

PROJECTS AND BUDGETS

1.1. SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDERS FUND NAME
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report and Tender scoping documentation	Construction of Moolhoek bulk water supply phase 4E	184.54HH	1,5 Kilometers of bulk pipeline constructed, .0" booster pump station constructed .0" concrete reservoir constructed	Number of Kilometers of bulk pipeline, booster pump station and concrete reservoirs constructed	1,5 Kilometers of bulk pipeline, 1 booster pump station and 1 concrete reservoirs constructed	R20 000 000	R15,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Moolhoek bulk water supply phase 4F1		1 Kilometers of bulk water pipeline constructed, 1 concrete reservoir constructed	Number of Kilometers of bulk water pipeline and concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed		0.00	R20,996,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Moolhoek bulk water supply phase 4F2		1 Kilometers of bulk water pipeline constructed	Number of Kilometers of bulk water pipeline constructed	1 Kilometers of bulk water pipeline constructed		0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Moolhoek bulk water supply phase G1		1 X 5 MI concrete reservoir completed Phase 4A	Percentage 1x5 MI concrete reservoir constructed	70%, 1X5 MI concrete reservoir constructed		R5,000,000	0.00	RBIG

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Feasibility report and technical report and Tender scoping documentation	Construction of Moolhoek bulk water supply phase G2		13km of bulk water supply pipeline phase 2 in Moolhoek completed	Number of Kilometers of bulk water supply pipeline constructed	4 Kilometers of bulk water supply pipeline constructed	0.00	R5,000,000	R5,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Moolhoek Reservoirs phase 4H1		12Mlday Moolhoek Water Treatment Works	Number of Reservoir constructed	One reservoir constructed	0.00	R5,000,000	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Construction of Moolhoek Reservoirs phase 4H2		12Mlday Moolhoek Water Treatment Works	Number of Reservoir constructed	One reservoir constructed	0.00	R52,150,000	R5,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Nebo BWS Commission Jane Furse Pipeline	24371HH	Nebo Phase1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	18km of bulk water supply pipeline tested and commissioned	R24 292 000	0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	NEBO BWS Jane Furse to Lobethal bulk water supply	15831HH	18Km of bulk water supply pipeline Phase 2 from Jane to Lobethal completed	Number of Kilometers of bulk water supply pipeline assessed	16 Kilometers of bulk water supply pipeline assessed	0.00	R32,000,000	R12,000,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Nebo BWS Makgeru to Schoonoord BWS	7089 HH	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete	Number of Km of bulk water supply and reservoir constructed	4 Km of bulk water supply pipeline and 10ML reservoir constructed	R31,493,888	R12,000,000	0.00	RBIG

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Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project 6	30305144	Reservoir in Schoonoord 1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	0.00	0.00	0.00	RBIG
Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project 13 & 14		1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	R31,364,000	0.00	R35,060,000	RBIG
Feasibility report and technical report and Tender scoping documentation	Moutse BWS Project (7 to 12)		30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline tested	20 Kilometre of bulk water supply pipeline tested		R28,325,000	0.00	RBIG

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Feasibility report and technical report and Tender scoping documentation	Moutse BWS Construction bulk water Pipeline Project 2 - 4		19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	14 Kilometers of bulk water supply pipeline assessed and refurbished		R15,000,000	R50,000,000	RBK3
OPERATION AND MAINTENANCE (O&M)									
Strategic objective 3: To provide 98% of sustainable and reliable basic water and sanitation services to communities by June 2023									
Improve water service provisioning	Sanitation incidents		800 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	R29,833,359	R30,000,000	R105,000,000	SDM
Improve water service provisioning	Water incidents		5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5000 registered water incidents resolved within 14 days				
Improve water service provisioning	ML Bulk Water Purchases		2515,5M of water purchased	Number of ML water purchased	16 500ML of water purchased	R130,000,000	R168,080,170	R220,000,000	SDM
Improve water supply through the usage of electricity	Electricity Usage	None	950 MW of electricity used	Number of MW electricity used	1200 MW of Electricity used	R30,000,000	R50,000,000	R60,000,000	SDM
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									

