FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

2024/2025

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. HL Mojalefa (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)
(vi) Cllr. R. M. Mashego (Portfolio Head: Corporate and shared Services)
(vii) Cllr. KE Mokome (Portfolio Head: Community development Services)
(viii) Cllr. ML Shai (Deputy portfolio Head: Corporate and shared Services)
(ix) Cllr. I.T. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)
(x) Cllr. JM Mabelane (Deputy Portfolio Head: Budget and Treasury)

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

Magooa RM
Acting Municipal Manager

Email: rmmagooa@ftlm.gov.za

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

1.Acronym		
N0	Abbreviations	Full Name
1.	AFS	Annual Financial statement
2.	AGSA	Auditor General of South Africa
3.	APR	Annual Performance Report
4.	AR	Annual Report
5.	BTO	Budget and Treasury Office
6.	CDW	Community Development Workers
7.	Cllr	Councillor
8.	COGHSTA	Cooperative Governance, Human Settlement & Traditional Affairs
9.	EPWP	Extended Public work Programme
10.	ESKOM	Electricity Supply commission
11.	EXCO	Executive Committee
12.	FBE	Free Basic Electricity
13.	FTSEZ	Fetakgomo Tubatse Special Economic Zone
14.	IDP	Integrated Development Plan
15.	INEP	Integrated National Electricity programme
16.	KPA	Key Performance Area
17.	KPI	Key Performance Indicator
18.	LEDT	Local Economic Development and Tourism
19.	MIG	Municipal Infrastructure Grant
20.	PMDS	Performance management Development System
21	PMS	Performance Management System
22.	RAL	Road Agency Limpopo
23.	SANRAL	South African National Roads Agency Limited
24.	SCM	Supply Chain Management
25.	SDBIP	Service Delivery and Budget Implementation Plan
26.	UIFW	Unauthorised, Irregular, fruitless and wasteful expenditure

TABLE OF CONTENTS

CHAPTER 01: MAYOR’S FOREWORD AND EXECUTIVE SUMMURY

COMPONENT A – MAYOR’S FORWORD

As the elected leadership of this municipality, Council is entrusted by the community to set a clear development agenda and to provide oversight over how that mandate is implemented. This Annual Report reflects the progress made during the financial year under review in advancing service delivery, strengthening governance, and improving the lives of our residents.

At the center of our work as Council is a shared and ambitious vision: **to develop our municipality into a Platinum City for sustainable human settlements**. This vision is grounded in the lived realities of our people and driven by a firm belief that local government must be an Active catalyst for development, dignity, and opportunity. Guided by this vision, the municipality remains committed to delivering efficient and integrated services, accelerating socio-economic transformation, promoting industrialization, and creating an enabling environment for growth through strategic partnerships.

In line with the Local Government: Municipal Finance Management Act, Act 56 of 2003, this Annual Report provides an account of the municipality’s Activities, reports on performance against the approved budget, and accounts to the local community for decisions taken throughout the financial year under review. It therefore serves as an important instrument of transparency and accountability.

To give practical meaning to this vision, Council has over the years developed and adopted a suite of long-term strategies and master plans that provide clarity, direction, and certainty to investors, communities, and stakeholders alike. These include, among others, the City Development Strategy Vision 2043, the Long-Term Growth Strategy, the Local Economic Development Strategy, the Special Economic Zone Master Plan, the Manufacturing and Industrialization Master Plan, the Rural and Urban Development Strategy, the Investment Strategy, and the Agriculture Master Plan. Collectively, these instruments position the municipality for sustained growth and inclusive development.

As we build towards the realization of the Platinum City, the 2025/2026 financial year marks another important milestone. The municipality is undertaking feasibility studies on the establishment of a municipal airport and the development of the Tjate Heritage Infrastructure. These catalytic initiatives are intended to unlock economic potential, stimulate tourism, create employment opportunities, and strengthen the municipality’s role as a regional economic hub.

DELIVERING MEANINGFUL SERVICE DELIVERY

Since its inauguration in the 2021/2022 financial year, the current Council has prioritized infrastructure development as a foundation for economic participation and social inclusion. Significant progress has been made in the construction and rehabilitation of access roads across the municipality with completed projects like Appiesdoring to Manoke moshate access road. For many communities, improved road infrastructure has restored dignity, ensured safer access to schools and workplaces, and eliminated seasonal isolation caused by flooding and poor road conditions.

In addition to municipal investments, partnerships with key stakeholders have yielded tangible benefits. SANRAL’s investment of over R1 billion in upgrading the R555 and R37 roads, as well as the construction of the Malekane Steel Bridge through mining Social and Labour Plan funding, demonstrates the power of collaborative development. These interventions are already unlocking new development opportunities and easing congestion in strategic growth nodes.

Progress has also been recorded in the electrification of villages and urban extensions like Nkwana Mashung and Nkwana New stands. While capacity constraints remain a challenge in certain areas like Praktiseer Mountain square, the municipality continues to engage national government to secure long-term solutions that will enable broader access to electricity and support future development.

GOVERNANCE, PARTICIPATION AND ACCOUNTABILITY

True development cannot occur without the Active participation of communities. In line with Section 152(e) of the Constitution of the Republic of South Africa, 1996, the municipality has continued to strengthen platforms for meaningful public participation. Through Mayor’s Imbizos, IDP and Budget Consultations, Annual Report engagements, and various community forums, residents were afforded opportunities to influence planning, decision-making, and oversight.

