF 479 Burgersfort Ext 10	R 132 360	R0.00	R0.00	R 132 360	18	Burgersfort Ext 10	
		% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	100% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	R900 000	R0.00	R0.00	R 900 000	18	Burgersfort Ext 10	
		% Progress in formalisation of Praktiseer Extensions (4574 Erven)	100% Progress in formalisation of Praktiseer Extensions (4574 erven)	R1 300 000	R0.00	R0.00	R 1 300 000	13	Praktiseer	

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
		% progress in Planning / formalization of informal settlements	100 % progress on planning / formalization of informal settlements (Strydkraal)	R0.00	R 100 000	R0.00	R 100 000	36	Strydkraal	
SPI/05	Land tenure Security upgrading-Tubatse A	% Progress in Land Tunure Security upgrading-Tubatse A	55% Progress in Land Tunure Security upgrading-Tubatse A	R4 075 088	R0.00	R0.00	R4 075 088	13 and 30	Praktiseer	Development Planning
SPI/06	Fetakgomo Extension 2 township establishment (±1000 erven)	% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS)	85% Progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS)	R2 000 000	R0.00	R0.00	R2 000 000	35,36, 37	Mashung, Mabopo	Development Planning
SPI/07	Development of Fetakgomo Tubatse Platinum City	% Progress in Development of Fetakgomo Tubatse Master Plan	100% Progress in development of Fetakgomo Tubatse Master Plan	R 1000 000	R 1000 000	R0.00	R 2 000 000	All	All	Development Planning
SPI/08	Development of Fetakgomo Tubatse Urban Regeneration Plan	% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	100% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	R 1000 000	R 1000 000	R0.00	R 2 000 000	All	All	Development Planning

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
OPERATIONAL PROJECTS										
SPO/01	Stakeholder engagement for provision of bulk services and projects pipelining	# of stakeholder engagement meetings held for provision of bulk services and projects pipelining	4 stakeholder engagement meetings held for provision of bulk services and projects pipelining	R 20 000	R 21 040	R 22176	R 63 216	All	All	Development Planning
SPO/02	Awareness on functionality of BNG Houses	#Housing Consumer Education workshops conducted	4 Housing Consumer Education workshops conducted	R20 000	R 26 325	R 27 720	R 74045	All	All	Development Planning
SPO/03	Awareness of national building regulations and land use management Continuous monitoring	# of national building regulations and land use management campaigns conducted	4 national building regulations and land use management campaigns conducted	R 20 000	R 21080	R 22218	R 63298	All	All	Development Planning

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
SPO/04	Turnaround time in approving Building Plans from date submitted	Turnaround time in approving Building Plans(≤ 500m²)	30 working days Turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	Development Planning
		Turnaround time in approving Building Plans(≥500m²)	60 working days Turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	Development Planning
SPO/05	Relocation of bacons in Urban areas	% of queries raised with the municipality on boundary encroachment disputes resolved	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad)	R20 000	R 21 040	R 22 178	R 63 216	1, 18,31	All townships	Development Planning
SPO/06	Development of densification and CBD boundary policy	% progress in development of densification policy	100 % progress in development of densification policy	R100 000	R 105 200	R 110 881	R 316 081	All	All	Development Planning
SPO/07	Implementation of Joint Municipal Planning Tribunal	# of land development applications served before Joint Municipal Planning Tribunal	30 land development applications served before Joint Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	Development Planning
SPO/08	Development of Municipal Planning Tribunal (MPT)	% progress in development of Municipal Planning Tribunal (MPT)	100% progress in development of Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	Development Planning
SPO/09	Development of Burgersfort precinct plan	% Progress in development of Burgersfort precinct plan	100% Progress in development of Burgersfort precinct plan	R250 000	R0.00	R0.00	R 250 000	18	Burgersfort	DVP
SPO/10	Development of Steelpoort precinct plan	% Progress in development of Steelpoort precinct plan	100% Progress in development of Steelpoort precinct plan	R0.00	R0.00	R0.00	R0.00	31	Steelpoort	DVP
SPO/11	Review of Apel precinct plan	% Progress in development of Apel precinct plan	100% Progress in development of Apel precinct plan	R 250 000	R0.00	R0.00	R 250 000	36	Apel	DVP
SPO/12	Development of Burgersfort encroachment analysis report	% Progress in development of Burgersfort analysis report	100% Progress in development of Burgersfort analysis report	R 250 000	R0.00	R0.00	R 250 000	18	Burgersfort	DVP
SPO/13	Engagement with DRDLR on land invasion	# of engagements with DRDLR	4 engagements with DRDLR	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/14	Review and implementation of outdoor advertising policy	% progress in review and implementation of outdoor advertising policy	100% progress in review and implementation of outdoor advertising policy	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
SPO/15	Inspection of RDP housing units by NHBRC, Coghsta & Municipality.	# RDP housing units inspected by NHBRC, Coghsta & Municipality.	100 RDP housing units inspected by NHBRC, Coghsta & Municipality.	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPO/16	Linking GIS with the billing systems	% Progress Linking GIS with the billing systems	100% Progress Linking GIS with the billing systems	R1 100 000.	R0.00	R0.00	R1 100 000.	All	All	Development Planning