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Feasibility report and technical report	Assessment for upgrading of Mookhoek WTW to 24Ml	18464HH	12Ml/day Mookhoek Water Treatment Works	Number of WTW assessed for upgrading from 12Ml to 24Ml	One WTW assessed for upgrading from 12Ml to 24Ml	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Nebo De Hoop Sub Scheme Jane Furse Water Distribution	17282 HH	25Ml Command Reservoir	Number of Km for bulk water pipeline assessed	16 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Moutse East and West Rebuildation Network	309064HH	Groblersdal 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	20 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Upgrading of Ga Malekana WTW	84022HH	Ga Malekana 12Ml Water Treatment Works	Number of Km for bulk water pipeline assessed	25 Km of bulk water pipeline assessed	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Trisana Water Supply	2788HH	Ground Water Supply (Boreholes)	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water pipeline assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Nkadimeng Regional Water Supply Scheme Extension - 3	10807HH	Nkadimeng Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes testing	0.00	R1,000,000	0.00	SDM

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Feasibility report and technical report	Olifantspoort South Regional Water Supply Project: Phase 8	11512HH	Olifantspoort Water Treatment Works	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes testing	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Dreedon, Ga-Manoke, Alverton, Ga-Matodi,	5807HH	Mooifhoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	0.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Water Reticulation to Marshmothane extension	4000HH	Mooifhoek Tubatse Bulk Water Scheme	Number of Km for bulk water pipeline assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Upgrading of Groblersdal Lukau water supply scheme	26459HH	Groblersdal Lukau scheme	Number of Km for bulk water pipeline planned for construction	10Km of bulk water pipeline planned for construction	R400 000.00	R1,000,000	0.00	SDM
Feasibility report and technical report	Mampuru water supply scheme	9232HM	Ga Malekane 12Ml Water Treatment Works	Number of Km for bulk water assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	R400 000.00	R1,000,000	0.00	SDM

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Feasibility report and technical report	Praktiseer water supply scheme	HH	Moolhoek Tubatse Bulk Water Scheme	Number of Km for bulk water assessed and number of boreholes tested	5Km of bulk water assessed and 4 boreholes tested	0.00	R1,000,000	0.00	SDM
To implement the Water Conservation and Water Demand Management Strategy recommendation SDM by June 2021	Water Conservation and Water Demand Management programmes	High water loss	WC/WDM strategy	Number of WC/WDM programmes implemented	One WC/WDM programme implemented	0.00	R1,000,000	R2,000,000	SDM
To develop and review Water & Sanitation Master and Water services Development (WSDP) Plan by June 2021	Update and review of Water & Sanitation Master Plan(WSMP) and Water Service Development Plan	Outdated Bulk Water Master Plan and Water Services Development Plan, and None sanitation Master Plan	2015 (WSDP) Water Services Development plan and Bulk water master plan	Number of Water & Sanitation Master Plan and WSDP updated	One Water & Sanitation Master Plan and One WSDP updated	0.00	0.00	0.00	SDM
To assess Groblersdal bulk sewer by June 2021	Assessment of Groblersdal bulk sewer	Groblersdal sewer spillages	Assessment report for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network conducted.	One conditional assessment report for Groblersdal sewer network conducted	0.00	R1,000,000.00	R1,000,000	SDM

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To register servitude for bulk water infrastructure.	Registration of servitude for bulk water infrastructure	Encroachment of infrastructure services	Bulk water infrastructures	Number of bulk water servitude registered	One bulk water servitude registered	R400 000.00	R1,000,000	R500,000	SDM
To Conduct Feasibility Studies and develop Technical Report by June 2021	Conduct Feasibility Studies and develop Technical reports	Water infrastructure backlog	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	5 Feasibility Studies conducted and technical Reports developed	0.00	R5,000,000	R3,000,000	SDM
WATER QUALITY									
Improve water service provisioning by June 2021	Generation of Water Quality Reports		12 reports Generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	R7,150,000	0.00	0.00	0.00
Improve water service provisioning by June 2021	Full SANS 241 Water Quality Analysis		4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted through accredited laboratory	4 Full SANS 241 analysis conducted through accredited laboratory		0.00	0.00	0.00
Improve water service provisioning by June 2021	Purchase of LAB Chemicals and equipments		90% of LAB chemical and equipments purchased	% of LAB chemical and equipments purchased	100% of LAB chemical and Equipments purchased		0.00	0.00	0.00
Improve water service provisioning by June 2021	Blue and Green Participation		15 Water Treatment Works (WTW) participated in Blue Drop	Number of Plants participating in Blue and Green Drops	15 WTW participating in Blue Drop and 15 WWTW Participating in		0.00	0.00	0.00

