FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2023/2024
Annual Report

GENERAL INFORMATION

I. Executive Committee

(i) Cllr. E.E. Maila (Mayor)
(ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
(iii) Cllr.N.D. Mphethi (Portfolio Head: Infrastructure Development and Technical Services)
(iv) Cllr. M.M. Mabelane (Portfolio Head: Local Economic Development & Tourism)
(v) Cllr. D.M. Mampa (Portfolio Head: Development and Planning)
(v) Cllr. R. M. Mashego (Portfolio Head: Corporate Services)
(vi) Cllr. M. R. Radingwana (Portfolio Head: Community Services)
(vii) Cllr. M.S. Mohuba (Deputy portfolio Head: Corporate Services)
(viii) Cllr. I.T. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)
(ix) Cllr. L.D. Mengwai (Deputy Portfolio Head: Infrastructure Development and Technical services)

II. Addresses

Head Office	**Regional Office**
01 Kastania Street	01 Mashung Ga- Nkwana
P.O. Box 206	P.O. Box 818
Burgersfort	Apel
1150	0739
Tel: (013) 231 1000	Tel: (015) 622 8000
Fax: (013) 231 7467	Fax: (015) 622 8026

Website: http://www.tubatse.gov.za and www.fetakgomo.gov.za (www.fgtm.gov.za)

III. Contacts

Makgata MJ
Municipal Manager

Email: MJMakgata@ftlm.gov.za

This document is prepared in compliance with section 121 of Local Government: Municipal Finance Management Act, Act 56 of 2003

1. Acronyms

AFS	Annual Financial statement
AG	Auditor General
AGSA	Auditor General of South Africa
APR	Annual Performance Report
AR	Annual Report
BTO	Budget and Treasury Office
CDW	Community Development Workers
Cllr	Councillor
COGHSTA	Cooperative Governance, Human Settlement & Traditional Affairs
EPWP	Extended Public work Programme
ESKOM	Electricity Supply commission
EXCO	Executive Committee
FBE	Free Basic Electricity
FTSEZ	Fetakgomo Tubatse Special Economic Zone
IDP	Integrated Development Plan
INEP	Integrated National Electricity programme.
KPA	Key Performance Area
KPI	Key Performance Indicator
LEDT	Local Economic Development and Tourism
MIG	Municipal Infrastructure Grant
PMS	Performance Management System
RAL	Road Agency Limpopo
SANRAL	South African National Roads Agency Limited
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
UIF	Unauthorised Irregular and fruitless expenditure

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CHAPTER 01: MAYOR'S FORWORD AND EXECUTIVE SUMMURY

COMPONENT A – MAYOR'S FORWORD

It is a great pleasure to present the 2023/2024 Annual Report of Fetakgomo Tubatse Local Municipality to its citizen.

Vision statement:

"A Developed Platinum city for a sustainable Human settlement".

Mission Statement:

Committed to provide efficient integrated services, radical socio-economic transformation, industrialization and enabling environment through partnerships for a sustainable development.

- 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

Policy Development

The municipality has six strategic objectives which are aligned to its six Key performance Area (KPAs). The list thereof is depicted on the table below:

Priority area	Key performance areas	Strategic objectives
Access to basic services	Basic service delivery & infrastructural development	To facilitate basic services delivery and infrastructural development / investment
Job creation	Local economic development	To create an environment that promotes growth and development thereby facilitating job creation and inequality poverty
Spatial rationale	Spatial rationale	To promote integrated human settlements and Agrarian reforms
Organizational development	Municipal transformation & organizational development	To build municipal capacity by raising institutional efficiency, effectiveness, and competency
	Community services/development	Promote sustainable environmental management and mitigation of environmental impacts.

Financial viability	Financial viability and management	To improve overall municipal financial management
Good governance	Good governance & public participation	To promote a culture of participation and good governance

Key service delivery improvements

Roads projects

Upgrading of road infrastructure is vital for economic growth of local municipalities. Since the inauguration from 2021/2022 – 2025/2026 Municipal Council in 2021, the municipality has implemented the following roads projects:

- Motaganeng Access road and Bridge
- Rehabilitation of Mabocha Access Bridge.
- Ga Debeila to Mohlaletse Internal Street Phase 1
- Rehabilitation of Madiba Street in Burgersfort Town
- Rehabilitation of Mapodile Internal Street
- Ga Debeila to Mohlaletse Phase 2 Contract
- Rehabilitation of Mashilabele Access Bridge
- Leboeng Access road Phase 2.
- Mareseleng access road and access bridge
- Ga Debeila to Mohlaletse Internal Street phase 2

An investment of over R1 billion was made by SANRAL to improve the status of R555 and R37 roads in the municipality. Through the SLP funding, Malekane steel bridge is under construction, the completion of Malekane Steel Bridge will unlock the development of the New proposed Mall at Ga-Malekane and will ease the traffic congestion in that area.

The Municipality further signed a Memorandum of Understanding with RAL to patch over 13600 square meters of Potholes and road works in Burgersfort, Steelpoort, Ohrigstad and other urban areas.

Electricity projects

Since 2021/2022 financial year today, the municipality has facilitated the electrification of the following projects:

- Electrification of Praktiseer Extension 3 &11
- Electrification of Barcelona
- Electrification of Maphutle
- Electrification of Riverside
- Electrification of Phakaneng
- Electrification of Khalanyoni
- Electrification of Phelindaba
- Electrification of Dithabaneng
- Electrification of Mashamothane

Other municipal projects

Besides the above-mentioned projects the municipality has implemented the following projects:

- ❖ Ring Fenced Sports Facility.
- ❖ Fenced of Old Burgersfort Landfill site.
- ❖ Fencing of Sebedikane Cemetery

Public participation

Section 152 (e) of the Constitution of the Republic of South Africa,1996 requires municipalities to regularly consult their communities on matters of community interest and give them an opportunity to participate in the affairs of the municipalities. In the financial year under review, the municipality conducted public participation on various programme like IDP steering committee and IDP Rep forum, Mayor's Imbizos, IDP/PMS/Budget consultation, Annual Report consultation, development of by – laws and more others. See a detailed report in chapter two of this Annual Report.

Future programmes

The following projects are planned for 2024/2025 financial year:

- ❖ Mashung internal street.
- ❖ Magakala Access road and Bridge.
- ❖ Appiesdoring to Manoke Access road, and
- ❖ Procurement of Waste Management Trucks.

To improve accessibility and connectivity in the municipality, the municipality has adopted a forward planning strategy to enhance quality of its internal roads/streets and their connectivity to RAL and SANRAL roads in the municipality. The following projects are at planning and design stage:

a. Planning and design of Mphanama internal street

b. Planning and design of Access Road to Moshate Kgautswane

c. Planning and design of Access Road to Moshate Ga-Makofane

d. Planning and design of Access Road to Moshate Ga-Rantho

e. Planning and design of Access Road to Moshate Phasha Selatole

f. Planning and design of Access Road to Moshate Ga Kgoete

g. Planning and design of Phiring Access road

h. Planning and design of Nkotsane primary school access bridge

i. Planning and design of Dresden Access Road

j. Planning and design of Fetakgomo Ext 1 township

k. Planning and Design of Tidintijane Access bridge

l. Planning and Design of access bridge to Shubushung

m. Planning and design of Malomanye Access road

n. Planning and design of Maepa Access road.

o. Planning and design of Mokgotho Access road

p. Planning and design of Maakubu Access road

q. Planning and design of Ga- Phala to Modubeng road

Conclusion

Like in 2022/2023 financial year, the municipality has in 2023/2024 financial year also obtained unqualified audit opinion from Auditor General of South Africa (AGSA). The political leadership of the municipality would like to appreciate the good work done by administration under the leadership of the Accounting Officer, and further motive and encourage the administration to keep the good work up and graduate to clean audit opinion in the coming financial years.

In appreciation of the excellent work the municipality is doing, the municipality was given additional funds of R30 000 000 and R50 000 000 for the best spending of both MIG and INEP grants respectively.

The leadership appreciates the positive attitude and passion shown by both the administration and councillors in performing their tasks. We hope for the best in 2024/2025 financial year. Let us keep on doing good work and been committed to our tasks even in the coming financial years.

Cllr. Maila EE

The mayor

Component B: Executive Summary

Municipal manager's overview

Section 121 of the municipal finance management act (MFMA), act 56 of 2003 requires municipalities to prepare each financial year an annual report reflecting on the following:

(a) Record of activities performed by the municipality during the financial year which the report relates.

(b) Report on performance against the budget of the municipality for that financial year.

(c) Promote accountability to the local community for the decisions taken throughout the year by the municipality.

Our report is informed by national treasury guideline on the structure of annual report, which guides that an annual report should consist of six chapters as reflected below:

(i) Chapter one: Mayor's foreword and executive summary.
(ii) Chapter Two: Governance.
(iii) Chapter Three: Service delivery performance (performance report part I).
(iv) Chapter Four: Organizational development performance (performance report Part II).
(v) Chapter five: Financial performance; and
(vi) Chapter six: Auditor General Audit Findings

Lastly, the annual report comprises also 21 annexures depending on the powers and functions of the municipality.

Performance Management

The Municipality has a functional performance management system (PMS) unit. The unit is in the office of the accounting officer. It caters for both institutional and operational performance management system. The system is cascaded to the entire municipality.

Capital projects.

Four capital projects carried over from the previous financial year were completed by the end of 2023/2024 financial year. Two capital projects for 2023/2024 financial year remain uncompleted by the end of the financial year, however, there are plans to complete them in the first quarter of the 2024/2025 financial year.

The upgrading of R37 road by SANRAL from Burgersfort to Ga- Mathipa is completed. There are new plans to extend it from Ga-Mathipa to Lepelle river in future to join Fetakgomo Tubatse local municipality and Lepellele-Nkumpi local municipality in Capricorn District municipality.

The upgrading work has now shifted to R555 starting from Steelpoort to Stolberg. These roads upgrading fit well in the municipal plans of developing Fetakgomo Tubatse municipality into a platinum city.

Development of West and East ring roads plans in Burgersfort town are progressing well. Once completed traffic congestion in Burgersfort town during months and festive seasons will be history.

Insufficient electricity by ESKOM to energize our connected households remain a challenge in the municipality. More than 3670 households in the municipality are connected to the ESKOM grid but remain unenergized due to insufficient energy by ESKOM to energize the entire municipality. Numerous engagements were made with ESKOM to rectify the situation, and we are making progress.

Waste management services in the municipality has improved. Number of skip bins are distributed to strategic areas in the municipality to harvest waste all-over the municipality to municipal landfill site. That has contributed positively into making our municipality the cleanest municipality in Sekhukhune district municipality.

Conclusion

Management would like to appreciate the good work municipal staff has done in the 2023/2024 financial year, especial the fact that the municipality was able to sustain it unqualified status. We are hoping to obtain clean audit opinion very soon as alluded by the mayor above.

Thanks

Makgata MJ

Municipal Manager

1.3. Municipal powers and functions, population, and environmental overview

1.3.1. Municipal powers and functions

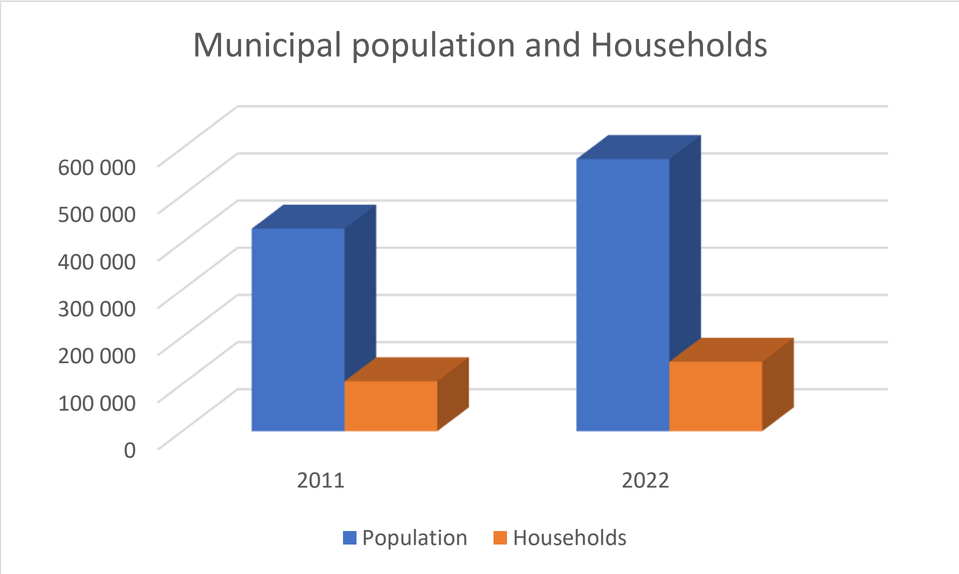
Table/figure 01: Municipal powers and functions

Function	***Municipal Authority***
Municipal planning	Yes
Building regulations	Yes
Local tourism	Yes
Trading regulations	Yes
Street trading	Yes
Control of undertakings that sell liquor to the public	Yes
Street lighting	Yes
Municipal roads	Yes
Traffic and parking	Yes
Municipal public transport	Yes
Billboards and the display of advertisements in public places	Yes
Local sport facilities	Yes
Local amenities	Yes
Refuse management	Yes
Municipal cemeteries, funeral parlours, and crematoria	Yes
Public places	Yes
Municipal airport	Yes

1.3.2. Municipal population

According to 2022 stats SA information, the municipal population has increased by 147 890(25%) from 429 471 in 2011 to 576 960 in 2022. The households have also increased by 41 219 (28%) households from 105 948 in 2011 to 147 167 households in 2022. These increases have elevated the municipality to be the highest populated municipality in the Sekhukhune District Municipality and the second populated municipality in Limpopo province after Polokwane municipality.

Chart 01: Municipal population



1.3.2.1. Total population by age and gender distribution

Fetakgomo Tubatse local municipality is dominantly youth and women municipality. Youth between 0 – 34 years old comprises about 66% of municipal population. Adults between 35 and 59 years old constitutes about 26% of municipal population, while adults above 60 Years old and above constitutes about 8% of the municipal population. 52% of the municipal population comprises of females and the remaining 48% are males.

Chart 02: Population per age

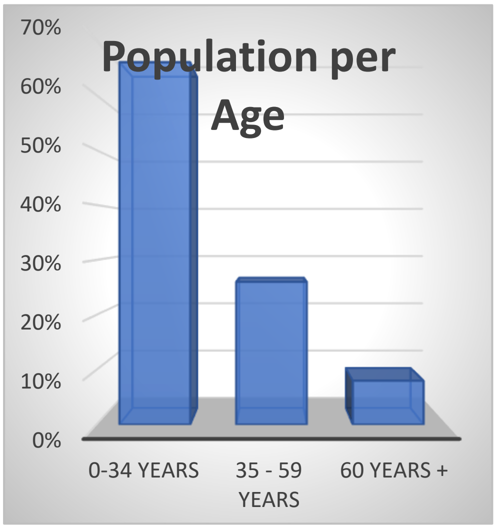


Chart 03: Population per gender

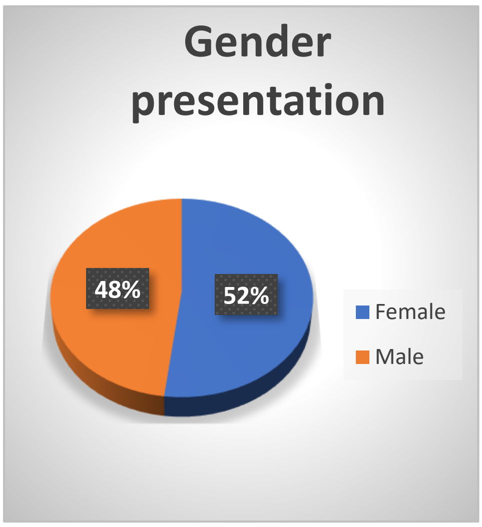
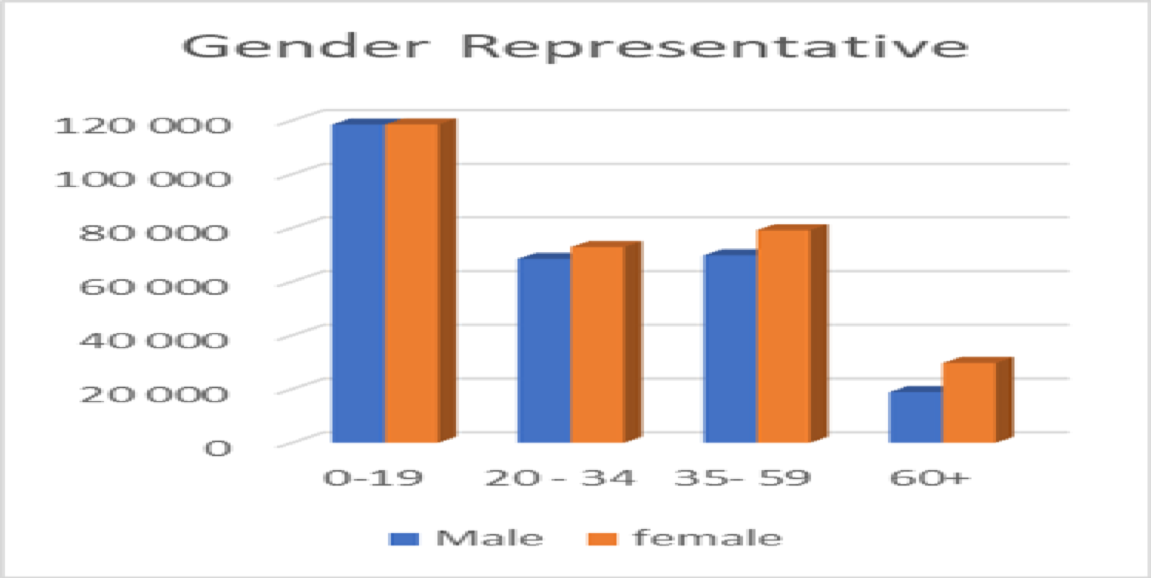
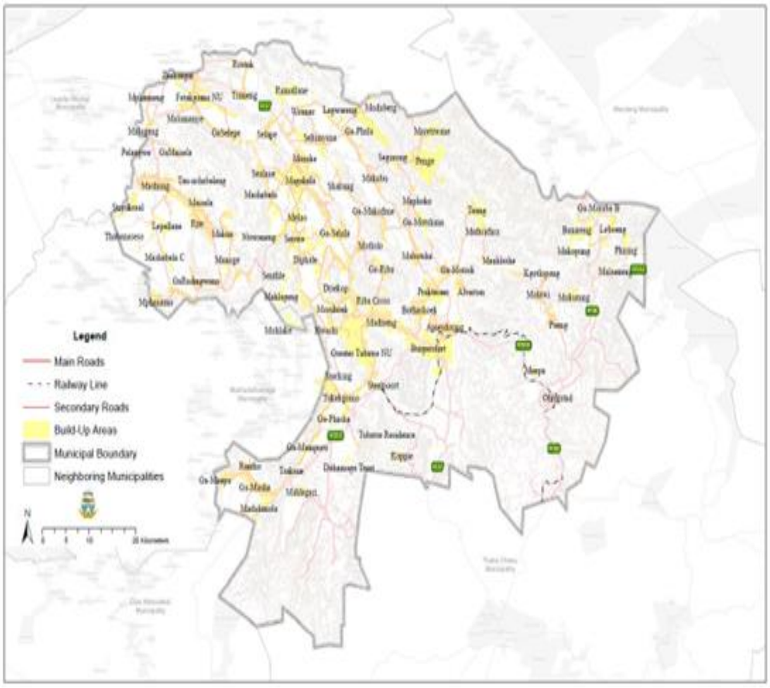


Chart 04: Population per Gender and Age



1.3.3. Environmental Overview

Chart 05: Map of Fetakgomo Tubatse local municipality



Fetakgomo Tubatse local municipality is category B municipality. It is within Sekhukhune District Municipality in Limpopo province. It is located north of N4 highway, Middleburg, Belfast and Mbombela, and east of the N1 highway, Groblersdal, and Polokwane. Its area of jurisdiction covers approximately 4550.001105 square kilometres or 45500.1105 ha in size.

The municipality comprises approximately of 387 villages and 39 wards. Larger part of the municipality is dominated by rural landscape with only 6 (six) proclaimed townships, which are Burgersfort, Steelpoort, Ohrigstad, Mapodile, Apel and Praktiseer.

Like most rural municipalities in the Republic of South Africa, Fetakgomo Tubatse local municipality is characterised by weak economic base, inadequate infrastructure, major service backlogs, dispersed human settlements and high poverty status.

1.4. Service delivery Overview

Fetakgomo Tubatse local municipality has limit powers and functions regarding the provision of basic services like water, housing, and electricity. The municipality plays a facilitation role in the provision of these services. Water is provided by Sekhukhune district municipality, housing is the competency of provincial department of Cooperative Governance, Human Settlement & Traditional Affairs (COGHSTA), and Electricity is provided by Electricity Supply commission (ESKOM).

The municipality provides refuse collection services, construction of municipal roads, installation and maintains of traffic and streetlights. Detailed information on the power and function of the municipality is depicted on item 1. 3.1. (Municipal functions) above.

1.4.1. Capital Projects

Chart 06 : Municipal access road

The municipality implemented seven capital projects in the financial year under review. Three projects were new and four were carried over from 2022/2023 financial year. The new projects are Appiesdoring to Manoke moshate access road, Magakala Access bridge and access roads - Phase 2, and Mashung Internal streets (Nchabeleng, Nkoana and Apel) - Phase 1. By the end of the financial year, Appiesdoring to Manoke moshate access road was completed, while Magakala access bridge and access road and Mashung internal streets phase 1 were still in construction.

Projects carried over from previous financial years are: Mareseleng Access bridge & Access Road, Leboeng Access Road - Phase 2, Ga Debeila to Mohlaletse internal street phase 1 &2.

1.4.2. Electricity supply

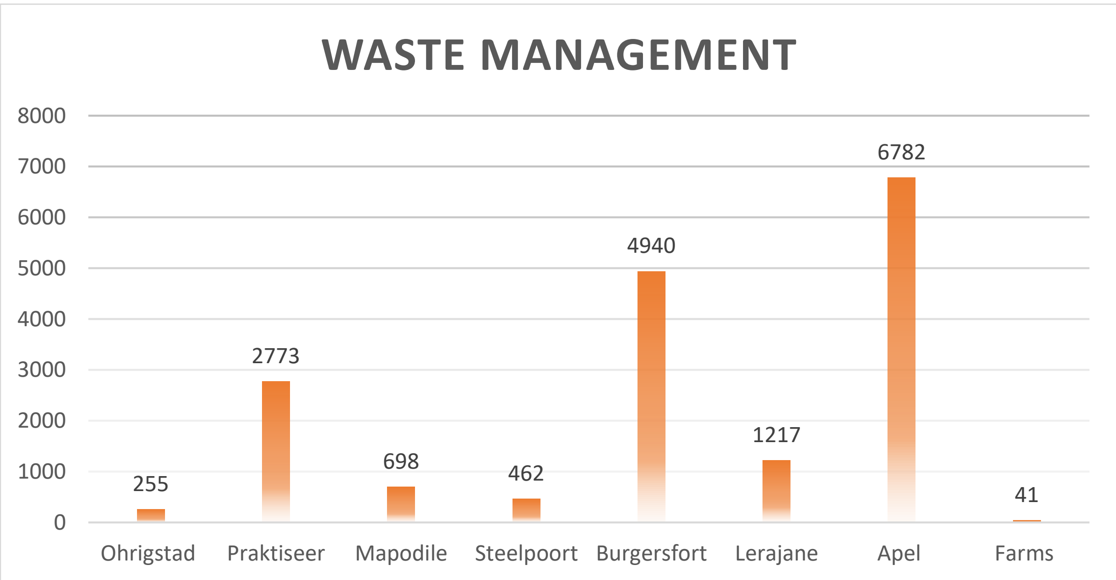
Chart 07: Electrification projects

Municipality has in 2023/2024 financial year facilitated the electrification of 5136 households in its different villages. By the end of the financial year, 3670 households were connected to ESKOM grid pending their energization by ESKOM.

1 466 households in different villages were in progress at different construction stages. However, one project, Taung village the contractor abounded site due to differences with municipality, but engagement has ensued to get the contractor on site

1.4.3. Waste Management

The municipality renders waste collection in both its urban and rural areas. House to house and street bins collections are done in urban areas. 68 Skips bins were placed in strategic areas in the rural area around the municipality to harvest waste from the surrounding villages to municipal landfill site. Currently, the municipality is using Malogeng landfill site as Burgersfort landfill has reached its capacity. A new Burgersfort landfill site is under construction. Below is list and numbers of households from which waste is collected in the urban areas.



1.5. Financial Health Overview

1.5.1. Financial overview

1.5.1.1. Municipal revenue and expenditure

Table /Figure 04: 2023/2024 Municipal revenue and expenditure

N0	Details	Original Budget(R)	Adjusted Budget(R)	Actual(R)	Variances
1.	Total Revenue excluding capital receipts	830 669 000.00	921 759 000	1 030 879 341	109 120 341
2.	Total Operating Expenditure	(838 096 000)	(1 017 535 000)	(1 185 648 201)	(168 113 201)
3.	Operating surplus / (deficit)	(7 427 000)	(95 776 000)	(154 768 860)	(58 992 860)

1.5.1.2. Financial ratios

Table/Figure 05: Financial ratios

N0	Details	2023/2024	2022/2023
1.	Employee costs	27.49%	27%
2.	Repair and maintenance	4.10%	2%
3.	Finance charges and depreciation	7.61%	10%

1.5.1.3. Capital Expenditure

Table/figure 06: Capital expenditure

N0	Detail	2023/2024	2022/2023
1.	Original Budget	148 414 000	385 809 000
2.	Adjusted Budget	233 167 000	336 388 000
3.	Actual	392 891 800	213 295 012

1.6. Organizational Development Overview

The municipality has seven departments, namely: Office of the Municipal Manager, Corporate and shared services, Infrastructure development and technical service, Local economic development and tourism, Budget and Treasury, Development planning, and Community development services.

By the end of the financial year, three senior management positions(directors) namely director for Local Economic development & Tourism, director for corporate and shared services, and director for Development Planning were vacant. However, recruitment processes were concluded awaiting council to conclude the appointment qualifying candidates.

1.7. 2019/2020 to 2023/2024 Audit Outcomes comparisons

The municipality, like in 2022/2023 financial year obtained an unqualified audit opinion in 2023/2024 financial year. Below is five-year audit outcome comparison for the municipality.

Table/figure 07: Municipality 's Audit Opinions

Financial Year	Audit Opinion
2019/2020	Qualified
2020/2021	Unqualified
2021/2022	Qualified
2022/2023	Unqualified
2023/2024	Unqualified

1.8. Statutory Annual Report Processes

The table below depicts the municipal statutory processes towards the adoption of the Annual Report.

Table/Figure 08: Statutory Annual Report Processes

No.	Activity	Time frame
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	August
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	July - June
3	Finalise 4th quarter report for previous financial year	July

No.	Activity	Time frame
4	Submit draft annual performance report to Audit committee and Auditor-General	August
5	Audit/Performance committee considers draft annual performance report of municipality	August
6	Auditor general releases audit opinions to municipalities	November - December
7	Mayor tables annual report and audited financial statements to council compiled with the Auditor- general's report and Auditor general action plan	31 January
8	Council subject the annual report to public scrutiny through MPAC	February – 31 March
9	Accounting officers make the annual report public	February
10	Council adopts Oversight report	31 March
11	Oversight report is made public	April
12	Oversight report is submitted to relevant provincial departments	April
13	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	April
14	Adoption of final Budget and IDP	May
15	Approval of SDBIP by Mayor	June

CHAPTER TWO: GOVERNANCE

2.1. Introduction

Good governance is about participatory, consensus-orientation, accountability, transparency, responsiveness, effectiveness, efficiency, equality, and inclusive government that complies with the rule of law and ethical considerations. It assures that corruption is minimised, the views of minorities are considered and voices of the vulnerable in society are heard in decision-making. Good governance is also responsive to the present and future needs of a municipality.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Section 151 (3) of the Constitution of Republic of South Africa, 1996 gives municipal council rights to govern on its own initiatives the local government affairs of the local community.

Fetakgomo Tubatse local municipality has both political and administrative governance. The Political governance is led by the mayor, while administrative governance is led by Municipal manager. Council performs both legislative and executive functions. It also focuses on decision-making, policy formulation and plays an oversight role on the work of administration and councillors.

The Municipal Manager apart from being the head of the administrative governance, is also primarily chief custodian of service delivery and implementor of political decisions.

2.2. Political Governance

2.2.1. Introduction

Fetakgomo Tubatse local municipality is ANC led municipality with 39 wards and 77 councillors. 39 councillors are ward councillors and 38 are proportionally elected councillors. The council is male dominated with 50 male councillors and 27 female councillors.

The municipality comprises of six (6) section 79 committees, namely: Infrastructure development and technical services, Community development service, corporate and shared services, Development planning, Local economic development and tourism and Budget and treasury. These committees are headed by members of executive committee but chaired by non- executive committee members. The committees submit quarterly reports to council.

2.2.2. POLITICAL MANAGEMENT TEAM

2.2.2.1. THE MAYOR

Cllr Maila EE (ANC)

2.2.2.2. SPEAKER

Cllr Pholwane M.B (ANC)

2.2.2.3. CHIEFWHIP

Cllr Shoba M.V. (ANC)

2.2.3. EXECUTIVE COMMITTEE

Head: Budget and Treasury

Cllr. Moeng QM. (ANC)

Head: Local Economic Development and Tourism

Cllr. Mabelane MM (ANC)

Head: Development planning

Cllr. Mampa D.M (ANC)

Head: Corporate and shared Services

Cllr Mashego RM (ANC)

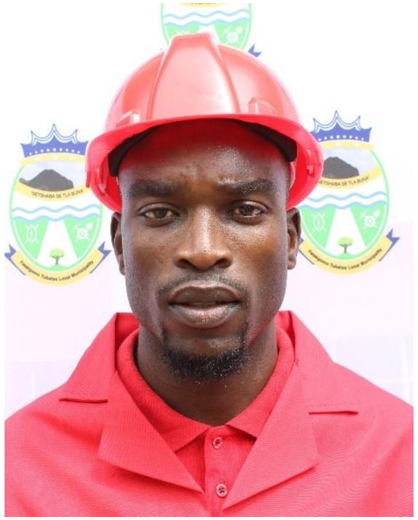
Head: Infrastructure Development &Technical Services

Cllr Mphethi ND (ANC)

Head: Community Development Services

Cllr Radingwana MR (ANC)

D/Head: Corporate and Shared Services

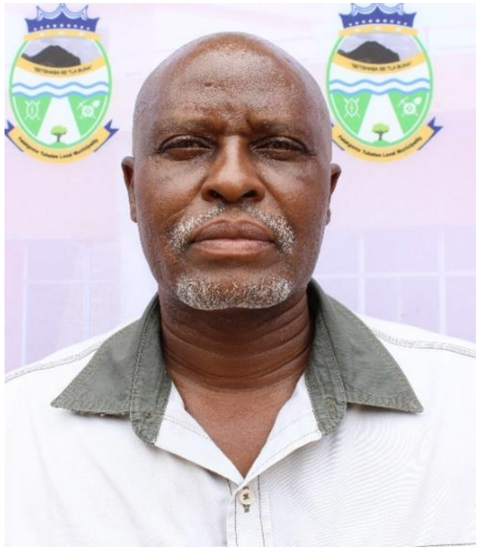


Cllr. Mohuba MS (EFF)

D/ Head: Infrastructure Development and Technical Services

Cllr. Mengwai LD (EFF)

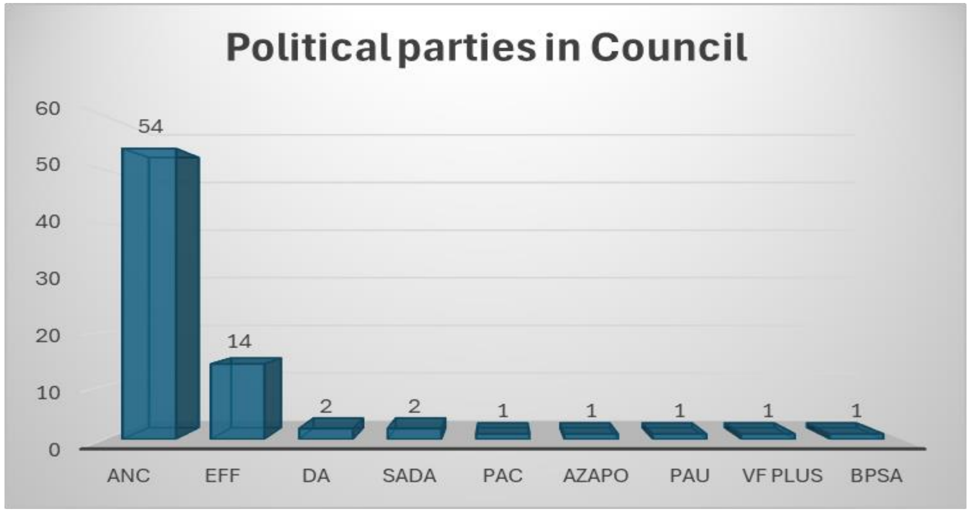
D/Head: Local Economic Development & Tourism



Cllr. Makofane IT (DA)

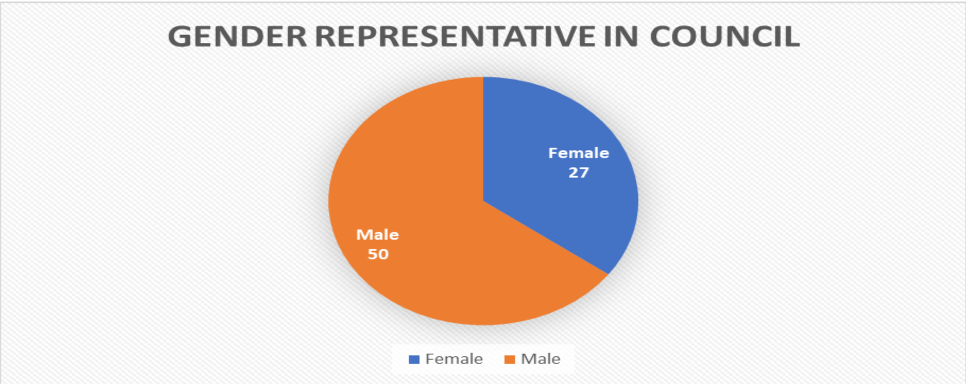
2.2.4. COUNCILLORS

Chart 07 Political parties representative in council



The Municipality has 77 councillors, which constitute of 50 Males and 27 females. 76 councillors are Africans, and the remaining one is white female councillor. The council constituted by nine (9) political parties, namely: African National Congress (ANC) 54 seats, Economic Freedom Fighters (EFF) 14 seats, Democratic Alliance (DA) 2 seats, Socialist Agenda of Dispossessed Africans (SADA) 2 seat, Pan Africanist Congress of Azania (PAC) 1 seat, Azanian People's Organization (AZAPO) 1 seat, Power of Africans Unity (PAU) 1 seat, Vryheid front plus (VF plus) 1 seat and Bolsheviks party of South Africa(BPSA) 1 seat. See full names and photos of the councillors below.