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	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/2020	2020/2021	2021/2022				
INSTITUTIONAL PROJECT										
MTI/01	Upgrading of municipal fleet management system	# of reports on upgrading of municipal fleet management system	4 quarterly reports on upgrading of municipal fleet management system	R370 000	R 389 980	R 411 039	R 1171 019	N/A	N/A	Corporate Services
MTI/02	Review of Organisational Structure	Organisational structure reviewed	30 June 2020 Organisational Structure reviewed	R0.00	0.00	0.00	0.00	N/A	N/A	Corporate Services
MTI/03	Provision of Office Accommodation	# of reports generated on provision of Office Accommodation	4 quarterly reports provision of office Accommodation	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Service
MTI/04	Promulgation of by-laws	# of by-laws promulgated	3 by-laws promulgated	R 200 000	R 210 800	R 222 183	R 632 983	N/A	N/A	Corporate Services
MTI/05	Disciplinary hearings	# Disciplinary hearings reports submitted to council	4 Disciplinary hearings reports submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTI/06	Litigation Reports submitted to Council	# of litigation reports submitted to Council	4 litigation reports submitted to Council	0.0	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTI/07	Cascading of Performance Management System to Level 1 Managers	% Progress in cascading PMS to level managers	100% Progress in cascading PMS to level managers	R0.00	R0.00	R0.00	R0.00	All	All	Corporate Services
MTI/08	Performance Management System	# of Formal Individual Assessment/review conducted	2 Formal Individual Assessment/review conducted	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/2020	2020/2021	2021/2022				
INSTITUTIONAL PROJECT										
		Completion date of reviewing 2018/19 Performance Management framework	31 May 2019/20 Performance Management framework reviewed	R0.00	R0.00	R0.00	R0.00	All	All	MM
MTI/09	Compilation of Annual Report	Completion date for compilation of 2018/19 Annual Report	31 March 2020 compilation of 2018/19 Annual Report completed *30 January 2020 (Draft Annual Report tabled to council). *31 st March 2020 Tabling of oversight report to council.	R 157 800	R166 321	R175 303	R750 000	All	All	MM
MTI/10	IDP/Budget for 2020/21	Completion date in Compilation of 2020/21 DP/Budget	31 st May 2020 Final IDP/Budget tabled to council	R 0.00	R 0.00	R 0.00	R 0.00	All	All	MM
MTI/11	Skills Development Programmes	#of employee training for skills development	25 employees trained for skills development	R 841 600	R 887 046	R 985 434	R 2 663 593	All	All	Corporate Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/2020	2020/2021	2021/2022				
OPERATIONAL PROJECTS										
Fleet & Facilities Management										
MTO/01	Purchase of vehicles, yellow machines and trucks	# of reports on Purchases of vehicles, yellow machines and trucks	4 quarterly reports on purchases of vehicles, yellow machines and trucks	R 6 000 000	R0.00	R 10 000 000	R 16 000 000	N/A	N/A	Corporate Services
MTO/02	Lease /rentals of vehicles	# quarterly reports on lease & rentals vehicle	4 quarterly reports on lease & rentals vehicle	R1 200 000	R1 264 800	R0.00	R 2464800	N/A	N/A	Corporate Services
MTO/03	Upgrading of municipal fleet management system	# of reports on upgrading of municipal fleet management system	4 quarterly reports on upgrading of municipal fleet management system	R370 000	R 389 980	R 411 039	R 1171 019	N/A	N/A	Corporate Services
MTO/04	Office Rental(civic centre Lease rental)	# of reports for office rental	4 quarterly reports for office rental	R 23 984 337	R 25 231 522	R 26 543 561	R 75 759 420	N/A	N/A	Corporate Service

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/2020	2020/2021	2021/2022				
MTO/05	Refurbishment and maintenance of municipal facilities	# of reports generated on refurbishment and maintenance of municipal facilities	4 quarterly reports generated on refurbishment and maintenance of municipal facilities	R0.00	R0.00	R0.00	R0.00	13/01	N/A	Corporate Service
MTO/06	Office furniture and equipment's	# of reports generated for purchase of office furniture	2 Reports generated for purchase of office furniture	R300 000	R 500 000	R0.00	R 800 000	N/A	N/A	Corporate Service
MTO/07	Cleaning Materials and equipment's	# of reports generated on purchase of cleaning materials and equipment's	4 Reports generated on purchase of cleaning materials and equipment's	R300 000	R 315 900	R 400 000	R 101 5900	N/A	N/A	Corporate Service

Project No.	Project/Programme	Performance Indicator	2019/2020 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/2020	2020/2021	2021/2022				
HUMAN RESOURCE DEVELOPMENT										
MTO/08	Review and Implementation of Employment Equity Plan	Submission date of Employment Equity Reports to the department of Labour	16th January 2019 Employment Equity submitted to the Department of Labour.	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/09	Skills Development Programmes	# employees supported through Internal bursary	19 employees supported through Internal bursary	R 1 052 000	R 1108 808	R 1168 684	R 3329492	N/A	N/A	Corporate Services
		# of learners supported through External bursary	10 learners supported through External bursary							
		Completion date for conducting skills audit	30 March 2019 skills audit report conducted							
MTO/10	Review , rationalisation and development of municipal policies	# of municipal policies reviewed, rationalised and developed	15 of municipal policies reviewed, rationalised and developed	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/11	Implementation of OHS Policy	# of OHS audits conducted	01 - OHS audit conducted	R0.00	R0.00	R0.00	R0.00	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	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# of OHS committee meetings held	4 OHS Meetings held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# of medical surveillance conducted	01 Medical surveillance conducted	R 100 000	R 105 400	R 111 092	R 316 492	N/A	N/A	Corporate Services
		# of fumigation and pest control conducted in the municipal facilities	4 fumigation and pest control conducted in all municipal offices	R 200 000	R 210 800	R 222 183	R 632 983	N/A	N/A	Corporate Services
		# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA returns of Earnings submitted to Compensation Commissioner	R600 000	R 632 400	R 666 50	R 1898 950	N/A	N/A	Corporate Services
		# of Reports produced on replenishing of First Aid Kits	4 quarterly reports produced on replenishing of First Aid Kits	R60 000	R 63240	R 6655	R 189 895		N/A	Corporate Services
MTO/12	Wellness Programs	# of reports generated on Wellness Programs	4 reports generated on wellness Programs	R 100 000	R 105 400	R 111092	R 316 492	N/A	N/A	Corporate Services
LABOUR RELATIONS										
MTO/13	Functionality of LLF	# of LLF Meetings held	12 LLF Meetings held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
		# of LLF reports submitted to Municipal Manager	12 reports submitted to Municipal manager	R0.00	R0.00	R0.00	R0.00	N/A	N/A	
MTO/14	Disciplinary procedures	Turnaround time in initiating Disciplinary hearing Matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R 50 000	R 52700	R 55546	R 158 246	N/A	N/A	Corporate Services
MTO/15	Litigation Reports (Defending and Instituting cases for and against the municipality)	# of Litigation reports submitted to Municipal Manager	12 litigation reports submitted to Municipal Manager	R 13 676 000	R 14 414 504	R 15192887	R 4328391	N/A	N/A	Corporate Services
MTO/16	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	N/A	N/A	Corporate Services

MTO/17	Awareness campaign on records management	# Awareness campaign on records management	4 Awareness campaign on records management	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/18	Purchase of Electronic Records Management System	# Progress on acquisition of Records Management System	4 quarterly reports on purchases of Electronic Records Management System	R2 000 000	R0.00	R0.00	R2 000 000.00	N/A	N/A	Corporate Services
MTO/19	Implementation of electronic clocking system	# reports Implementation of electronic clocking system	4 reports on implementation of electronic clocking system	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTO/20	Performance Management System	#Performance Reports produced	6 Performance Report Produced	R0.00	R0.00	R0.00	R0.00	All	All	MM
		# of Formal Individual Assessment/review conducted	2 Formal Individual Assessment/review conducted							
		Completion date for signing 2020/21 SDBIP by the Mayor	28 June 2020, 2020/21 SDBIP signed off by the Mayor	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM
		# of section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM
		# Of EXCO Lekgotla held	4 Exco Lekgotla held	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM
		# Of Performance Reports produced	6 Performance Reports produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM
MTO/21	Back to Basic programme (B2B)	# of Back to Basic reports submitted to COGHSTA	4 Back to Basic reports submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	All	All	MM
MTO/22	IDP/BUDGET REVIEW	Credible IDP/Budget for 2020/21	Process Plan for 2020/21 IDP/Budget	R 368 200	R388 083	R 409 039	R 1165322	All	All	MM
			Consolidated Analysis Phase I place							
			Draft 2020/21 IDP/Budget in place							
			Final IDP/Budget for 2020/21 f/y adopted							