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			Certification programme and 16 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Certification Programme	Green Drop Certification Programme				
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Feasibility report and technical report	Taugomo Supply Intervention	718HH	Borehole and Reservoir	Number of Km for water distribution network constructed	5Km of water distribution network constructed	0.00	R2,000,000	R9,000,000	WSIG
Feasibility report and technical report	Tukakomo water intervention and meter installations.	1336HH	4.8km of reticulation network completed	Km of water distribution network constructed and number of raw water abstraction point upgraded	3.75 Km of water distribution network constructed and raw water abstraction point upgraded	R5,000,000	R6,000,000	0.00	WSIG
Feasibility report and technical report	Utiapaning Water Supply Intervention	350HH	Pressed steel tank, drilled and equipped Borehole	Km of bulk pipeline constructed and number of reverse osmosis water treatment package plant	1.6Km of bulk pipeline constructed, 1 reverse osmosis water treatment package plant and 1 storage tank installed	R6,000,000	0.00	0.00	WSIG

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Feasibility report and technical report	Maebe drilling and equipping of borehole	240HH	Three (3) drilled and equipped boreholes and bulk pipeline	and storage tank installed Number of pump stations constructed and number of reverse osmosis water treatment package plan and storage tank installed	1 pump stations constructed and 1 reverse osmosis water treatment package plan and 1 storage tank installed	R10,000,000	R9,500,000	0.00	WSIG
Feasibility report and technical report	Mapodile WC/WDM	1050HH	Boreholes and sand pits	Number of Km for bulk water constructed and number of boreholes tested	2Km bulk water pipeline constructed and 2 boreholes tested	0.00	R7,500,000	R8,000,000	WSIG
Feasibility report and technical report	Nkosini Water Supply with package plant	300HH	Dilapidated package plant and raw water abstraction point	Number of Package plant refurbished and number of raw water abstraction point upgraded	1 Package plant refurbished and 1 raw water abstraction point upgraded	R5,000,000	R6,000,000	0.00	WSIG
Feasibility report and technical report	Mogoroane Water Supply	206HH	3 Boreholes Drilled and equipped	Number of km of water pipeline constructed and number of elevated tank installed	7km of water pipeline constructed and 1 elevated tank installed	R6,000,000	R5,000,000	R3,000,000	WSIG

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Feasibility report and technical report	Mpita Water Source Development with bulk services infrastructure	894HH	Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Leersdrift water intervention	709HH	Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	R5,000,000	WSAG
Feasibility report and technical report	Ruteng Water Intervention	1796HH	Construction of pump house and palisade fence	Number of km of bulk water constructed and number of concrete reservoir sealed	3.8km of bulk water constructed and 1 concrete reservoir sealed	R7,000,000	R5,000,000	0.00	WSAG
Feasibility report and technical report	Brooklyn Water Intervention	378HH	Drilled and equipped borehole with reticulation network	Km of bulk water constructed and number of steel tank installed	5 Km of bulk water constructed and 1 pressed steel tank installed	R4,471,000	0.00	0.00	WSIG
Feasibility report and technical report	Marhamthane Water Supply Intervention	4600HH	Bulk pipeline completed, 2 boreholes drilled, tested and equipped and incomplete boost pump station	Number of Km of water reticulation constructed and number of booster pump station completed	5 Km of water reticulation constructed and 1 booster pump station completed	R6,500,000	R5,000,000	R7,000,000	WSAG