Chart 08: Gender representative in council

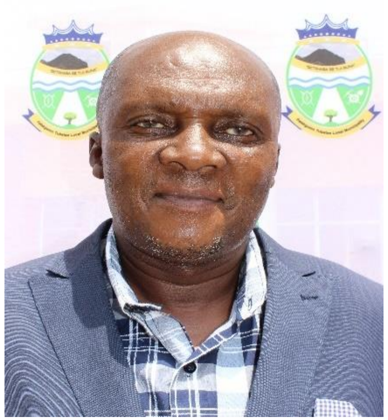


The municipal council is dominated by male councillors.50 councillors are male while 27 of them are female councillors.

2.2.4.1. Ward Councillors

The municipal council comprises 39 ward councillors as alluded above and all of them are black south Africans, 29 ward councillors are males, and 10 are females. Below is their names and photos starting from ward 01 to ward 39.

Cllr Moopane MK (ANC) Ward 01



Cllr Nkosi MD (ANC) Ward 02

Cllr Radingwna MR(ANC)Ward 03

Cllr Magagula TB (ANC) Ward 04

Cllr Malapane OT(ANC) Ward 05

Cllr Magane IP (ANC) Ward 06

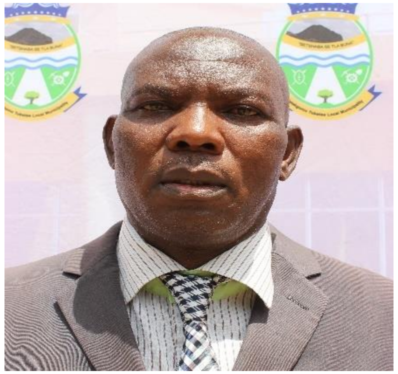
Cllr Magaba AM (ANC) Ward 07

Cllr Modipa FM (ANC) Ward 08

Cllr Thobejane LM (ANC) Ward 09

Cllr Mashabela VM (ANC) Ward 10

Cllr Tjie MR (ANC) Ward 11



Cllr Sebopela MM (ANC) Ward 12

Cllr Nchabeleng N (ANC) Ward 13

Cllr Makofane T (ANC) Ward 14

Cllr Mampa DM (ANC) Ward15

Cllr Mokgotho K (ANC) Ward 16

Cllr Mokoena MS (ANC) Ward 17

Cllr Ngwatle TJ (ANC) Ward 18

Cllr Tjie TM (ANC) Ward 19

Cllr Lekgau AK(ANC) Ward 20

Cllr Mokgotho LL (ANC) Ward 21

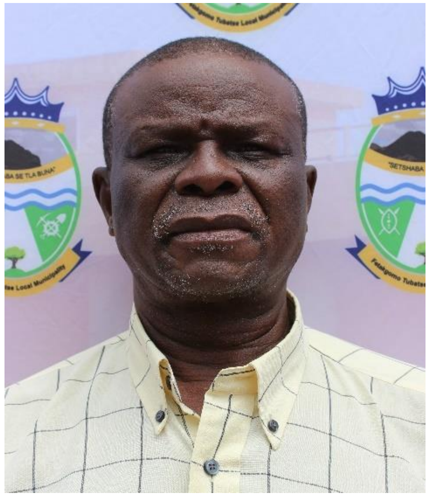
Cllr Ratshoshi LM(ANC) Ward 22

Cllr Mokoena DF(ANC) Ward 23

Cllr Kgewte MP (ANC) Ward 24

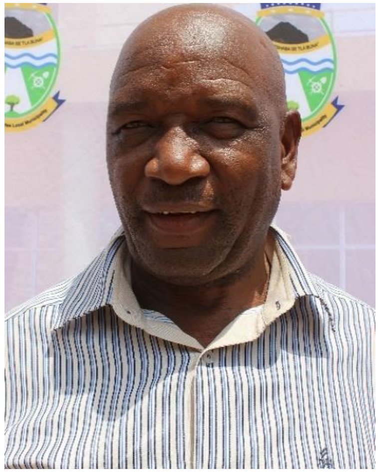
Cllr Makutu TS (ANC) Ward 25

Cllr Hlase ST (ANC) Ward 26



Cllr Mabowa SI (ANC) Ward 27

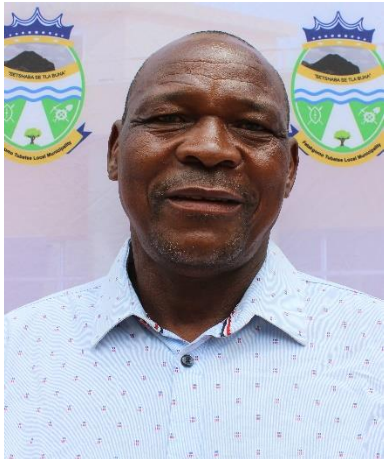
Cllr Tshehla MS (ANC) Ward 28



Cllr Mmushi MJ(ANC) Ward 29

Cllr Magabe MS (ANC) Ward 30

Cllr Mohlala TH (ANC) Ward 31

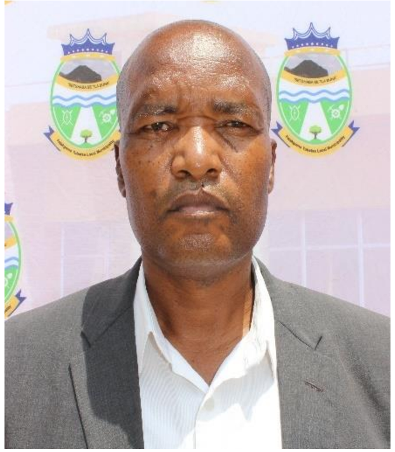


Cllr Phasha MA(ANC) Ward 32

Cllr Mathipa MP(ANC) Ward 33

Cllr Thobejane KML (ANC) Ward 34

Cllr Phasha MM (ANC) Ward 35



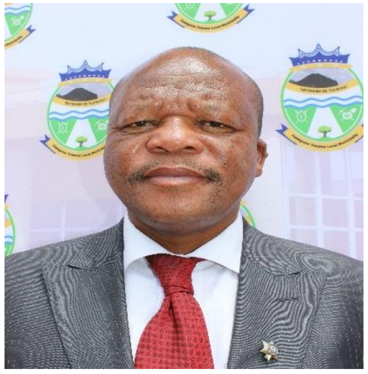
Cllr Matheba AM (ANC) Ward 36

Cllr Matlakaneng MM Ward 37

Cllr Mamphekgo TL (ANC) Ward 38

Cllr Tlape MM (ANC) Ward 39

2.2.4.2. Proportional Representative (PR) Councillors



Cllr Motene PP (ANC)

Cllr Rantho LJ (ANC)

Cllr Mokome KE (ANC)

Cllr Mgiba P (ANC)

Cllr Makofane NN (ANC)

Cllr Mojalefa LH(ANC)

Cllr Maepa ML(ANC)

Cllr Kupa RB (EFF)

Cllr Shai ML (EFF)

Cllr Thobejane ML (EFF)

Cllr Komane WT (EFF)

Cllr Mabelane JM (EFF)

Cllr Mash MM (EFF)

Cllr Mogashoa ML (EFF)

+Cllr Mogoane MK (EFF)

Cllr Malepe KPT(EFF)

Cllr Molapo WS (EFF)

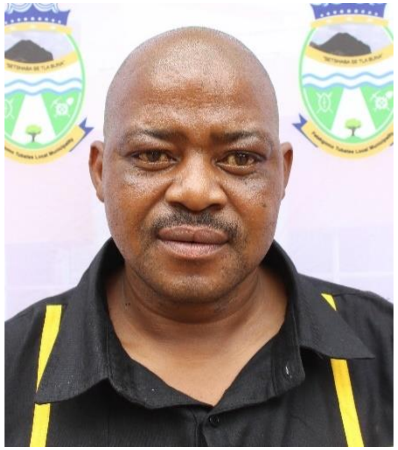
Cllr Ngwatle MP (EFF)

Cllr Sekgala SM (EFF)

Cllr Molapo TI (DA)

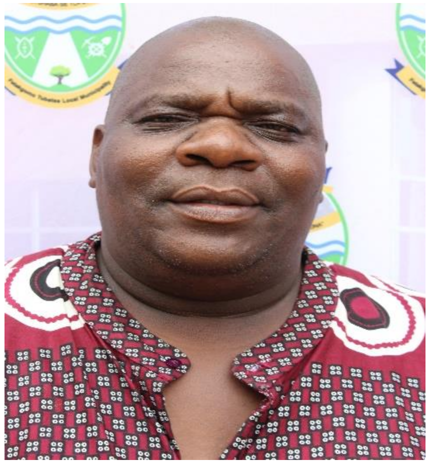
Cllr Ngwatle AD (SADA)

Cllr Nkele JT (SADA)



Cllr Mola N (PAC)

Cllr Thamaga ST (AZAPO



Cllr Madalane ETD (PAU)

Cllr Bothma C (VFplus)

Cllr Kupa SM (BPS

2.2.5. TRADITIONAL LEADERS IN COUNCIL

No Traditional leader representative in Councill for the financial year 2023/2024.

2.2.6. POLITICAL DECISION-TAKING

Council is the highest decision-making body in a municipality. Councillors in a well constituted council meeting/sittings discuss and resolve on matters submitted to council. Matters to council may come through portfolio committees, Speaker or Mayor's office depending on the nature of the matter.
Portfolio committees discuss matters submitted to them by Executive committee. The Executive committee receive reports from the administration through the office of the municipal manager.
Portfolio committees then submit the reports to council for consideration, approval or noting depending on the nature of the submission.
Council after discussing the report may approve/adopt, note, or refer the report to other committees of council such as MPAC to play oversight and report back to council thereafter for further action.

2.3. ADMINISTRATIVE GOVERNANCE

2.3.1. INTRODUCTION

Administrative governance in municipal environment is headed by municipal manager / Accounting Officer. The municipal manager provides guidance and advice to the political structures, political office bearers and municipal officials. The accounting office is supported by senior managers. FTLM has seven (7) senior managers /directors including the Municipal manager. See their names and photos below.

2.3.2. TOP ADMINISTRATIVE TEAM OF THE MUNICIPALITY

2.3.2.1. MUNICIPAL MANAGER

Mr. Makgata MJ

2.3.2.2. CHIEF FINANCIAL OFFICER

Mr. Makgopa ML

2.3.3. Municipal senior management Team

2.3.3.1. Acting Director Corporate Services

Mr. Mosoma O.N

2.3.3.2. **Director Community Services**

Mrs. Magooa R.M

2.3.3.3. Director Development Planning

Ms. Moswane M.R

2.3.3.4. Director Infrastructure Development & Technical Services

Mr. Masonto M.S

2.3.3.5. Director Local Economic Development and Tourism

Mrs. Mkabela S.M

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.4.1. INTRODUCTION

Section 41 of the Constitution of Republic of South Africa, 1996 mandates municipalities to exercise its executive and legislative authorities within the constitutional system of co-operative governance and facilitate an Intergovernmental Relations (IGR) in the form of, *inter alia*, an IDP/Budget Representative Forum.

2.4.2. Intergovernmental structures

The municipality participated in various intergovernmental fora in both district and provincial levels. Below is a detailed report on intergovernmental fora.

2.4.2.1. DISTRICT INTERGOVERNMENTAL STRUCTURE	**2.4.2.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURE**
Fetakgomo Tubatse local municipality is one of four local municipalities in Sekhukhune district municipality. The municipality participates in all intergovernmental fora in the district municipality. The district fora for the financial year under review, were the following: District Monitoring and Evaluation (M&E forum), District Back to Basic forum (B2B), Municipal manager and CFO Fora and district Planning Forum. Participation in these fora has improved the performance of the municipality and helped the municipality in addressing service delivery related challenges.	In provincial level, the municipality participates in Provincial Planning Forum, Provincial monitoring & Evaluation forum (M&E forum), B2B forum, CFO Forum, SALGA working committees and Premier's Mayors Forum. Just Like the district intergovernmental fora, the provincial intergovernmental fora have improved the performance of the municipality. Service delivery in the municipality has improved and the municipality sustained its unqualified audit opinion.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.5. OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA S15(b) mandates municipalities to establish and organize their administrations to facilitate and inculcate a culture of accountability amongst their staff. S16(i) of the same act mandates municipalities to develop a system of governance that compliments formal representative governance with a system of participatory governance. S18(i)(d) mandates municipalities to provide their community with information concerning municipal governance, management, and development.

2.6. PUBLIC MEETINGS

Section 152(1) (b) of the constitution of the republic of South Africa (RSA), 1996 mandates municipalities to involve their communities and community organizations in municipal matters. Fetakgomo Tubatse local municipality has established various fora for public consultations such as IDP/Budget/PMS forum, Ward committees, Mayor's Imbizos, and Annual report presentation. The table below depicts number of public participation fora held, types and stakeholders participated.

IDP consultative meeting

Table/Figure 09: Public participation meeting

Structure/s	Date	Venue	Outcome	Stakeholder/s
Draft 2024/25 IDP and Budget consultative report	12 April 2024	Burgersfort council chamber	Input on the draft IDP prior council approval	councillors, ward committee secretaries and CDWs
	15 April 2024	Leboeng community hall	Input on the draft IDP prior council approval	Community members
	18 April 2024	Pelangwe community hall	Input on the draft IDP prior council approval	Community members
	19 April 2024	Malekane Tribal Office	Input on the draft IDP prior council approval	Community members
	22 April 2024	Ga-Manyaka Community Hall	Input on the draft IDP prior council approval	Community members
	25 April 2024	Batubatse Primary School	Input on the draft IDP prior council approval	Community members
	25 April 2024	Burgersfort council chamber	Input on the draft IDP prior council approval	Rate payers
Mayor's/speaker's Imbizos	23 October 2023	Leboeng	Consult communities on the quality of services receiving from	CDW, Business and communities

Structure/s	Date	Venue	Outcome	Stakeholder/s
			the municipality	
	24 March 2023	Mohlaletse	Elderly meeting	Elderly
	23 December 2023	Apel and Moroke	Distribution of Food parcel	Communities
	20 November 2023	Mohlaletse	Moral regeneration	Moral regeneration gathering
	21 December 2023	Leboeng	Consult communities on the quality of services receiving from the municipality	Community, ward committees
	29 December 2023	Alverton	Consult communities on the quality of services receiving from the municipality	Community, ward committees
	16 January 2024	Dresden Village	Consult communities on the quality of services receiving from the municipality	Community, ward committees, business
	08 June 2023	Dikgageng sport ground - Apel Region	State of Local Municipal Address (SOLMA)	Community, ward committees, business

Structure/s	Date	Venue	Outcome	Stakeholder/s
Annual Report	13 February 2024	Municipal Chamber (Burgersfort)	Inputs on the draft Annual Report	Councillors, CDW & W/committees secretaries
	14 February 2024	Municipal Chamber (Apel)	Inputs on the draft Annual Report	Councillors, CDW & W/committees secretaries

2.7. IDP PARTICIPATION AND ALIGNMENT

Chapter 5 and 6 of municipal system act, act 32 of 2000 regulate the compilation of Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) documents respectively. The table below depicts the alignment of the IDP and SDBIP documents to required criteria.

Figure/Table 10: IDP participation and alignment.

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 54/56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.8. OVERVIEW OF CORPORATE GOVERNANCE

Sections 165 and 166 of Municipal Finance Management Act, act 56 of 2003 require municipalities to establish internal audit unit and Audit committee respectively.

MFMA S62(i)(c) requires municipalities to develop and maintain an effective, efficient, and transparent system of risk management. Below are functions and tasks performed by internal audit unit, Audit committee and Risk management committee in the 2023/2024 financial year.

2.8.1. Internal Audit and Audit committee	2.8.2. Risk management
Internal Audit Unit: The municipality has a functional Internal audit unit. The unit comprises of four fulltime employees which are made up by the Chief Audit Executive, Senior internal Auditor and three audit officers.	**Risk management unit:** Fetakgomo Tubatse local municipality has functional Risk management unit. The unit is within the office of the municipal manager

2.8.1. Internal Audit and Audit committee	2.8.2. Risk management
The unit has also two audit interns to supplement the audit unit staff. The unit is within the office of the municipal manager. The unit advises the accounting officer; submit reports to audit committee; and prepare a risk-based audit plan and its annual program. **2.8.3. Performance committees:** The municipality has both Audit and Performance committees. The two committees comprise of five members with expertise in Auditing, Finance Management, Legal Services, Performance Management and Information Communication Technology who serve in both committees. The two committees are chaired by one person. The committees meet quarterly to process reports and make submission to Council.	The unit advises the municipal manager on risk related matters and report to Risk management committee. The risk management unit develops both strategic and operational risk registers in consultation with municipal departments. The Risk registers are adopted by the Risk management committee and submitted to the Audit committee for approval. **2.8.4. Risk management Committee:** Fetakgomo Tubatse local municipality has a functional Risk management committee. The committee constituted by municipal directors and one independent member who serve as the chairperson of the committee. The committee meets quarterly to review quarterly reports from risk management unit; recommends the reports to audit committee for noting. **Top ten Risks:** Risk management has identified and developed the top ten municipal risks. The risks were mitigated and reported on, on a quarterly basis, to the audit committee by the Risk management committee. Below is a list of top ten municipal risks, mitigation made to address them, outputs and impacts of the mitigations.

Table/Figure 11: 2023/2024 Municipal top ten risks

DEPARTMENT	RISK NAME	ROOT CAUSE	RRR	ACTION PLAN	RESPONSIBLE PERSON	PROGRESS TO DATE
Spatial Rationale	1.Uncoordinated Land Use	Lack of collaboration between tribal authorities and municipality	**25**	Conduct Land Use awareness. Conduct Land Stakeholder Engagement Forum.	**Director DVP/Accounting Officer**	Land use awareness have been conducted on the 25th of April 2024
	2. Land Invasions on municipal owned land	Lack of proper monitoring and awareness on municipal land. Inadequate capacity to enforce land invasion response strategy	**25**	Land invasion awarenesses Installation of notice boards on municipal land. Appointment and update reports of the Land Response Team.	**Director DVP/Accounting Officer**	Land invasion awareness have been conducted. TSS have been appointed as land response team and the report have been generated
Corporate and shared services	3. Cyber Attacks	Inadequate implementation of IT governance frameworks. Inadequate ICT Infrastructure and maintenance. Inadequate IT staff.	**20**	Review of Firewall logs, Review of user activity logs and access rights on Payday and Munsoft. Review of system administrators' activities on Payday and Munsoft systems. Procurement of additional IT equipment Procurement and maintenance of ICT infrastructure. Facilitate finalisation of recruitment process of new IT employees	**Director Corporate Services**	The firewall logs have been reviewed, User access rights on Payday and Munsoft systems have been reviewed. Activities of system Administrators on Munsoft and Payday have also been reviewed. Third quarter reporting item. Report on maintenance and monitoring of ICT infrastructure is compiled.

DEPARTMENT	RISK NAME	ROOT CAUSE	RRR	ACTION PLAN	RESPONSIBLE PERSON	PROGRESS TO DATE
Corporate and shared services	4. Ineffective record and document management	Uncoordinated records and document management. Lack of institutional records and document system	**20**	Conduct Records Management awareness/workshop training Procurement and installations of electronic records management system	**Director Corporate Services**	Specification designed and submitted for procurement. Awaiting the procurement and delivery of the electronic Record management system
Basic Services Delivery & Infrastructural Development	5. Inadequate planning, development and maintaining of a sustainable infrastructure	Incorrect/Wrong designs. Inadequate monitoring of capital projects. Inadequate maintenance of capital projects Inadequate forward planning. Inadequate workmanship	**25**	Capacitation of Technical Services Unit in terms of training and development. Monitoring of capital projects. Development of Infrastructure Maintenance Plan. Implementation of forward planning on capital projects. Facilitation of Appointment of Technical competent personnel.	**Director Technical Services**	New Organogram approved to build necessary capacity within the department. Projects are monitored monthly, Monthly progress reports are compiled as evidence for monthly monitoring. Consultants were appointed for forward planning projects
Financial Viability	6. Inadequate revenue collection	Inadequate implementation of Revenue Enhancement Strategy	**20**	Review and implementation of Revenue Enhancement Strategy	**Chief Financial Officer**	Revenue Enhancement Strategy is reviewed

DEPARTMENT	RISK NAME	ROOT CAUSE	RRR	ACTION PLAN	RESPONSIBLE PERSON	PROGRESS TO DATE
Financial Viability	7. Inadequate implementation of clean audit strategy	Poor preparation of AFS. Inadequate capacity. Inadequate / non-implementation of audit plan.	**20**	Preparation of credible in-year reports (Reconciliations, Section 71 report, fruitless and wasteful expenditure report, AFS etc.) Capacitate reporting unit. Implementation of consultancy reduction plan. Implementation of skills transfer plan.	**Chief Financial Officer**	Two positions in financial reporting unit have been filled. Quarterly Financial Statements were prepared. Audit steering committee monitor the implementation of Audit Action Plan on quarterly basis
Community Development	8. Environmental Pollution	Waste disposal at unauthorised sites. Minimal Waste collection. Lack of disposal facility in Burgersfort area. Lack of transfer station. Lack of recycling facility	**20**	Conduct Clean Up and environmental campaigns. Extend waste collection to non-receiving areas. Develop new Burgersfort Landfill Site. Develop transfer stations at Penge and Mphanama clusters) Develop recycling facility	**Director Community Services**	Illegal dumps are being cleared and eradicated during clean-ups and awareness campaigns. Six environmental and waste awareness were conducted as follows: 25 April 2024 at Mashupye Secondary at Ga-Maphopha, 03 May 2024 at Bothashoek, 16 May 2024 at Sengange Secondary School at Maphopha Village, 20 May 2024 at Ga-Malekane Village, 05 June 2024 at Ga-Kgwete. Waste

DEPARTMENT	RISK NAME	ROOT CAUSE	RRR	ACTION PLAN	RESPONSIBLE PERSON	PROGRESS TO DATE
						collection services extended to Mashifane Park, Praktiseer Ext 02,03 & 04 & Lerajane Technical and Infrastructure is facilitating design & development of Mphanama and Penge Transfer Station. Service provider currently developing designs for the sites. Procurement process for development of New Burgersfort Landfill Site is underway through SCM Process. Feasibility Study for Recycling Facilities was undertaken
Local Economic Development	9. Lack of LED Strategy	Delays in finalisation of LED Strategy Insufficient human capital in the Department	**25**	Finalisation and implementation of Local Economic Development Strategy. Development and implementation of Fetakgomo Tubatse Long Term- Growth Strategy.	**Director LEDT**	All identified strategies are developed. A Director secretary, LED Officer and 19 interns are appointed.

DEPARTMENT	RISK NAME	ROOT CAUSE	RRR	ACTION PLAN	RESPONSIBLE PERSON	PROGRESS TO DATE
				Development and implementation of Fetakgomo Tubatse Investment Promotion Strategy. Facilitation of the Appointment of additional personnel.		
Municipal Manager`s Office	10. Non-Compliance to all relevant law, regulations and strategies of the Municipality.	Lack of compliance policy frameworks.	**20**	Development and implementation of compliance policy framework.	**CRO/Accounting Officer**	The Compliance Management Policy and Framework developed and adopted by council through resolution no: SC08/2023

2.9. FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality do not tolerate any act of fraud, corruption, maladministration, or any other dishonest activities of a similar nature. Prevention, detection, response, and investigation strategies are designed and implemented where necessary, and are part of existing municipal policies and procedures, should such dishonest activities surface themselves among the employees or councillors, they are investigated, and where required corrective actions are instituted against the culprit.

2.10. SUPPLY CHAIN MANAGEMENT

2.10.1. OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality has a functional Supply Chain Management (SCM) unit placed in the Budget and treasury department. The unit has established all relevant committees to process procurement in the municipality. The committees are reviewed on a quarterly basis by the municipal manager. The SCM policy is reviewed annually to keep it relevant with legislative developments.

2.11. BY – LAW

MSA 2000 S11(3)(m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation. The following by-laws were developed in the financial year under review:

2.11.1. Community services by- laws:

a. Noise control by - law – SC99/2021
b. Waste management by-law – OC112/2018
c. Air Quality By-Law – OC21/2021
d. Cemetery and crematoria by-law – OC51/2021
e. Traffic management by-law – OC13/2022

2.11.2. Local Economic Development and Tourism by-laws

a. SMME by-law – OC153/2022
b. Street trading by-law- SC106/2021

2.12. WEBSITE

Section 75 of MFMA, act 56 of 2003 is precise on names of documents that municipalities should upload on their websites. Municipality has uploaded the following documents on its website.

Table/Figure 12: Municipal website

Municipal website		
Documents published on Municipal website	**Yes/No**	**Publishing date**
2023/2024 annual and adjustments budgets and all budget-related documents	Yes	15 March 2024
The previous annual report (2022/2023)	Yes	15 February 2023
The annual report (2022/2023) published/to be published	Yes	15 April 2023
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2023/2024) and resulting scorecards	Yes	23 August 2023
All service delivery agreements (2023/2024)	No	
All long-term borrowing contracts (2023/2024)	No	
All supply chain management contracts above a prescribed value (give value) for 2023/2024	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2023/2024	No	

Municipal website		
Documents published on Municipal website	**Yes/No**	**Publishing date**
Contracts agreed in 2023/2024 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2023/2024	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 2023/2024	Yes	Quarterly

2.13. CLIENT SATISFACTION SURVEY ON MUNICIPAL SERVICES

2.13.1 Infrastructure development and delivery of services

Most of Fetakgomo Tubatse local municipality citizen have shown dissatisfactions with the quality and quantity of infrastructure development related service the municipality is providing to them. 82,7% of the respondents to the survey questionnaire shown that they do not have access to clean piped municipal water, while 85% of the respondents claimed that their streets and roads are predominantly not tarred. Majority (77,5%) of those who responded to road and bridges infrastructure felt that the municipality takes a long to repair and maintain damaged roads and bridges.

Majority (82%) of Fetakgomo Tubatse residents who responded the section on waste collection do not know that the municipality is conducting waste collection in its urban and rural areas. An awareness campaign is due in this regard so that more people become aware of the waste collection service in the municipality so that they may support it and participate in the cleaning of the municipality.

56% of the municipal residents are happy with the number and status of municipal halls.

In terms of the usage of municipal library, most of municipal residents shown dissatisfaction with the library services in the municipality. It is alarming to notice that 77,5% of the participants never visited the library in the past three months and the majority (81%) of the respondents confirmed that they do not have sufficient libraries in their communities.

2.13.2. Support Services

Fetakgomo Tubatse local municipality residents have shown dissatisfaction relating to trading services in the municipality. 64% of the participants are of the view that the municipality is incapable of handling their problems. 80% of them complain about the late delivery of accounts from the municipality, however, they expressed satisfaction on behaviour of municipal employees.

Regarding response to the community queries, number of citizens are not happy with this service. 25% of the participants feel that their queries are resolved to their satisfaction while 75% of the respondents are not happy with the service.

2.14. OVERSIGHT REPORT ON ANNUAL REPORT

According to section 127 (2) of MFMA, act 56 of 2003, the mayor of a municipality must within seven months after the end the financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

Section 129 of the same act, MFMA act 56 of 2003 wanted the council after considering its annual report within two months from the date on which the annual report was tabled in council in terms of section 127, adopt an oversight report containing the council comments on the annual report which must include the statement whether council:

1. Has approved the annual report with or without reservation.
2. Has rejected the annual report.
3. Has referred the annual report back for revision of those components that can be revised.

In compliance to the above sections the municipality has tabled its 2022/2023 annual report in council on 31 January 2024 (OC71/2024). The Council adopted the annual report and referred it for oversight to Municipal Public Account Committee (MPAC**).** The annual report was scrutinised, and oversight report was produced. The council approved the annual report without reservations on 27 March 2024(SC 57/2024).

CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

3.1. Introduction

The report provides an overview performance of Fetakgomo Tubatse local municipality (*ftlm*) for the period 1 July 2023 to 30 June 2024. The performance is measured against the strategic goals set out in the 2023/2024 Integrated development plan (IDP) and the key performance indicators (KPI's) contained in the 2023/2024 second adjusted Service delivery and budget implementation plan (SDBIP). The chapter comprises of eight components, namely: Basic services, Road and transport, Planning and development, Community and social services, Environmental protection, Sport and recreations, corporate policies and other services, and Organizational performance score card.

COMPONENT A: BASIC SERVICES

3.2. Introduction

Fetakgomo Tubatse local municipality has limitations on provision of basic service. Most of basic services in the municipality are provided by external stakeholders like ESKOM, District Municipality and Co – operative Governance, Human Settlement & Traditional Affairs (COGHSTA).

Water and Sanitation are provided by Sekhukhune District municipality. Provision of housing is the competence of Co – operative Governance, Human Settlement & Traditional Affairs (COGHSTA), while electricity is provided by Electricity Supply Commission (ESKOM) as illustrated under item 1.4(service delivery overview).

3.3. WASTE MANAGEMENT (REFUSE COLLECTIONS)

3.3.1. Waste Management

As indicated in chapter 1 (1.4.3.) the municipality render waste collection services in both rural and urban areas. The services are provided through contracted and in-house services provision methods. In- house service provision is where the municipality is collecting waste from some areas through its own staff and vehicles, not outsourced to service providers. The municipality is also providing cleaning services to some areas.

The contracted house to house waste collection services is provided in Ohrigstad, Burgersfort, Steelpoort, Mapodile and Praktiseer extension 1. The in - house, house to house waste collection is provided at Mashifane park, Magaba park, Praktiseer extension 2,3 &4, and Lerajane villages.

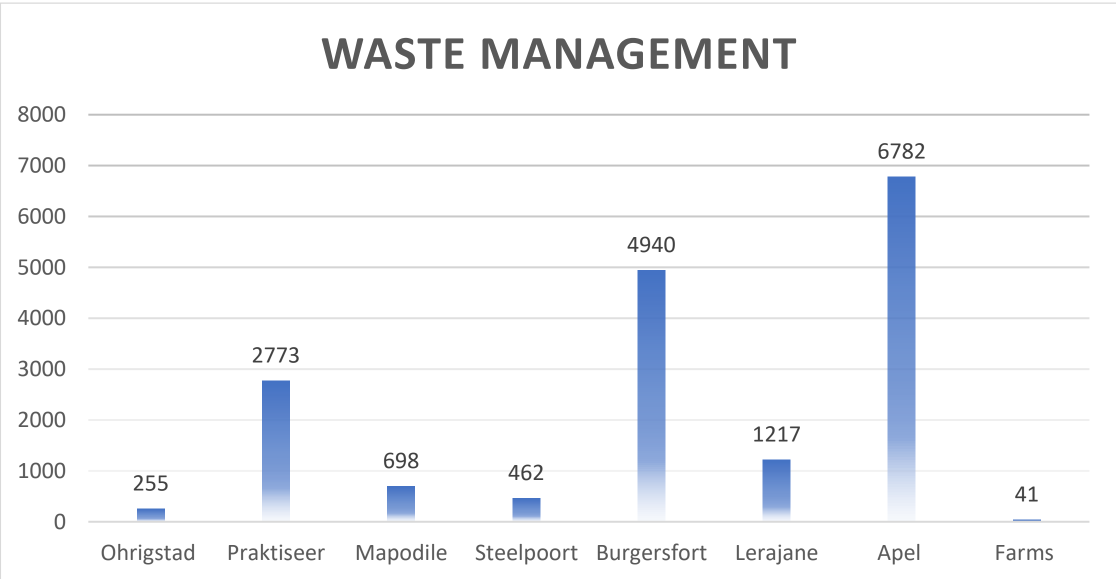
Some other villages are benefiting from the in-house skip bins placed in their vicinity. Sixty-eight (68) skips bins are placed in strategic areas around the municipality to collect waste from the villages to municipal landfill site in Malogeng. Item 3.3.1.1. below shows the location of the skip bins in the municipality.