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

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

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	source	Wards	Villages
				2019/20	2020/21	2021/22				
Institutional Projects										
BSDI/D1	Leboeng Access Road - Phase 1	% Progress in Construction of Leboeng Access Road – Phase	100% progress in construction of the Leboeng Access Road – Phase 1	R 8 500 000	R0.00	R0.00	R 8 500 000	MIG	01 and 26	Leboeng
BSDI/D2	Motodi Sports Complex (multi-year)	% Progress in Construction of the Motodi Sports Complex	60% progress in construction of the Motodi Sports Complex	R 29 000 000	R0.00	R0.00	R 29 000 000	MIG	22	Ga-Motodi
BSDI/D3	Tubatse Fetakgomo Highmast lights	# of Highmast lights energized	40 high mast lights energized	R 4 400 000	R0.00	R0.00	R 4 400 000	MIG	All	Different villages
BSDI/D4	Magakala access bridge and access road	% Progress in Construction of the Magakala Access bridge and access roads	100% Progress in Construction of the Magakala Access bridge and access roads	R 4 887 365	R 49 000 000	R0.00	R 54 589 365	MIG	14	Magakala
BSDI/D5	Magotwaneng access bridge and access roads	% Progress in Construction of the Magotwaneng Access bridge and access roads	100% Progress in Construction of the Magotwaneng Access bridge and access roads	R 24 347 559	R0.00	R0.00	R 24 347 559	MIG	39	Magotwaneng
BSDI/D6	Mashung Internal streets (Nchabeleng, Nkoana and Apel)	% progress in Construction of Mashung Internal streets	5% Progress in Construction of Mashung Internal streets	R 1 000 000	R 26 000 000	R 18 460 000	R 44 460 000	MIG	36	Mashung
BSDI/D7	Ga-Debeila to Mohlaletse internal Streets	% progress in Construction of Ga-	5% progress in Construction of Ga-	R 1 000 000	R 15 000 000	R 25 500 000	R 41 000 000	MIG	03,36	Ga-Debeila and Mohlaletse

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	source	Wards	Villages
				2019/20	2020/21	2021/22				
		Debeila to Mohlaletse Internal streets	Debeila to Mohlaletse Internal streets							
BSDI//08	Free Basic Electricity	# of Indigent households receiving FBE	9000 Indigent households receiving FBE	R 6 000 000	R 6324 000	R 666 5496	R 18 989 496	OWN	All	All villages
BSDI/D9	Electrification of households	# of households electrified	1162 households electrified	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	INEP	13,5,25.20	Mashamthane north & south and Phelindaba Phase 2
BSDI/10	Operation Mabone	# of outstanding operation Mabone project households to be electrified	1394 outstanding operation Mabone project households to be electrified	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	Own	1, 5, 13, 19	Taung, Praktiseer X 3 and 11, Kutollu, koppie, mandela east and west, Barcelona, Maputle and Dibakwane
BSDI/11	Development of Infrastructure master plans	Completion date for the development of Municipal Infrastructure Master plan	31 December 2019 Completion date for the development of Municipal Infrastructure Master plan	R 1 100 000	R0.00	R0.00	R 1 100 000	OWN	All	All villages
BSDI/12	Feasibility study on capacity for water	Completion date of conducting feasibility study on capacity for water authority	31 December 2019 feasibility study on capacity for water authority completed	R 980 000	R0.00	R0.00	R 980 000	OWN	All	All villages
BSDI/13	Feasibility study on capacity for electricity authority	Completion date of conducting feasibility study on capacity for electricity authority	31 December 2019 feasibility study on capacity for electricity authority completed	R 260 000	R0.00	R0.00	R 260 000	OWN	All	All villages
BSDI/14	Construction of Praktiseer Licensing Office	% Progress in construction of the Praktiseer Licensing Office	100% Progress in construction of Praktiseer Licensing Office	R 2 000 000	R0.00	R0.00	R 2000 000	OWN	13,30	Praktiseer

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	source	Wards	Villages
				2019/20	2020/21	2021/22				
Operational Projects										
BSDO/01	Re-gravelling / rehabilitation and Roads maintenance	# of rural roads re graveled / rehabilitated	4 rural roads re graveled/ rehabilitated	R 2000 000	R 2108 000	R 222 1832	R 63 29832	OWN	All	Different villages
		Turnaround time in fixing potholes from the identified date	15 working days Turnaround time in fixing potholes from the identified date							
		# of road maintenance reports generated	4 road maintenance reports generated							
BSDO/02	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	5 working days Turnaround time in fixing traffic light from the date observed	R 1000 000	R 1054 000	R 1110916	R 3164916	OWN	Ward 18 and 13	Praktiseer and Burgersfort
BSDO/03	Maintenance of streetlights and high mast lights	Turnaround time in fixing street lights and high mast light from date reported	15 working days Turnaround time in fixing street lights and high mast light from date reported	R 1 500 000	R 1 581 000	R 1 666 374	R 4747 374	OWN	All	All villages
BSDO/04	Free Basic Electricity	# FBE campaigns held	4 FBE campaigns held	R0.00	R0.00	R0.00	R0.00	OWN	All	All villages
BSDO/05	Planning of N1 road from Bothashoek T – junction to River cross	% Planning of N1 road from Bothashoek T – junction to River cross	100 % Planning of N1 road from Bothashoek T – junction to River cross completed	R 300 000	R0.00	R0.00	R 300 000	OWN	4,5,20,25	Rivercross,mash amothane and bothashoek

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	source	Wards	Villages
				2019/20	2020/21	2021/22				
BSDO/06	Planning of Appiesdrooring to Manoke road	% Planning of Appiesdrooring to Manoke road	100% Planning of Appiesdrooring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Appiesdooring / Manoke
BSDO/07	Planning of access roads to tribal authorities/offices	% of access roads to tribal authorities/offices	100% planning of access roads to tribal authorities/offices completed	R 200 000	R0.00	R0.00	R 200 000	Own	All wards	All tribal authorities
BSDO/08	Planning of Praktiseer internal street	% Progress in designs for Praktiseer internal street	100% progress designs for Praktiseer internal street completed	R 200 000	R0.00	R0.00	R 200 000	Own	13,30	Praktiseer
BSDO/09	Installation of engineering services Burgersfort Ext 58, 71 & 72	% progress in installation of engineering services Burgersfort Ext 58, 71 & 72	50% progress in installation of engineering services Burgersfort Ext 58, 71, 72	R 50 237 600	R0.00	R0.00	R 50 237 600	Own	18	Ext 54, 58, 71 & 72
BSDO/10	Construction of Burgersfort Landfill site	% Progress in the development of Burgersfort Landfill site	1 Burgersfort Landfill site developed	R 4 100 000	R0.00	R0.00	R 4 100 000	18	Burgersfort Town	Technical Services
BSDO/11	Development of Apiesdoring Regional Cemetery	Completion date in the development of Apiesdoring regional cemetery	30 December 2019 development of Apiesdoring regional cemetery completed	R 2 700 000	R300 000	R0.00	R 3000 000	18	Appiesdoring	Community Services