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Feasibility report and technical report	Kgaphamadi Water Supply Intervention	706HH	Drilled borehole and existing reticulation	Number of Km for water reticulation network constructed	6 Km for water reticulation network constructed	0.00	R8,000,000	R5,000,000	WSIG
Feasibility report and technical report	Motema Water Supply Intervention	167HH nnaddd3	Existing Bulk Water pipeline	Number of Km for water reticulation network constructed	8 Km for water reticulation network constructed	0.00	0.00	0.00	WSIG
Feasibility report and technical report	Mapodile Oxidation ponds	864HH	Operated oxidation ponds.	Number of business plans and technical reports developed	1 business plan and 1 technical report developed	R500,000	R1,500,000	R6,612,000	WSIG
Feasibility report and technical report	Laboeng (Gekwani)	568HH	Existing Weir as Water Source	Number of Km for distribution water pipeline constructed	5 Km for distribution water pipeline constructed	0.00	0.00	R6,500,000	WSIG
Feasibility report and technical report	Eenzam Water intervention		Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	R5,000,000	R6,000,000	WSIG
Feasibility report and technical report	Bulk line from Ntwane borehole to Vergelegen WTW		Drilled borehole	Number of Km for bulk water constructed and number of boreholes tested	4Km bulk water pipeline constructed and 2 boreholes tested	0.00	0.00	R3,000,000	WSIG

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Feasibility report and technical report	Refurbishment of Jane Furse RDP Oxidation ponds	4058HH	Dilapidated infrastructure	Number of oxidation ponds refurbished	4 oxidation ponds refurbished	0.00	0.00	R1,500,000	WSBG
Feasibility report and technical report	Upgrading of Tswaing Package Plant	200HH	0,5 Ml/day package plant	Number of Km for distribution water pipeline constructed	5 Km for distribution water pipeline constructed	0.00	R500,000	R10,000,000	WSBG
Feasibility report and technical report	Praktiseer Meter Installation	4320HH	Existing water distribution network	Number of water meters installed	150 water meters installed	0.00	R9,500,000	R6,000,000	WSBG
Feasibility report and technical report	Construction VIDP in Legolameng	4000HH	Existing basic sanitation infrastructure	Number of VIDP units constructed	250 VIDP units constructed	0.00	0.00	0.00	WSBG
Feasibility report and technical report	Majaditshukudu Water Intervention	Unavailable water source and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages tanks installed	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed	1,200,000.00	0.00	0.00	WSBG
Feasibility report and technical report	Ditlhabane Water Intervention	Unavailable water source and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of	2 boreholes drilled, tested and equipped, 3.5 km of water pipeline constructed and 4 storages installed	950,000.00	0.00	0.00	WSBG

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Feasibility report and technical report	Ditwaling Water Intervention	Unavailable water source and water infrastructure.	New Project	stores tanks installed Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storage tanks installed	2 boreholes drilled, tested and equipped, 2.8 km of water pipeline constructed and 2 storages installed	950,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Seelane Water Intervention	Unavailable water source and infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storage tanks installed	2 boreholes drilled, tested and equipped, 2.8 km of water pipeline constructed and 2 storages tanks installed.	1,200,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Machacha Water Intervention	Unavailable water source and water infrastructure.	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storage tanks installed	2 boreholes drilled, tested and equipped, 4 km of water pipeline constructed and 3 storages installed	1,100,000.00	0.00	0.00	WSIG