The cleaning services and maintenance of open spaces is done in Burgersfort, Apel, Steelpoort and Ohrigstad towns. This activity include grass cutting, litter picking and street sweeping. The table below reflects house to house beneficiation

Table/figure 03: Waste management

N0	Area	Number of households
01.	Ohrigstad	255
02	Praktiseer	2773
03	Mapodile	698
04	Steelpoort	462
05	Burgersfort	4940
06	Lerajane	1217
07	Mashifane Park	793
08	Magaba Park	200
09	Farms	41
	Total	11379

Chart 09: Waste Management



3.3.1.1. Location of Skip Bins in the Municipality

NO	AREA	WARD NO	Rural/Urban
1	Burgersfort	Ward 18 & 31	Both
2	Bothashoek	Ward 20	Rural
3	Gowe and Mooihoek	Ward 7	Rural
4	Praktiseer Ext 2, 3 and 4	Ward 13 & 30	Both

NO	AREA	WARD NO	Rural/Urban
5	Riba Cross	Ward 4	Rural
6	Steelpoort	Ward 31	Uban
7	Mapodile	Ward 2	Urban
8	Mohlaletse	Ward 3	Rural
9	Strydkraal A	Ward 36	Rural
10	Strydkraal B	Ward 37	Rural
11	Ga-Nkoana	Ward 36	Rural
12	Mabopo	Ward 36	Rural
13	Ga-Nchabeleng	Ward 36	Rural
14	Apel	Ward 35	Rural
15	Mashilabele	Ward 38	Rural
16	Driekop Post Office-Maditameng	Ward 7 &19	Rural
17	Ga-Mashishi	Ward 15	Rural
18	Mashifane Park	Ward25	Urban
19	Mashung, Mabopo,	Ward 36,	Rural
20	Alverton	Ward 23	Rural
21	Dresden	Ward 24	Rural
22	Lerajane	Ward 39	Rural
23	Appiesdoorndraai Motaganeng	Ward 18	Rural
24	Ohrigstad	Ward 01	Urban
25	Mphanama	Ward 37	Rural
26	Atok	Ward 34	Rural
27	Ga-Makofane	Ward 21	Rural
28	Ga-Mampuru	Ward 06	Rural

3.3.1.2. Solid waste removal employees

Table/Figure 15: Solid waste removal employees

Solid removal employees					
Job level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacances	%
T1 – T4	7	60	5	55	97%
T5 – T8	3	21	9	12	57%
T9 – T13	2	8	3	5	63%
T14 – T18	1	1	1	0	0%
S57	1	1	1	0	0%
Total	14	91	19	72	79%

Table/Figure16: Solid waste removal financial position

Solid waste management services					
Detail	2022/2023	2023/20024			
		Original	Original	Original	Variance
Total Operational Revenue (excluding tarrifs)	29 194 223	(32,356,608.00)	(32,356,608.00)	(32,356,608.00)	3 162 385
Expenditure:					
Employees costs	4,129,943.71	2,928,038.00	2,928,038.00	2,928,038.00	273 665
Repairs and Maintenance	-	7,600,000.00	7,600,000.00	7,600,000.00	-
Contracted Services	30,436,626.88	20,640,000.00	20,640,000.00	20,640,000.00	316 974
Other Expenditure	241,844.51	642,818.00	642,818.00	642,818.00	241 338
Total Expenditure	**35 685 066**	**31,810,856.00**	**31,810,856.00**	**31,810,856.00**	**831 977**

3.4. Electricity Supply

As indicated in the introduction above (3.1.), provision of electricity in the municipality is the competency of ESKOM. The municipality facilitate the electrification by appointing contractors who conduct the electrification by planting all the expected system except energization. Energization is done by ESKOM. Municipality has facilitated and electrify the following villages:

Electrification of Leboeng /Moraba contract B. 1500 households were schedule for electrification. By end of the financial year the project was at 85% completion, The installation of transformers and earthing were done.

Electrification of Mandela Park East and West 1544 households were earmarked for electrification. By the end of the financial year the project was at 88% completion.

Electrification of Taung village. 743 households were earmarked for electrification. However, by the end of the financial year the project was at 60% completion and the contractor had abounded site due to financial challenges with the municipality

Electrification of Mogabane/Selepe. 500 households targeted. House to house connection done pending energization by ESKOM.

Electrification of Burgersfort Extension 54,58,71&78. 500 households are targeted for electrification, by the end of the financial year trenches were dug but waiting for ESKOM to activity the lines before installation of the cable to avoid theft of the cable.

COMPONENT B: ROADS AND TRANSPORT

3.5. ROADS

3.5.1. Introduction

The municipal has road network of 1397 km. 527 km of the roads are surfaced and 870 km are un-surfaced. Majority of the wards in the municipality depend on un-surfaced roads for access to socio-economic opportunities. These un-surfaced roads are particularly found in scattered rural villages of the municipality. Most of these roads are poorly maintained, muddy, and rocky, and are mainly used by buses and taxis to transport passengers in the areas and most of the people crossing the rivers to access other villages.

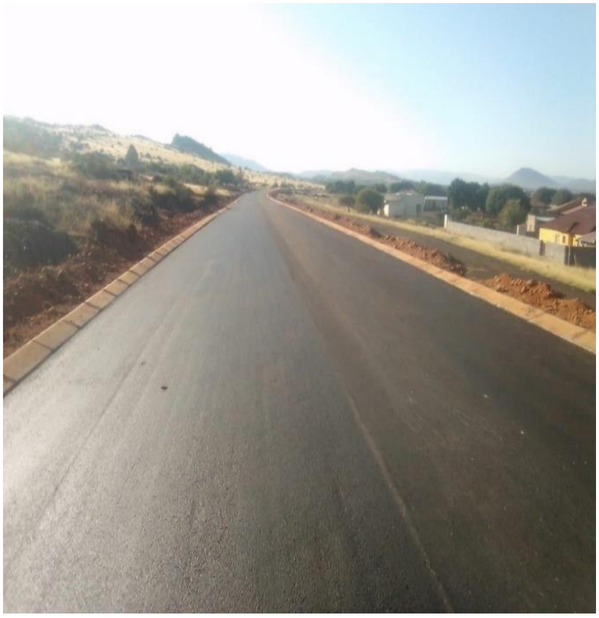
The municipality constructs and maintains its internal streets, access roads and bridges to improve accessibility in its rural and township areas. Number of access roads and bridges were constructed in the financial year under review.

3.5.2. Access roads and Bridges

Seven access roads and bridges projects as indicated in 1.4.1. above were constructed in 2023/2024 financial year, their progresses are illustrated below:

Table/Figure 17: Access roads and Bridges

Access Roads



6km of Mareseleng access road and bridge which started in 2022/2023 was completed. ESKOM pole which disturbed the completion of the road as reported last financial year is resolved.

The two Ga-Debeila to Mohlaletse access roads of which started in 2021/2022 and 2022/2023 financial years respectfully are now completed.

The municipality has obtained permission to construct the bell mouth connection of the Leboeng access road to R36 SANRAL road, however by the end of the 2023/2024 financial year the bell mouth construction was not done.

3.5.3. Gravel roads infrastructure

Table/Figure 18: Gravel roads infrastructure

Gravel road infrastructure				
				kilometres
	Total gravelled road	New gravelled road constructed	Gravel road upgraded to Asphalt	Gravel road graded/maintained
2020/2021	870km	0km	13km	1037.05km
2021/2022	870km	0km	10km	1665.92km
2022/2023	870 km	0km	11.7km	3120km

.

Table/figure 19: Road services employees

Employees: Road services					
Job level	2022/2023	2023/2024			
	No. Employees	No. posts	No. Employees	Vacancies	%
T1 - T4	5	10	4	6	60%
T5 -T8	12	20	12	8	40%
T9 -T13	4	13	4	9	69%
T14 - T18	1	2	2	0	0%

S57	0	1	1	0	0%
Total	22	46	23	23	50%

Table/figure 20: Road services financial status

2023/2024 financial year performance					
Details	2022/2023	2023/2024			
	Actual	Original	Adjustment	Actual	Variance
Total operational revenue	-127 002 888	-141,323,355	-131 730 447	-127 002 888	-4 727 559
Expenditure:					
Expenditure - Employees	23, 756 ,327	34,456,028.	32,146,028.	25,645,447	6,500,580
Repair and Maintenance	32 655 303	21,400,000.	24,550,000.	21,195,035.	3,354,964.
Contracted Services	9 918 525	42,449,778.	48,910,012.	45,041,392	3,868,619.
Depreciation	64 493 771	76,534,000	76,534,000	75,579,958	954,042.00
Other Expenditure	10 736 207	8,270,000.	6,520,000	1,142,340.	5,377,659.
Total Expenditure	**14 557 245**	**161,709,806**	**164,110,040.**	**147,409,138.**	**16,706,902.**

Table/figure 21: Capital Expenditure

Capital Expenditure 2023/2024					
					R00
Capital Project	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Mareseleng Access road and Bridge	50 000 000	50 000 000	18 000 000	34%	100%
Ga-Debeila to Mohlaletse	47 681 000	47 681 000	41 214 000	14%	14%
Leboeng Access Roads	19 677 422	19 677 422	17 767 218	10%	10%
Ga- Debeila to Mohlaletse Phase 1	59 077 000	21 000 000	21 000 000	64%	64%
Magotwaneng Access road	3 000 000	3 000 000	0,00	0%	0%

COMPONENT C: PLANNING AND DEVELOPMENT

3.6.1. Integrated Development Plan (IDP)

According to section 25 (1) of municipal system act, act 32 of 2000 each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—

(a) Links, integrates and co-ordinates plans and considers proposals for the development of the municipality.

(b) Aligns the resources and capacity of the municipality with the implementation of the plan.

(c) Forms the policy framework and general basis on which annual budgets will be based.

According to section 34 of the same act, a municipal council—

(a) Must review its integrated development plan—

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41 and

(ii) to the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process.

Fetakgomo Tubatse local municipality reviewed and adopted its draft 2023/2024 IDP on 28 March 2024 and the final IDP was approved by council on 31 May 2024.

3.6.2. Spatial Development Planning

3.6.2. 1. Formalization of informal settlements

Three informal settlements namely, Dresden, Praktiseer extensions, Mashifane and Strydskraal B were identified for formalization 2023/2024 financial year**.** The table below demonstrate their progress by the end of the financial year.

Table/figure 22: Formalization of informal settlements

Township/Village	Progress made
Dresden informal settlement	The project encountered challenges with community & Surveyor General regarding registration of the general plan which led to the project delays in completion of the project. The project was then discontinued in the financial under review.

Mashifane informal settlement	The project was allocated an insufficient budget and could not be carried out in the 2023/2024 financial year. The project is carried over to 2024/2025 financial year.
Praktiseer Extensions (4574 Erven) informal settlement	There were outstanding general plans which were not approved due to delays in obtaining original title deeds for the affected portions. The municipality will engage relevant departments regarding the title deed issues to unlock the outstanding milestones on this project.
Strydkraal B informal settlement	Poor performance by the service provider led to the termination of its contract, and a new service provider was appointed to complete the remaining milestones.

3.6.2.2. Township establishment

The establishment of township on Portion 6 of farm Hoeraroep KS served before the joint district municipal planning tribunal, but it was referred, due to incomplete technical studies and lack of community consultation report.

The contract of the service provider was terminated due to poor performance and a new service provider was then appointed to complete the remaining milestones.

3.6.2.3. Upgrading of Land Tenure Security -Tubatse A

Upgrading of Tubatse A land tenure security upgrade is completed.

Table/figure 23: Land use development applications

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023	2023/2024
Planning application received	1	4	7	7	146	102
Determination made in year of receipt	0	1	1	2	136	100
Determination made in following year	1	0	0	0	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	3	8	5	0	2
						T3.10.2

Table/figure 24: Planning service Employees

Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T4	0	0	0	0	0
T5 – T8	1	8	1	7	87.5%
T9 - T13	11	29	8	21	72.41%
T14 - T18	0	2	2	0	0%
S57	1	1	0	1	100%
Total	**13**	**40**	**11**	**29**	73%

Table/figure 25: Planning Services Financial status

Financial Performance 2023/2024: Planning Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Vari
Total Operational Revenue (excluding tarrifs)	-	-	-	-	-
Expenditure:					
Employees	38,930,199.33	14,109,113.00	4 999 339	3 647 878 .87	1 351 460.13
Repairs and Maintenance	-	-	-	-	-
Contracted Services	3,989,344.03	15,260,000.00	3,755,000.00	2,371,898.47	1 383 101.53
Other Expenditure	42,574.36	260,000.00	270,000.00	116,887.21	153 112.79
Total Operational Expenditure	**42,962,117.72**	**29,629,113.00**	**37,917,013.00**	**18,400,791.68**	

3.7. Local Economic Development (Including Tourism and Marketplace)

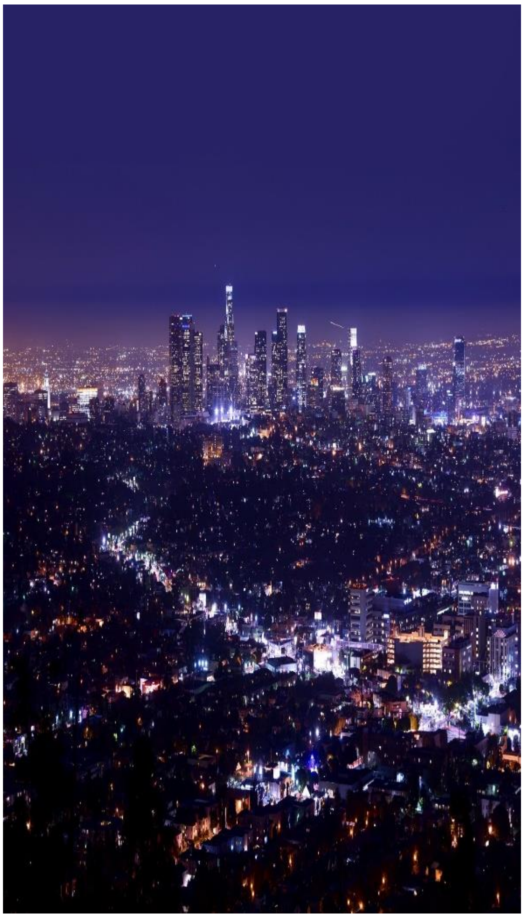
3.7.1. Introduction

Economic development is the process by which a nation improves the economic, political, and social well-being of its people. In line with the above definition the municipality has developed its Local Economic plan/strategy to guide economic development in the municipality.

3.7.2. Local Economic Strategy/ Plan

As reported above the municipality has reviewed it local economic strategy and adopted by council.

37.3. Fetakgomo Tubatse Special Economic zone



A tripartite agreement is signed between LEDET, Sekhukhune District Municipality and Fetakgomo Tubatse Local Municipality. Service providers are appointed to undertake engineering designs and rezoning the land for industrial use. A Township establishment committee is established.

Final Environmental Impact Assessment Report is completed and submitted to LEDET.

Below are five milestones' achievements of Fetakgomo Tubatse SEZ to date are:

3.7.3.1. The SEZ application license already submitted to DTI.
3.7.3.2. 100 hectors of land memorandum of understanding signed with Dithamaga Trust.
3.7.3.3. Tender for securing the land for construction of fence has been issued out.
3.7.3.4. Township establishment processes is underway.
3.7.3.5. Investors secured and eight of them already are willing to start or move in on the site.

3.7.4. Local economic development policies/Strategy

3.7.4.1. Policies/Strategies

To encourage development in the municipality on the route to the development of platinum city the municipality has developed the following local economic strategies:

- FTLM City Development Strategy vision 2043.
- FTLM Socio-Economic Strategy.
- Fetakgomo Tubatse Township Rural Economy Strategy.
- Fetakgomo Tubatse Investment Promotion Strategy.
- Fetakgomo Tubatse Financial Inclusion Strategy.
- Enhancement mass Employment Strategy, and
- Long-Term Economic Growth strategy.
- Agricultural master plan.
- Social labour plan policy.
- Battlefield study.
- Tourism master plan.
- Financial inclusion strategy

3.7.5. 2023/2024 LEDT successes

3.7.5.1. Heritage and Nature reserve sites

Engagements for the facilitation of partnership on the revitalisation of Potlake nature reserve are ongoing, the municipality held a successful economic summit which attracted famers from as far as Namibia and 32 local traditional leaders. Through partnership with the department of sports arts and culture, the municipality gained access strategic document associated Tjate heritage site, FTLM also held a very successful Mapungubwe youth and divas festival in collaboration with DSAC.

3.7.5.2. Mining centre and Business registrations

Fetakgomo Tubatse Local Municipality (FTLM) is a hub of significant mining activities, particularly along the R555 and R37 provincial roads. The mining sector here includes the extraction and beneficiation of various minerals such as platinum, lead, chrome, black chrome, and other valuable resources. FTLM houses both underground and surface mining operations, as well as quarries. Notably, 80% of the mines in Limpopo Province are located within FTLM.

Mining is the backbone of the local economy, particularly in the Burgersfort area where the Fetakgomo Tubatse Municipality head office is seated. The sector contributes a substantial 34.5% to the Gross Value Added (GVA) of the municipality, and approximately 55% of the local workforce is employed in mining activities. The mining value chain in the region consists of several stages including exploration, extraction, processing, refining, and production. However, most mining in FTLM focuses on extraction, with limited local beneficiation and processing. Minerals and potential jobs are often exported for further processing overseas.

The municipality through LEDT is currently engaging University of Limpopo on the establishment of mining centre, furthermore the Provincial Department of Economic Development Environment and Tourism has just delegated FTLM as a centre for business registration with a gazette that was issued around June 2024, this was prioritised as it has potential for revenue enhancement.

3.7.5.3. Agricultural opportunities

On agriculture the municipality supported 6 cooperatives with farming inputs, and to this date around 150 jobs have been created, these cooperatives have been incorporated into incubation programme making sure that they are equipped with the financial and technical skills.

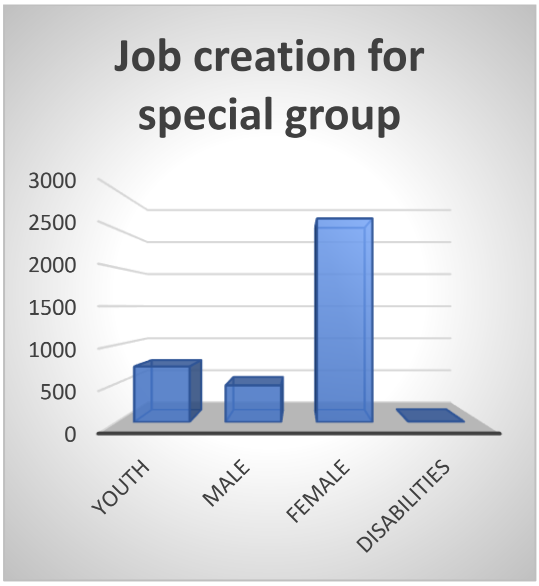
3.7.5. Jobs created through Municipal Initiatives

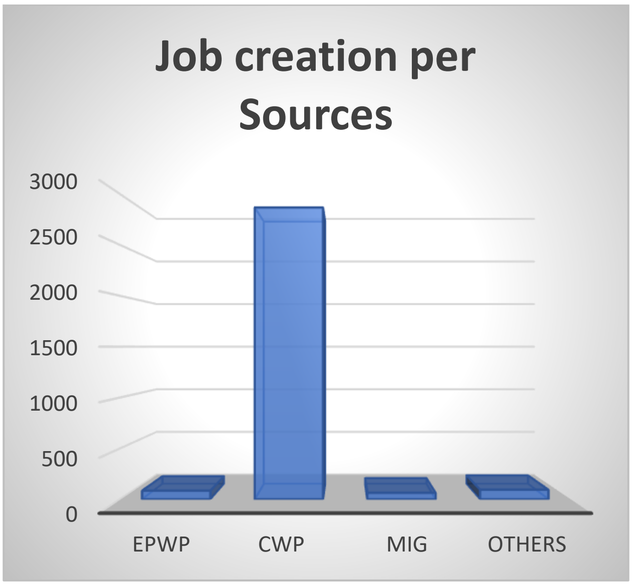
The municipality has created 3110 jobs in the financial year under review. A detailed report is depicted in the table below.

Table/figure 26: Job statistic

Grants/Incentive	Job Created	Job sustained	Youth	Male	Female	People living with disability
EPWP	85	85	37	30	55	0
CWP	2867	2867	598	353	2514	9
MIG	64	64	38	39	25	0
Other	94	94	48	54	40	0
Total	**3110**	**3110**	**721**	**476**	**2634**	**9**

Chart 09: 2023/2024 Job Statistic





As indicated in the graph above, the municipality has created 2634 jobs for women in the 2023/2024 financial year. Secondly, the municipality has created and appointed 2867 people under CWP in 2023/2024 financial year. The municipality is working on a strategy to improve its output on the extended public work programmes.

Table/figure 27: Local economic development services employees

Employees: Local Economic Development Services					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T4	0	0	0	0	0
T5 – T8	1	5	2	3	60%
T9 - T13	3	14	5	9	64%
T14 - T18	2	3	3	0	0%
S57	1	1	0	1	100%
Total	**7**	**23**	**10**	**14**	**61%**

Table/Figure 28: Local Economic development financial status

Financial Performance 2022/2023: Local Economic development R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	2 247 420	2 249 594	2 249 594	2 247 420	2 174
Expenditure:					
Employees	727,632.67	10,800,957.00	8,579,212.00	7,705,872.37	873 339.69
Repairs and Maintenance					
Contracted Services	2,038,431.30	6,190,000.00	3,784,990.00	2,263,309.35	1 521 680.65
Other Expenditure	350,431.30	4,581,169.00	3,056,164.00	1,827,171.07	1 228 992.93
Total Operational Expenditure	**8,967,739.44**	**21,572,126.00**	**15,420,366.00**	**11,796,353,15**	**3 624 012.85**

COMPONENT D: Community and Social Services

3.8. Introduction

Fetakgomo Tubatse municipality is predominantly a rural municipality. It provides community and social services to both Urban and Rural areas.

COMPONENT E: Environmental Protection

The Municipality was engaged in enormous environmental protection and cleaning campaigns. It has concluded rehabilitation of Apel Recreational Park. Air pollution by-law and Noise pollution by – laws were adopted by council.

3.9. Disaster management

Disaster management plan is reviewed and rationalized. Community safety plan is developed and completed.

3.10. community development by – laws/plans

- 3.10.1. Municipality has facilitated the gazetting of Waste management by-law.
- 3.10.2. The municipality has in the financial year under review developed the following strategies:
  - 3.10.2.1. Illegal dumping cleans up and eradication strategy.
  - 3.10.2.2. Climate change and adaptation strategy.
- 3.10.3. The municipality has developed and adopted the following development plans:
  - 3.10.3.1. Environment management plan, and
  - 3.10.3.2. Bioregional plan.

Figure /Table 29: Community Development by-laws.

By – Law name	Status
Noise pollution by – law	In place
Air Quality by – law	In place
Cemetery management by -law	In place
Waste management by – law	In place
Animal Pound by - law	In place
Traffic management by – law	In place

COMPONENT F: SPORT AND RECREATION

3.11. Sport complexes

The municipality has constructed sport complexes at Motodi village and Mapodile township. There are also Radingwana and Ohrigstad sport complexes which need renovations.

Mapodile and Motodi sport complexes were utilized for hosting Sekhukhune district Municipality mayoral tournament and Fetakgomo Tubatse Local Municipality Mayoral respectively.

3.11.1. Staff component of Community Service Department

Community development department has 387 positions on its organogram, 105 positions are filled, and 282 positions are vacant.

Table/figure 30: Community services employees

Employees: Community Services Department					
Job Level	2022/2023	2023/2024			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
T1 – T4	13	151	12	139	92.05%
T5 – T8	30	90	30	60	66.66%
T9 - T13	60	139	57	82	58.99%
T14 - T18	5	6	6	0	0%
S57	1	1	0	1	100%
Total	**109**	**387**	**105**	**282**	**73%**

3.11.2. Financial performance of Community service department

Table/Figure 31: Community services financial status

Financial Performance 2023/2024: Community development R'000					
Details	**2022/20213**	**2023/2024**			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	13 863 437	25,077,952.00	25,067,052.00	13 863 437	11 863 438
Expenditure:					
Employees	48,126,216.00	65,877,438.00	88,048,938.00	77,483,297.82	10 565 640.18
Repairs and Maintenance	1,003,840.00	5,033,882.00	10,200,002.00	9,001,540.07	1 198 461,93
Contracted Services	320,166.00	35,882,130.00	29,103,228.00	23,966,604.94	5 136 623.06
Other Expenditure	4,829,583.00	8,081,946.00	6,180,446.00	3,698,045.31	2 482 400.69
Total Operational Expenditure	**60,787,364.15**	**114 875 396**	**133 532 614**	**114 149 488.14**	19 383 125.86

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COMPONENT G: CORPORATE POLICY AND OTHER SERVICES

3.12.1. Introduction

Fetakgomo Tubatse local municipality's corporate and shared services department consist of the following units: Mayor's office, Speaker's office, Chiefship's office, Human Resource management, development and Training, Record and Facility management, Fleet management and Information Technology. It also hosted four regional clusters, Apel regional cluster, Mapodile regional cluster, Praktiseer regional cluster and Ohrigstad regional cluster.

3.12.2. EXECUTIVE AND COUNCIL

3.12.2.1. Introduction

The municipality has ten executive committee members including the mayor. The executive committee is constituted by three political parties namely, African National Congress (ANC) with seven members, Economic Freedom Fighters (EFF) with two members and Democratic Alliance (DA) with one member.

3.12.2.2. Council stability

Fetakgomo Tubatse municipal council has a stable council which had quarterly council meetings and special meeting when need rise to process matters and take resolutions. There were a healthy and constructive working relationship between the governing party and the opposition parties in council. The relationship has been beneficial to the administrative wing of council and its communities.

Table/figure 32: Executive support department employees

Employees: Executive Support Services Department					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0
T4– T8	0	5	3	2	40%
T9 - T13	12	16	13	3	19%
T14 - T18	2	2	2	0	0%
S57	0	0	0	0	0%
Total	**14**	**23**	**18**	**5**	**22%**

Table/figure 33: Executive support department financial status

Financial Performance 2023/2024: Executive Support					
Details	**2022/2023**	**20232024**			
	Actual	**Original**	**Adjustment**	**Actual**	**Variance**
Total operational revenue (excluding tarrifs)	-	-	-	-	-
Expenditure:					
Employees Costs	35,441,027.	41 332 769	41 287 706	39 873 151.38	1 414 554.62
Repairs and Maintenance	-	-	-	-	-
Contracted services	4 252 096	3,923,199.	4,613,199.	3,444,631.13	1 168 567.87
Other Expenditure	21,520,412	15,826,100.	16,816,100.	13,125,395.74	3 690 704.26
Total Expenditure	**61,213.535**	**61 082 069**	**62 717 005**	**43 643 178.25**	**19 073 82 6.75**

3.13. FINANCIAL SERVICES

3.13.1. Introduction

This component includes financial reporting, contract management, budget and reporting, Supply Chain Management, Revenue and Expenditure Management.

3.13.2. Billing vs Collection

The municipality has collected 90.83% of its billed revenue in the financial year under review. The following challenges were identified as main cause for such collection:

Table/Figure 34: Billing v/s Collections

Challenges	Mitigation
1.Low collection of Government debts	Quarterly Provincial Debt Forums are held to unlock Government Debts
3.Lack of indigent register for rural households	Development of indigent register for households in rural areas.

Challenges	Mitigation
4. A culture of non-payment of services by municipal townships	Debts over 90 days are handed over to the debt collectors to recover the long outstanding debts

Table/figure 35: Budget and Treasury department employees

Employees: Budget and Treasury Department					
Job Level	2022/2023	2023/2024			
		Posts	Employees	vacancy	Vacancies (fulltime equivalents)
T1 – T4	0	0	0	0	0%
T5 – T8	16	32	18	14	43%
T9 - T13	17	39	15	24	62%
T14 - T18	5	7	6	1	14%
S57	1	1	1	0	0%
Total	**39**	**79**	**40**	**39**	49%

Table/figure 36: Budget and Treasury department financial status

Financial Performance 2023/2024: Budget and Treasury Department R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	602 156 446	689 380 590	689 380 590	602 156 446	87 294 144
Expenditure:					
Employees	35,247,278.	35,627,641	32,077,641.	30,356,017.69	1 721 623,31
Repairs and Maintenance					
Contracted Services	34,950,735	37,434,800	57,996,670.	46,694,826.90	11 301 843.1
Other	23 813 089	25,289,013.	29,017,913	27,150,951.63	1 866 961.37
Depreciation and debt impairment	49 850 442	13,727,099.	10,526,637.	0.00	10 526 637

Financial Performance 2023/2024: Budget and Treasury Department R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Expenditure	**126,301,264**	**112 078 553**	**129 618 861**	**104 201 795.53**	**25 417 065.47**

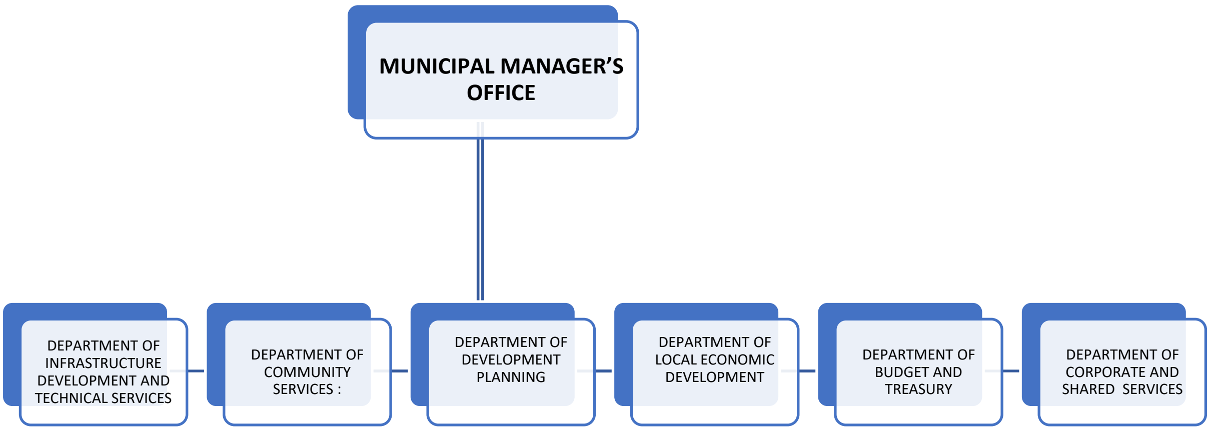
3.14. HUMAN RESOURCE SERVICES

3.14.1.Introduction

The human resources unit in the municipality falls under corporate and shared service department. The unit, human resources management plays an active role in the alignment of the IDP and staff, to ensure that the municipality reaches its strategic goals.

3.14.2.Organizational Structure

The municipality has seven (7) departments including office of the municipal manager as reflected in the Organogram below. All departments except office of municipal manager have political and administrative heads which are members of Executive committee and section 56 appointers (Directors) respectively.



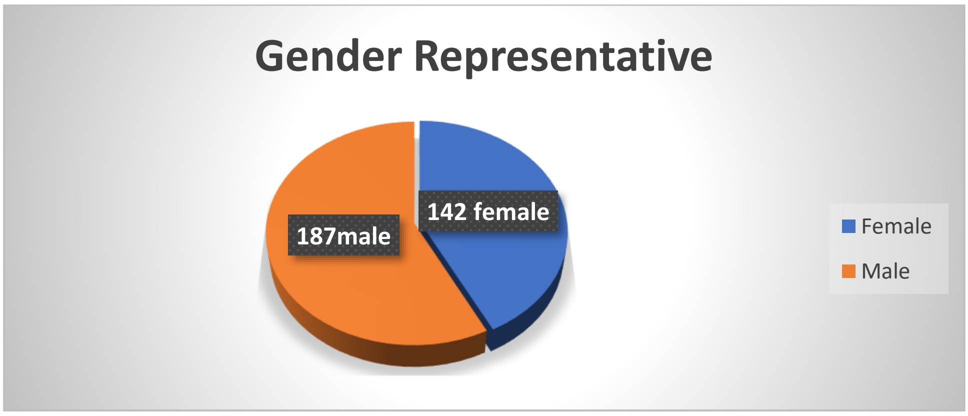
3.14.3. Employment Equity plan

The Municipality had 896 positions on its organogram; 329 positions were filled, and 567 positions were vacant. In terms of gender representative, the municipality is male dominated,187 municipal employees are male while 142 employees are female.