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

INSTITUTIONAL PROJECTS

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
LEDI/01	Rationalization & Review of LED Strategy	% Rationalization & Review of LED Plan	100 % Rationalisation & review of LED Strategy	R100 000	R0.00	R0.00	R 100 000	N/A	N/A	LED
LEDI/02	SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme	# of initiatives towards SEZ support ,	4 Initiatives towards SEZ Support,	R10 000	R10 000	R10 000	R30 000	N/A	N/A	LED
		# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2 initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported							
		FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT
LEDI/03	IDP and SLP integration resource mobilization	# of Reports generated on IDP & SLP integration and resource mobilization	4 Reports generated on IDP & SLP integration resource mobilization	R 600 000	R 1579 500	R 1663 214	R 4 742 714	All wards	All municipal villages	LEDT
LEDI/04	FTLM Grant Funding Policy	% progress in development and implementation of Grunt Funding Policy	100% progress in development and implementation of Grunt Funding Policy	R.00	R0.00	R0.00	R0.00	N/A	N/A	Legal Services/ Corporate Services
LEDI/05	FTLM EPWP Policy	% progress in development and implementation of FTLM EPWP Policy	100% progress in development and implementation of FTLM EPWP Policy	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Legal Services/ Corporate Services
LEDI/06	FTLM Street Trading By-Laws	% progress in development and implementation of FTLM Street Trading By-laws	100% progress in development and implementation of FTLM Street Trading By-laws	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Legal Services/ Corporate Services
LEDI/07	FTLM SMME By-Laws	% progress in development and implementation of FTLM SMME By-Laws	100% progress in development and implementation of FTLM SMME By-Laws	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Legal Services/ Corporate Services
LEDI/08	Job Creation and Skills Development Facilitation	# of Jobs created through LED programmes	3230 Jobs created through LED programmes	R0.00	R0.00	R0.00	R0.00	N/A	N/A	LEDT

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
Operational Projects										
LEDO/1	LED Fora	# of LED/Sector Forums held	4 LED Forums held	R100 000	R110 000	R120 000	R 330 000	N/A	N/A	LED
		# of Economic Summits Held	2 Summits Held (LED & Mining Summit)	R 150 000	R150 000	R0.00	R300 000	N/A	N/A	LED
LEDO/2	Local Farmers and Cooperatives Support	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported	R 400 000	R 400 000	R0.00	R 800 000	16, 26,13,37	Maretlwane ng, Phiring, Praktiseer and Strydkraal	LED
		# of sustained agricultural projects supported	8 sustained agricultural projects supported	R 400 000	R 421 200	R 443 524	R 1 264 724	Across all wards	Across all wards	LED
		# of New Agricultural projects supported	05 New Agricultural projects supported	R 500 000	R 526 500	R 554 405	R 1 580 905	Across all wards	Across all wards	LED
		# of Agricultural/Co-ops workshops facilitated	02 Agricultural Workshops facilitated	R100 000	R 105 300	R 110 881	R 316 181	Across all wards	Across all wards	LED
		# of Agricultural/Co-ops Summits/Seminar facilitated	02 Agricultural Summits/Seminars facilitated							
LEDO/3	Street Traders (Hawkers) Support	# initiatives facilitated for monitoring of existing stalls	4 initiatives facilitated for monitoring of existing stalls	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LED /Technical
		# of initiatives towards maintenance of hawkers stalls	03 initiatives towards maintenance of hawkers stalls: Installation of services (Praktiseer, Burgersfort and Apel)	R105 200	R 110 881	R 116 868	R 332 949			
LEDO/4	Local Business Skills Support	# of business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	R 20 000	R 26 325	R 27 720	R 79 045	Across all wards	Across all wards	LED
		# of Reports towards operation of Local Business' Advisory Centers	04 Reports towards operation of Local Business' Advisory Centers (Burgersfort and Apel Areas)	R0.00	R0.00	R0.00	R0.00	Across all wards	Across all wards	LED
		# of Local Business Advisory Centre Ward-	4 Local Business Advisory Centre Ward-	R 20 000	R 26 325	R 27 720	R 79 045	Across all wards	Across all wards	LED

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
		Based Outreach Programmes	Based Outreach Programmes							
LEDO/5	Mentorship Support for Youth, Women & People with Disabilities SMMEs	# of Youth, Women & People with Disabilities SMMEs supported	*02 Youth, *02 Women & *02 People with Disabilities SMMEs (06) supported	R 163 060	R 171 865	R 181 146	R 516 071	Across all wards	Across all wards	LED
LEDO/6	Mining & Industrial Facilitation	# of Fetakgomo-Tubatse Municipal Mining Forums Held	*2 Quarterly Mining Forums Held	R0.00	R0.00	R0.00	R0.00	All affected wards	All affected villages	LED , DMR & Mines
		# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Villages	LED
		# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LED
		% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded	R0.00	R0.00	R0.00	R0.00	Mining Wards	Mining Wards	LED
LEDO/7	Promotion of Local Tourism	# of overnight accommodation facilities awareness workshops	5 accommodation facilities supported for graded	R20 000	R20 000	R20 000	R60 000	All Wards	All Wards	LEDT
		# of tourism attraction sites promoted	*4 tourists attraction sites promoted	R 50 000	R50 000	R50 000	R 60 000	24,16, 32, 10	Mokutung, Penge, Tjibeng, Ntswaneng	LEDT,
		# of LED marketing (brochure) produced	1 LED of LED marketing (brochure) produced	R 50 000	R 50 000	R50 000	R 150 000	All wards	All affected sites	LED
LEDO/8	Fetakgomo Tubatse Tourism Information Centre	# of initiatives facilitated towards establishment of Fetakgomo Tubatse Information Centre	2 initiatives towards establishment of Fetakgomo Tubatse Information Centre	R 52600	R 55440	R 58434	R 166 475	18	Tubatse crossing mall	LED&T,

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
LEDO/9	IDP and SLP integration resource mobilization	# of Reports generated on IDP & SLP integration and resource mobilization	4 Reports generated on IDP & SLP integration resource mobilization	R 600 000	R 1579 500	R 1663 214	R 4 742 714	All wards	All municipal villages	LEDT