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Feasibility report and technical report	Swemyaneng Water Intervention	Unavailable water sources and water infrastructure	New Project	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storage tanks installed	Number of boreholes drilled, tested and equipped, km of water pipeline constructed and number of storages installed	1,171,000.00	0.00	0.00	WSIG
Feasibility report and technical report	Marishane Borehole Equipping		Drilled borehole	Number of boreholes equipped, km of water pipeline constructed	1 boreholes equipped, 0.6 km of water pipeline constructed	900,000.00	0.00	0.00	WSIG
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2023									
Implementing scope through tender contracting strategy	Feakgomo VIP Backlog Programme (Phase 2,3)	3772HH	15180 VIP units constructed	Number of VIP sanitation units completed	750 VIP sanitation units completed	R8,443,903.00	R10,000,000	R10,000,000	MIG
Implementing scope through tender contracting strategy	Ephraim Mogale VIP Backlog Programme (Phase 2,3)	12083 HH	15180 VIP units constructed	Number of VIP sanitation units completed	714 VIP sanitation units completed	R26,361,132	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Makhuduthemag a VIP Backlog Programme	64836HH	15181 VIP units constructed	Number of VIP sanitation units completed	915 VIP sanitation units completed	R8,000,000	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Ge-Marishane village water supply	1087HH	1km of bulk pipeline constructed	Km of water, pipeline constructed and number of	0.4km of water pipeline constructed, 1 reservoir	R8,364,218	R5,000,000	R80,000,000	MIG

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Implementing scope through tender contracting strategy	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Ga -- Mogashoa (Sankapudi) and Ga- Mogashoa (Manamane)	1944HH	53,8 kilometres of water pipeline completed	reservoir and WTW completed Kilometres of water pipeline constructed	1 WTW completed 41 Kilometres of water pipeline constructed	R69,817,857	0,00	0,00	MIG
Implementing scope through tender contracting strategy	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	12475HH	0,9 of bulk pipeline completed	Kilometres of bulk water pipeline constructed and number of reservoir completed	12 Kilometres of bulk water pipeline constructed and 1 reservoir completed	R56,598,598	0,00	0,00	MIG
Implementing scope through tender contracting strategy	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ge Ralau & Matokane	14608HH	Ga Matokane 12ML Water Treatment Works	Number of Kilometres of pipeline and reservoir constructed	22 Kilometres of water pipeline and 1 reservoir completed	R20,280,339	R73,073,247	0,00	MIG
Implementing scope through tender contracting strategy	Elias Motosaledi VIP Backlog Programme (Phase 2,3)	47716 HH	15180 VIP units constructed	Number of VIP sanitation units completed	1 683 VIP sanitation units completed	R23,368,391	R12,000,000	R12,000,000	MIG

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Implementing scope through tender contracting strategy	Zaapleas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	8888HH	1 Kilometres of Zaapleas bulk water supply pipeline commissioned, 0 command reservoir constructed and 1 pump station installed	Kilometres of Zaapleas bulk water supply pipeline commissioned, number of command reservoirs constructed and number of pump stations installed	2 Kilometres of Zaapleas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	R3,397,102	0.00	0.00	MIG
Implementing scope through tender contracting strategy	Tubatse VIP Backlog Programme (Phase 2,3)	24193 HH	15180 VIP units constructed	Number of VIP sanitation units completed	1650 VIP sanitation units completed	R26,054,875	R12,000,000	R12,000,000	MIG
Implementing scope through tender contracting strategy	Motlallana, Makgemeng Water Supply	1959 HH	Ga Malekana 12ML Water Treatment Works	Number of Kms of bulk water pipeline and reticulation constructed	7Km of bulk water pipeline and reticulation constructed	R14,011,104	R20,763,167	0.00	MIG
Implementing scope through tender contracting strategy	Malakana Regional Water Scheme	6401HH	Ga Malekana 12ML Water Treatment Works	Km of water pipeline constructed and number of reservoir completed	10 kilometres of water pipeline and 4 reservoirs completed	R35,740,886	R264,588,842	0.00	MIG
Implementing scope through tender contracting strategy	Lebalalo South connector pipes and reticulations	10374HH	10ML Mookhoek Water Treatment Works, Mookhoek Bulk pipeline constructed	Number of Kilometres of connector and reticulation pipelines and number of	100km of connector and reticulation pipelines constructed and	R89,921,682	0.00	0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Lebalelo South: Phase 3 (Ga-Maroga and Motolo Bulk and Reticulation Infrastructure	2349HH	10ML Mookhoek Water Treatment Works, Mookhoek Bulk pipeline constructed	reservoirs completed Number of Kilometres of bulk and water reticulation pipeline, number of reservoirs completed and number of package plants completed	3 reservoirs completed 36 Kilometres of bulk and water reticulation pipeline, 5 reservoirs completed and 1 package plants completed	R61,137,283	0.00	0.00	MIG
Implementing scope through tender contracting strategy	GaMophopha Command Reservoir	5579HH	Ga Molekane 12ML Water Treatment Works	Number of reservoirs completed	1 Reservoir completed	R300,000	0.00	0.00	MIG
Approval for funding and register for MIG funding	Mampuru Bulk Water Scheme	6520 HH	Ga Molekane 12ML Water Treatment Works	Number of Km for bulk water pipeline assessed for construction	10Km of bulk water pipeline assessed for construction	0.00	R1,000,000	R128,960,269	MIG
Feasibility report and technical report	Sekwedi Water Supply	4500HH	Ground Water Supply (Boreholes)	Number of Km for bulk water constructed and number of boreholes tested	10Km bulk water pipeline constructed and 2 boreholes tested	0.00	R1,000,000	0.00	MIG
Feasibility report and technical report	Moutse East and West water reticulation		New	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0.00	R1,000,000	0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
Feasibility report and technical report	Masemohane Water supply		New	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0,00	R1,000,000	0,00	MIG
Feasibility report and technical report	Masakaneng Water Supply	2350HH	Groblersdal 12ML Water Treatment Works	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0,00	R21,919,738	R21,919,738	MIG
Feasibility report and technical report	Upgrade Groblersdal Luckau	23090 HH	Groblersdal 12ML Water Treatment Works	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0,00	R20,000,000	R200,000,000	MIG
Feasibility report and technical report	Lebalole Central Regional Water; Sub-Scheme 1,2& 3	12736HH	Ground Water Supply (Boreholes)	Number of Technical report and MIG registration approved	One Technical report and One MIG registration approved	0,00	0,00	0,00	MIG