At senior management level, three senior management positions, which are directors' community development services, Local economic development, and tourism; and Corporate and shared services were filled by female directors, while the remaining three were filled by male directors.

In terms of race representative, Municipality has only two white female employees. The bigger portion of the workforce compromises of black people. Five male municipal employees are living with disabilities.

Chart 13: Gender Representative Among staff members



3.14.4. Staff Component of Corporate Service Department

Table/figure 37: Corporate Service department employees

Employees: Corporate and shared Service Department					
Job Level	2022/2023	2023/2024			
		Posts	Employees	Vacant	Vacancies (fulltime equivalents)
T1 – T4	11	40	10	30	75%
T5 – T8	10	26	10	16	62%
T9 - T13	19	36	17	19	53%
T14 - T18	3	5	5	0	0%
S57	1	1	1	0	0%
Total	**44**	**108**	**43**	**65**	60%

Table/figure 38: Corporate services financial status

Financial Performance 2023/2024: Co-operate Services R'000					
Details	**2022/2023**		**2023/2024**		
	Actual	Original Budget	Adjustment Budget	Actual	Variance
Total Operational Revenue (excluding tarrifs)	1 538	410,774.00	410,774.00	1 538	409 236
Expenditure:					
Employees	25,955,487	61,657,514.00	54,277,514	52,291,073.18	1 986 440.82
Repairs and Maintenance	13,219,758	18,827,600.00	23,770,000.	21,055,212.15	2 714 787.85
Contracted Services	51,338,715	17,950,000.00	48,990,411	51,338,715	-1 348 304
Operating Leases	1,710,634	40,721,488.00	77,908,448.	73,742,246.31	4 166 201.69
Other Expenditure	47,018,234	51,452,522.00	50,897,435.	37,002,406.36	13 895 028.64
Total Operational Expenditure	**160,833,464**	**159,775,027**	**191,533,653.**	**160,833,464**	**30 700 189**

3.15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.15.1.Introduction

The ICT unit is in the corporate and shared service department. The unit is capacitated with Eight permanent employees. The functions of Information and Communication Technology unit are to manage ICT Systems and Applications, information Systems Security and Risks, ICT Infrastructure, ICT Governance, and ICT Service Desk.
ICT plays a critical and strategic role in enabling the vision and objectives of Fetakgomo Tubatse Local Municipality, allowing secured electronic transactions and effective communication.
At the core of this role lies the continuous support service that is always available, accessible, trustworthy, and reliable thereby providing the foundation for all other

activities to advance the ICT core function as an enabler. While providing continuous support, the ICT Unit must also provide a strategic insight and support the business by deploying systems which enable Municipal functions to work more efficiently and effectively, enabling new products and services for the customers and provides the necessary intelligence for the business to identify products and services that will attract clients and be a support service of choice.

Within ICT services Fetakgomo Tubatse Local Municipality ICT provides a comprehensive range of managed services and can also provide individual technical services such as server management.

Fetakgomo Tubatse Local Municipality ICT's Managed Services are designed to optimise the best Internet, database and network technologies. They are designed to reduce the risk and cost to the customer of providing their own infrastructure, support services and staff in support of commonly used systems and applications. These solutions offer multiple options, high-security and staff with extensive experience in managing robust, scalable and high-performance computing platforms.

Fetakgomo Tubatse Local Municipality ICT provides services associated with the day-to-day operations and management of clients' server hosting, applications and data environments. These services ensure system/network reliability and maximise availability. Standard service options include 24-hour support, remote monitoring and management through our Customer Service Desk.

The effectiveness of technology and information management is monitored by regularly reporting against the ICT performance to the ICT Steering Committee. The committee is responsible for ensuring that the corporate governance of ICT are developed, implemented, managed, monitored, and evaluated. Furthermore, the ICT steering committee is responsible for creating an environment that improves the financial and performance management of ICT and managing ICT risks within the risk appetite of the municipality.

COMPONENT H: ORGANISATIONAL PERFOMANCE SCORECARD

3.16.1.Summary of Municipal performance per Key performance Areas

Table/figure 39: Municipal performance

Key Performance Areas (KPA)	2022/2023 Performance	2023/2024 Performance			
		Total Targets	Target Achieved	Target Not Achieved	%
Spatial Rationale	57%	6	4	2	67%
Institutional Transformation and Organization development	91%	15	14	1	93%
Basic service delivery	57%	16	7	9	44%
Local Economic Development and Tourism	72%	24	24	0	100%
Financial Viability and management	79%	11	10	1	91%
Good Governance and public participation	80%	34	32	2	94%
Total	**67%**	**106**	**91**	**15**	**86%**

3.16.2. PERFORMANCE SCORE CARD

Fetakgomo Tubatse Local Municipality

2023/2024 Annual Performance Report

KPA 1: Spatial Rationale

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2024		
							Result	Reason for variation	Recommended Actions
TL612	% progress in formalization of Dresden informal settlement	Percentage project progress in line with its predetermined milestones	20%	50.00%	50.00%	50.00%	G	None	None
TL614	% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	Percentage project progress in line with its predetermined milestones	0%	25.00%	25.00%	15.00%	R	Target partially achieved: township registration is done. The proclamation is outstanding and is being done by government gazette which we do not have control over it.	To finalize the proclamation with government gazette.

TL615	% progress in formalization of informal settlement Strydkraal B	Percentage project progress in line with its predetermined milestones	15%	30.00%	30.00%	20.00%	R	The initial appointed service provider did not perform, and its contract was not renewed. As a result, a new service provider was hired. Whilst carrying out the project, he discovered that the layout done by the previous service provider was not surveyed properly and a new survey was conducted, and new layout be developed. This caused the delay in the achievement of the project. However, the service provider should be able to finish the milestones in the financial year 2024/25.	To ensure that the remaining milestones are completed within the stipulated timeframes and all identified challenges are timeously resolved.
TL616	# of Reports submitted to council on land invasion interventions on municipal owned land	Simple count of number of reports submitted to council on land intervention on municipal land	4	4	4	4	G	None	None

TL618	Establishment of an Anti-Land Invasion Response Team	Establishment of Anti-Land Invasion Response Team by 31 December will consider as I achieved	New Project	1	1	1	G	None	None
TL619	Development of Land Acquisition Strategy	Development of Land Acquisition Strategy by 30 June 2024 will be considered as 1 being achieved	New Project	1	1	1	G	None	None

KPA 2: Municipal Transformation and Institutional Development

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2024		
							Result	Reason for variation	Recommended Actions
TL620	Turn around time in the review of 2024/2025 Organisational structure.	Submission of the reviewed Organisational structure to council for approval by 31 May 2024 will considered as 1 achieved	1	1	1	1	G	None	None
TL621	# of Labour related reports submitted to council	Simple count of number Labour related report submitted to council. At least one labour related report must be submitted to council per quarter	4	4	4	4	G	None	None
TL622	Turnarround in submission of 2023/2024 WSP to LGSETA	Submission of 2023/2024 WSP to LGSETA by 30 April 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None

TL623	Turnarround time in submission of 2023/2024 Employment Equity Plan to Department of Labour	submission of 2023/2024 Employment Equity Plan to Department of Labour by 15 January 2024 will be considered as 1 achieved.	New Project	1	1	1	G	None	None
TL624	Approval of the 2024/25 SDBIP by the Mayor . within 28 days after council has approved 2023/2024 municipal budget	Approval of the 2024/25 SDBIP by the Mayor . within 28 days after council has approved 2023/2024 municipal budget will be considered as 1 achieved.	1	1	1	1	G	None	None
TL625	# of Senior manager signed performance Agreement within prescribed timeframe	Signed performance agreement for 7 senior managers before 15 August will consider as the 1 being achieved	8	7	7	7	G	None	None
TL626	Submission of 2023/24 mid year performance reports to the Mayor, National and Provincial Treasury by 25 January 2024	submission of 2023/2024 mid year performance reports to the Mayor, National and Provincial Treasury by 25 January 2023 will considered as 1 being achieved	1	1	1	1	G	None	None
TL627	Submission of 2022/2023 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2023	submission of 2022/2023 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2023 will be considere as 1 met/achieved	1	1	1	1	G	None	None

TL628	Submission of 2022/2023 Annual Report submitted to council by 30 January 2024	Submission of 2022/2023 Annual Report to council by 30 January 2024 will be considered as 1 being achieved	1	1	1	1	G	None	None
TL629	Submission of 2023/2024 Mid-year adjusted SDBIP to council for approval by 28 February 2024	Submission of 2023/2024 Mid-year adjusted SDBIP to council for approval by 28 February 2024 will be considered as 1 being achieved	New Project	1	1	1	G	None	None
TL630	Submission of 2022/2023 Annual Oversight Report to Council by 30 March 2024	Submission of 2022/2023 Annual Oversight Report to Council by 30 March 2024 will be considered as 1 being achieved	1	1	1	1	G	None	None
TL631	% Cascading of Performance Management Systems to task grade 14-18 employees	Percentage project progress in line with its predetermined milestones	100%	100.00%	100.00%	30.00%	R	Inadequate assessment capacity by management to assess their subordinates	Conduct assessment workshop to capacitate municipal employees in cascading PMSD down to all municipal employees
TL632	Submission of 2024/25 Integrated Development Plan (IDP) to council by 31 May 2024	Submission of 2024/25 Intergrate Development Plan (IDP) to council by 31 May 2024 will considered as 1 achieved	1	1	1	1	G	None	None

TL633	Submission of City Development strategy vision 2043 to council by 30 June 2024	Submission of City Development strategy vision 2043 to council by 30 June 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None
TL634	Conducting of Good governance survey by 30 June 2024	Completion/conclusion of the Good governance survey by 30 June 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None

KPA 3: Infrastructure Development and Basic Service Delivery

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2024		
							Result	Reason for variation	Recommended Actions
TL635	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL636	% Construction of Magakala Access bridge and access roads - Phase 2	Percentage project progress in line with its predetermined milestones	New Project	100.00%	100.00%	79.50%	O	Contractors were delayed by the Engineer's poor designs which led to the cancellation of the Engineers contract. Due to The Engineer's underperformance, additional work was added into the project so the project then included the Stormwater Management,	Internal PMU support has been instructed to rectify the poor designs. The contractors have been allocated additional works to rectify the defects.

								additional Layer works, additional dumb-rock. The additional work came with additional cost at a cost to the Municipality.	
TL637	% Construction of Mashung Internal streets (Nchabeleng, Nkoana and Apel) - Phase 1	Percentage project progress in line with its predetermined milestones	0	100.00%	100.00%	95.31%	O	Engineers' poor stormwater and layer works designs resulted in delays of the Contractors completion of the works.	The Engineers Contract with the municipality was cancelled support was mandated to proceed with supervision of the works and rectification of the designs

TL638	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	0	7 000	5 136	0	R	Connections are done at Mandela, Magaba Park, Leboeng however, Eskom lacked capacity to energise the households. Ga-Selepe connection done but was not energized by the end of the financial year. Burgersfort Trenches dug but waited ESKOM activity the line before installation of the cable to avoid theft of the cable. Taung at the contractor abounded site and was served with breach of contract	1.ESKOM to capacitate its powerlines to enable them to energise all households in the municipality. 2. Energization of Ga- Selepe village in 2024/2025. 3. Engage ESKOM to activate the powerline at Burgersfort 4.Municipality engage Taung contractor to conclude their difference
TL639	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	50%	100.00%	100.00%	0.00%	R	Insufficient funds to conclude the project, Only scoping was done the in 2023-2024 financial year.	Project to be completed in future years
TL642	% of Municipal surfaced roads identified for maintenance maintained	Number of municipal surface roads maintained divided by the total of municipal surface roads identified	100%	100.00%	100.00%	44.00%	R	Most service providers were appointment made towards financial year	To complete on the new financial roads

		for maintenance x100 .							
TL643	Turnaround time in fixing potholes on Municipal Roads from the date identified	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	59	30	30	31	R	Prolonged Procurement processes	Utilization of panel of service providers to help to Fasttrack procurement processes
TL644	# of Traffic lights replaced.	Simple count of number traffic lights that are replaced.	35	30	8	0	R	Bidders for the panel of Electrical Engineers where not responsive	Panel to be readvertised
TL645	Turnaround time in fixing streetlights from date reported	Average days taken to fix streetlights after been identified should be less than or equal to 30 days for the target to be achieved.	7	30	30	35,5	R	Prolonged Procurement processes	Utilization of panel of service providers to help to Fasttrack procurement processes
TL646	# FBE campaigns held	Simple count of number of FBE campaigns held	0	2	2	5	B	More campaigns were conducted to address the high backlog in the municipality	None
TL647	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	2562	2 500	2 500	3 033	B	Target over archived due to positive feedback form awareness campaigns	None

TL718	Turnaround time in fixing high mast light from date reported	Average days taken to fix Highmast lights after been identified should be less than or equal to 30 days for the target to be achieved.	New indicator	30	30	210	R	Prolonged Procurement processes	Utilization of panel of service providers to help to Fasttrack procurement processes
TL719	% Progress in Construction of Mareseleng Access bridge & Access Road	Percentage project progress in line with its predetermined milestones	95.50%	0.00%	4.50%	4.50%	G	None	None
TL720	% Progress in Construction of Leboeng Access Road - Phase 2	Percentage project progress in line with its predetermined milestones	17.5%	0.00%	10.50%	10.50%	G	None	None
TL721	% Progress in Construction of Ga Debeila to Mohlaletsi internal street phase 1	Percentage project progress in line with predetermined milestone	10%	0.00%	12.00%	12.00%	G	None	None
TL722	% progress in Construction of Ga-Debeila to Mohlaletse Internal Street:	Percentage project progress in line the predetermined milestones	91.72%	0.00%	8.28%	8.28%	G	None	None

KPA 4: Local Economic Development & Tourism

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2024		
							Result	Reason for variation	Recommended Actions

TL648	Review of Local Economic Development Strategy	Review of Local Economic Development Strategy by 30 June 2024 will be considered as 1 achieved	1	1	1	1	G	None	None
TL649	Development of FTLM Socio-Economic Strategy	Development and approval of FTLM Socio-Economic Strategy by 31st March 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None
TL650	Development of Fetakgomo Tubatse Township Rural Economy Strategy	Development of Fetakgomo Tubatse Township Rural Economy Strategy by 30 June 2024 will consider as 1 achieved	New Project	1	1	1	G	None	None
TL651	Conducting Fetakgomo Tubatse Fresh-produce Market feasibility Study	Conducting Fetakgomo Tubatse Fresh-produce Market Feasibility Study by 31st March 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None
TL652	Conducting of Fetakgomo -Tubatse feasibility Study (Slaghuis) Municipal Abattoir	Conducting of Fetakgomo -Tubatse feasibility Study (Slaghuis) Municipal Abattoir by 31st March 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None
TL653	Development of Fetakgomo Tubatse Investment Promotion Strategy	Development of Fetakgomo Tubatse Investment Promotion Strategy by 31st March 2024 will be considered as 1 achieved	New Project	1	1	1	G	None	None

TL654	Development of Fetakgomo Tubatse Social Labour Plan Policy	Development of Fetakgomo Tubatse Social Labour Plan Policy by 30 December 2023 will be considered as 1 achieved	New Project	1	1	1	G	None	None
TL655	Development Fetakgomo Tubatse Financial Inclusion Strategy	Development Fetakgomo Tubatse Financial Inclusion Strategy by 31st March 2024 will be considered as 1 being achieved	New Project	1	1	1	G	None	None
TL656	Development of enhancement mass Employment Strategy (EPWP)	Development of enhancement mass Employment Strategy (EPWP by 31st March 2024 will be considered as 1 being achieved	New Project	1	1	1	G	None	None
TL657	# of Strategic Partnerships created with institution of high learning	Simple count of number of Strategic Partnership municipality created with Institution of Higher learning	New Project	2	2	2	G	None	None
TL658	Establishment of FTLM chamber of Commerce and Industries	Establishment of FTLM chamber of Commerce and Industries by 30 September 2023 will be considered as 1 being achieved	New Project	1	1	1	G	None	None
TL659	% development of manufacturing and industrial Master plan	Percentage project progress in line with its predetermined milestones	New Project	50.00%	50.00%	50.00%	G	None	None
TL660	Development of Long-Term Economic Growth strategy	Development of Long-Term Economic Growth strategy by 30 June 2024 will be considered as 1 being achieved	100%	1	1	1	G	None	None

TL661	Facilitation of Tjate Heritage Site Strategic Partnership with NHC and department of sports arts and culture	Facilitation of Tjate Heritage Site Strategic Partnership with NHC and department of sports arts and cultur by 31 March 2024 will be considered as 1 being achieved	100%	1	1	1	G	None	None
TL662	Facilitation of Potlake Nature Reserve strategic Partnership with LEDET	Facilitation of Potlake Nature Reserve strategic Partnership with LEDET by 31 March 2024 will be considered as 1 being achieved	New Project	1	1	1	G	None	None
TL663	# of LIBRA functions transfered to Fetakgomo Tubatse Local Municipality	Simple count of number of LIBRA functions transferred to Fetakgomo Tubatse Local Municipality report on transfer of LIBRA functions to Fetakgomo Tubatse	New Project	1	1	1	G	None	None
TL664	Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework by 30 June 2024 will be considered as 1 being achieved	50%	1	1	1	G	None	None
TL665	# of Jobs created through Local Economic Development (LED) programmes	Simple count of number of Jobs created through Local Economic Development programmes	3232	3 240	3 240	4 696	G2	Over achievement due Mayor' flagship, SLP , LED partnerships	None

TL666	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	Percentage project progress in line with it predetermined milestones	100%	100.00%	100.00%	100.00%	G	None	None
TL667	% Progress in conducting Moshate battlefield trail of feasibility study	Percentage project progress in line with it predetermined milestones	0	50.00%	50.00%	50.00%	G	None	None
TL668	% development of Agriculture Master Plan	Percentage project progress in line with it predetermined milestones	New Project	50.00%	50.00%	50.00%	G	None	None
TL669	% development of tourism Master plan	Percentage project progress in line with it predetermined milestones	New Project	50.00%	50.00%	100.00%	B	The usage of panel of service providers short circuited the prolonged supply chain processes.	None
TL670	% Development of investment master plan	Percentage project progress in line with it predetermined milestones	New Project	50.00%	50.00%	200.00%	B	The usage of panel of service providers short circuited the prolonged supply chain processes.	None
TL671	# of Strategic Partnerships facilitated for Mafolo Park	Simple count of number of Strategic Partnership the municipality facilitated for Mafolo Park	New Project	2	2	2	G	None	None

KPA 5:Financial Viability

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance			YTD Actual	Year to Date Values for Quarter ending June 2024		

				Original Annual Target	Revised Annual Target		Result	Reason for variation	Recommended Actions
TL672	Submission of 2024/25 municipal budget to council by 31 May 2024	Submission of 2024/2025 final Budget to council by 31 May 2024 will be considered as1 being achieved	1	1	1	1	G	None	None
TL673	Submission of 2023/24 Municipal Budget Adjustment to council by 24 February 2024	Submission of 2023/24 Municipal Adjusted budget to council by 24 February will be considered as 1 being achieved	1	1	1	1	G	None	None
TL674	Turnaround time on submission of 2023/24 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2024	Submission of section 72 report(Mid - year) report to Mayor , National and provincial province by 25 January will be considered as 1 being achieved	1	1	1	1	G	None	None
TL675	# of MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after the end each quarter	Simple count of number of MFMA Section 52 reports Submitted to the Provincial Treasury and Mayor within 30 days after end of the quarter	4	4	4	4	G	None	None
TL676	% Reduction of qualification paragraph and matters of emphasis and issues raised by AGSA	Ratio of number Qualification paragraghs and matters of emphasis and issues raised by AG resolved diveded by number Qualification paragraghs and matters of emphasis and issues raised by AG	New Project	95.00%	95.00%	95.00%	G	None	None

TL677	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31st August 2023	Submission of AFS to AGSA by 31 August will be considered as 1 being achieved	1	1	1	1	G	None	None
TL678	Compliant ratio liquidity norm	Attainment of 2: 1 Liquidity ration will be considered as 1 being achieved	02:01	2	2	2	G	None	None
TL679	% Billing vs revenue collected	Ratio of R - value collected over R - value billed	72,99%	90.00%	90.00%	90.83%	G2	Target Achieved, it was through engagement with the mines and recovery from the mines on outstanding debt, continues monitoring of debt collection strategies.	None
TL680	Review of exciting revenue strategy by 31 march 2024	Review of exciting revenue strategy by 31 march 2024 will be considered as 1 being achieved	New Project	1	1	0	R	Only draft Revenue Enhancement strategy was initialled by the Municipal Manager. The final 2024/2025 revenue enhancement strategy is still on review process by the Municipal Manager.	The revenue enhancement strategy will be signed off by the Municipal manager upon the finalisation of the review.

TL681	% Implementation of Council resolutions	Ratio of council resolution implemented over council resolution taken	100%	100.00%	100.00%	100.00%	G	None	None
TL682	% Implementation of strategic risk management issues	Ratio of Budget and Treasury (BOT) strategic risk issues implemented over allocated Budget and Treasury (BOT) strategic risk issues	80%	80.00%	80.00%	80.00%	G	None	None

KPA 6: Good Governance and Public Participation

Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	YTD Actual	Year to Date Values for Quarter ending June 2024		
							Result	Reason for variation	Recommended Actions
TL683	# of Internal Audit projects completed	Simple count of number of internal audit projects completed	27	62	27	29	G2	Adhoc Audits (Audit project not planned) were received during the quarter hence over achievement	None
TL684	% Review of Internal audit strategic and governance documents	Percentage project progress in line the predetermined milestones	100%	100.00%	100.00%	100.00%	G	None	None
TL685	% implementation of operational Clean Audit strategy	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL686	# of Operational Clean Audit awareness campaigns conducted	Simple count of number of Operational Clean Audit awareness campaigns conducted	New Project	4	4	4	G	None	None

TL687	% Review of Audit and Performance committees Charter	Simple verifying if Audit and Performance committees Charter has been crafted and taken through approval stages	100%	100.00%	100.00%	100.00%	G	None	None
TL688	# Of Audit Committee reports Submitted to council	Simple count of number of audit committee reports submitted to council	4	4	4	6	B	2 reports were submitted. One special report was submitted for review of IDP and Budget	None
TL689	# Of Performance Committee reports Submitted to council	Simple count of number of performance committee reports submitted to council	4	4	4	4	G		
TL690	# of risk assessment facilitated	Simple count of number of risk assessments facilitated	3	3	3	4	G2	There was a request from Audit Committee that When we conduct risks assessment, we must also consider MSCOA risk assessment, hence we conducted four risk assessment instead of three.	None
TL691	# fraud & corruption cases reports produced through Hotline or internal	Simple count of number of reports produced on reported fraud and correction cases produced through Hotline or internal	4	4	4	4	G	None	None
TL692	# of security audits produced	Simple count of number security audits produced	2	2	2	2	G	None	None
TL693	# of risk management awareness campaigns conducted	Simple count of risk management awareness campaigns conducted	New Project	2	2	2	G	None	None

TL694	% implementation of business continuity management plan	Percentage project progress in line with the predetermined milestones	New Project	100	100	100	G	None	None
TL695	% Alignment of Communication Strategy to organisational processes	Alignment of Communication Strategy by 31 September 2023 will be considered as 100% being achieved	100%	100.00%	100.00%	100.00%	G	None	None
TL696	# of newsletters produced	Simple count of newsletters produced	2	4	4	4	G	None	None
TL697	# of communication equipments purchased	Simple count of number of communication equipments purchased	2	51	51	0	R	Purchase could not be effected due to cashflow problems	adequate Project monitoring
TL698	# Customer care mechanism revival initiatives conducted	Simple count of number of initiatives conducted on revival of the customer care mechanism	5	4	4	4	G	None	None
TL699	% Establishment of Smart call centre	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL700	# of Intergovernmental Relation meetings organized	Simple count of number of IGR meetings organised	4	4	4	6	B	None	None
TL701	# of media networking sessions organized	Simple count of number of media networking organised	2	2	2	2	G	None	None
TL702	# Brand repositioning activities conducted	Simple count of Brand repositioning activities conducted	New Project	4	4	5	G2	None	None
TL703	# of National symbols procured	Simple count of number of National symbols procured	2	2	2	0	R	Purchase could not be effected due to cashflow problems	adequate Project monitoring

TL704	% Establishment of New Steelpoort landfill site	Percentage project progress in line with the predetermined milestones	New Project	25.00%	25.00%	25.00%	G	None	None
TL705	% progress in facilitating for Gazetting of Waste Management By-law	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL706	% development of Illegal Dumping , clean-up and eradication strategy	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL707	Conducting of recycling facility feasibility study	Conducting of recycling facility feasibility study by 30 June 2024 will considered as 1 being achieved	New Project	1	1	1	G	None	None
TL708	% Development of climate change and adaptation strategy	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL709	% Development of Air quality monitoring plan	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL710	% Development of Environmental management plan	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL711	% Development of Bioregional plan	Percentage project progress in line the predetermined milestones	New Project	100.00%	100.00%	100.00%	G	None	None
TL712	% progress in the review of Integrated Waste Management Plan (IWMP)	Percentage project progress in line the predetermined milestones	100%	100.00%	100.00%	100.00%	G	None	None

TL713	# of units receiving weekly refuse removal services	Simple count of number of units receiving weekly refuse removal services	11 500	11 500	11 500	14 104.00	G2	1. Although an annual planned target were 11500 units receiving weekly refuse, the municipal managed to surpass the target due to two partnership programmes between the municipality and Department of Forestry, Fisheries and the Environment on litter picking and related activities. The municipality also extent inhouse household/units weekly waste collection to Mashifane Park, Lerajane Village, Praktiseer Ext 02. 03 & 04.	None
TL714	# of landfill audits conducted	Simple count of number landfill audits conducted	8	8	8	8	G	None	None
TL715	# of landfill audits conducted	Simple count of number landfill audits conducted	3	3	3	3	G	None	None

TL716	# of villages receiving Adhoc waste collection	Simple count of number area where waste is collected	7	7	5	7	B	There as high demand of adhoc clean-up and waste collection due to huge dumps of waste which were becoming a health threat to the communities	None

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	10
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	78
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
B	KPI Extremely Well Met	150.000% <= Actual/Target	9
	Total KPIs:		**106**

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTIONAL TO THE MUNICIPAL PERSONNEL

4.1. Employee totals, turnover, and vacancies

The municipality staff component stands at 329 in 2023/2024 financial year. It increased by 42 employees compared to 287 employees in 2022/2023 financial year. The table below demonstrate the comparison.

Table/figure 40 Employee total and Vacancies

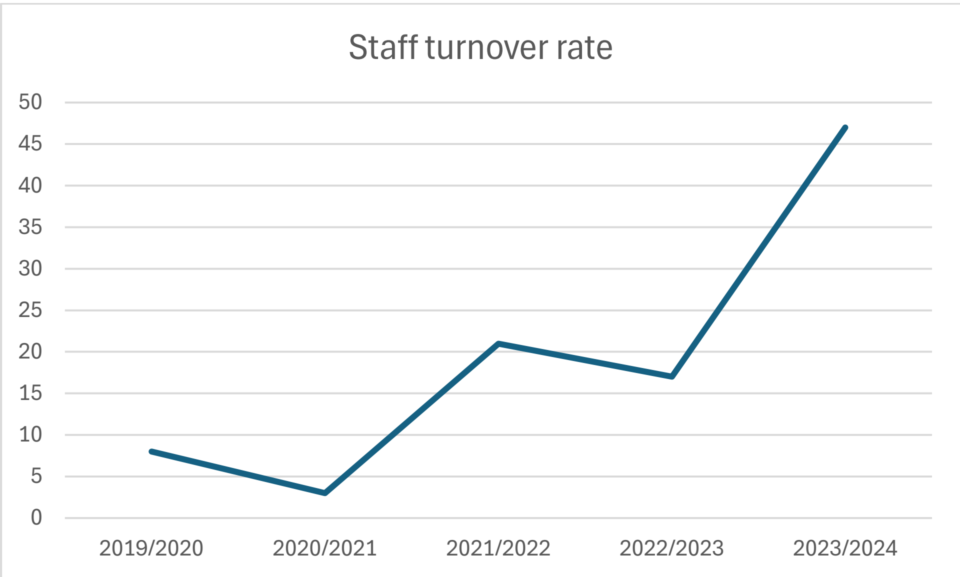
Departments	2022/2023	2023/2024			
		Approved Posts	Employees	Variance	Variance (%)
Office of Municipal Manager	29	54	29	25	46%
Office of the Mayor	5	16	12	4	25%
Office Chip whip	0	2	1	1	50%
Office of Speaker	12	23	14	9	39%
Budget and Treasury	40	82	40	42	51%
Development and Planning	11	47	14	33	70%
Local Economic Development and Tourism	10	19	9	10	52%
Community Services	105	424	111	313	73%
Corporate Services	43	113	65	48	42%
Infrastructure Development and Technical Services	31	83	32	51	61%
Energy Services	**0**	**33**	**2**	**31**	**94%**
Total	**287**	**896**	**329**	**567**	**63%**

4.2. Staff turnover rate

Table/figure 41: Turnover rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2019/2020	316	8	2%
2020/2021	309	3	1%
2021/2022	288	21	7%
2022/2023	287	17	6%
2023/2024	287	47	16%

Chart 11: Staff turnover rate



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.3.1. Introductions

Section 67 of Municipal System Act, Act 32 of 2000 mandates municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

4.3.2. Human Resource Policies

The table below shows Human resource policies in the municipality and dates on which they were adopted.

Figure/Table 42: Human Resource policies

HR Policies and Plans				
	Name of Policy	**Completed**	**Reviewed**	**Date adopted by council or comment on failure to adopt**
		%	**%**	
1	Occupational Health and safety policy	100%	None	29/05/2017
2	Leave Management Policy	100%	100%	30/06/2022
3	Legal Aid Policy	100%	100%	30/06/2022
4	Smoking Policy	100%	100%	30/06/2022
5	Employment Assistance policy	100%	100%	30/06/2022
6	Staff Retention Policy	100%	100%	30/06/2022
7	Record management policy	100%	100%	30/06/2022
8	Housing Allowance policy	100%	100%	30/06/2022
9	Sexual harassment policy	100%	100%	30/06/2022
10	Covid -19 policy	100%	100%	30/06/2022
11	Travelling and out of pocket expenses policy	100%	100%	30/06/2022
12	Subsistence and Travel policy	100%	100%	30/06/2022
13	Overtime Policy	100%	100%	30/06/2022
14	Bursary Policy	100%	100%	30/06/2022
15	Fleet Management policy	100%	100%	30/06/2022
16	Secondment, transfer and acting in Higher or Equivalent position policy	100%	100%	30/06/2022
17	Performance Management framework	100%	100%	29/05/2021
18	Recruitment, selection, and appointment policy	100%	100%	30/06/2022

HR Policies and Plans				
	Name of Policy	**Completed**	**Reviewed**	**Date adopted by council or comment on failure to adopt**
		%	**%**	
19	Human Resource Planning Policy	100%	100%	30/06/2022
20	Internship, learnership and Experiential policy	100%	100%	30/06/2022
21	Training and Development Policy	100%	100%	30/06/2022
22	Employment Equity policy	100%	100%	30/06/2022

4.3.3. INJURIES, SICKNESS AND SUSPENSIONS

4.3.3.1. Injuries

Table/figure 43: Employees injuries on duty

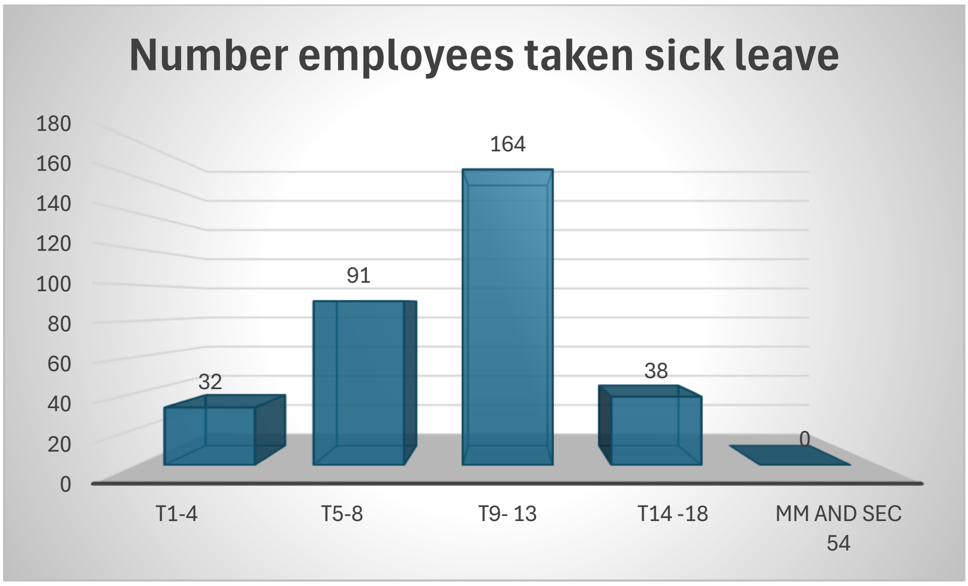
Number and Cost of Injuries on Duty					
Type of injury	**Injury Leave Taken**	**Employees using injury leave**	**Average injury leave taken per employee**	**Average Injury Leave per employee**	**Total Estimated Cost**
	Days	**No.**	**%**	**Days**	**R'000**
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	0	0	0	0	0

4.3.3.2. Sick leaves

Table/figure 44: Employees taken sick leave

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (T1 – T4)	1	0	1	32	32%	12 847. 90
Skilled (T5 - T8)	80	5%	7	91	1.13%	132 163.65
Highly skilled supervision (T9 – T13)	63	0	15	164	2.60%	704 536.89
Senior Management (T14 – T18)	26	0	6	38	1.46%	23 517.94
MM and S57	0	0	0	4	0%	0
Total	**170**	**2.35**	**29**	**329**	1.93%	**873 066.38**

Chart 12: employees taken sick leaves.