KPA.5 FINANCIAL VIABILITY

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

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
INSTITUTIONAL PROJECTS										
BTOI/01	Budget & Financial Reporting	Submission date of 2018/19 AFS to Auditor General of South Africa	31 August 2019 2018/19 AFS submitted to Auditor General of South Africa	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		Approval date of main Municipal Budget of 2020/21	31 May 2020 approval date of main Municipal Budget of 2020/21	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		Approval date of 2019/20 Budget Adjustment	28 February 2020 Approval date of 2019/20 Budget Adjustment	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2020 Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		#of Quarterly Reports submitted to Council(s52)	4 Quarterly Reports submitted to Council(s52)							
BTOI/02	Revenue Management	% revenue collected from government debts	30% collected from Government debts	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOI/03	Expenditure Management	Turnaround time in payment of creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOI/04	SCM Implementation	# SCM reports submitted to council	# 4 SCM reports submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOI/05	Compilation of Supplementary Valuation Roll	#supplementary valuation roll compiled	1 supplementary valuation roll compiled	R 2 104 000	R 2 217 616	R 2 337 367	R 6 658 983	N/A	N/A	BTO

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
BTOI/06	External Audit	% of 2018/19 AGSA findings resolved	100% Of 2018/19 AGSA findings resolved	R 6 838 000	R 7 207 252	R 7 596 444	R 21 641 696	N/A	N/A	All municipal Departments

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
Operational Projects										
BTOO/1	Revenue Management	% revenue collected from rental municipal facilities	85% revenue collected from rental municipal facilities	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		% revenue collected from Refuse Removal	60% revenue collected from Refuse removal							
		% revenue collected from Property Rates	60% revenue collected from Property rates							
BTOO/2	Asset And Inventory Management	# of Municipal asset maintenance reports produced	12 Municipal asset maintenance reports produced (Moved to Corporate)	R 1 052 000	R1 108 808	R 1 168 684	R 3 329 492	N/A	N/A	BTO
		# of Asset counts conducted	4 Asset counts concluded							
		Turnaround time in insuring assets after delivered to the municipality	30 working days turnaround time in insuring assets after delivered to the municipality							
		# of inventory reports produced	4 Inventory Reports produced							
		# of inventory count conducted	4 inventory counts conducted							
BTOO/3	Budget & Financial Reporting	# of MFMA compliance reports submitted relevant stakeholders	12 Monthly Reports (s71) submitted to Mayor & provincial treasury	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOO/4	SCM Implementation	Completion date in reviewing Demand Management Plan (DMP)	31 st May 2020	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
		# of contract performance reports submitted to council	4 contract performance reports submitted to council							
		% bids awarded to SMME's.	80% of bids awarded to SMME's (Women, 20%, Youth, 50%, People living with Disability 7%)							
		% of tenders above R100 000 captured on the	100% tenders above R100 000 captured on the							

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
		National Treasury contracts website	National Treasury contracts website							
		% of construction tenders advertised on the CIDB website	100% of construction tenders advertised on the CIDB website							
BTOO/5	Review Of Finance Policies And Strategies	# of finance policies reviewed	13 finance policies reviewed (Bad-debts Policy; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Shortage Policy; SCM Policy; Asset Management Policy; Budget and Virement Policy; Indigent Management Policy; Cash and Investment Policy; Finance manual, Funding and Reserve Policy, Standard For Infrastructure Procurement and Delivery Management)	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOO/6	Indigent Register Management	# of Free basic service (FBE& FBRR) reports submitted to council	4 of Free Basic Service (FBE& FBRR) reports submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOO/07	Internal Audit	% progress in the implementation of Internal and External Audit action plan	100% progress in the implementation of Internal and External Audit action plan	R0.00	R0.00	R0.00	R0.00	N/A	N/A	BTO
BTOO/08	External Audit	% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	R 6 838 000	R 7 207 252	R 7 596 444	R 21 641 696	N/A	N/A	All municipal Departments
		% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented							

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	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
Institutional Projects Corporate Services										
GGI/01	Local Geographic names committee	Completion date of Establishing Local Geographic names committee	31 October 2019 Local Geographic names committee Established	R0.00	R0.00	R0.00	R0.00	All	All	CS
GGI/02	Public Participation	% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	R0.00	R0.00	R0.00	R0.00	All	All	CS
GGI/03	IT Connectivity Network	# of satellite Municipal offices connected to main office network	3 satellite Municipal offices connected to main office network	R 1000 000	R 900 000	R 108 800	R 2 008 800	All	Apel, Praktiseer and Ohrigstad	CS
Institutional Projects Community Services										
GGI/04	Rehabilitation of Apel Recreation park	Completion date in the rehabilitation of Apel Recreational Park	30 June 2019 rehabilitation of Apel Recreational Park completed	R 300 000	R300 000	R0.00	R 600 000	36	Ga Nkaoana	Community Services
GGI/05	Transfer stations	# of transfer stations developed	3 transfer stations developed (Ngwaabe, , Penge and Mphanama Cluster)	R2,000,000	R 1000 000	R0.00	R 3000 000	16,29, 37	Penge, Ngwaabe and Mphanama	Community Services
GGI/06	Rehabilitation of Burgersfort Landfill site	# of Closure Permit obtained	1 closure permit obtained Work towards handing over	R 1000 000	R0.00	R0.00	R 1 000 000	18	Burgersfort	Community / Technical Services
GGI/07	Purchase of a new municipal landfill site	% progress in purchase new landfill site in Apiesdoring (crane brook)	100% progress in purchase new landfill site in Apiesdoring	R 8 000 000	R0.00	R0.00	R 8 000 000	18	Burgersfort	Community Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
GGI/08	Review and rationalization of the Disaster Management Plan	Completion date for review and rationalization of Disaster Management Plan	31 December 2019 Completion date for review and rationalization of Disaster Management Plan	R100 000	R0.00	R0.00	R 100 000	N/A	N/A	Community Services
GGI/09	Coordination of Thusong Service Center's	# of service level agreements signed by TSC role players	10 service level agreements signed by TSC role players	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Community Services
GGI/10	Professional service refuse removal	# of refuse removal services reports submitted to council	4 refuse removal services reports submitted to council	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Community Services
Municipal Manager's office										
GGI/11	Printing of news letters	# of newsletter editions printed	4 newsletter editions printed	R 300 000	R 316 200	R333 275	R 949 475	ALL	ALL	MM's Office
GGI/12	Implementation of risk management policy and strategy.	# of risk assessment facilitated	3 risk assessment facilitated	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGI/13	Implementation of Anti-fraud and corruption strategy/policy	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	R0.00	R0.00	R0.00	R 400 000	ALL	ALL	MM's Office
GGI/14	Implementation of security policy and plans	# of security audits produced	2 security audits produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGI/15	Risk Based Audit Projects	# of Internal Audit Risk Based projects conducted	6 - internal audit- risk based audit conducted	R 210 000	R 221 340	R 233 262	R 664 602	ALL	ALL	MM's Office
GGI/16	Development/ Review and approval of Internal Audit frameworks	% Development/ Review and approval of Internal Audit frameworks	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
GG1/17	Functionality of Audit committee	# 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
GGI/18	SOMA	# of SOMA conducted	1 SOMA conducted	R 105 200	R 110 881	R 116 868	R 332 949	N/A	ALL	MM's Office
GGI/19	Functionality of FTLM Traffic Stations	# of functional traffic station	03 - Functional Traffic Stations	R 0.00	R 0.00	R 0.00	R 0.00	N/A	ALL	COMMUNITY SERVICES
GGI/20	Development of Procedure manuals for sporting facilities	Completion date for development of Procedure manuals for sporting facilities	31 December 2019 completion date for development of Procedure manuals for sporting facilities	R 0.00	R 0.00	R 0.00	R 0.00	N/A	ALL	COMMUNITY SERVICES