COMMUNITY SERVICES

Municipal Health Services Strategic objective 1: To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2021

By conducting awareness campaigns on Environmental Pollution Prevention.	Environmental Pollution Prevention	None	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	R231,680	R463,780	R470,800	SDM
By collecting water sampling for analysis to accredited laboratories.	Water quality monitoring	None	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	R85,981	R90,624	R92,000	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
By conducting food premises evaluation.	Food Safety control	None	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	0.00	R45,411	R45,411	SDM
By assessing management of health care risk waste at health care facilities.	Waste Management	None	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	R0	R22,705	R22,705	SDM
By conducting health surveillance at all public premises.	Health Surveillance of premises	None	1200 premises evaluated	Number of premises evaluated	750 premises evaluated	0.00	0.00	0.00	SDM
By conducting awareness campaigns to prevent communicable diseases.	Surveillance and prevention of communicable diseases	None	105 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	0.00	R43,065	R43,065	SDM
By investigating reported cases of communicable cases.	Communicable diseases outbreak control	None	127 communicable diseases investigated and controlled	All reported Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	0.00	0.00	0.00	SDM
By monitoring vector control maintenance on premises.	Vector Control	None	1000 premises monitored on vector control	Number of inspections on Vector Control on premises conducted	1400 Inspections on Vector Control on premises conducted	0.00	0.00	0.00	SDM
By evaluating disposal of the dead facilities.	Disposal of the dead	None	100 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	0.00	0.00	0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDER/ FUND NAME
By evaluating premises to assess chemical safety.	Chemical safety	None	300 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	0.00	0.00	0.00	SDM
Emergency Management Services Strategic objective 2: To protect loss of life, damage to property and environment by June 2023									
By responding to all reported emergency incidents.	Fire and Rescue Operations	None	782 reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended	Number of all reported Emergency Services incidents attended to	0.00	R1,000,000	R1,000,000	SDM
By providing fire-fighting training.	Emergency Management Services Training Academy	None	5 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	R64,147	R67,611	R68,637	SDM
By evaluating plans and conducting inspections on all facilities.	Fire Safety and Prevention	None	All reported fire safety and prevention services provided	Number of all fire safety and fire prevention services provided	All of fire safety and prevention services provided	0.00	R42,500	R42,500	SDM
Disaster Management Services Strategic objective 3: To Have an increased awareness on disaster risk management mitigation measures by June 2023									
By conducting disaster risk assessment.	Disaster risk assessment	None	580 reported disaster risk management incidents attended	Number of all reported disaster risk management incidents attended to	All of reported disaster risk management incidents attended to	0.00	0.00	0.00	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	FUNDING FUND NAME
By conducting awareness campaigns to prevent disasters.	Disaster risk reduction	None	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	0.00	0.00	0.00	SDM
By coordinating provision of relief material to affected disaster victims.	Disaster response and recovery	None	(1210 Blankets, 622 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of reported disaster response and recovery operations attended to	All of reported disaster response and recovery operations attended to	R450,000	R474,300	R481,500	SDM
By reviewing current disaster management plan and framework.	Disaster management plan and framework review	None	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	0.00	0.00	0.00	SDM
By coordinating campaigns during the special high density days.	Special Operations	None	03 special operations on high density days campaigns coordinated	Number of special operations on high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	0.00	R60,000	R60,000	SDM