4.3.3.3. Suspended Employees

Table/figure 45: suspended employees

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	**Date of Suspension**	**Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised**	**Date Finalised**
SCM Clerk	Insubordination	18/10/2023	The employee was dismissed on 22 May 2024	22 May 2024

4.3.4. **Disciplinary actions taken against employees.**

Table/figure 46: Disciplinary actions against employees

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Disciplinary action taken**	**Date Finalised**
SCM Clerk	Insubordination	The employee was dismissed on 22 May 2024	22 May 2024

4.3.5. PERFORMANCE REWARDS

Table/figure 47: Performance rewards

Performance Rewards by Gender					
Designations	**Beneficiary profile**				
	Gender	**Total number of employees in group**	**Number of beneficiaries**	**Expenditure on rewards 2021/2022 R' 00**	**Proportion of beneficiaries within group %**
Lower skilled (Tasks 1-4)	Female	21	None	None	None
	Male	11	None	None	None
Skilled (Tasks 5-8)	Female	40	None	None	None

Performance Rewards by Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2021/2022 R' 00	Proportion of beneficiaries within group %
	Male	51	None	None	None
Highly skilled supervision (Tasks 9-13)	Female	66	None	None	None
	Male	98	None	None	None
Senior management (Tasks 14 -18)	Female	14	None	None	None
	Male	24	None	None	None
MM and S57	Female	01	None	None	None
	Male	03	None	None	None
Total		329	None	None	None

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.4. Skill development and training

Municipalities are mandated by MSA 2000 S68(1) to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The table below reflects municipal skill matrix

Table/figure 48: Skill matrix

Skill Matrix														
Management Level	Gender	Employees in the post as at 30 June 2023	Number of skilled employees required and actual as at 30 June 2024											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			30 June 2023	30 June 2024	Target	30 June 2023	30 June 2024	Target	30 June 2023	30 June 2024	Target	30 June 2023	30 June 2024	Target
MM and S57	Female	01	00	00	00	00	02	02	00	00	00	00	02	02
	Male	03	00	00	00	00	01	01	00	00	00	00	01	01
Councillors, senior officials, and managers	Female	40	00	00	00	00	27	27	00	01	01	00	28	28
	Male	71	00	00	00	00	50	50	00	01	01	00	51	51
Technicians and associate professionals	Female	04	00	00	00	00	11	11	00	61	61	00	72	72
	Male	06	00	00	00	00	09	09	00	37	37	00	46	46
Professionals	Female	05	00	04	04	00	08	08	00	02	02	00	16	16
	Male	04	00	01	01	00	15	15	00	02	02	00	18	18
Sub total	Female	50	00	04	04	00	47	59	00	64	64	00	115	127
	Male	84	00	01	01	00	75	79	00	40	40	00	116	120
Total		**134**	**00**	**05**	**05**	**00**	**245**	**261**	**00**	**104**	**104**	**00**	**465**	**481**

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5. Employees whose salaries are upgraded.

Table/figure 49: Employees whose salaries are upgraded in 2023/2024 financial year

Number Of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	**Gender**	**Total**
Lower skilled (Task 1 – 4)	Female	0
	Male	0
Skilled (Task 5 - 8)	Female	0
	Male	0
Highly skilled supervision (Task 9 - 13)	Female	0
	Male	0
Senior management (Task14 -18)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

4.6. Employees whose salaries are affected by Job evaluation in 2023/2024.

Table/figure 50: Employees whose salaries are affected by Job evaluation.

Employees whose salary levels exceeded the grade determine by job evaluation				
Occupation	**Number of Employees**	**Job evaluation level**	**Remuneration level**	**Reason for deviation**
None	None	None	None	None

4.7. Employees appointed on unapproved position

Table/figure 51: Employees appointed on unapproved position.

Employees not appointed to posts not approved				
Department	**Level**	**Date of appointment**	**No. appointed**	**Reason for appointment when no established post exists**
None	None	None	None	None

CHAPTER 05: FINANCIAL PERFORMANCE

5.1. Statement of Financial Performance

Table/figure 53: statement of financial performance

Figures in Rands	Notes	2024	2023
REVENUE			
Revenue from exchanged transactions.			
Services charges	22	26 100 304	22 760 952
Rental of community offices and facilities	23	420 962	420 322
Interest Charge	29	6 068 964	4 799 464
Agency Services	25	8 372 821	7 228 803
Licence and Permits	26	6 394 676	5 787 104
Fees Earned	30	1 121 567	918 006
Other Incomes	31	138 080 847	10 760 597
Interest Received – Investment	32	19 650 733	13 932 328
Fair value adjustments	49	1 597 254	510 500
Total Revenue from exchange transaction		**207 808 128**	**67 118 076**
Revenue from non-exchanged transactions			
Taxation Revenue			
Property rates	33	191 050 398	122 770 396
Property rates – penalties Imposed	33	24 547 312	14 482 295
Transfer Revenue			
Government Grants and Subsidies	37	818 694 231	688 926 004
Public Contributions and Donations	27	17 391 303	-

Traffic fines	24	1 363 200	1 574 400
Other Revenue			
Total Revenue from Non – exchange *transactions*		**1 053 046 444**	**827 753 095**
Total Revenue	20	**1 260 854 572**	**894 871 171**
Expenditure			
Employees related costs	38	(254 799 612)	(229 281 277)
Remuneration of Councillors	39	(43 497 787)	(39 399 134)
Inventory Consumed	21	(53 721 508)	(5 937 827)
Depreciation and Amortisation	38	(75 579 958)	(86 308 893)
Impairment losses/reversal of impairment	40	(85 935 983)	(75 695 581)
Finance costs	41	(23 081 327)	(6 850)
Lease rentals on operating lease	28	(10 752 645)	(26 037 176)
Debt impairment/(Reversal of impairment)	44	(138 351 899)	(61 100 805)
Bad debts written off	46	(501 439)	(2 946 904)
Contracted services	47	(419 632 091)	(307 434 008)
Transfer and subsidies	34	(5 870 918)	(5 571 864)
Inventories losses/write-downs	35	(37 150 000)	-
Loss on disposal of assets	36	(4 962 992)	(6 275 666)
General expenses	45	(73 327 134)	(107 769 525)
Total expenditure		**(1 185 648 201)**	**(837 722 965)**
Surplus for the year		**75 206 371**	**57 148 206**

5.2. Financial Performance of Operational Services

Table/figure 54: financial Performance of Operational Services

Description	2022/2023	2023/2024			2023/2024 Variance	
		Original budget	Adjusted budget	Actual	Original Budget	Adjusted budget
Operational Costs						
Corporate service Administration	196 185 000	151 036 000	172 838 000	178 032 404.	-26 996 404	-5 194 404
Municipal Manager administration	115 295 000	117 711 000	169 849 000	135 602 699	-17 891 699	34 246 810
Finance administration.	149 157 000	135 815 000	195 718 000	338 653 190	-202 870190	-142 935190
Technical Services administration	162 889 000	162 200 000	192 273 000	200 828 266	-184 628 266	-8 555 266
Community services administration	8 946 000	25 031 000	44 325 000	40 801 468	-15 770 468	3 523 542
Local Economic Development and Tourism	24 207 000	28136 000	22 809 000	14 967 033	13168 967	7 841 967
Development Planning	37 917 000	30 040 000	23 010 000	58 356 099	-28 316 099	-35 346 099
Executive Support	63 622 000	71 145 000	79 026 000	68 160 170	2 984 830	10 865 830
Protection	46 595 000	51 819 000	48 664 000	44 314 366	7 504 634	4 349 634
Libraries	6 285 000	5 946 000	7 645 000	7 311 841	-1 365 841	333 159
Refuse Removal	42 341 000	50 012 000	55 013 000	50 253 949	-241 949	4 759 051
Cemeteries	8 933 000	9 205 000	6 362 000	2 983 237	6 221 763	3 378 763
Total	**863 372 000**	**838 096 000**	**1 017 532 000**	**1140 264 727**	**-330 200 722**	**-122 732 203**

5.3. Grants

Table/figure 55: Grants

1. **Table/figure 55: Grants**

Descriptions	2022/2023	2023/2024			2023/2024 variance	
		Original budget	Adjustment budget	Actual	Adjusted Budget	Original Budget
<u>Operational transfers and grants</u>						
Equitable Share	537 000 000	584 706 000	584 706 000	584 706 000	0.00	0.00
MIG	96 588 000 000	124 208 004	124 208 004	124 208 004	00	00
INEP	49 597 331	85 264 227	85 264 227	85 264 227	0.00	0.00
Finance management grant	2 550 000	2 550 000	2 550 000	2 550 000	0.00	0.00
EPWP	1 285 000	1 463 000	1 463 000	1 463 000	0.00	0.00
Distressed mining town	1 906 551	85 264 227	85 264 227	0.00	85 264 227	85 264 227
Neighbourhood Development Partnership Grant	0.00	85 264 227	85 264 227	85 264 227	0.00	0.00
Total	**688,926,882.00**	**968 719 685**	**968 719 685**	**883 455 458**	**85 264 227**	**85 264 227**

5.4. Asset Management

Table/Figure 56: Asset management

Asset 1			
Name	**Magakala access road and access bridge**		
Description	Upgrading 5.2km of gravel road to asphalt		
Asset Type	Road infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2023/2024	2024/2025	2025/2026
	R 37 963 966	N/A	N/A
Capital Implications	MIG		
Future Purpose of Asset	Promotion of road safety		
Describe Key Issues	Road safety		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 2			
Name	**Appiesdoring to Manoke access road**		
Description	Upgrading of Appiesdoring to Manoke access road from gravel to asphalt and construction of access bridge on the road		
Asset Type	Road infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2023/2024	2024/2025	2025/2026
	R51 500 000	R0.00	R0.00

Capital Implications	MIG
Future Purpose of Asset	Promotion of road safety
Describe Key Issues	Road safety
Policies in Place to Manage Asset	Repair and Maintenance

Asset 3			
Name	**Mashung internal street (Nchabeleng, Nkoana and Apel) Phase 01**		
Description	Construction 4km Mashung internal street r		
Asset Type	Upgrading road Infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2023/2024	2024/2025	2025/2026
	R 39 356 144	R0.00	R0.00
Capital Implications	MIG		
Future Purpose of Asset	Improve road condition and viable Economy		
Describe Key Issues	Improve road condition and viable Economy		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 4			
Name	**Municipal Electrification project**		
Description	Electrification of villages at the Municipality		
Asset Type	Electrification project		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2023/2024	2024/2025	2025/2026
	R 52 353 000.00	R 40 231 000	R 42 035 000
Capital Implications	INEP		
Future Purpose of Asset	Crime prevention and viable Economy		
Describe Key Issues	Improve economic status of the community		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 5			
Name	**New Burgersfort landfill site**		
Description	Construction of new landfill site at Burgersfort		
Asset Type	Upgrading road Infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2023/2024	2024/2025	2025/2026
	R 3 000 000	R0. 00	R0. 00
Capital Implications	MIG		
Future Purpose of Asset	Improve road condition and viable Economy		

Describe Key Issues	Improve road condition and viable Economy
Policies in Place to Manage Asset	Repair and Maintenance

5.5. Repair and Maintenance

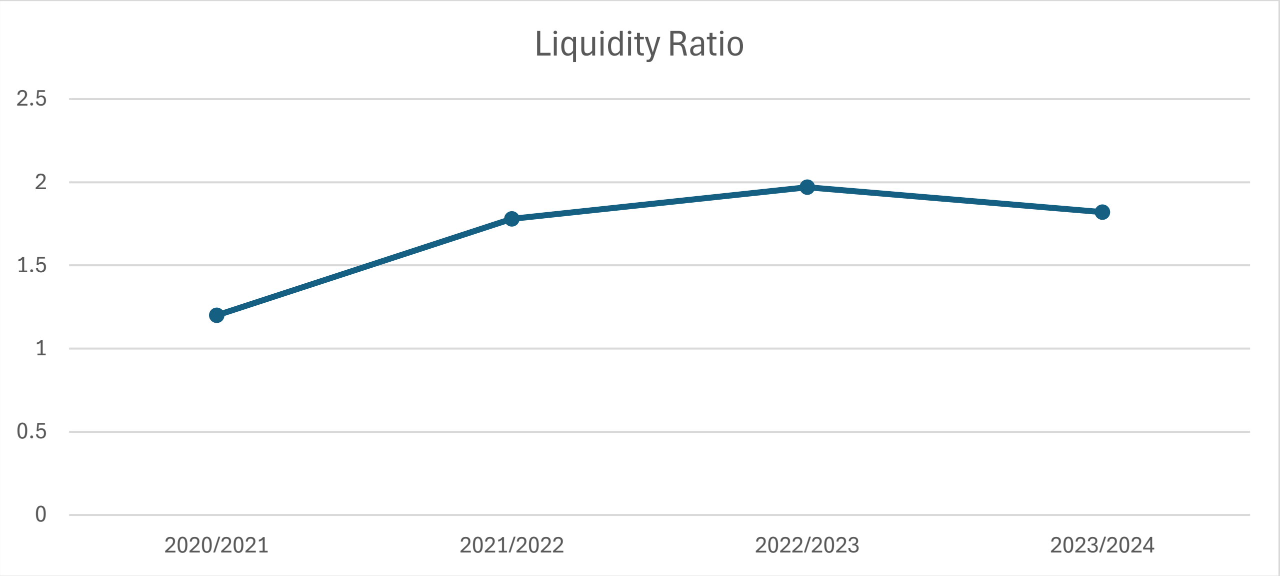
Table/figure 57: Repair and maintenance

Descriptions	2023/2024			2023/2024 variance
	Original Budget	Adjusted Budget	Actual	Variance
Repair and Maintenance	32,998,497.	33,970,002.	30,700,881.	3,269,120.

5.6. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.6.1. Liquidity ratio

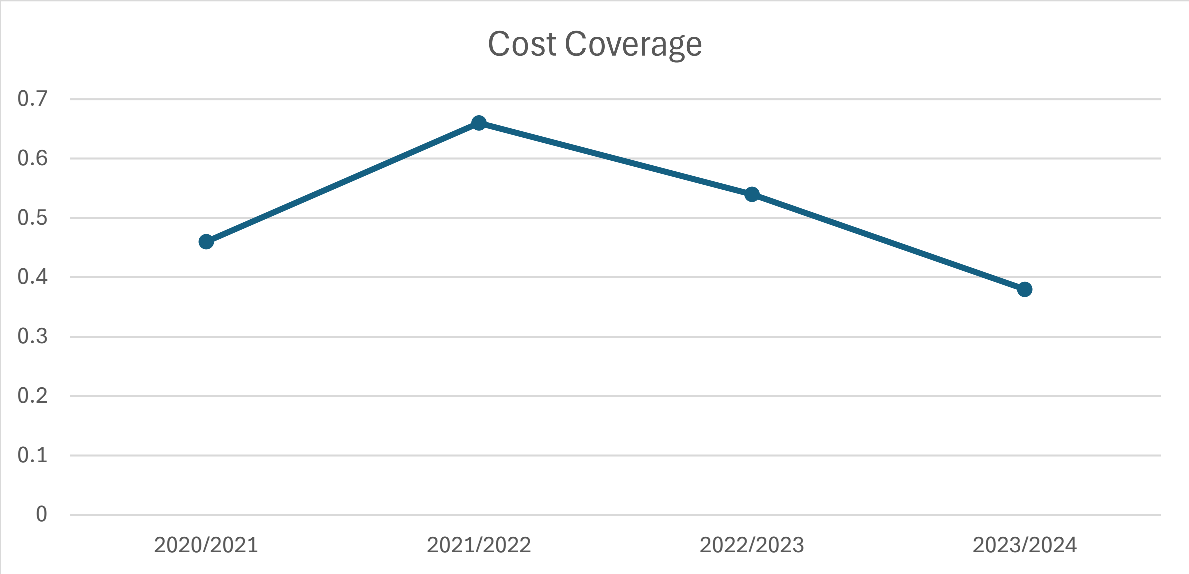
Chart 12: Liquidity ratio



2020/2021	2021/2022	2022/2023	2023/2024
1.20	1.78	1.97	1.82

5.6.2. Cost Coverage

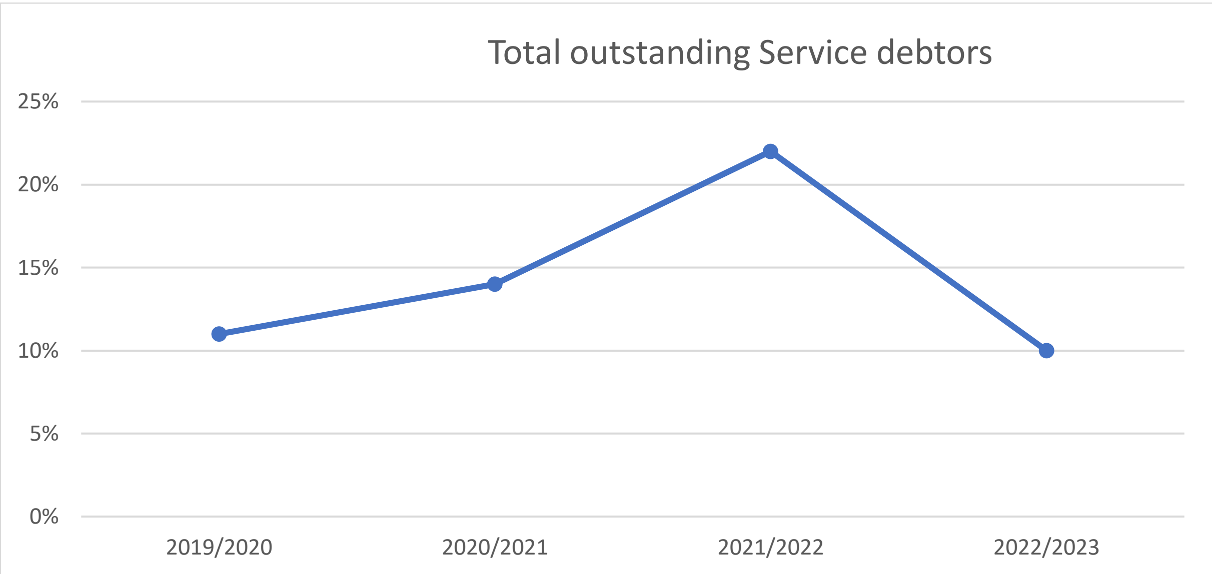
Chart 13: Cost Coverage



2020/2021	2021/2022	2022/2023	2023/2024
0.46	0.66	0.54	0.38

5.6.3. Total outstanding Services debtors

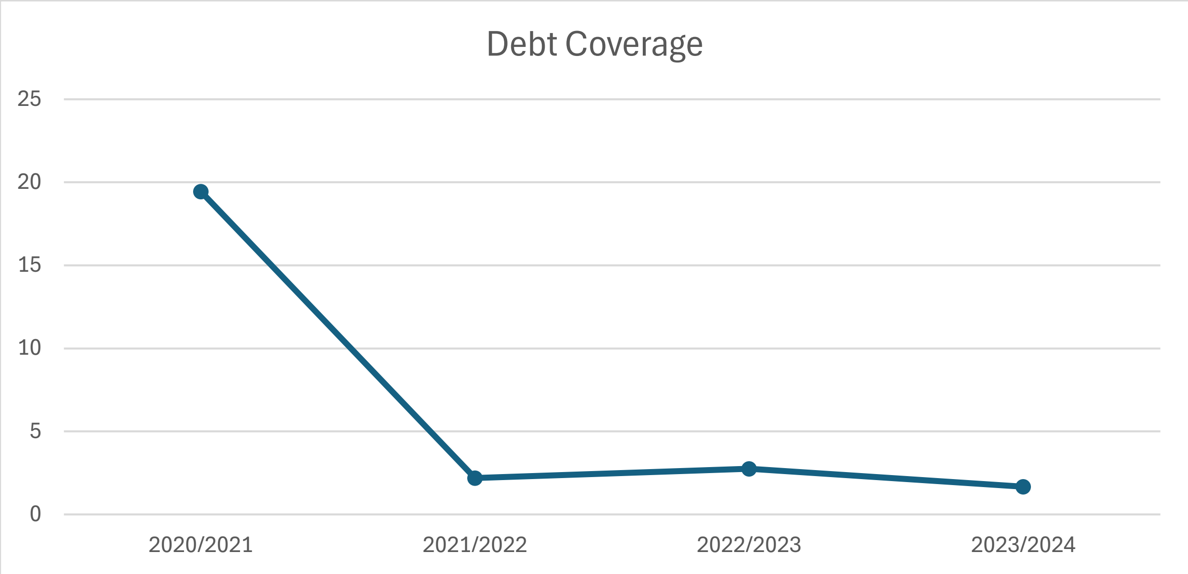
Chart 14: Total Outstanding Services debtors



2020/2021	2021/2022	2022/2023	2023/2024
11%	14%	22%	12%

5.6.4. Debt Coverage

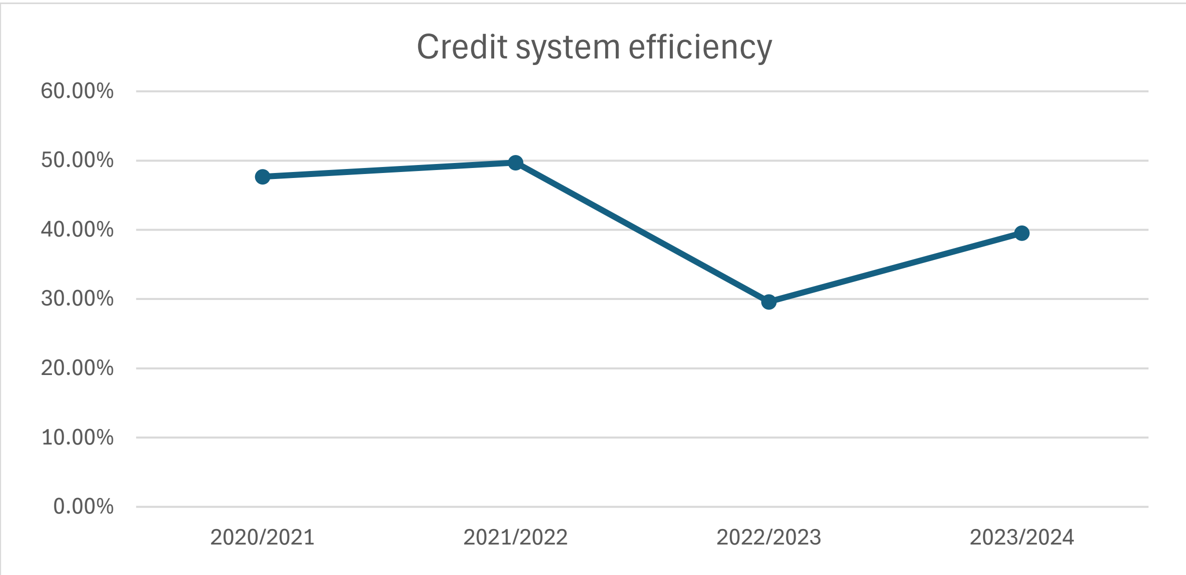
Chart 15: Debt Coverage



2020/2021	2021/2022	2022/2023	2023/2024
19.44	2.19	2.75	1.67

5.6.5. Creditor System Efficiency

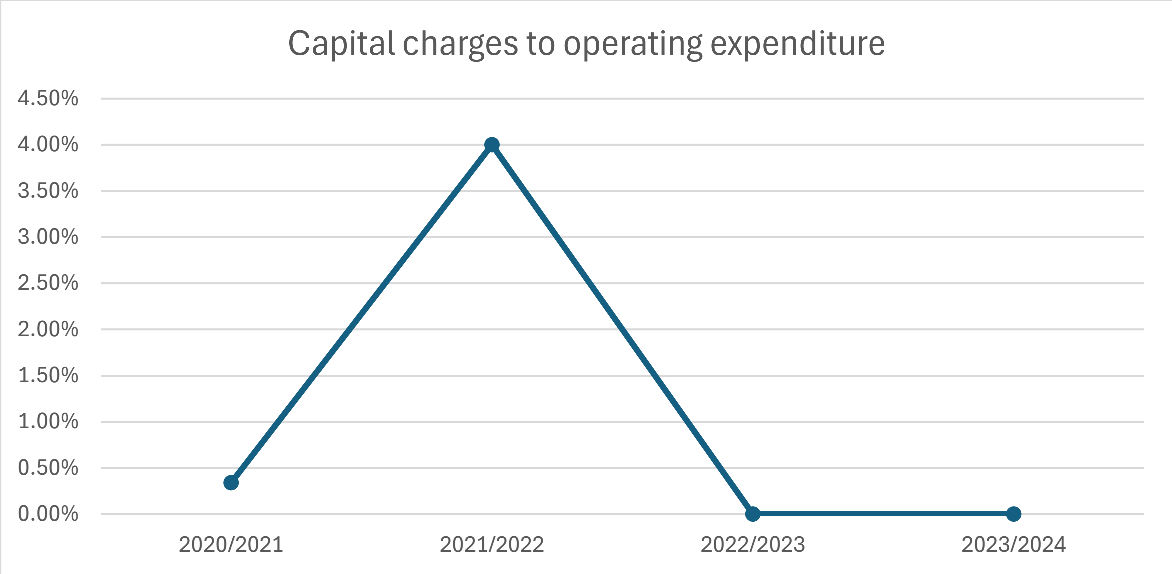
Chart 16: Credit system efficiency



2020/2021	2021/2022	2022/2023	2023/2024
47.67%	49.71%	29.62%	39.54%

5.6.6. Capital Charges to Operating Expenditure

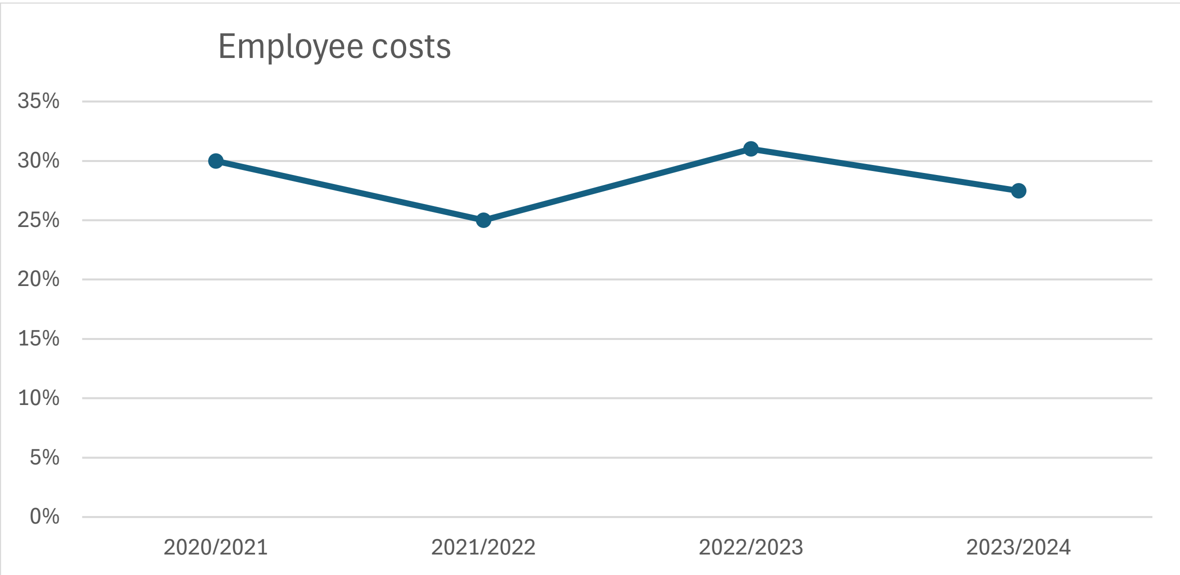
Chart 17: Capital charges to operating expenditure



2020/2021	2021/2022	2022/2023	2023/2024
0.34%	4%	0%	0%

5.6.7. Employee costs

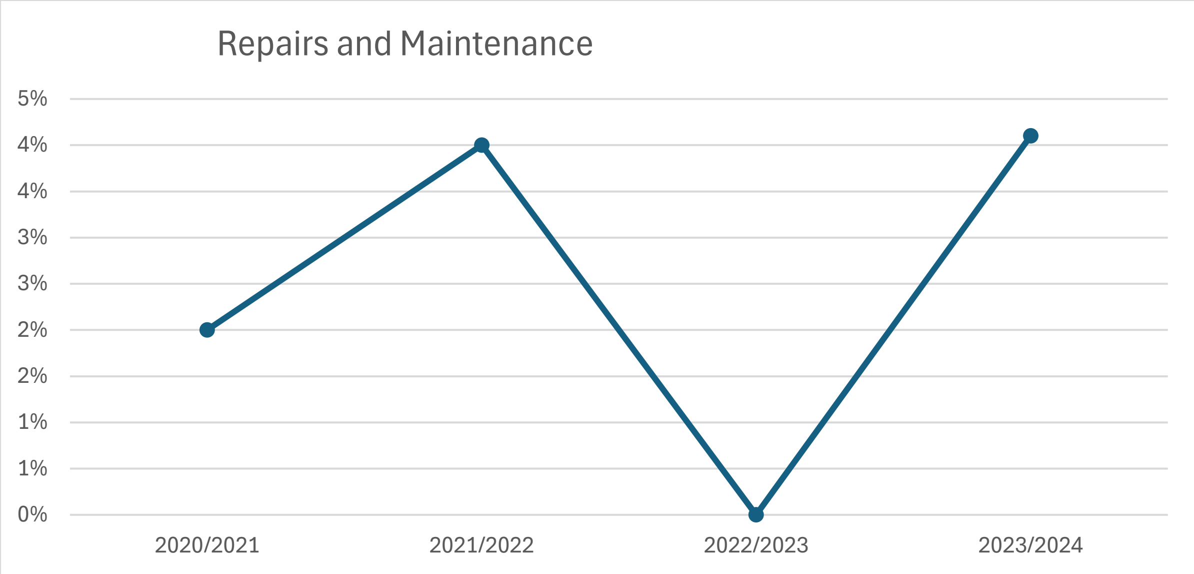
Chart 18: Employee costs



2020/2021	2021/2022	2022/2023	2023/2024
30%	25%	31%	27.49%

5.6.8. Repairs and Maintenance

Chart 19: Repairs and Maintenance



2020/2021	2021/2022	2022/2023	2023/2024
2%	4%	0%	4.10%

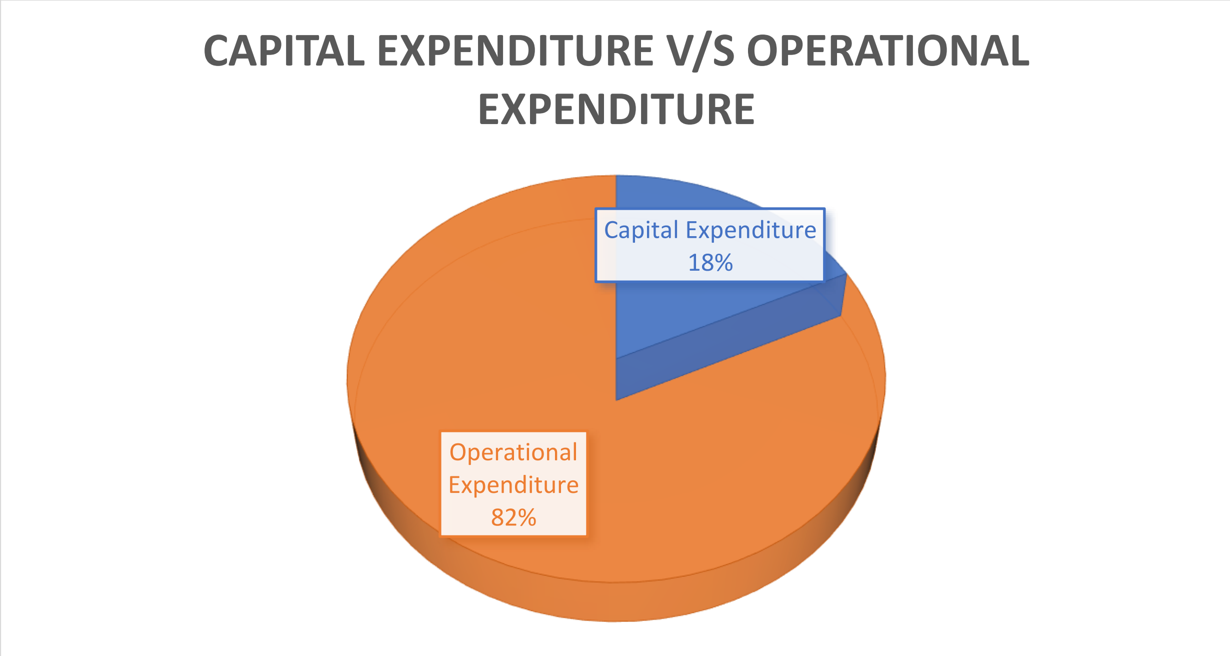
Component B: Spending against Capital Budget

5.7.1. Capital Expenditure vs Operational Expenditure

Figure/table 58: Capital expenditure v/s operational expenditure

Expenditure Type	% of Expenditure Budget	Original Budget	Adjustment Budget	Audited Full Year Total
Capital Expenditure	85%	798 815 000	902 673 000	766 592 778
Operating Expenditure	63%	385 809 000	336 388 000	213 295 012
Total expenditure	**79%**	**1 184 624 000**	**1 239 061 000**	**979 887 790**

Chart 20: Capital expenditure v/s operational expenditure



5.7.2. Capital Spending on Five Largest Projects

Table/Figure 59: Capital spending on five largest projects

projects names	2023/2024 financial year			Variance 2023/2024	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Mareseleng access bridge and access road	50 000 000	50 000 000	18 000 000	34%	100%
Ga-Debeila to Mohlaletse	59 077 000	21 000 000	21 000 000	64%	64%
Mabotsha Access Roads	4 000 000	5 000 000	4 963 767	-24%	1%
Mashilabele Access bridge	3 000 000	5000 000	4 789 011	-60%	4%
Magotwaneng Access road	3 000 000	3 000 000	0,00	0%	0%

Name of Project - A	Motaganeng Access Bridge
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	120 000

Name of Project - B	Ga – Debeila to Mohlaletse internal street
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None anticipated
Anticipated citizen benefits	600

Name of Project - C	Leboeng Access road
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	600

Name of Project - D	Ring fencing of sport facilities
Objective of Project	promote sport and recreation
Delays	none
Future Challenges	none
Anticipated citizen benefits	2348

Name of Project - E	Magakala Access bridges
Objective of Project	Improve connectivity between villages
Delays	None

Future Challenges	None anticipated
Anticipated citizen benefits	600

5.8. Basic Service and Infrastructure Backlog – Overview

5.8.1. Introduction

As indicated in the overview in chapter 01 of this report, the municipality does not have authority to provide most of basic services. The table below highlights the status of basic service delivery in Fetakgomo Tubatse local municipality.