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
OPERATIONAL PROJECTS										
Parks, Cemeteries and Crematoria										
GGO/01	Construction of Guardroom at Burgersfort Recreation Park	% progress in the construction of guardroom for security personnel at Burgersfort Recreation park	100% progress in the construction of guardroom for security personnel at Burgersfort Recreation park	R0.00	R150 000	R0.00	R 250 000	18	Burgersfort Town	Technical Services
GGO/02	Construction of Spray park at Burgersfort & Apel Recreational parks	# of spray park developed at Burgersfort & Apel Parks to attract community usage	2 spray park developed at Burgersfort & Apel Parks to attract community usage	R0.00	R1000 000	R0.00	R 1 000 000	18 & 36	Burgersfort & Apel	Community Services
GGO/03	Purchase of Grass cutting tractor with slasher	# of grass cutting tractor with slasher purchased	1 grass cutting tractor with slasher purchased	R0.00	R 500 000	R0.00	R 650 000	All	All villages	Community Services
GGO/04	Software for cemetery management system	# cemetery management system software purchased	1 cemetery management system software purchased	R0.00	R 150 000	R0.00	R100 000.00	18	Burgersfort	Community Services
GGO/05	Environmental awareness campaigns	# environmental awareness campaigns held	4 environmental awareness campaigns held	R100 000	R 100 000	R 110 881	R 310 881	All wards	All villages	Community Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
GGO/06	Maintenance of cemeteries	# of municipal cemeteries maintained	4 municipal cemeteries maintained	R 100 000	R 105 400	R 111 092	R 316 492	01, 13, 16,18,	Penge, Praaktiseer, Ohrigstad ,Burgersfort	Community Services
GGO/07	Feasibility study on Apel regional cemetery	# of initiative performed in conducting feasibility study on Apel regional cemetery	2 initiatives performed in conducting feasibility study on Apel regional cemetery	R0.00	R 100 000	R0.00	R 100 000	37	Apel	Community Services
GGO/08	Maintenance & Beautification	# of reports generated on maintenance and beautification of municipal gardens	4 reports generated on maintenance and beautification of municipal gardens Trees , Refuse bags Repairs and maintenance of parks	R 100 000	R105 000	R 111092	R 316 492	All	All Municipal Facilities	Community Services
Community Safety										
GGO/09	Purchase of traffic fleet	# of traffic vehicles purchased	4x new traffic vehicles purchased	R 700 000	R0.00	R0.00	R 700 000	N/A	N/A	Community Services
GGO/10	Transport forum	# of Transport fora held	4 transport fora held	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Community Services
GGO/11	Road Safety and Law enforcement Campaigns	# of Road Safety and Law enforcement campaigns conducted	4 Road Safety and Law enforcement campaign conducted	R100 000	R 106 000	R 112 360	R 318 360	All wards	All villages	Community Services
GGO/12	Rehabilitation of Burgersfort Taxi rank	% progress in rehabilitation of Burgersfort taxi rank	100 % progress in rehabilitation of Burgersfort taxi rank	R0.00	R 1000 000	R0.00	R 1000 000	18	Burgersfort	Technical Services
GGO/13	Calibration of speed measuring devices	# of times speed measuring devices calibrated	2 times speed measuring devices calibrated	R450 000	R500 000	R550 000	R 30 000 000	All	All	Community Services
GGO/14	Purchasing of traffic official uniform	# of time traffic official uniform purchased	1 time traffic official uniform purchased	R 500 000	R 263 000	R 572 450	R 1 335 450	All	All	Community Services
GGO/15	Functionality of Traffic Stations	# Learners tested Drivers tested	1300 Learners and drivers tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
		# Vehicles tested for road worthiness	1000 Vehicles tested	R0.00	R0.00	R0.00	R0.00	All	All	Community Services
Environment and Waste Management										