FINANCIAL VIABILITY

Strategy (approach to achieve objective)	PROJECT	Backlog	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ fund name
Strategic objective 1: Sound Financial Management									
By providing sound financial management	Qualified Audit Opinion with matters of emphasis for 2018/2019	N/A	AG opinion	Unqualified AG audit opinion	12 monthly reconciliations (Debtors, Creditors, Bank, Investments, Grants)	R0			
			Submission of AFS and APR to the AG within the legislated time frame	Comply AFS and APR within the legislated time frame	All supporting scanned	R0			
			Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	R0			
	Irregular expenditure in the 2018/2019		Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	R0			
	100% 2019/2020 approved budget and Funded		Credible and funded budget adopted.	Comply a credible budget which is funded as per MFMA Section 18	Comply a credible budget which is funded as per MFMA Section 19	R0			
		R5m CRR	Budget cash back	R10m CRR					
	80% of valid, complete and received invoices (7 days before lapse of 30 days)		Number of creditors paid within 30 days against all invoices	100% payment of valid and complete received invoices	% payment of valid and complete received invoices	R0			

Strategy (approach to achieve objective)	PROJECT	Backlog	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/ fund name
	2019/2020 salaries paid by 25th and 3rd party payment paid on/before the 7th,		100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	R0			
	Travel claims to be paid by the 15 th		Travel claims to be paid by the 15 th	Travel claims to be paid by the 15 th	% travel claims to be paid by the 15 th	R0			
	MFMA Circular 71 ratios		MFMA Circular 71 Liquidity ratio of 1.5:1	Liquidity ratio of above 1.5 and above	1.5:1 Liquidity ratio	R0			
	Implementation of SCM procurement plan		Proper implementation of Procurement plan	100% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	% implementation of Procurement plan (MIG, RBIB, WSIG and all other tenders)	R0			
	Manual GRAP Compliant Fixed		% accounting of Assets	100% accounting of Assets	% accounting of Assets	R1,978,208			
	Identification of potential areas to be billed		*Collections and Capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	R6,230 125			
	Meter reading		74% Verification and reading of 41 133 customers' meters	% of customer's meters validated and feed	80% Validation and reading of customer's meters	R7,312 255			
	Billing of Customers		Billing of 70 % of 41133 customers	% of customers billed	80% of 56113 customers to be billed	R50.00			

Strategy approach to achieve objective)	PROJECT	Backing	BASELINE 2019/2020	INDICATORS	ANNUAL TARGET 2020/2021	Budget 2020/2021	Budget 2021-2022	Budget 2022-2023	Funder/fund name
	Improve collection rate		Improve the collection rate to 75% R241m. debt book	% improvement of collection rate % Reduction of debt book	75% of revenue collected against the billing 2% reduction of debt book	R1,970,206 R2,823,154			
	Payment of debts by Government Dept.		R13 Million owed by government institutions	% Collection of government debt	50% Collection of Government debt	R200,000			
	Free basic services		Indigent register for 2019/2020	% of indigent customers	10% increase in indigent customers	R1.5M			