Table/figure 60: Service Delivery Backlog

No	Services	Access/connected	No Access/connection	% Access/connected
1.	Water (Pipe water)	58 255HH	67 208HH	46%
2.	Sanitation (Flushing toilets)	98 231HH	111 661HH	47%
3.	Electricity	107 770HH	17 692HH	87%
4.	Refuse Removal (at least once a week)	12 095HH	113 266HH	10%
5.	Housing (Formal)	107 477HH	17 976HH	87%

Source: FGTM IDP 2022/2023

5.8.2. 2023/2024 MIG spending

The table below depicts the municipal spending on MIG**.**

Table/Figure 61: MIG spending

projects names	2023/2024 financial year			Variance 2023/2024	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Ga-Debeila to Mohlaletse	47 681 000	47 681 000	41 214 000	14%	14%

projects names	2023/2024 financial year			Variance 2023/2024	
	Original Budget	**Adjustment Budget**	**Actual Expenditur e**	**Original Variance (%)**	**Adjust ment varianc e (%)**
internal Street phase 1					
Ga-Debeila to Mohlaletse internal Street phase 2	59 077 000	21 000 000	21 000 000	64%	64%
Mareseleng Access Roads and Bridge	50 000 000	50 000 000	18 000 000	34%	100%

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

5.9. Cash flow

Table/figure 62: Cash flow management

Figures in Rands	Notes	2024	2023
Cash flows from operating activities.			
Receipts			
Sales of goods and services		156 867 971	154 911 852
Government Grant and subsidies		745 422 122	576 826 000
Interest Income		13 932 328	9 394 517
		916 222 421	**741 132 369**
Payments			
Employee costs		(266 440 004	(236 409 471)
Suppliers		(393 046262)	(417 368 408)
		(660 144 081)	**(653 777 879)**
Total receipts		**916 222 421**	**741 132 369**
Total Payments		**(660 144 081)**	**(653 777 879)**

	Note	2024	2023
Net cash flows from operating activities	**46**	**256 078 339**	**87 354 490**
Cash flows from investing activities			
Purchase of property, plant, and equipment	4	(171 315 142)	(163 254 457)
Proceeds from sale of other intangible asset	5	(295 121)	(220 000)
Net cash flows from investing activities		**(171 610 263)**	**(163 474 457**
Cash flow from finance activities.			
Finance lease payments-Capital portion		(49 818 724)	(30 429 919)
Finance lease payments-Interest portion		(2 806 276)	(4 653 414)
Operating lease repayments		_	(1 710 634)
Net cash flow from Financing activities		**(52 625 000)**	**(36 793 967)**
Net increase (decrease) in cash and cash equivalent		**31 843 076**	**112 913 934**
Cash and cash equivalents at the beginning of the year		186 220 335	299 134 269
Cash and cash equivalents at the end of the year	**15**	**218 063 411**	**186 220 335**

5.10. Borrowing and investment

Table/Figure 63: Borrowing and investment.

Actual Borrowings 2023/2024	
Instrument	**2023/2024**
Long-Term Loans (annuity/reducing balance)	100 000 000
Long-Term Loans (non-annuity)	00
Financial Leases	49 818 424
Total	**149 818 824**

5.11. Public Private partnership

No public private partnership was entered into in the financial year under review.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12. Supply Chain Management

5.12.1. Introduction

The Municipality has established a functional Supply Chain Management unit in Budget and Treasury department. It has adopted its Supply Chain Management policy on 29 May 2017, which is reviewed annually with other finance policies. On quarterly basis the Municipality tables in council and National Treasury SCM reports.

5.12.2. Bid Committees

Appointment of Bid Committees is the competency of Municipal Manager. The Municipality has established the three required Bid committees namely: specification, Evaluation and Adjudication Committees. All these committees were functional.

The Municipality had a procurement plan to regulate its procurement processes. The plan has improved turnaround time in procurement of goods in the municipality.

5.12.3. Oversight Role of Council

Municipality has established five oversight committees which play oversight function over council and its committees and report directly to council through office of the speaker. The committees are depicted in the table below:

Table/figure 64: Oversight council committees

No	Committee Name	Responsibilities
1.	**Rules committees**	Enforces council rules during council sittings
2.	**Petition committee**	Attends to petitions submitted to the municipality and report to council.
3.	**Ethic committee**	Regular conduct of councillors
4.	**Municipal Public account committee (MPAC)**	Ensures accountability of administration to council
5.	**Audit committee**	advises the municipal council, the political office bearers, the accounting officer, and

		the management on matters reflected in section 166(2) of MFMA.

5.13. GRAP Compliance

The Municipality is implementing different GRAP standards in its finance related matters. Numbers of finance staff members have attended different workshops on GRAP standards, some have registered in different courses on the implementation of various GRAP standards.

CHAPTER 06: AUDITOR GENERAL AUDIT FINDINGS

6.1. Introduction

Section 188(1)(b) of the constitution of Republic of South Africa mandates Auditor General of South Africa (AGSA) to audit municipalities and report on their accounts, financial statements, and financial management annually. On the same breath section 45(b) of the Municipal System Act, 32 of 2000 mandates the Auditor General of South Africa to audit the results of performance measurement of municipalities and give his/her audit opinion of the financial matters of municipalities.

6.2. COMPONENT A: Auditor General Opinion of 2022/2023 financial statement

Table/figure 65: 2022/2023 Auditor General Opinion

Auditor General Report on 2022/2023 financial year	
Audit Report status:	Unqualified Opinion
Emphasis of Matter	**Remedial Action taken**
Material Allowance for impairment As disclosed in note 14 the financial statements, the gross consumer debtor balance amounted to R396 197 and because of irrecoverable consumer debtors, a material allowance for impairment of R 338 790 161 was made	Action plan developed to address it
Uncertainty relating to the future outcome of litigation In reference to note 49 to the financial statements, the municipality is the defendant in various litigations. The municipality is opposing these claims as it believes there are reasonable ground to defend each claim. The ultimate outcome of these matters could not be determined and no provision for liability that may result was made in the financial statement	The problem was corrected in the 2023/2024 Annual Financial statement
Restatement of corresponding figures	Corrected

As disclosed in note 52 and 53 of the financial statement the corresponding figure for 30 June 2022 were restated because of errors in the financial statement of the municipality at and for the year ended, 30 June 2023	

COMPONENT B: 2023/2024 AUDITOR GENERAL OPINION

6.2. 2023/2024 AUDITOR GENERAL OPINION

Auditor General Report on 2023/2024 financial year	
Audit Report status:	Unqualified Opinion
Emphasis of Matter	**Remedial Action taken**
Material Allowance for impairment As disclosed in note 15 the financial statements, the gross consumer debtor balance amounted to R466 259 752 and because of irrecoverable consumer debtors, a material allowance for impairment of R 386 256 807 was made	
Restatement of corresponding figures As disclosed in note 54 and 55 of the financial statement the corresponding figure for 30 June 2023 were restated because of errors in the financial statement of the municipality at and for the year ended, 30 June 2024	

APPENDIX A: Councillors, Committee Allocation and Council Attendance

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
1.	Pholwane	Maakgalake Beneilwe	Full time	Speaker	ANC	87%	13%
2.	Maila	Edwin Eddie	Full time	Mayor	ANC	87%	13%
3.	Shoba	Makgalema Vincent	Full time	Chief whip	ANC	87%	13%
4.	Moeng	Queen Malekgale	Full time	Portfolio head Budget and Treasury	ANC	60%	40%
5.	Mashego	Raisibe Maria	Full time	Portfolio head Corporate Services	ANC	87%	13%
6.	Mphethi	Ngwakwane Dorah	Full time	Portfolio head Infrastructure Development and Technical Services	ANC	87%	13%
7.	Mabelane	Mosebeng Morussia	Part time	Portfolio head Local Economic Development & Tourism	ANC	87%	13%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
8.	Mampa	Dephney Mmateng	Part time	Portfolio head Development Planning	ANC	50%	50%
9.	Radingwana	Maroale Release	Part time	Portfolio head Community Services	Ward 03/ANC	81%	19%
10.	Makofane	Isaac Thabo	Part time	Deputy Portfolio head Local Economic Development and Tourism	DA	75%	25%
12.	Malepe	Kahlolo Peter	Part time	Deputy Portfolio head Corporate Services	EFF	100%	0%
13.	Moopane	Michel Khutso	Part time	Ward 01	Ward 01 /ANC	75%	25%
14.	Nkosi	Manchipane David	Part time	Corporate services	Ward 02/ ANC	87%	13%
15.	Magagula	Tshepo Brown	Part time	Development Planning	Ward 03/ANC	56.25%	44%
16.	Malapane	Oupa Thimothy	Part time	Budget & Treasury	Ward 04/ANC	81.25%	19%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
17.	Magane	Isaac Phasudi	Part time	Corporate Services Local Geographic Name Change committee;	Ward 05/ANC	94%	6%
18.	Magaba	Anthony Mogalabanna	Part time	Infrastructure Development & Technical service; Rules and Ethics committee	Ward 07/ANC	50%	50%
19.	Modipa	Freddy Mathume	Part time	MPAC	Ward 08/ANC	81.25%	19%
20.	Thobejane	Lordwill Masenyeletse	Part time	Ward 09	Ward 09/ANC	50%	50%
21.	Mashabela	Victor Mmutlane	Part time	Infrastructure Development & Technical service; Local Geographic Name Change committee	Ward 10/ANC	69%	31%
22.	Tjie	Mohube Rachel	Part time	MPAC	Ward 11/ANC	100%	0%
23.	Sebopela	Maurice Maphakela	Part time	Rules and Ethics committee	Ward 12/ANC	87%	13%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
24.	Nchabeleng	Nkoele Colman	Part time	Infrastructure Development & Technical service	Ward 13/ANC	75%	25%
25	Makofane	Thabang	Part time	Infrastructure Development & Technical service	Ward 14/ANC	75%	25%
26.	Mashego	Owen Teishe	Part time	Community services	Ward 15/ANC	87%	13%
27.	Mokgotho	Khutjo	Part time	Local Geographic Name Change committee	Ward 16/ANC	63%	37%
28.	Mokoena	Matladi Salome	Part time	Budget & Treasury; Rules and Ethics committee	Ward 17/ANC	75%	25%
29.	Ngwatla	Themba Jackson	Part time	Development Planning – Chairperson	Ward 18/ANC	87%	13%
30.	Tjie	Thoko Mamsy	Part time	Rules and Ethics committee-Chairperson	Ward 19 /ANC	81.25%	19%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
31.	Lekgau	Alfred Kale	Part time	Corporate Services	Ward 20 /ANC	93%	7%
32.	Mokgotho	Lisbeth Letlabolo	Part time	Community services; Local Geographic Name Change committee	Ward 21 /ANC	80%	20%
33.	Rashoshi	Lentle Moses	Part time	Development Planning	Ward 22 /ANC	73%	27%
34.	Mokoena	Dira Freddy	Part time	MPAC	Ward 23 /ANC	93%	7%
35.	Kgwete	Makhanakhana Peter	Part time	Corporate Services - Chairperson	Ward 24 /ANC	67%	33%
36	Makutu	Tsepo Sam	Part time	LED & T	Ward 25 /ANC	87%	13%
37.	Hlase	Sydwell Thaweng	Part time	Ward 26	Ward 26 /ANC	100%	0%
38.	Mabowa	Swarang Isaiah	Part time	Budget & Treasury	Ward 27 /ANC	100%	0%
39.	Tshehla	Mahlabe Simon	Part time	LED & T	Ward 28/ANC	87%	13%
40.	Mmushi	Mpaki Johannes	Part time	Local Geographic Name Change committee	Ward 29/ANC	87%	13%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
41.	Magabe	Mathokge Sarah	Part time	Infrastructure Development & Technical service	Ward 30/ANC	67%	33%
42.	Mohlala	Traidor Hlakudi	Part time	MPAC	Ward 31/ANC	90%	10%
43.	Phasha	Matime Andrew	Part time	MPAC	Ward 32/ANC	100%	0%
44.	Mathipa	Moffat Phonyoga	Part time	LED & T	Ward 33/ANC	70%	30%
45.	Thobela	Koketso Makgalema Lennox	Part time	Infrastructure Development & Technical service – Chairperson	Ward 34/ANC	80%	20%
46.	Phasha	Mmakgashane Maggy	Part time	LED & T,	Ward 35/ANC	100%	0%
47.	Matheba	Abel Madiboke	Part time	Budget & Treasury	Ward 36/ANC	100%	0%
48	Matlakaneng	Matjatji Matshidisho	Part time	Ward 37 Community services	Ward 37/ANC	100%	0%
49.	Mamphego	Taumang Lawrence	Part time	Development Planning; Rules and Ethics committee	Ward 38/ANC	90%	10%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
50.	Tlape	Matlale Mathilda	Part time	Corporate Services	Ward 39/ANC	100%	0%
51.	Mojalefa	Lerero Halindah	Part time	MPAC - Chairperson	ANC	100%	0%
52.	Maepa	Mahlabane Linah	part time	Budget & Treasury; Community services	ANC	80%	20%
53.	Makofane	Ntshabolane Nelly	Part time	LED & T- Chairperson	ANC	90%	10%
54.	Mokome	Khudu Elsie	Part time	Community services - chairperson	ANC	80%	20%
55.	Rantho	Lekgemane John	Part time	Budget & Treasury – Chairperson	ANC	100%	0%
56.	Mgiba	Nokuthula Peaceful	Part time	Community services	ANC	70%	30%
57.	Motene	Papi Petrus	Part time	Local Geographic Name Change committee - Chairperson	ANC	90%	10%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
58.	Thamaga	Shibane Thakgatso	Part time	Development Planning; Community services	AZAPO	60%	40%
59.	Kupa	Simon Mantsho	Part time	LED & T	BPSA	87%	13%
60.	Molapo	Tjekane Itumeng	Part time	MPAC	DA	87%	13%
61.	Kupa	Ramatsobane Brenda	Part time	Community services; Rules and Ethics committee	EFF	90%	10%
62.	Mohuba	Mphakeng Sakie	Part time	Infrastructure Development & Technical service	EFF	87%	13%
63.	Mabelane	Juliet Mamane	Part time	LED & T	EFF	40%	60%
64.	Shai	Mokola Lucky	Part time	Corporate Services	EFF	100%	0%
65.	Sekgala	Shadrack Moremogolo	Part time	Budget & Treasury	EFF	80%	20%
66.	Thobejane	Matlale Esmy	Part time	MPAC	EFF	100%	0%
67.	Ngwatle	Masha Patrick	Part time	LED & T	EFF	67%	33%
68.	Komana	Winnie Thomo	Part time	Infrastructure Development &	EFF	60%	40%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
				Technical service; Development Planning			
69.	Mogashoa	Mashianyane Lucia	Part time	Development Planning; Rules and Ethics committee	EFF	33%	67%
70.	Molapo	Walter Samuel	Part time	MPAC	EFF	60%	40%
71.	Mogoane	Mogaleadi Kgothatso	Part time	Budget & Treasury	EFF	26%	74%
72.	Masha	Moses Maitsi	Part time	Community services: Local Geographic Name Change committee	EFF	53%	47%
73.	Mola	Nkoemakae	Part time	LED & T; Rules and Ethics committee	PAC	33%	67%
74.	Madalane	Ephraim Tololo	Part time	Infrastructure Development & Technical service	PAU	53%	47%
75.	Ngwatle	Aubrew Dibapolelong	Part time	Corporate Services: Local Geographic	SADA	13%	87%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
				Name Change committee			
76.	Nkele	Joseph Tamatisi	Part time	Budget & Treasury	SADA	40%	60%
77.	Bothma	Charmaine	Part time	Development Planning; Local Geographic Name Change committee	VF PLUS	87%	13%

APPENDIX B: Council Committees and their Purposes

Name change Committee	Ethics committee	Municipal Public Account committee	Audit committee
Purpose: To facilitate the process naming of municipal properties	**Purpose:** Investigate the conduct of councillors	**Purpose:** To ensure accountability of administration to council	**Purpose:** To advise the municipal council, the political office bearers, the accounting officer, and the management staff of the municipality on matters as per section 166(2) of MFMA
Members	**Members**	**Members**	**Members**
Chairperson: Cllr. Motene P.P Cllr. Mmushi M.J Cllr. Mokgotho L.L Cllr. Mashabela V.M Cllr. Masha M.M Cllr. Ngwatle A.D Cllr. Bothma C Cllr. Mokgotho K	Chairperson: Cllr. Tjie T.M Cllr. Sebopela M.M Cllr. Tjie M.R Cllr. Magaba A.M Cllr. Mogoshoa M.L Cllr. Kupa R.B Cllr. Mola N Cllr. Mamphego T.L Cllr. Mokoena M.S	Chairperson: Cllr. Mojalefa LH Cllr. Mokoena D.F Cllr. Phasha M.A Cllr. Modipa F.M Cllr. Mohlala T.H Cllr. Thobejane M.E Cllr. Molapo W.S Cllr. Molapo T.I Cllr. Tjie M.R	Chairperson: Mr. Marobane N Ms. Mabuza J Ms. Ramutsheli M Mr. Maharaj S Mr. Mathabathe M.G

APPENDIX C: Third Tier Administrative Structure

Third Tier Structure	
Directorate	**Director/Manager (State title and name)**
Accounting officer	Municipal Manager: Mr. Makgata M.J
Budget and Treasury	Chief Finance Officer: Mr. Makgopa L
Corporate and Shared Services	Acting Director: Mr. Mosoma O. N
Community Development Services	Acting Director: Mrs. Magooa R. M
Infrastructure Development and Technical Services	Director: Mr. Masonto M.S
Local Economic Development and Tourism	Acting Director: Mrs Mkabela S.M
Development Planning	Acting Director Ms. Moswane R.M

APPENDIX D: Powers and functions of the Municipality

Powers and functions of the Fetakgomo Tubatse Municipality are as listed below:

3.7.2.1. Municipal planning.

3.7.2.2. Building regulations.

3.7.2.3. Local tourism.

3.7.2.4. Trading regulations.

3.7.2.5. Street trading.

3.7.2.6. Control of undertakings that sell liquor to the public.

3.7.2.7. Streetlights.

3.7.2.8. Municipal roads.

3.7.2.9. Traffic and parking.

3.7.2.10. Municipal public transport.

3.7.2.11. Billboards and the display of advertisements in public places.

3.7.2.12. Local sport facilities.

3.7.2.13. Local amenities.

3.7.2.14. Refuse removal & refuse dumps; (Refuse Management)

3.7.2.15. Municipal cemeteries, funeral parlour, and crematoria.

3.7.2.16. Public places; and (with ftm but not in gtm)

3.7.2.17. Municipal airport

APPENDIX E: WARD COMMITTEE REPORTING

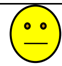
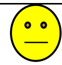
Functionality of Ward Committees						
Ward Name (Number)	**Surname of Ward Councillor**	**Name of Ward Councillor**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
Ward 01	Moopane	MK	Yes	4	4	2
Ward 02	Nkosi	MD	Yes	4	4	2
Ward 03	Radingwana	MR	Yes	4	4	2
Ward 04	Magagula	TB	Yes	4	4	2
Ward 05	Malapane	OT	Yes	4	4	2
Ward 06	Magane	IP	Yes	4	4	2
Ward 07	Magaba	AM	Yes	4	4	2
Ward 08	Modipa	FM	Yes	4	4	2
Ward 09	Thobejane	LM	Yes	4	4	2
Ward 10	Mashabela	VM	Yes	4	4	2
Ward 11	Tjie	MR	Yes	4	4	2

Functionality of Ward Committees						
Ward Name (Number)	**Surname of Ward Councillor**	**Name of Ward Councillor**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
Ward 12	Sebopela	MM	Yes	4	4	2
Ward 13	Nchabeleng	NC	Yes	4	4	2
Ward 14	Makofane	T	Yes	4	4	2
Ward 15	Mampa	DM	Yes	4	4	2
Ward16	Mokgotho	K	Yes	4	4	2
Ward 17	Mokoena	MS	Yes	4	4	2
Ward 18	Ngwatle	TJ	Yes	4	4	2
Ward 19	Tjie	TM	Yes	4	4	2
Ward 20	Lekgau	AK	Yes	4	4	2
Ward 21	Mokgotho	LL	Yes	4	4	2
Ward 22	Ratshoshi	LM	Yes	4	4	2
Ward 23	Mokoena	DF	Yes	4	4	2
Ward 24	Kgwete	MP	Yes	4	4	2

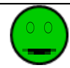
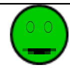
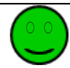
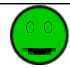
Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 25	Makutu	TS	Yes	4	4	2
Ward 26	Hlase	ST	Yes	4	4	2
Ward 27	Mabowa	SI	Yes	4	4	2
Ward 28	Tshehla	MS	Yes	4	4	2
Ward 29	Mmushi	MJ	Yes	4	4	2
Ward 30	Magabe	MS	Yes	4	4	2
Ward 31	Mohlala	TH	Yes	4	4	2
Ward 32	Phasha	MM	Yes	4	4	2
Ward 33	Mathipa	AM	Yes	4	4	2
Ward 34	Thobela	KML	Yes	4	4	2
Ward 35	Phasha	MM	Yes	4	4	2
Ward 36	Matheba	AM	Yes	4	4	2
Ward 37	Matlakaneng	MM	Yes	4	4	2

Functionality of Ward Committees						
Ward Name (Number)	**Surname of Ward Councillor**	**Name of Ward Councillor**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
Ward 38	Mamphekgo	TL	Yes	4	4	2
Ward 39	Tlape	MM	Yes	4	4	2
Total				**156**	**156**	**78**

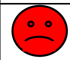
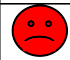
Appendix G: Recommendation of the Municipal Audit Committee

No.	ITEM DESCRIPTION	RESOLUTION	PROGRESS	CHALLENGES	MITIGATION	INTERNAL AUDIT EVALUATION	Dashboard faces
1	Internal Audit Activity report	<u>Fleet and Facility Management Audit:</u> Lease rentals should have that estimated amount/s collections	DVP provided the records and facilities management unit with the measuring tools. Lease agreements were drafted for discussions with the lessees.	None	Not Applicable	In progress	
2	Legal Services Report	The committee advised and made recommendations that the municipality put consequence management on the legal representatives to hold them accountable for any loss that the municipality may suffer due to their negligent.	Review of Invoices prior payments are made, further that work will not be allocated to those lost cases	None	Not Applicable	In progress	
3	Legal Services Report	The municipality should continuously assess the probability of success or failure of court cases.	Busy with cleanup. One service provider has been appointed to review the merits and demerits of cases to assess whether the cases are winnable or not.	None	Not Applicable	In progress	

No.	ITEM DESCRIPTION	RESOLUTION	PROGRESS	CHALLENGES	MITIGATION	INTERNAL AUDIT EVALUATION	Dashboard faces
4	Corporate Services Report	HR should provide the AC with HR strategy so that the AC can monitor the implementation of the strategy.	The Draft HR Strategy was tabled before the Municipal Council and approved in terms of Council Resolution SC43/2024	Lead time taken to consult different stakeholders as there is no capacity internally to develop and finalize one	The Council Resolution directs us to consult relevant stakeholders before submitting the final one to the Municipal Council.	Implemented	
5	Legal Reports	The strategy that will talk to alternative dispute resolution mechanism will be developed.	The final draft strategy has been developed and awaiting to be presented to the Municipal Manager.	None	Not Applicable	In progress	
6	Legal Reports	Management should start monitoring compliance on POPIA Act and quarterly reports will be appreciated which indicated progress on records management.	The Municipal Manager has delegated the risk unit to implement POPIA compliance.	None	Not Applicable	In progress	
7	AGSA Management Action Plan	It was resolved that after the training is concluded, all relevant managers should start their activities on the portal.	The 2022/23 Audit Action plan is Currently 100% complete and pending finalization of verification.	None	Not Applicable	In progress	

No.	ITEM DESCRIPTION	RESOLUTION	PROGRESS	CHALLENGES	MITIGATION	INTERNAL AUDIT EVALUATION	Dashboard faces
8	AGSA Management Action Plan	It was resolved that in the next meeting progress of the AG action plan should be reported and expressed in percentages.	The action plan is reporting in Audit Committee meetings.	Awaiting council approval	Not Applicable	Implemented	
9	Internal Audit Activity Report	It was resolved that the Manager – fleet management to report to the AC on the findings raised by internal audit.	The report from the Fleet Management unit was presented to the Audit Committee on the 15 April 2024	None	Not Applicable	Implemented	
10	Ordinary Audit Committee Resolution Register	It was resolved that a POPI Act report be presented to next AC meeting the recommended details to be included in the report.	Done, Risk management unit is responsible for POPI Act, and they drafted POPIA Compliance Framework and Policy.	None	Not Applicable	Implemented	
11	Ordinary Audit Committee Resolution Register	It was resolved when updating the resolutions, a new revised date must be captured, if applicable	Action date updated, where applicable.	None	Not Applicable	Implemented	
12	Ordinary Audit Committee Resolution Register	It was resolved that consultation will be conducted with the Legal Services unit on who to appoint as the Deputy Information Officer.	The Municipal Manager has delegated the risk unit to implement POPIA compliance.	None	Not Applicable	Implemented	

No.	ITEM DESCRIPTION	RESOLUTION	PROGRESS	CHALLENGES	MITIGATION	INTERNAL AUDIT EVALUATION	Dashboard faces
13	Internal Audit Activity Report	MFMA Checklist and Action plan to be developed to ensure compliance with all applicable requirements by the MFMA and will be presented to the MM and Audit Committee.	MFMA checklist and action plan have been developed to ensure compliance with all applicable requirements by the MFMA and will be presented to the MM and Audit committee. Regular follow-ups have been made with management with regards to the Audit action plan and quarterly reports were prepared. The MFMA checklist will be shared with management.	None	Not Applicable	Implemented	
14	Risk Management Report	It was resolved that the Risk Committee Chairperson start reporting on financial risks, the report must cover liquidity, market and going- concern.	The risk unit was advised in the previous Audit Steering Committee meeting to ensure implementation of the resolution, Internal audit provided clarity on the resolution.	None	Not Applicable	In Progress	
15	Corporate Service Report	It was resolved that the HR Strategy must be aligned with Chapter 2 of the Municipal Staff Regulation.	The strategy is still in a draft form. We have solicited external assistance to finalize the same and a service provider has been	None	Not Applicable	In progress	

No.	ITEM DESCRIPTION	RESOLUTION	PROGRESS	CHALLENGES	MITIGATION	INTERNAL AUDIT EVALUATION	Dashboard faces
			appointed 16 May 2024. Inception meeting was held on the 04 June 2024				
16	Corporate Service Report	It was resolved that an expenditure column to be added for cases that have been moved to the courts.	To be reported in the first quarter of 2024/25	None	Not Applicable	Not Implemented	
17	Corporate Service Report	It was resolved that the employment equity plan should be more detailed as required by the Municipal Staff Regulation.	To be reported in the first quarter of 2024/25	None	Not Applicable	Not Implemented	

Appendix H1 - H2: Long term contracts and Public Private Schedule

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
MAXIMUM PROFIT RECOVERY (PTY) LTD	VAT RECOVERY SERVICES FOR A PERIOD OF 36 MONTHS	2021-07-02	2024-07-02	Mapeka MM	Rate based
MAFUMU CONSULTING	INFRASTRUCTURE AND PMU SUPPORT TEAM FOR A PERIOD OF 36 MONTHS	2021-07-02	2024-07-02	Ntuku DR	Rates Based
OMNIRISK SOLUTION (PTY) LTD	PROVIDE INSURANCE BROKERING SERVICES FOR FTM	2021/05/18	2024/06/18	Malepe AL	Rates Based
Engnet Solutions	Asset Verification, Condition Assessment Classification, Valuation of Immovable and Movable Properties, Review of Useful Life, Residual Values of all Assets and other related activities.	2022/01/19	2025/01/18	Malepe AL	R7 590 036 p.a
FBN Consulting (Pty) Ltd	Strategic Financial Reporting Support and Capacity Building Programme in the office of the CFO.	2022/01/03	2024/12/31	Mohlala LM/Makgopa ML	R4 000 000 p.a exc vat and disbursement
Mashumi Construction Supply and projects	Cleaning of Burgersfort town	2021/10/01	2024/09/30	Masebe KJ	R633 190 p,m

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
Bravo span 90	Provision of security services cluster 3	2022/01/03	2024/10/31	Thobejane MP	R452 614.72
MABOTWANE SECURITY SERVICES	Provision of security services cluster 1	2021/11/01	2024/10/31	Thobejane MP	R1 622 008 p.m
Tubatse Security Services	Provision of security services cluster 2	2022/01/03	2024/10/31	Thobejane MP	R798 716.60 p.m
Tshegane Business Enterprise	Provision of security services cluster 4	2022/01/03	2024/10/31	Thobejane MP	R567 000 p.m
Brown Dogs Security Services	Provision of security services cluster 6	2022/01/03	2024/10/31	Thobejane MP	R496 137.20 pm
Marumo Consulting	Planning and designing of Praktiseer roads and stormwater project	2021/10/22	Until completion of construction phase	Ntuku DR	14% of construction amount
Marumo Consulting	Planning and designing of Mashamothane access road to moshate	2021/10/22	Until completion of construction phase	Ntuku DR	14% of construction amount
Loato Consulting	Planning, designing, project management and commissioning of Radingwana to Sekhukhune College internal street	2021/10/22	2022/09/30	Ntuku DR	14% of construction amount

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
Loato Consulting	Planning, designing, project management and commissioning of Malogeng Landfill site internal street	2021/10/22	2022/09/30	Ntuku DR	14% of construction amount
Mont Consulting	Planning, Designing, Project Management and Commissioning of Strydkraal A to Thobehlale internal Streets	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
Mont Consulting	Planning and designing of Mapodile roads and stormwater	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
SLM Engineering Projects	Planning, designing, project management and commissioning of N1 road from Bothashoek T-Junction to River cross	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
SLM Engineering Projects	Planning, designing, project management and commissioning of Ohrigstad road & stormwater	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
Inhlakanipho Consultants	Planning, designing, project management and commissioning of Stocking Internal Street	2022/03/01	completion of construction phase	Ntuku DR	14% of construction amount