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
GGO/16	Operation and Management of landfill sites	# of landfill site maintenance reports produced	4x land fill sites maintenance reports produced	R0.00	R0.00	R0.00	R0.00	18	Burgersfort Town	Community Services
GGO/17	Professional service refuse removal	# of households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	R13 443 820	R 10 530 000	R 11 088 090	R 31 618 090	18	Praktiseer, Ohrigstad Mapodile Burgersfort Steelpoort	Community Services
		# of businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services							
GGO/18	Promotion of waste minimization	# of waste recycling training conducted	waste recycling trainings conducted	R 13 676	R 14415	R 15193	R 43284	N/A	N/A	Community Services
		# of waste liter/pickers purchased	100 waste liter/pickers purchased	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Community Services
GGO/19	Environmental awareness campaigns	# environmental awareness campaigns held	4 environmental awareness campaigns held	R100 000	R 100 000	R 110 811	R 310811	All wards	N/A	Community services
GGO/20	Cell development project at Malogeng Landfill site	% Progress in the development of a Cell at Malogeng Landfill Site	100% cell development at Malogeng Landfill site	R0.00	R3000 000	R0.00	R 300 000	Malogeng	N/A	Technical Services
GGO/21	Land Fill compliance Monitoring Committee sessions	# of external landfill monitoring sessions conducted	04 Compliance monitoring committee sessions attended	R0.00	R0.00	R0.00	R0.00	ALL	N/A	Community Services
			01 external landfill audit conducted							
GGO/22	Environmental Forum Meetings	# of environmental forum meetings attended	04 environmental forum meetings attended	R0.00	R0.00	R0.00	R0.00	ALL	N/A	Community Services
GGO/23	Purchasing of PPE	% progress in the purchasing of Personal Protective Equipments /clothing.	100% progress in the purchasing of PPE	R0.00	R150 000	R0.00	R150 000	ALL	N/A	Corporate Services
Disaster Management										
GGO.24	Purchase of disaster vehicles	# of disaster vehicles purchased	1 disaster vehicle purchased	R600 000	R0.00	R0.00	R 600 000	N/A	N/A	Community Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
GGO.25	Purchase of disaster relief material (blankets, sponges, tents etc)	# Of disaster relief material purchased	2200 disaster material purchased (1000 blankets, 1000 sponges)	R 1 053 000	R 1 109 862	R 1 169 862	R 3 332 657	N/A	N/A	Community Services
GGO.26	Disaster Awareness campaigns held	# of disaster awareness campaigns held	4 disaster awareness campaigns	R 5 260	R 5 544	R 5 843	R 16647	N/A	N/A	Community Services
GGO.27	Disaster advisory forum	# of disaster advisory forum held	4 disaster forum held	R 10 520	R 11088	R 11687	R 33295	N/A	N/A	Community Services
		# of Disaster Advisory Technical Committee meetings held	4 disaster advisory Technical Committee meetings held							
GGO.28	Paupers burials for the needy	% progress of paupers burials conducted	100 progress of paupers burials conducted	R210 400	R 221 762	R 233 737	R 665 898	All	ALL	Community Services
Thusong Service Center's										
GGO.29	Coordination of Thusong Service Center's	# of Quarterly Thusong Centre Operational Reports generated	4 Quarterly Thusong Centre Operational Reports generated	R0.00	R0.00	R0.00	R0.00	N/A	ALL	Community Services
		# of Thusong Centre stakeholder forum (LISSC) meetings facilitated	4 Thusong centre stakeholder forum meetings facilitated	R10 520	R 11088	R 11687	R 33295	N/A	N/A	Community Services
		# of Thusong Services centre awareness campaigns held	4 Thusong Services centre awareness campaign held	R10 520	R 11088	R 11687	R 33295	N/A	N/A	Community Services
		# of lease agreements concluded for all municipal investment properties	4 Lease agreements for all municipal investment properties	R0.00	R0.00	R0.00	R0.00	All	ALL	Community Services
Sports, Arts and Culture										
GGO.30	Sports, Arts and culture programmes	# spors, Arts and culture programmes implemented	13 Sport, Arts and culture programmes implemented 1.Beauty pageant 2.Rugby 3.Authorship workshop 5Indegenous games 6. Spelling Bee competitions	R 263 000	R 332 642	R 409 041	R 1 004 683	All	All	Community Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/22				
			7Library Week 10.Rugby tonourment 11.Sport ,Art and Culture Indaba 12. Golf Tonourment							
		# of books purchased for Public Libraries	300 books purchased for Libraries	R500 000	R 527 000	R 555 458	R 1582458	All	All	Community Services
COMMUNICATION										
GGO.31	Advertisement	Turnaround time in placing advertisement from the time received from end user department	7 days Turnaround time in placing advertisement from the time received from end user department	R 526 000	R554 404	R584 342	R 1664746	ALL	ALL	MM's Office
GGO.32	Communication Strategy	Completion date for reviewing of Municipal Communication Strategy (internal & Public)	30 September 2019 reviewing of Municipal Communication Strategy completed (internal & Public)	R0.00	R0.00	R0.00	R 0.0	ALL	ALL	MM's Office
GGO.33	Marketing and Branding of the Municipality	# of promotional materials procured (diaries, calendars, banners & gazebos)	6012 promotional materials procured (1000 diaries, 5 000 calendars, 4 gazebo and 8 banners)	R315 900	R332 959	R350 938	R 1000 147	ALL	ALL	MM's Office
		# of National symbols national flags installed in the municipal buildings (National and Municipal flags)	24 National symbols national flags installed in the municipal buildings (12 National and 12 Municipal flags)							
GGO.34	Media Releases	# of media statements released	24 media statements released (12 print and 12 Electronic)	R 200 000	R 210 800	R 222 183	R 632 983	ALL	ALL	MM's Office
GGO.35	Customer care framework	# suggestion boxes purchased	39 suggestion boxes purchased	R 150 000	R 158 100	R 166 637	R 474737	ALL	ALL	MM's Office
INTERNAL AUDIT										
GGO.36	Risk Based Audit Projects	# of Internal Audit reports submitted to Audit committee	4- Internal Audit reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

GGO.37	Performance and Statutory Audit projects	# of internal Audit Performance Projects conducted	04 - Internal audit-Performance Audit projects conducted	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of internal audit Performance report submitted to Performance audit committee	04- Performance Audit report submitted to Performance committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.38	Performance and Statutory Audit projects	# of Internal Audit Statutory Audit projects conducted	03 - Internal audit-Statutory Audit conducted	R 600 000	R 632400	R 666550	R 1898 950	ALL	ALL	MM's Office
		# of Internal Audit Statutory reports submitted to Audit committee	3- Internal Audit Statutory reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.39	Compliance Audit Projects	# of Compliance Audit projects conducted	03 - Internal audit-Compliance audit conducted and Audit reports submitted to Audit committee (Internal Audit Follow-up, Risk Management, AFS Review)	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of - Internal audit-Compliance reports submitted to Audit committee	04 - Internal audit-Compliance audit reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.40	Specialized Audit and Ad-hoc Projects	# of Specialized Audit and Ad-hoc Projects reports submitted to Audit Committee	01-Specialized Audit Project (IT Audit)	R315 600	R332 642	R350 605	R0.00	ALL	ALL	MM's Office
			100% of Ad-hoc Request conducted reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.41	Functionality of Audit committee	# of audit committee meetings held	4 audit committee meetings held council	R 980 000	R 1032920	R 1 088698	R 310 1618	ALL	ALL	MM's Office
GGO.42	Clean Audit	# External Audit Follow-up conducted	2 External Audit Follow-up Report	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
RISK MANAGEMENT										

GGO.43	Implementation of risk management policy and strategy.	# of risk assessment facilitated	3 risk assessment facilitated	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		# of Risk management committee meetings held	4 Risk Management Committee Meetings held	R 52 600	RR55 440	R58 434	R 275 000	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
GGO.44	Development of Business Continuity Management and Disaster Recovery Plan	% on the development of BCM and DRP.	100% developed BCM & DRP	R0.00	R0.00	R0.00	R 0.00	ALL	ALL	MM's Office
GGO.45	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	R 400 000	ALL	ALL	MM's Office
		# of Anti-Fraud and corruption awareness campaigns facilitated	2 Anti-Fraud & corruption awareness campaigns facilitated	R 52 600	R 55 440	R 58 434	R 63 236	ALL	ALL	MM's Office
GGO.46	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.	5 municipal offices where security equipment, systems and tools installed.	R0.00	R0.00	R0.00	R 0.00	ALL	ALL	MM's Office
GGO.47	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.	R0.00	R0.00	R0.00	R 0.00	ALL	ALL	MM's Office
		# of security audits produced	2 security audits produced	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office