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
Inhlakanipho Consultants	Planning, designing, project management and commissioning of Mareseleng Access Road & Bridge	2022/03/01	completion of construction phase	Ntuku DR	14% of construction amount
KIPP CONSULTING ENGINEERS	Planning, designing, project management and commissioning of Ga Selala road to Moshate	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
KIPP CONSULTING ENGINEERS	Planning, designing, project management and commissioning of Malogeng landfill Cell	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
TMS CONSULTING	Planning and designing of Aaapiesdoring to Manoke road	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
Risima Consulting	Planning and designing of Streetlights at the main intersection (four way stop next to Coca cola to Tubatse Ferrochrome in Steelpoort to Riba Cross, Four way to regional office, R37 Bothashoek cross, towards Praktiseer, R555 Spar robot to Motaganeng and	2022/03/01	completion of construction phase	Ntuku DR	14% of construction amount

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
	Burgersfort last stop to Lydenburg				
Reliant Consulting	designing, project management and commissioning of electrification of 543 households at Burgersfort EXT 54, 58, 71 and 74	2022/05/15	completion of construction phase	Ntuku DR	14% of construction amount
Reliant Consulting	Designing, project management and commissioning: Electrification of 1900 households at Praktiseer Mountain Square/ Mogaba Park.	2022/03/01	completion of construction phase	Ntuku DR	14% of construction amount
TMS CONSULTING	Planning and designing of Driekop access road from N1 ga Mohlopi to Hall	2021/10/22	completion of construction phase	Ntuku DR	14% of construction amount
VOLT CONSULTING ENGINEERS	Designing, project management and commissioning: Electrification of 1400 households at Leboeng (Nkoana,Moraba & Ruteng)	2022/05/02	completion of construction phase	Ntuku DR	14% of construction amount
Risima Consulting	Designing, project management and commissioning: Electrification of 340 households at Mogabane Village	2022/03/01	completion of construction phase	Ntuku DR	14% of construction amount

Long Term Contracts (20 Largest Contracts Entered into 2023/2024) R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value**
	(Kgoladitshehlo, Mashemong & 1 Highmast light at Mohlaletse Ga Kgoshi Thulare)				

Public Private Partnerships Entered into 2023/2024 R' 000					
Name and Description of Project	**Name of Partner(s)**	**Initiation Date**	**Expiry date**	**Project manager**	**Value 2023/2024**
None	None	None	None	None	None
None	None	None	None	None	None
None	None	None	None	None	None
None	None	None	None	None	None

APPENDIX I: 2023/2024 SERVICE PROVIDERS PERFORMANCE REPORT

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T23/21/22	Supply, delivery and maintenance of multifunctional printers for the period of 36 months.	Corporate	01/05/2023	30/04/2026	Active	R 480443,78 pm	Good
FTM/T07/20/21	Request for proposal for provision of infrastructure and connectivity for a period of 36 month with an option to renew for two years	Corporate	01/03/2021	28/02/2024	Expired	R 48,472,913,30	Good
FTM/T10/20/21	Hybrid fleet solution for the period of three years with an option to renew for two yeras.lease **option with intension to own**	Corporate	01/02/2023	31/07/2024	Active	Rates Based	Poor
FTM/T10/20/21	Hybrid fleet management solution	Corporate	01/08/2021	01/09/2024	Active	Rate based (Outright Purchase)	Good
FTM/T11/20/21	Appointment for implemenatation for munsoft performance management support	Corporate	21/09/2022	22/02/2023	Expired	R1 315 581.55	Good
FTM/T26/20/21	Asset verification, condition assesment classification, valuation of immovable and movable properties, review of useful life, residual values of all assets and other related activities.	BTO	19/01/2022	18/01/2025	Active	R7 590 036.00	Good

FTM/T26/20/21	Strategic financial reporting support and capacity building programme in the office of the cfo.	BTO	03/01/2022	31/12/2024	Active	R4 000 000.00	Good
FTM/T05/20/21	Revenue enhancement project: debt collection	BTO	18/01/2021	17/01/2024	Expired	Rate based	Good
FTM/T13/20/21	Provision of off-site storage for old municipal documents	BTO	01/04/2021	31/03/2024	Expired	Rate based	Good
FTM/T27/20/21	Vat recovery services for a period of 36 months	BTO	02/07/2021	02/07/2024	Active	Rate based	Good
FTM/T20/21/22	Compilation of municipal valuation roll for a period of 3 years(36 months) with option to renew for 2 years for supplementary valuation	BTO	01/07/2022	30/06/2025	Active	R1 450 000.00	Good
FTM/T05/20/21	Appointment of service provider to implement revenue enhancement projects for a period of 36 monthsdebt collection service	BTO	15/12/2020	17/01/2024	Extention granted month to month	Rate based	Good
FTM/T11/20/21	Appointment of service provider for mscoa complaint erp system for a period of 36 months with an option to renew on an annual basis	BTO	01/04/2021	31/03/2024	Expired - Month to Month	Rate based	Good
FTM/T26/20/21	Formulate and development of broadband strategy for a period of six months	BTO	30/06/2023	29/12/2023	Extended	Rates Based	Good

FTM/T26/20/21	Mscoa project implementation and support for ftlm for a period of 6 months	BTO	20/01/2023	30/06/2023	Extended	Rates Based	Good
FTM/T19/20/21	Provide insurance brokering services for ftm	BTO	01/06/2021	31/05/2024	Active	Rates Based	Good
FGTM/F13/16/17	Provision of banking services for a period of 36 months renewable for a period not exceeding 60 months	BTO	01/01/2018	31/10/2023	Expired - Month to Month	Rate based	Fair
Council resolution	Appointment of service provider to conduct marketing for the development of mashifane park on behalf of ftlm regarding potential developers, mining houses, industrial developer, commercial rental and any ad hoc for a period of 3 years	Technical	01/12/2023	01/12/2026	Active	Rate based	Good
FTM/T05/19/20_2023/01	Addundum intergrated urban roads and stormwater master plan including planning, design and supervision of mapodile, burgersfort, hoeraroep, steelpoort and ohrigstard	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good
FTM/T05/19/20_2023/02	Addendum planning, design and supervision of new burgersfort landfill site	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good

FTM/T05/19/20	Planning, designing, project management and commissioning of stocking internal street	Technical	01/03/2022	completion of construction phase	Active	14% of construction amount	Poor
FTM/T05/19/20	Planning, designing, project management and commissioning of ga komane acess road and mareseleng access road & bridge	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Fair
FTM/T05/19/20_2023/01	Planning, designing of mphaname community hall internal street	Technical	02/05/2023	completion of construction phase	Active	14% of ECSA rates	Poor
FTM/T05/19/20_2023/13	Planning, designing of malomane acess bridge	Technical	02/05/2023	completion of construction phase	Active	14% of ECSA rates	Poor
FTM/T05/19/20	Planning, designing, project management and commissioning of ga selala road to moshate	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Poor
FTM/T05/19/20	Planning, designing, project management and commissioning of malogeng landfill cell	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Poor
FTM/TS63/17/18	Makgakala access bridge and road – professional service.	Technical	04/06/2018	Until completion of construction works	Active	R 2,169,268,75	Poor
FTM/T11/22/23	Appointment of solar development for steelpoort regional cluster, thusong mpcc and apel regional office effective from 1 decemeber 2023 to 1 december 2026	Technical	01/12/2023	01/12/2026	Active	R10 877 821.17	Good

FTM/T05/19/20	Planning, designing, project management and commissioning of malogeng landfill site internal street	Technical	22/10/2021	Until completion of construction phase	Active	14% of construction amount	Fair
FTM/T05/19/20	Planning, designing, project management and commissioning of radingwana to sekhukhune college internal street	Technical	22/10/2021	Until completion of construction phase	Active	14% of construction amount	Good
FTM/T23/20/21	Infrastructure and pmu support team for a period of 36 months	Technical	01/08/2021	31/07/2024	Active	Rates Based	Good
FTM/T05/19/20	Planning and designing of praktiseer roads and stormwater project	Technical	22/10/2021	Until completion of construction phase	Active	14% of construction amount	Good
FTM/T05/19/20	Planning and designing of mashamothane access road to moshate	Technical	22/10/2021	Until completion of construction phase	Active	14% of construction amount	Good
FTM/T11/21/22	Construction of praktiseer library (phase 1)	Technical	02/05/2022	30/04/2023	Expired	R16 460 023.60	Poor
FTM/T12/21/22	Construction of makuwa library	Technical	02/05/2022	31/01/2023	Expired	R11 767 709.79	Fair
FTM/T05/19/20	Planning,designing,project management and commisioning of strydkraal a to thobehlale internal streets	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Good
FTM/T05/19/20	Ftm rural low/medium level access bridges master plan(ohrigstad and dilokong clusters)	Technical department	16/03/2023	30/09/2023	Expired	ECSA Guideline	Good

FTM/T05/20-2023/02	Planning and design of access road to moshate makofane	Technical department	02/05/2023	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	ECSA Guideline	Good
FTM/T11/22/23	Appointment of solar development for bugersfort civic center, ohrigstart library and mohlaletse thusong center effective from 1 december 2023 to 1 december 2026	Technical	01/12/2023	01/12/2026	Active	R15 335 162.00	Good
FTM/T28/20/21_08	Refurbishment of sports facilities and planning, designing, project management and commisioning for 36 months	Technical department	01/12/2021	30/11/2024	Active	14% ECSA	Good
FTLM/T07/21/22_2023	Addendum planning, design and supervision of intergrated urban grid and off grid (renewable) street lights and high mast lights in mapodile, burgersfort, hoeraroep, steelpoort and ohrigstad	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good
FTM/T11/22/23	Appointment of solar development for praktiseer licence center, practiseer satalite office and mabopo testing station effective from 1 december 2023 to 1 december 2026	Technical	01/12/2023	01/12/2026	Active	Not exceeding 17,5% construction fee	Good

FTM/T07/21/22	Designing, project management and commissioning of electrification of 543 households at burgersfort ext 54, 58, 71 and 74	Technical	15/05/2022	completion of construction phase	Active	14% of construction amount	Good
FTM/T07/21/22	Designing, project management and commissioning: electrification of 1900 households at praktiseer mountain square/ mogaba park.	Technical	01/03/2022	completion of construction phase	Active	14% of construction amount	Good
FTM/T11/22/23	Designing, project management and commissioning of electrification of 543 households at burgersfort ext 54, 58, 71 and 74	Technical	01/12/2023	01/12/2026	Active	R8 323 305.09	Good
FTM/T07/21/22	Designing, project management and commissioning: electrification of 340 households at mogabane village (kgoladitshehlo, mashemong & 1 highmast light at mohlaletse ga kgoshi thulare)	Technical	01/03/2022	completion of construction phase	Active	14% of construction amount	Good
FTM/T07/21/22	Planning and designing of streetlights at the main intersection (four way stop next to coca cola to tubatse ferrochrome in steelpoort to riba cross, four way to regional office,	Technical	01/03/2022	completion of construction phase	Active	14% of construction amount	Poor

	r37 bothashoek cross, towards praktiseer,r555 spar robot to motaganeng and burgersfort last stop to lydenburg						
FTM/T29/20/21_02	Electrification of 743 connection at taung	Technical	26/04/2023	27/10/2023	Expired	R17 485 437.71	Poor
FTM/T05/19/20	Planning, designing, project management and commissioning of n1 road from bothashoek t-junction to river cross	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Good
FTM/T05/19/20	Planning, designing, project management and commissioning of ohgristad road & stormwater	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Good
FTM/T05/19/20	Tubatse a extension(shushumela) integrated roads and stormwater planning,design and supervision	Technical	03/04/2023	30/09/2023	Expired	14% of the construction amount	Good
FTM/T05/19/20-2023/08	Planning and design of maapa access road	Technical department	02/05/2023	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	ECSA Guideline	Good
FTM/T05/19/20	Planning and designing of aaapiesdoring to manoke road	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Good
FTM/T05/19/20	Planning and designing of driekop access road from n1 ga mohlopi to hall	Technical	22/10/2021	completion of construction phase	Active	14% of construction amount	Good

FTM/T07/18/19	Electrification for mandela park east & west, praktiseer ext 11&3, kutullo, taung, barcelona and maphutle villages	Technical	01/07/2020	Until completion of construction phase	Active	R7 004 919.91	Good
FTM/T07/21/22	Designing, project management and commissioning: electrification of 1400 households at leboeng (nkoana,moraba & ruteng)	Technical	02/05/2022	completion of construction phase	Active	14% of construction amount	Good
FTM/T07/21/22_01	addendum energy master plan	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good
FTM/T07/21/22_02	Addendum planning ,design and supervision of electrification of high density villages within fetakgomo tubatse local municipality	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good
FTM/T07/21/22_03	Addendum finalization of the acquisition of ftlm electricity distribution license technical assessment for all the affected substations from eskom to ftlm in burgersfort, steelpoort and ohrigstad	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Fair
FTM/T07/21/22_04	addendum advisory service on the planning and implementation of fetakgomo tubatse local municipalty solar energy	Technical	01/03/2023	30/06/2026	Active	Not exceeding 17,5% construction fee	Good

	plant and household renewable energy solution						
FTM/T05/19/20-2023/10	Planning and design of nkotsane primary school access bridge	Technical department	02/05/2023	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	ECSA Guideline	Good
FTM/T05/19/20-2023/09	Planning and design of dresden access road	Technical department	02/05/2023	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	ECSA Guideline	Good
	Electrification of 551 household burgersfort ext 54, 48, 71 & 72 internal reticulation	Technical department	13/03/2024	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	R56 481 819.81	Good
	Appointment of a contractor for the new mashifane park - installation of civil engineering servicrs: sewer reticulation network	Technical department	13/03/2024	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	R55 599 077.60	Good
	Appointment of a contractor for the new mashifane park - installation of civil engineering services: water reticulation	Technical department	05/03/2024	UNTIL THE COMPLETION OF CONSTRUCTION PHASE	Active	R55 319 721.33	Good
FGTM/C23/17/18	Provision of legal services panel	Mm's office	21/12/2017	Month-to-Month	Active	As per tariff schedule	Good

FGTM/C23/17/18	Provision of legal services panel	Mm's office	22/12/2017	Month-to-Month	Active	As per tariff schedule	Poor
FGTM/C23/17/18	Provision of legal services panel	Mm's office	23/12/2017	Month-to-Month	Active	As per tariff schedule	Poor
FGTM/C23/17/18	Provision of legal services panel	Mm's office	24/12/2017	Month-to-Month	Active	As per tariff schedule	Good
FGTM/C23/17/18	Provision of legal services panel	Mm's office	25/12/2017	Month-to-Month	Active	As per tariff schedule	Good
FGTM/C23/17/18	Provision of legal services panel	Mm's office	26/12/2017	Month-to-Month	Active	As per tariff schedule	Good
FTM/T06/20/21	Appointment of 10 legal firms for provision of legal services for a period of 36 months	Mm's office	15/05/2023	14/05/2026	Active	As per tariff schedule	Good
FTM/T06/20/21	Appoin+c68:c77tment of 10 legal firms for provision of legal services for a period of 36 months	Mm's office	15/05/2023	14/05/2026	Active	As per tariff schedule	Poor
FTM/T06/22/23	Appointment of service provider for cleaning services and maintenance of open spaces at steelpoort town for a period of 36 months	Community development	01/06/2023	31/05/2026	Active	R 391466,90 per month	Good
FTM/T03/20/21	Household and business waste collection at praktiseer and ohrigstad for a period of 36 months	Community development	01/12/2020	30/11/2023	Expired	R11 950 138.98	Good
	Household and business waste collection at mapodile and steelpoort for a period of 36 months	Community development	01/12/2020	30/11/2023	Expired		Good

FTM/T04/20/21	Operation and management of malogeng landfill site	Community development	01/12/2020	30/11/2023	Expired	R23 239 761.71	Good
FTM/T03/21/22	Provision of security at cluster 3 for 33 months.	Community development	01/03/2022	30/11/2024	Active	R452 614.72	poor
FTM/T02/21/22	Provision of security services at fetakgomo tubatse local municipality for the period of 33 months (cluster 6)	Community development	01/03/2022	30/11/2024	Active	R496 137,20 Per month	Good
FTM/T02/21/22	Service provider for security services for fleet depot of the municipality for eight (8) months	Community development	01/03/2024	30/10/2024	Active	R229 999.91 Per month	Good
FTM/T01/20/21	Household and business waste collection at burgersfort for a period of 36 months	Community development	02/11/2020	31/11/2023	Expired	R13 184 906.40	Good
FTM/T02/20/21	Household and business waste collection at steelpoort and mapodile for a period of 36 months	Community development	01/12/2020	30/11/2023	Expired	R 12,340,015,00	Good
FTM/T02/23/24	Household and business waste collection at burgersfort for a period of 36 months	Community development	01/12/2023	30/11/2026	Active	R17 754 559.88	Good
FTM/T03/23/24	Household and business waste collection at praktiseer and ohrigstad for a period of 36 months	Community development	01/12/2023	30/11/2026	Active	R15 188 320.02	Good

FTM/04/23/24	Household and business waste collection at mapodile and steelpoort for a period of 36 months	Community development	01/12/2023	30/11/2026	Active	R16 564 963.86	Good
FTM/T06/23/24	Appointment of a service provider for cleaning services & maintenance of open spaces at apel town for a period 36 months.	Community development	01/01/2024	31/12/2026	Active	R17 532 000.00	Good
FTM/T09/20/21	Appointment of a service provider for cleaning services & maintenance cleaning of burgersfort town	Community development	01/10/2021	30/09/2024	Active	R633 190 per month	Good
FTM/T04/21/22	Provision of security at cluster 4 for 33 months.	Community development	01/03/2022	30/11/2024	Active	R567 000.00	Good
FTM/T05/22/23	Appointment of a service provider for cleaning and maintenance services of open spaces at ohrigstad for 36 months	Community development	01/06/2023	31/05/2026	Active	R 250 000,00 per Month	Good
FTM/T05/23/24	Appointment of a service provider for operation & management of malogeng landfill site for a period of 24 months (2 years)	Community development	01/12/2023	30/11/2025	Active	R18 351 023.06	Good
FTM/T02/21/22	Provision of security services cluster 5 at fetakgomo tubatse municipality efective from 01 march 2023 which is on a month to month basis	Community development	01/03/2023	30/11/2024	Active	R1 090 152,60 per month	Good

FTM/T02/21/22	Provision of security for a period of 33 months cluster 2 at praktiseer, ga-motodi sports complex , penge and kgopaneng	Community development	01/03/2022	30/11/2024	Active	R 798 716,66 per month	Good
FTM/T02/21/22	Addendum provision of two vip close proctection for the mayor	Community development	10/11/2022	09/11/2023	Expired	R 76 015,00 per month	Good
FTM/T02/21/22	Eviction of illegal occupants at aapiesdoorndraa 298kt	Community development	01/11/2022	30/11/2022	Expired	R2 502 396.60	Good
FTM/T01/21/22	Provision of security services cluster 1	Community development	01/11/2021	31/10/2024	Active	R1 622 008 p,m	Good
FTM/T08/21/22	Infrastructure for fetakagomo tubatse local municipality traffic department for a period of 36 moths	Community development	2023/01/08	2026/01/08	Active	R17 580 070.14	Good

APPENDIX J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Mayor	Maila EE	Baphuti mining and construction
Member of Exco		

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Head: Budget and Treasury	Moeng Queen Malekgale	None
D/Head: Budget and Treasury		None
Head: Corporate Services	Mashego RM	None
D/Head: Corporate Services	Malepe KPT	None
Head: Infrastructure Development and Technical services	Mphethi ND	None
D/Head: Infrastructure Development and Technical Services	Mengwai LD	None
Head: Local Economic Development and Tourism	Mashego OT	Chalie M Infrastructure Development
Head: Community Services	Radingwane MR	None
Head: Development Planning	Mabelane MM	None
SPEAKER	Pholoane MB	None
CHIEFWHIP	Shoba Makgalema Vicent	Shoba & sons (Brother) Driving school business
Councillors		
Ward Councillors	Moopane MK	JJM BUILDING CONSTRUCTION AND GENERAL TRADING

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	Nkosi MD	DV AUTOMATION AND PROJECTS
	Magagula TB	MAGRITA TURCKSHOP
	Malapane OT	None
	Magane LP	None
	Magaba AM	ARM CONSORDIUM COMMUNITY COMPANY
	Modipa FM	TSWAKO MOHLALA TRIBAL TRUST
	Thobejane LM	None
	Mashabela VN	NOKWENA PTY LTD
	Tjie MR	None
	Sebopela MM	None
	Nchabeleng NC	None
	Makofane T	ITC
	Mampa DM	None
	Mokgotho K	None
	Mokoena MS	None
	Ngwatla TJ	DITSWANENG TRADING ROUKAKOU TRADING
	Tjie TM	MAGABE-MOGOFE DEVELOPMENT TRUST
	Lekgau AK	None
	Mokgotho LL	None
	Ratshoshi LM	None
	Mokoena DF	LAND AND HOUSES RENTING ROOMS
	Kgwete MP	MPONYA INVESTMENT TSOSHA TRADING CONSTRUCTION SUPPLIER
	Makutu TS	NKILISHE CONSTRUCTION

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	Hlase ST	FAKPAL GENERAL CONTRUCTOR SEMETSA HOLDING PROPERTY DEVELOPMENT
	Mabowa SI	
	Tshehla MS	MAHLABE HOLDING IT CONSTRUCTION
	Mmushi MJ	None
	Magabe MS	None
	Mohlala TH	None
	Phasha MA	None
	Mathipa MP	None
	Thobela KML	RURAL HUSTLE GROUP MAKGALEMA CONSTRUCTION @ENGINEERING CC
	Phasha MM	MAAPARANKWE CORPARATION TSELETSELE CORPARATION PRIVATE CATERING GRAND SECONDARY CORPORATION
	Matheba AM	NGWANA NAPJADI TRADING
	Matlakaneng MM	None
	Mamphekgo TL	None
	Tlape MM	MOTHOKABATHO PTY LTD
Proportional Representation	Mojalefa LH	None
	Maepa ML	None
	Makofane NN	None
	Mokome KE	None

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	Rantho LJ	None
	Mgiba NP	MAMPONILE PROJECTS
	Motene PP	SANTETE TRADING TRANSPORT
	Thamaga ST	None
	Kupa SM	None
	Mohuba MS	None
	Mabelane MS	None
	Shai ML	None
	Sekgala SM	None
	Thobejane ME	None
	Ngwatle MP	NAPJADI LIQUOR REST MAGOLELA TRADING TARVEN
	Komana WT	None
	Mogashoa ML	None
	Molapo WS	MOLAPO KB FAMILY TRUST MAMOKGALAKOPIE TRUST
	Mogoane MK	None
	Masha MM	None
	Mola N	None
	Madalane ET	None
	Ngwatle AD	MATSHEKGE TRADING SUPPLY
	Nkele JT	None
	Bothma C	BURGERSFORT RIVER LODGE

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
		BURGERSFORT BLOAMSH FLOWERS

Appendix K(i): Revenue collection performance by Vote

Revenue Collection Performance by Source						
Description	**2022/2023**	**2023/2024**			**2023/2024 Variance**	
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**	**Original Budget**	**Adjustment Budget**
Property rates	104 915 566	139 269 000	139 269 000	122 770 396	16 498 604	16 498 604
Service charges	21 117 504	28 921 000	28 921 000	22 760 952	6 160 048	6 160 048
Rental of Facilities and Equipment's	438 538	281 000	281 000	420 322	139 322	139 322
License and Permits	12 043 069	16 529 000	16 529 000	5 787 104	10 741 896	10 741 896
Interest on investments	9 394 517	8 285 000	8 285 000	13 932 328	-5 647 328	-5 647 328
Interest received (trading)	3 726 839	28 750 000	28 750 000	4 799 464	23 950 536	23 950 536
Traffic fines	1 045 250	3 419 000	3 419 000	1 574 400	1 844 600	1 844 600
Government grants and subsidies	620 244 568	665 423 000	745 423 000	689 088 880	56 334 120	56 334 120
Fees earned	782 193	-	-	918 000	-918 000	-918 000
Other income	98 473	91 741 000	91 741 000	11 021 467	80 719 533	80 719 533
Total Revenue (excluding capital transfers and contributions)	**773 806 517**	**982 618 000**	**1 062 618 000**	**873 073 313**	**189 823 331**	**189 823 331**

Appendix L: Conditional Grants Received (Excluding MIG)

Conditional Grants: excluding MIG R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Finance Management Grant	2 550 000	2 550 000	2 550 000	00	00	None
Extended Public work programme	1 285 000	1 285 000	1 285 000	00	00	None
Distressed Mining Towns	10 311 000	10 311 000	1 906 000	8 405 000	8 405 000	None
Integrated National Electrification grant	28 000 000	82 508 000	47 123 000	-19 123 000	35 385 000	None
Total	42 146 000	96 654 000	52 864 000	-10 718 000	43 790 000	None

Annexure M: Capital Expenditure

Capital Expenditure 2023/2024					
					R00
Capital Project	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Mareseleng Access road and Bridge	596,08726	22,142,612	20,989,116	79%	95%
Ga-Debeila to Mohlaletse	57,681,913	38,517,306	31,207,919	51%	81%
Leboeng Access Roads	34 061 071	11,500,000	11,500,000	34%	100%
Ga- Debeila to Mohlaletse Phase 1	10,000,000	10,000,000	8,135,080	81%	81%
Magotwaneng Access road	23 830 106	9,800,000	0,00	0%	0%

APPENDIX O: Capital Programme by project by ward current Year

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDT/1	Construction of Appiesdoring to Manoke Moshate Access road	Detailed design completed	% Construction of Appiesdoring to Manoke moshate access road	100% Construction of Appiesdoring to Manoke Moshate Access Road (3.7km).	R 51 500 000	R0.00	R0.00	R 51 500 000	MIG	18	Manoke
BSDT/2	Construction of Magakala access bridge and access road – Phase 2	Detailed design completed	% Construction of Magakala Access bridge and access roads	100% Construction of Magakala Access bridge and access roads. (5.2km)	R 37 963 966	R0.00	R0.00	R 37 963 966.70	MIG/ OWN	39	Magakala
BSDT/3	Construction of Mashung Internal streets (Nthabiseng, Nkoana and Apel) – Phase 1	Detailed design completed	% Construction of Mashung Internal streets	100% Construction of Mashung Internal streets. (4.)	R 39 356 144	R0.00	R0.00	R 39 356 144.16	MIG/OWN	36	Mashung
BSDT/4	Municipal Electrification projects	Detailed design completed	# of Municipal households electrified.	7000 municipal households electrified.	R 52 353 000.00	R 40 231 000	R 40 035 000	R 132 619 000	INEP	22, 5, 18, 31,33,, 34,26 , 32, 39	OWN Taung, Mandela east west, Tswelopele, Magaba Park ,Leboeng Moraba, Nkoana, Rutseng, Magabane/selepe (Maroteng, jeibeng, Sealane, , Bogalatladi, Mahlabeng new stand, Serishane Taung, & Segolo),
BSDT/5	Planning and Design of Streetlights at Main intersections.	Detailed design planning	% Completion of Planning and Design of Streetlights at Main Intersections	100% Completion of Planning and Design of Streetlights at Main intersections	R 3 500 000	R 4 000 000	R 5 000 000	R 12 500 000	Own	Different villages	Steelpoort 4 way cocal cola to Tubatse Ferrochrome, R37 Bothashoek to Praktiseer, R555

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
											to Motaganeng, Steelpoort to Ribacross, Burgersfort to Lydenburg, Apel 4 way to regional office
BSDT/6	Completion of Magotwaneng access road	Designs completed	% Completion of Magotwaneng access road	100% Completion of Magotwaneng access road	R 500 000	N/A	N/A	R 500 000	OWN	39	Magotwaneng
BSDT/7	Repairs and Maintenance and re-gravelling of Municipal Roads.	Rehabilitation of roads after damages	# of roads rehabilitated.	Rehabilitation of 02 municipal roads. (Apel and Mapodile internal street)	R 6 000 000	R 6 500 000	R 7 000 000	R 19 500 000.00	OWN	2 & 18	Apel Officess Access Road and Mapodile internal street.
		Municipal urban and rural roads of various municipal roads	% Repairs and Maintenance and re-gravelling of Municipal Roads	100% Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	R 17 480 000	R 18 546 660	R 20 000 000	R 56 026 660.00	OWN	All	Different villages
		Fixing of potholes	*Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date							
BSDT/8	Maintenance of Traffic lights	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	R 2 045 000	R 4 000 000	R 4 212 000	R 10 257 000.00	OWN	Ward 18 and 13	Praktiseer and Burgersfort
BSDT/9	Maintenance of streetlights and high mast lights	Maintenance of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R 7 135 000	R 8 000 000	R 8 916 500.	R 24 051 500.	OWN	All	All villages

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDT/10	Free Basic Electricity	2	# FBE campaigns held	2 FBE campaigns held	R 7 270 000	R 6 200 000	R 6 503 800	R 19 973 800.	OWN	All	All villages
		2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE							
Departmental projects											
BSDD/1	Development of access road at Malogeng Landfill site	Detail designs completed	% Construction in the development of access road at Malogeng Landfill site	100% Construction of access road at Malogeng Landfill site	R 2 500 000	R 0.00	R 0.00	R 2 500 000	OWN	37	Malogeng
BSDD/2	Construction of new Burgersfort Landfill Site	New Project.	% Construction of new Burgersfort Landfill site	13.3% Construction of New Burgersfort Landfill site	R 3 000 000	R 0.00	R 0.00	R 3 000 000.00	MIG / OWN/ PPP	31	Appiesdoring
BSDD/3	Construction of Makua Library	Construction stage	% Construction of Makua Library	45% Construction of Makua Library	R 1 000 000.00	N/A	N/A	R 1 000 000.00	OWN	29	Makua
BSDD/4	Construction of Praktiseer Library	Construction stage	% Construction of Praktiseer Library	80% Construction of Praktiseer Library	R 1 000 000.00	N/A	N/A	R 1 000 000.00	OWN	13	Praktiseer
BSDD/5	Plannining and Design of Mphanama internal street	Feasibility study (scoping report)	% Planning and Design of Mphanama internal street	100%Completion of planning and Detailed Design of Mphanama internal street	R 700 000	N/A	N/A	R 700 000.00	OWN		Mphanama
BSDD/6	Planning and design of New Burgersfort Intermodal facility.	New	% Planning and design of New Burgersfort Intermodal facility.	05% Planning and design of New Burgersfort Intermodal facility	R 1 500 000	R 2 000 000	N/A	R 3 500 000	OWN	18	Burgersfort CBD
BSDD/7	Construction of Mashamotane access road to Moshate	Detail design completed	% Construction of Mashamotane access road to Moshate	0% Construction of Mashamotane access road to Moshate	N/A	N/A	R 25 000 000	R 25 000 000	MIG	25	Mashamothane

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDD/8	Construction of Gaselala Access road to Moshate	Design Completed	% Construction of Gaselala access road to moshate	0% Construction Gaselala Access road to moshate	N/A	N/A	R 21 000 000	R 21 000 000	MIG	17	Ga Selala
BSDD/9	Planning and design of Praktiseer integrated Roads and storm water (NMT).	New	% Planning and design of Praktiseer integrated Roads and storm water.	5% Planning of Praktiseer roads and stormwater	R 1 000 000.00	R 2 000 000.00	0.00	R 3 000 000	NDPG/OWN	13	Praktiseer
BSDD/10	Planning and design of integrated Mapodile roads and storm water (NMT)	New	% Planning and design of integrated Mapodile roads and storm water	5% Planning and design of integrated Mapodile roads and storm water	R 1 000 000.00	N/A	N/A	R 1 000 000	NDPG/OWN	2	Mapodile
BSDD/11	Contruction of Stoking Road & stormwater	Design Completed	% Construction of Stoking Road & stormwater	100% Construction Stoking Road & stormwater	N/A	R 21 000 000	N/A	R 21 000 000	OWN/MIG	2	Stocking/Mapodile
BSDD/12	Planning and design of Access road to Moshate kgautswane	Feasibility study	% Planning and design of Access road to Moshate Kgautswane	100% Detailed design for access road to Moshate Kautswane	R 700 000	N/A	N/A	R 700 000	OWN	24	Kgautswane
BSDD/13	Planning and Design Access road to Moshate Makofane	Feasibility study	% Planning and design access road to Moshate Makofane	100% Detailed design access road to Moshate Makofane	R 700 000	N/A	N/A	R 700 000	OWN	21	Makofane
BSDD/14	Planning and Design Access Road to Moshate Ranto	Feasibility study	% Planning and design for access road to moshate Ranto	100% Detailed design access road to Moshate Ranto	R 700 000	N/A	N/A	R 700 000	OWN	28	Ga-Ranto
BSDD/15	Planning and design access road to Moshate Phasha Selatole	Feasibility study	% Planning and design access road to moshate Phasha Selatole	100% Detailed design access road to Moshate Phasha Selatole	R 700 000	N/A	N/A	R 700 000	OWN	32	Phasha Selatole

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDD/16	Planning and design of Maepa Access Road	Feasibility study	% Planning and design of Maepa Access Road	100% Detailed design of Maepa Access Road	R 3 000 000.00	R 2 000 000.00	R 0.00	R 3 000 000	OWN	14	Ga Maepa
BSDD/17	Planning and design access road Moshate Ga-Kgoete	Feasibility study	%Planning and design access road Moshate Ga-Kgoete	100% Detailed design access road to Ga-Kgoete	R 1 000 000.00	R 3 000 000.00	R 0.00	R 1 000 000	OWN	15	Ga-Kgoete
BSDD/18	Planning and design of Phiring Access Road	Feasibility study	% Planning and design of Phiring Access Road	100% Detailed design of Phiring Access Road	N/A	R 21 000 000	N/A	R 21 000 000	OWN	26	Phiring
BSDD/19	Planning and design of Dresden Access Road	Feasibility study	% Planning and design of Dresden Access Road	100% Detailed design of Dresden Access Road	R 700 000	N/A	N/A	R 700 000	OWN	24	Dresden
BSDD/20	Planning and Design of Nkotsane Primary School Access Bridge	Feasibility study	% Planning and Design of Nkotsane Primary School Access Bridge	100% Detailed Design of Nkotsane Primary School Access Bridge	R 700 000	N/A	N/A	R 700 000	OWN	36	Apel
BSDD/21	Closure of old Burgersfort Landfill Site	Fencing Completed	% Closure of old Burgersfort Landfill site	20% Closure of old Burgersfort Landfill Site	R 700 000	N/A	N/A	R 700 000	Own	18	Burgersfort
BSDD/22	Construction Penge transfer Station Phase 2	Construction Penge transfer Station Phase 1	% Construction of Penge Transfer Station Ph2	100% Construction of Penge Transfer Station	R 700 000	N/A	N/A	R 700 000	Own	16	Penge
BSDD/23	Construction of Mphanama transfer station Phase 2	Construction of Mphanama transfer station 1	% Construction of Mphanama Transfer station Ph2	100% Construction of Mphanama Transfer Station	R 700 000	N/A	N/A	R 700 000	Own	37	Mphanama

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDD/24	Planning and Design of Fetakgomo Extension 1 Township Development	Feasibility studies	% Planning and Design of Fetakgomo Extension 1 Township	100% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development	R 1 500 000.00	R 1 500 000.00	N/A	R 3 000 000	Own	36	Apel
BSDD/25	Development of Malogeng Landfill Cell	New	% Planning and design of Malogeng Landfill Cell	100 % Planning and design of malogeng landfill cell	R 4 500 000	N/A	N/A	R 4 500 000	Own		Malogeng
		Construction of Cell	% progress in construction of Malogeng Landfill Cell	20% Progress in planning and design of malogeng landfill cell							
BSDD/26	Planning and Design of Tidintijane Access bridge	Feasibility study	% Planning and Design of Tidintijane Access bridge	100% Detailed Design of Tidintijane Access bridge	R 700 000	N/A	N/A	R 700 000	OWN	10	Tidintitjane (Motse River)
BSDD/27	Planning and Design of access of bridge to Shubushung	Feasibility study	% Planning and design of access bridge to Shubushung	100% Detailed design of access bridge to Shubushung	R 700 000	N/A	N/A	R 700 000	Own	32	Shubushubung
BSDD/28	Planning and design of Malomanye Access road	Feasibility study	% Planning and design of Malomanye Access road	100% Detailed design of Malomanye Access road	R 700 000	N/A	N/A	R 700 000	Own	34	Malomanye
BSDD/29	Development of Vehicle pound	Development of Vehicle pound	% Development of vehicle pound.	100% Development of vehicle pound.	R 2 000 000.00	R 2 000 000.00	R 1 000 000.00	R 5 000 000.00	Own	18	Burgersfort

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Schools Needing Extension of Blocks, Renovation / Upgrading and Construction (New)

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
1	Ohrigstad/ Maepa Sec. School	Mareolege Primary, Matlabong Primary, Mokutung Primary, Kgaola Secondary, Legabeng Primary, Mahlatsegwane Secondary, Laerskool Ohrigstad.	At maepa there is need for water and ablution facilities
2	Mahloakweng and Ga-Ragopola	Maelebe Primary School, and Shopyane Primary School need for upgrading	Maelebe
		need for upgrading	Shopyane and Kgahlanong
3	Moshiane Primary School	Thete High School	Maebe Primary School
		Mohlaletse High School	Peu Secondary School
		Maphuthe Primary School	Matleu Primary School
		Leganabatho Primary School	
		Matleu Primary School	
4	None	none	none
5	N/A	Morewane Primary School	Morewane Primary School Mogolo Sec School

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
6	Ngwanatheko, Mampuru, makopole, rehlahleng, nkokoane, mante, mashupje, kgoboko	Ngwanatheko	n/a
7	France village	Gowe primary	Tumishi primary, Bonwankwe school, Nakgwadi school
8	Diphale (Ga-malemane, Dipatji, Ga-Makhwae, Tsokung andGa-mabilo)	Matladi-a-phaahla, Diketepe primary, Dihlabakela sec, Tswako primary	Hlahlana
9	N/A	N/A	Letolwane primary,Potoko high,Mahlo Mmutlane high
10	Primary schools at Djate, Monampane, Ga-Mongatane, Ga-makgopa, Serafa, Madifahlane and secondary at Ga-Mongatane	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Motlammotse primary, Teleki primary, Makgopa primary, Setlamorago primary and Diphala primary	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Teleki primary, Makgopa primary, Tshihlo Sec and Diphala primary
11	Sebope Primary School	2	2
	Maroga Primary School	6	2
	Maputle High School	2	3
	Maboeletsa primary School	2	2
	Maroka Dieta Primary School	1	2
	Molaka Primary School	N/A	2

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
12	Matholeni,Ratau	Marole secondary,Phuti Nare, Marole High school	Moruladilepe primary, Molaka primary
13	Madikiloshe Malepe, Segorong , Dr Selahle high	Bogwasha	Leolo ,bogwasha
14	N/A	Malegodi primary	Moroke primary 3 blocks Ntwampe high 3 blocks Maepa primary 2 blocks Motloulela high 3 blocks Mohloping primary 3 blocks Kgolane high 2 blocks Ledingwe primary 1 block Makwane high 3 blocks Malegodi primary 1 block Hlakanang pprimary 4 blocks Magobanya high 2 blocks
15	Mashishi (mahlapa), Shakung ,Morapaneng, Ditwebeleng	Makofane primary,Moroleng primary,Shakung high, Mabje a kgoro, ,Tekanang sec,Masegodi primary	Seoke primary, Mphogo primary Moila sec, Mabje a kgoro

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
16	1 Kgopanong	Masenyeletse Primary	Masenyeletse Primary
	1Maakubu	Manawe Sec School	Manawe Sec School
	1 Malepe	Kanama Sec School	Kanama Sec School
	1Maretlwaneng	Legathoko Sec and Pre-school	Legathoko Sec and Pre-school
	1Mamogolo	Makidi Sec & Mamogolo Primary	Makidi Sec & Mamogolo Primary
	1Motshana	Makgatagabotse Sec School	Makgatagabotse Sec School
	1Moraba	Kgakantshane Primary	Kgakantshane Primary
	1 Penge	Penge Primary	Penge Primary
17	N/A	Phogole ,Ntoshang ,Ratanang new school	Phogole 1 block & hall, Ntoshang 1 block & hall,Mosedi 1 block & hall, Selala primary admin block, hall & library,Ratanang library & hall,Mamogege library & hall,Mohlophe 1 block
18	Burgersfort ext10	Tubatse primary, Manoke high	Manoke high, Mafemane primary Ikhwezi primary
19	N/A	All schools	All school

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
20	Secondary school Bothashoek	Phaahla high,Tshwelopele primary, Mokgabudi primary,Madinoge primary, Mahlagaume primary	Phaahla high,Tshwelopele primary, Mokgabudi primary,Madinoge primary, Mahlagaume primary
21	N/A	Ntibaneng, moisele & Mafolo	Makofane, Ntibaneng, Mafolo & Kgomatlou
22	Taung & motodi	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary
23	Nazaretha Alverton primary and secondary school	Mashakwaneng ,Sedibeng, Maatserepe Primary	Lehlabile
24	Majaditshukudu, Makgopa	Matshaile, Mahlahle, Morwakgwadi, Dipitsi & Legoleng	Mashakwaneng, Mathafeng Motlailane,Matshaile, Mahlahle, Morwakgwadi, Dipitsi & Legoleng
25	Mareseleng	There is a need for a school	Primary and Secondary School
	Mashifane	Primary school needed	
26	Leboeng primary, Banareng	Upgrading hall	n/a
27	Kutullo need secondary school	Malekane primary	Ngwanathupane primary need 01 block and admin

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
28	n/a	Masha primary,Masago primary Ngwaabe sec, Ngwanangwato sec	Masha primary, Masago primary
29	Maphopha School	Upgrading hall	None
	Sengange H	Upgrading hall	None
	Shorwane H	Renovation	Extension of blocks
	Dikgageng P	Upgrading hall	Extension of blocks
	Mashego H	Upgrading hall	Extention of blocks
	Madiete P	Renovation	Extension of blocks
	Ntake P	Renovation	n/a
	Maaphoko P		
	Makgwale H		
	Nthule Pre School		
	Matladi Pre School		
	Maubane Day care		
	Magawane Pre School		
	Segopotse crèche		
	Motsetladi Pre School		

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Maselatole Preschool		
	Naledi crèche		
30	High school (Dark city	Kweledi Secondary	Koboti Primary
	Paepae High School		Thabane Primary
	Priamary School		Mabocha Primary
	Highschool (Extension 11)		Mokobela Primary
	Nkota High School		Kweledi secondary
	Sehloi Primary School		
31	Dresten, Makgemeng & Kopie need secondary schools	Magakantshe Primary	None
32	Seroletshidi secondary	Lebelo Primary	Nyaku Secondary
		Kwano Primary	Mogale Primary
		Morwaswi Secondary	Malegase Primary
		Makgalanoto Priamry	Modiadie Secondary
33	Mogabane	Selepe Primary	Sejadipudi Primary
		Lefakgomo secondary	Selepe Primary
		Manotoana Primary	Lefakgomo Secondary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
		Motjatjana Primary	Tlouphuthi secondary
		Hlapogadi Primary	Ramoko Primary
			Kangaza secondary
34	Makudu primary	Mphaaneng primary, Selebalo Sec, Serokolo Sec, Mafise primary,Phoko primary, Mafene primary	Bogalatladi primary,Serokolo Sec
35	Mphela Marumu	n/a	Extension
	Modimolle Primary	Renovation	Extension
	Idia Primary	Renovation	Extension
	Nkoana Primary	Renovation	Extension
	Maphotle	Renovation	Extension
36	Ngwanamala	Upgrading	Extention of office
	Tlakale	n/a	Extention of office
	Frank Mashile	n/a	Extention of office
	Madithame	Upgrading	n/a
	Moenyane	Upgrading	n/a
	Masha Makopole	N/A	Extention of office
37	Sepakapakeng Primary	Mphanama Primary	Mphanama Primary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Matebana Primary	Makelepeng High	Makelepeng
	Magagamatala High school	Thobelahlale	Modipadi primary
		Phukubjane	Strydkraal B primary
		Strydkraal B primary	Phukubjane primary
38	Mashilabele Primary and Secondary	Dinakanyane High	Seroka Primary
		Mankopodi Primary	Dinakonyane High
		Mashilabele Primary	Mankopodi Primary
		Mmotong Primary	Pakeng Primary
		Mohwaduba Secondary	Masehleng Primary
		Masehleng Primary	Mohwaduba Secondary
			Mashilabele Primary
39	Hans Komane Secondary	Hans Komane	Maisela Primary
	Maisela Primary	Maisela Primary	Lerajane Primary
	Lerajane Primary	Lerajane Primary	Phutakwe secondary
	Phutakwe secondary	Phutakwe secondary	Mampuru Thulare Primary
	Mampuru Thulare Primary	Mampuru Thulare Primary	Maisela Primary
	Lerajane Ditlokwe	N/A	N/A

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Mokhulwane Ditlokwe	N/A	N/A

Health

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
1	Makopung	Mobile	Once in two weeks	There is a need for a clinic as people travel long distance to reach health services
	Makgalane	No	No	People travel six km to swarang clinic
	Ga Mabelane	Clinic	n/a	Over crowding
	Newstands	Clinic	n/a	Over crowding & lack of medicines
	Mapareng	Mobile	Once per month	
	Malaeneng	Mobile	Not reliable	People foot to Phiring clinic
	Mokutung	Mobile	Once per month	Far from clinic
	Ohrigstad	No clinic and mobile	n/a	Access clinic at Burgersfort clinic
	Maepa	No mobile and clinic	n/a	Access clinic Burgersfort clinic
2	Mapodile	Ga-Ragopola	Once a week	There is a need for central clinic as Mapodile Clinic is far from other villages
3	Ga-Mmakopa Badimong	Mobile	Once a week	There is a need for mobile to atleast 3days per week

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Tsereng(Pukubjane and Senthlane),	Mobile	Once a week	There is a need for mobile to atleast 3days per week
	Mapulaneng	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga- Phasha,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga-Tebeila	Mohlaletse clinic	None	None
	Maroteng Tsate	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Selotsane, Molalaneng Leswaneng,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Matebeleng	Mohlaletse clinic	None	None
	Mogolwaneng,	Mohlaletse clinic	None	None
	Shushumela	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Maebe,	Mohlaletse clinic	None	None
	Ga-Matjie,	Mohlaletse clinic	None	None
	Makola	Mohlaletse clinic	None	None
	Lekgwarapeng	Mohlaletse clinic	None	None

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Rite	Mohlaletse clinic	None	Clinic is far from the village
	Sekateng	Mohlaletse clinic	None	None
4	Mpita, Matsianeng & Riba Cross	none	none	community travel long distance to the clinic
5	Mandela 122	None	None	Distance to Access Clinic
	Pomping	None	None	
	Polaseng	None	None	
	London	None	None	
	Stasie	Mobile	Daily	Crossing – R37
	Morewane	None	None	Distance
	Lepakeng	None	None	None
	Crossong	None	None	None
	Sedibaneng	None	None	None
	Madiseng	Mobile	Regularly	None
6	Dipolateng	clinic	n/a	n/a
7	Gowe, Kampeng, France, Hollong, Moihoek, Maponong, Legononong, Boitumelo & Lekgwareng	All villages use Dilokong hospital	n/a	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
8	Seuwe	Matsageng clinic	n/a	Clinic does not operate 24 hours, community travel long distance to the clinic
9	Shakung	Mobile	n/a	
	Thokwane	Mobile	n/a	
10	Mashabela	Clinic	n/a	Road towards the clinic is slippery and thus inaccessible during rainy season
11	Makgopa	Mobile	Once a week	n/a
12	Swale	Clinic	n/a	No medical facilities
	Komane	Mobile	n/a	Road not properly maintained
				Shortage of staff at H.C. Boschoff Health Centre
13	Praktiseer, Ext 2-10 and 15; Tshwelopele Park; Ramaube	Clinic	n/a	Poor service Shortage of medication
14	Moroke	Clinic Mecklenburg	n/a	Staff not cooperating with the community
	magobading	Mobile	Once a week	n/a
	Habeng	Mobile	Once a month	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Moshira	Mobile	Once a month	n/a
15	Mashishi	Under construction by C.Trust	Thursday	Sometimes not coming
	Kgoete, masete, morapaneng & mphogo	No clinic or mobile	n/a	Travel long distance to access health facilities
	Shakung	mobile	Monday & Wednesday	Sometimes not coming during rainy seasons
	Ditwebeleng	mobile	Tuesday	n/a
16	Kgopaneng	Mobile	Once a week	Scheduled days not followed
	Maakubu	Mobile	Once a week	Scheduled days not followed
	Mokgotho	None	None	There a need for clinic
	Malepe	None	None	Mobile/ clinic needed
	Moretlwaneng	Clinic	N/A	None
	Mamogolo	None	None	Mobile is needed
	Lefahla	None	None	Mobile needed
	Motshana	Clinic	N/A	None

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Moraba	None	None	Revive mobile clinic
	Penge	Hospital	N/A	Dysfunctional
17	Ga-selala	clinic	n/a	Shortage of staff and medications Operate during the day only
	Ga-mahlokwane	mobile	Once a month	Community travel long distance to access clinic at Ga-selala
18	Burgersfort town	clinic	24hrs	A need for extension of the clinic
	Manoke Mobile	Mobile	Once per week	n/a
19	Riba moshate	Clinic	n/a	Need for a Doctor
20	Bothashoek	Clinic	n/a	Challenge of the structure only 2 cublicles Does not operate 24 hours
21	Makofane & Motlolo	Clinic	n/a	n/a
22	Taung	Clinic	n/a	Shortage of water
	Makotaseng	Mobile	Once a week	Sometimes fails to come
	Matokomane	Mobile	Once a week	Sometimes fails to come

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Motodi	Clinic	n/a	n/a
23	Mafarafara,	Mobile	Once a month	There is clinic needed in the ward as there is no clinic.
	Alverton	Mobile	Once a month	
	Kgotlopong	Mobile	Once a month	
	Mahlatsi	Mobile	Once a month	
	Motlailan	Mobile	Once a month	
24	Paeng & Makgopa	Mobile	Once a week	n/a
25	Mareseleng	None	None	There is a need for clinic in all the villages
26	Rutseng, Ga-Nkoana, Banareng, Ga-moraba, Lepelle A&B, Tswenyane, Matshokgeng & Phiring	Clinic		Old people had to wait for long hours to be assisted, request for intervention by the department
27	Malekane, Kutullo,	Mobile	Once a week	All villages need mobile
28	Ga-Rantho	clinic	none	Shortage of nurses
29	Maphopha	Mobile	Once a week	Scheduled days not followed
	Maepa	Mobile	Once a week	Scheduled days not followed
	Maseven	Mobile	Once a week	Scheduled days not followed

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Makua	None	Once a week	Mobile needed
	Ratau	None	Once a week	Mobile needed
30	Oak city, Vodaville, Mountain view, Town(kweledi), Extension1(Airport), Extension 11(Showground), Mapareng(Mabocha),Thabakhulwane (Mabocha), Lekgwareng (Mokobola), Mokobola (Morulaneng)	None	None	There is a need for a clininc as people travel long distance to access health service at ward 13 Gamanyake and Penge
31	Dresten and Makgemeng village	Mobile	Once a week	Need for a clinic
	Mangabane village	Mobile	Thursday	
32	Shubushubung	Mobile	Once a week	n/a
	Rostock	Mobile	Once a week	n/a
	Mahlabeng	Mobile	Once a week	n/a
	Tjibeng	Mobile	Once a week	n/a
	Mooilyk	None	None	There is need for clinic and mobile and people travel long distances

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Ga-Mampa	None	n/a	There is a need for clinic or mobile as they access clinic at Ga-Phasha
	Seokodibeng	Mobile	n/a	There is a need for clinic or mobile at least twice a week
	Ledingwe	Mobile	n/a	n/a
33	Mogabane –shole		n/a	There is a need for clinic
	Selepe Moshate	Clinic	n/a	n/a
	Checkers	Clinic	n/a	n/a
	Swazi- mnyamane		n/a	There is a need for clinic
34	Mokgotho,Monametse, Sefateng,Mohlahlaneng, Bogalatladi, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng &Mashikwe	Mobile all villages Clinic at Sefateng	Once a week	People travel long distance to access clinic
35	Ga-Maisela	None	n/a	There is lack of medication in the clinics
	India	None		
	Pelangwe	None		
	Modimolle	None		
	Malogeng	None		

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Apel	Yes		
	Mapodi,	None		
	Maesela-Mahlabaphoko,	None		
	Mapulaneng,	None		
	Nkoana Moshate,	Yes		
	Matheba(majane)	None		
36	Mooiplaas	None	n/a	There is a need for mobile clinic
	Strydkraal	Masha clinic	n/a	Closed and night
	Nchabeleng health Clinic			There is a need for Nchabeleng health Clinic to be converted to a hospital
37	Sepakapakeng	Mobile	n/a	Mobile clinic no longer adhering to schedule
	Moagagamatala,	Mobile	n/a	Accommodation is challenges
	Moshate	None	N/A	There only use Mphanama clinic
	seleteng	None	N/A	
	Matamong	None	N/A	
	Malaeneng	None	N/A	
	Mototolwaneng	None	N/A	

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Matebana	None	N/A	There is need for mobile clinic as they travel long distance
	Radingwana	None	N/a	There is a need for mobile clinic as they access clinic in Ikageng
	Ga-Mashabela	None	N/a	Mobile Clinic need
	Thanaseshu	Mobile	N/A	Mobile Clinic need
	Thobehlale	None	N/A	There is need clinic
	Ga-Matlala	None	N/A	There is need clinic and mobile
	Strydkraal B	None	N/A	There is a need for clinic or mobile
38	Ga-Seroka	Clinic	N/A	There is cracks inside the container,
	Manoge	-	N/A	There is a need for clinic and mobile
	Mashilabele	Mobile	On Thursday	The schedule is not followed accordingly as its been 3months without mobile clinic
	Phageng	-	N/A	N/A
	Ga-Mmela	Clinic	N/A	N/A
	Phahlamanoge	Clinic	N/A	N/A
	Masehleng	-	N/A	There is a need for mobile clinic
39	Lerajane Ditlokwe	Clinic	N/A	There is a need for health service in all villages

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Mokhulwane Ditlokwe	Clinic	N/A	

APPENDIX Q: SERVICE BACKLOG EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Ward No	No.	Priority	Location
01	1 2 3 4 5 6	Water Roads Community hall Library Access Bridge RDP	Ramakgai,Makgalane,Mokutung,Newstands,Mokutung,Newstands,Malaeneng, Mokutung, Malaeneng, Makgalane, Mapareng Leboeng police station Leboeng Police station Makgalane, Mokutung,Mapareng,Makopung All villages
02	1 2 3 4 5 6	Water Primary Schools Electricity Police station Storm Water Control Extension of Mapodile Township	Longtil & Tukakgomo Ga-ragopola & Mahlakwena Phapong,Ga-ragopola & Mahlakwena Longtill Tukakgomo Longtill & other sections
03	1	Water	All villlage
	2	Bridges	Mohlaletse clinic to maroteng via river Thete to ga-phasha Tswereng to ga-mmakopa Taxi rank to mapulaneng
	3	Road	Mogohlwaneng Ga-phasha to ga-mmakopa Lerajane to tswereng Ga-mmakopa Taxi rank to thete high school

Ward No	No.	Priority	Location
			Maebe and sekateng
	4	Cemeteries	All ward
	5	Postal office	Ward 3
	6	Sports complex	Ward 3
04	1 2	Water,sanitation,road,bridges, electricity, access road,resevoir RDP Houses,Clinic,police station,community hall,street light, refuse removal, sports ground, training Centre, street name	All villages
05	1 2 3 4 5	Paving main street from London to Crossong Access Bridges Storm water drainage Apolo lights Paving road at Madiseng main road	London, Stasie,Mandela1&2,Mandela lepakeng & Crossong Mandela Lepakeng and crossing London, Stasie,Mandela1&2,Mandela lepakeng & Crossong London, Pomping,Mandela 1&2,Crossong, Madiseng,Morewane Madiseng
06	1 2 3 4 5 6 7 8	Water Electricity RDP houses Library Police station Mobile clinic Graveling Tubatse F.M	All villages

Ward No	No.	Priority	Location
	9	Sports ground	
07	1 2 3 4 5 6 7 8	Schools Access Bridges RDP Houses Water & sanitation Electricity Library Job creation Access Roads & Maintenance	All villages
08	1 2 3 4 5 6	Tar road Yard water provision RDP Houses Electricity post connection Employment,Learnerships, Bursaries & EPWP Ward office & community hall	The whole ward Between Diphale & Seuwe
09	1 2 3 4 5 6	Water VIP toilets Road RDP Houses Waste Removal Community Hall	All villages
10	1 2 3 4	Electricity RDP Water Clinic	Tjate,Tidintitsane,Ga-Mogatane,Maakgake,DIthabaneng,Makgopa,Serafa,Madifahlane

Ward No	No.	Priority	Location
	5 6	High Mass Lights Toilets	
11	1 2 3 4 5 6 7 10	Electricity Roads Water & sanitation RDP Street Lights Access bridges Refuse Removal High Mass Lights	Garagopoal, Legabeng,Ga-maroga,Morethe,Moeng,Molongwana,Digabane, Mooihoek,Sikiti,Moeng,
12	1 2 3 4 5 6	Water Electrician Roads Bridges High Mass Lights RDP & VIP Toilets	Komane,Mamphahlane,Ga-Mampuru,Hwashi Balotsaneng,Ga-Mamphahlane,Mahubane,Matimatjatji,Sehlaku Komane,Pitsaneng,Suncity-Lekgwareng,Sokutu-Motomelane,Phutinare-Ga-Mabilu Mamphahlane,Swale,komana,molongwane,Balotsaneng,Difagate&Matimatjatji All villages
13	1 2 3 4 5 6	Old Age Hall Water Roads Sewerage system Library Recreation centre	Next to the Clinic
14	1 2 3	Water Electricity Access roads	All villages

Ward No	No.	Priority	Location
	4 5 6	Sanitation RDP house Refuse removal	
15	1 2 3 4 5 6	Water /Sanitation Roads RDP Electricity Community hall Clinic	All villages
16	1 2 3 4 5 6 7	Water Sanitation Sewerage Network Tarred Road RDP Houses Apolo Lights	Penge,Moraba,Maakubu,Kgopaneng Maretlwaneng,Maakubu,Kgopaneng Penge Mamogolo,Mokgotho,Lefahla Maakubu-Kgopaneng Penge,Mokgotho,Kgopaneng Motshana,Maakubu,Malepe
17	1 2 3 4 5 6	Electricity Water Sanitation Roads CWP Project RDP Houses	Twatwa,Semae,Hlololo,Natlela,Manyaka All villages All villages All villages Mahlokwane,Manyaka,Maapea All villages
18	1 2 3 4 5	Schools Tarred roads Relocation of Informal settlement Clinic RDP Houses	Burgersfort, Ga-Manoke, Appiesdoring

Ward No	No.	Priority	Location
	6	Water	
	7	Sports Facilites	
	8	Community hall	
	9	Streets & High Mass Lights	
19	1	Water,	All villages
	2	RDP Houses	
	3	High mast lights	
	4	Roads	
	5	Access bridge	
	6	sanitation	
20	1	Water	Whole village
	2	Electricity	Pologong Community hall
	3	Roads	
	4	Streetlights	
	5	RDP Houses	
	6	Toilets	
	7	High Mass Lights	
	8	Community hall	
21	1	Road	Phefong,Tareaneng,Pidima,Sekopung,Taung,Montia,Moeding,Malaeneng,
	2	Water & Sanitation	
	3	Schools	
	4	MPCC	
	5	Library	
	6	Reservoir	
	7	RDP Houses	

Ward No.	No	Priority	Location
22	1	Access roads and Maintenance	All villages
	2	Access bridge	All villages
	3	Tar road	Motodi to taung
	4	Fencing of cemeteries	Taung and motodi
	5	Grading sports grounds	All villages
	6	Electricity	Taung (old)
	7	Postconnections	Motodi Moshate, Morena section, Stasie, Mafogo Mabelane section
	8	Extension of piped water	Ga-Matokomane
	9	RDP	Matokomane and Makotaseng
23	1	Water	All villages
	2	Clinic	All villages
	3	Tar road	All villages
	4	RDP Houses	Alverton and motlailana
	5	Electricity	All villages
	6	Sports ground	All villages
	7	Streetlights	All villages
	8	Sanitation	All villages
	9	Fencing of cemetery	All villages
	10	Paving of streets	All villages
	11	Schools	Nazareth section
24	1	Water	Majaditshukudu, paeng
	2	RDP House	Makgopa, lebalelo
	3	Roads	Paeng, makgwareng
	4	Electricity	Majaditshukudu, makgwareng
	5	Clinic	Majaditshukudu
	6	Community hall	Paeng, majaditshukudu

Ward No.	No	Priority	Location
25		Water, highmast lights,Internal Roads, RDP Water, electricity ext 8, internal roads, high mast lights Water, internal roads,school, access bridge, highmast lights, Clinic, RDP, Police station, water, roads, highmast lights and electricity Water, internal roads, school	B1 Mashamthane Mareseleng Madiseng Mashifane park
26	1	Pavement	Rutseng, ga-moraba and ga-nkoana
	2	Fencing of cemeteries	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	3	Water	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	4	Sport facilities	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	5	Street lights	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	6	Transport	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
27	1	Street lights	All villages
	2	Network tower	Tsakane
	3	Library	Tsakane
	4	Pavement/ tar road	All villages
	5	Sanitation	All villages
	6	Post office	Ga-malekane
28	1	Electricity	Ga-rantho-mandela outline, ntswaneng section Ga-masha zone 5 and new stands outline
	2	Access roads	Ga-masha and ga-rantho
	3	Community hall and library	Ga-masha and ga-rantho

Ward No.	No	Priority	Location
	4	High mast lights	Ga-masha and ga-rantho
	5	Recreational centre	Ga-masha and ga-rantho
	6	Old age or orphanange centre	Ga-masha and ga-rantho
29	1	Electricity	New stand, matsosho, makgwale, makua, ntake, maepa
	2	Bridges	Mampharafara, sengange, ratau, motsetladi, makua, ntswaneng, ntake
	3	High mast lights	Maphopha, makua, ntake, ratau, maepa, maseven
	4	Community hall	Ratau, makua, ntake, maseven
	5	Water reticulation	New stand, ratau, matsosho,maseven,makua,ntake,maepa
	6	Sports facilities	Wall villages needs soccer fields
30	1	Water and sanitation	All villages
	2	Roads and storm water	
	3	Electricity	Extension 11, magabe park, vodaville, mapareng
	4	Job creation	All villages
	5	Education	
	6	Refuse removal	
31	1	Electricity	All villages
	2	Water	
	3	Roads	
	4	RDP Houses	
	5	Secondary school	
	6	High mast light	Mangabane,makgemeng, kopi, dresden
32	1	Water	All villages
	2	RDP houses	
	3	Electricity	

Ward No.	No	Priority	Location
	4	Sanitation	
	5	Community hall	
	6	Network tower	
	7	Roads	
33	1	Upgrade D4180 from gravel to tar	From sefateng to seelane swazi mnyamane
	2	Water supply	Mogabane to swazi mnyamane
	3	Extension of school laboratories and libraries	Lefakgomo and tlou-phuthi secondaries
	4	Re-gravell access roads	All villages
	5	High mast lights	All villages selected hot spots areas
	6	RDP houses	All villages
34	1	Water	All villages,Drilling of new boreholes at monametse and mokgotho Salty water at sefateng, bogalatladi, mogolaneng and mohlahlaneng
	2	Sanitation	Bogalatladi B
	3	Electricity	Mafeane extension
	4	Roads	Regravelling of roads in all villages
	5	RDP houses	All villages
	6	Community halls	Malomanye, bogalatladi, mashikwe, mabulela, mohlahlaneng, mogolaneng
35	1	Water	Ga-maisela India, Malogeng, Modimolle
	2	High mast light	Makgaleng Apel, pelangwe, modimolle, Mapodi
	3	Construction of new school	Nkotsane Apel, Modimolle
	4	Access road	All villages
	5	Clinic	Ga-maisela India, Pelangwe, Modimolle
36	1	Water,Electricity,Roads,RDP	Ga-Nchabeleng, Strdykraal, Apel, Ga-Nkwana, Mooiplaas

Ward No.	No	Priority	Location
37	2	Access roads and internal streets	All villages
	3	Refuse removal	
	4	High mast and streets lights	
	5	Tourism	Matebane (lepellane dam),Mototolwaneng (kutukubje cave)
	6	Sports centre	Malaeneng, magagamatala, matlala and strydkraal B
	7	Water	All villages
38		Water ,Roads & Bridges,Community Hall,Cemeteries,,Clinic,Sanitation,Housing	All villages
39	1	Bridge	Magotwaneng, Sekubeng
	2	Road	Ga-matsimela,Mokhulwane ss street Moshate to tjebane,Ditlokwe-mokhulwane Ga-manchidi to masehlaneng,Phutakwe high school
	3	water	Sekubeng, rite-new settlement, bofala/sekateng, lerajane, ditlokwe, magotwaneng, magabaneng,
	4	Regravelling of internal streets	All villages
	5	High mast lights	Lerajane bridge, sekubeng, makgaleng, Lerajane Ditlokwe
	6	Clinic	In the ward

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

NONE

APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71.

NONE

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

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	Integrated sustainable rural	South African leaders putting aside narrow	Basic Service: Creating	Improve quality of information for budgeting

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)
		human settlements.	development & sustainable human settlements	sectarian interests in favour of national interest and putting the country first.	Conditions for Decent Living	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	Sound financial management	Accurate recording of transactions therefore reducing material misstatements

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)
				levels of competitiveness;		
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