		# of security awareness campaigns facilitated	2 security awareness campaigns facilitated	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.48	Establishment of municipal control room	# control room established	1 municipal control room established	R 1000 000	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
GGO.49	Supply and installation of firearm Safes	# of firearm safes purchased	10 of safes firearm purchased	R0.00	R0.00	R180 000	R 180 000	ALL	ALL	MM's Office
GGO.50	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	R100 000	R100 000	500 000	R100 000	ALL	ALL	MM's Office
GGO.51	Upgrading & Maintenance of existing CCTV Cameras and Installation on of new CCTV Camera's in the critical areas	# of Municipal sites/ offices where CCTV Cameras, upgraded, maintained and installed.	5 Municipal sites/ offices where CCTV Cameras, upgraded, maintained and installed.	R0.00	R0.00	R0.00	R 0.00	All	All	MM's Office

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/2022				
Public Participation										
GGO.52	Public Participation	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	R 315 600	R 332642	R 350606	R 683848	All wards	All villages	Corporate Services
		# of public participation facilitated for IDP/BUDGET presentation	01 - public participation facilitated for IDP/BUDGET presentation					All wards	All villages	Corporate Services
		# of public participation facilitated for laws presentation	4 public participation facilitated By – law presentation					All wards	All villages	Corporate Services
GGO.53	Ward committee support	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to council	R 1 000 000	R 1 054 000	R 1 110 916	R 3164916	N/A	N/A	Corporate Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
				2019/20	2020/21	2021/2022				
		# of ward committee conference	1 of ward committee conference held							
Council Support										
GGO.54	Council Support	# of EXCO meetings held	12 EXCO meetings held	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	Corporate Services
		# of council committees meetings (BTO,CC, DVP, CS, ITS & LED) held	12 council committees meetings held	R 0.00	R 0.00	R 0.00	R 0.00	N/A	N/A	
		# of ordinary council meetings held	4 ordinary council held	R 175 000	R 184 450	R 194410	R 553 860	N/A	N/A	
		# special council	3 Special council held							
GGO.55	MPAC Programmes	# of MPAC reports tabled to council	4 MPAC reports tabled to council	70 000	73,780	77,764	R 221 544		N/A	Corporate Services
GGO.56	Local Geographic names committee	# of LGNC Committee meetings held	4 LGNC meetings.	R 25 000	R 26350	R 27773	R 79123	N/A	N/A	Corporate Services
		% progress in the development of the Local Geographical Names Change Policy (LGNC)	100% progress in the development of the Local Geographical Names Change Policy (LGNC)	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
GGO.57	Mayoral Magosi Forum	# of Mayoral Magoshi forum held	4 Magoshi forum held	R 100 000	R 105 400	R 111 092	R 316 492	N/A	N/A	Corporate Services
INFORMATION TECHNOLOGY UNIT										
GGO.58	Network Connectivity	Completion date for Review and implementation Integration Network Connectivity	To develop and implement the integrated Network Connectivity for Municipal Offices by 30 March 2020	R 1 000 000	R1 054 000	R 1 110 916	R 3 161 4916	1,2,3,13,18,34 & 36	Burgersfort, Oristard,Mohla letsi,Mapodile, Praktisier,Mas hung & Atok	Corporate Services
GGO.59	Disaster Recovery Plan and Service Continuity	Review Report of DRP and Service continuity plan	30 October 2019 review of DRP and Service Continuity completed	R 950 000	R 1 001 300	R 1 055 370	R 3 006 670	18&36	Mashung and Burgersfort	Corporate Services

GGO.60	IT Software Licences	Renewal of IT Software Licenses	30 March 2020 Renewal of IT software Licenses completed	R 900 000	R 947 700	R 997 628	R 2 845 628	18 & 36	Mashung & Burgersfort	Corporate Services
GGO.61	Implementation of IT Systems Support	Turnaround time for providing support fixing IT Systems	5 working days turnaround time for providing support in fixing IT Systems	R 2 500 000	R 2632 500	R 2 772 023	R 7904 523	18 & 36	Mashung & Burgersfort	Corporate Services
GGO.62	IT Strategy plan	Review of IT Strategy Plan	30 October 2019 review of IT Strategy plan completed.	R 250 000	R 263 250	R 277 202	R 790 452	1,2,3,13,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.63	IT Computer Hardware's	Replacement of old IT computer Hardware's	31 st December 2019 for replacement of old IT computer Hardware's replaced	R 1000 000	R1 053 000	R 1 108 809	R 3 161 809	1,2,3,13,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.64	Wifi-Connection to Municipal Libraries and Apel Regional Office	Wifi-Connection to Municipal Libraries and Apel Regional Office	31 st March 2020 Wifi-Connection to Municipal Libraries and Apel Regional Office	R0.00	R0.00	R0.00	R0.00	1,2,3,13,18,34 & 36	Burgersfort, Oristard, Mohlaletsi, Mapodile, Praktisier, Mashung & Atok	Corporate Services
GGO.65	Leasing of Printing and Copies machine	Leasing of Printing and Copies machine	30 September 2019 Leasing of Printing and Copies machine	R841600	R 887046	R 934947	R 2663593	18 & 36	Mashung & Burgersfort	Corporate Services

Project No.	Project/Programme	Performance Indicator	2019/20 Targets	Budget & Target			Overall Total	Wards	Responsible Department
				2019/20	2020/21	2021/22			
Special Programmes									
GGO.66	Special Programmes	# of Disability initiatives conducted	8 Disability Initiatives conducted	R 250 000	R 263 500	R 277 729	R 791 229	N/A	Corporate Services
		# of Youth initiatives conducted	5 Youth initiatives conducted	R 337 692	R 355 927	R 375 147	R 1 068 767	N/A	Corporate Service
		# Mandela Day held	1 Mandela day Held	R 52,600	55,440	58,434	R 166 474	N/A	Corporate Service
		# of Children Initiatives conducted	4 Children initiatives conducted	R 105 200	R 110 881	R 116 868	R 332 949	N/A	Corporate Service

		# of Gender Initiatives conducted	5 Gender Initiatives conducted	R 105 200	R 110 881	R 116 868	R 332 949	N/A	Corporate Service
		#of Elderly Initiatives conducted	8 Elderly initiatives conducted	R 105 200	R 110 881	R 116 868	R 332 949	N/A	Corporate Service
		# of Moral Regeneration initiatives conducted	8 Moral regeneration initiatives conducted	R 100 000	R 105 400	R 111 092	R 316 492	N/A	Corporate Service
		#of Local Aids Council initiatives conducted	-4 Local Aids Council initiatives conducted	R 284 040	R 299 378	R 315 545	R 898 963	N/A	Corporate Service
GGO.67	Mayoral Programmes	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated				R 1 331 797	N/A	Corporate Service
		# of Mayoral Stakeholder engagement	4 Mayoral Stakeholder engagement held	R 420 800	R 443 523	R 467 473			Corporate Service