Equally important is the municipality’s commitment to sound governance and financial discipline. I am pleased to report that, once again, the municipality obtained an unqualified audit opinion from the Auditor-General of South Africa for the 2024/2025 financial year. This achievement reflects a culture of accountability, ethical leadership, and collective responsibility within the institution.

LOOKING AHEAD

As Mayor, I wish to express my sincere appreciation to the Administration, under the leadership of the Acting Municipal Manager, for their dedication and professionalism. I also extend my gratitude to Councillors, traditional leadership, organized business, civil society, and, most importantly, the residents of this municipality for their continued support and partnership.

While we take pride in the progress achieved, we remain mindful that much work still lies ahead. Guided by our vision, strengthened by partnerships, and anchored in good governance, we move forward with renewed determination to build a municipality that works for all.

Together, we are laying the foundation for a Platinum City that is inclusive, resilient, and prosperous.

Cllr. Eddie Maila

Mayor

Component B: Executive Summary

Municipal manager's overview

As the Accounting Officer of the municipality, it is my responsibility to ensure that the institution operates in a lawful, effective, efficient, and accountable manner. This Annual Report for the 2024/2025 financial year presents an integrated account of the municipality's performance in governance, service delivery, organizational development, and financial management, in line with applicable legislative and regulatory prescripts.

The year under review was characterized by a continued focus on strengthening internal controls, institutional performance, and service delivery outcomes, while addressing long-standing infrastructure challenges and responding to evolving community needs. Through the collective efforts of Council, Administration, and our stakeholders, the municipality remained committed to improving the quality of life of its residents and advancing sustainable development.

SERVICE DELIVERY AND OPERATIONAL HIGHLIGHTS

In the 2024/2025 Financial year the municipality expanded waste collection services to rural areas, utilizing both municipal employees and appointed service providers where required. Thirty-three (33) Skip bins were strategically placed across various wards in the municipality to facilitate efficient waste collection and transportation to the municipal landfill site. These interventions have contributed positively to environmental health and cleanliness across communities.

As a result of these sustained efforts, the municipality was recognized as the Cleanest Municipality in Sekhukhune District Municipality. Building on this achievement, the municipality is currently participating at provincial level in the Greenest Municipality Competition following the top achievement on the district level of the same competition and remains optimistic about attaining further recognition.

The municipality has also demonstrated strong performance in the management of conditional grants. For the past two financial years, including the 2024/2025 financial year, the municipality achieved 100% expenditure on both the Municipal Infrastructure Grant (MIG) and the Integrated National Electrification Programme (INEP) grants. These investments have translated into tangible service delivery outputs, including the construction of quality access roads and bridges. Further details are provided in Chapter Three of this Annual Report.

INFRASTRUCTURE AND DEVELOPMENT INTERVENTIONS

A persistent challenge facing the municipality remains the insufficient electricity capacity from Eskom, which has constrained the energization of newly connected households in large parts of the municipal area. In response, the Office of the Mayor Proactively engaged the Office of the Minister of Mineral Resources and Energy. These engagements have already yielded positive outcomes in certain areas and further progress is anticipated through continued collaboration with national government and other stakeholders. The mining sector has also demonstrated commitment by contributing to key infrastructure initiatives.

Notably, the construction of the Steelpoort Bridge by local mining companies has addressed long-standing traffic congestion and accessibility challenges. Previously, learners and workers experienced difficulties accessing schools and workplaces during rainy seasons. This constraint has now been significantly alleviated, improving mobility, safety, and economic Activity.

Progress has also been recorded in the planning and development of the West and East Ring Roads in Burgersfort Town. Once completed, these projects are expected to significantly reduce traffic congestion, particularly during month-end periods and festive seasons, thereby enhancing urban mobility and supporting local economic growth.

Additionally, the municipality has commenced with the implementation of the Local Government: Municipal Staff Regulations, with particular emphasis on the cascading of the Performance Management and Development System (PMDS). As from the current financial year, all municipal officials have signed their performance agreements, marking a significant milestone in embedding a culture of accountability, performance excellence, and organizational discipline across the institution.

Consistent with the two preceding financial years, the municipality once again obtained an unqualified audit opinion from the Auditor-General of South Africa for the 2024/2025 financial year. This achievement reflects the collective commitment of municipal officials to sound financial management, compliance, and ethical administration. I wish to express my sincere appreciation to all municipal staff for their dedication and professionalism, as well as to the political leadership for the strategic guidance and support provided throughout the year.

In accordance with National Treasury guidelines on the structure of Annual Reports, this report is presented in six chapters, namely:

1. Chapter One: Mayor’s Foreword and Executive Summary

2. Chapter Two: Governance
3. Chapter Three: Service Delivery Performance (Performance Report – Part I)
4. Chapter Four: Organizational Development Performance (Performance Report – Part II)
5. Chapter Five: Financial Performance
6. Chapter Six: Auditor-General Audit Findings

In addition, the Annual Report is supported by 21 annexures, compiled in line with the powers and functions of the municipality.

CONCLUSION

In conclusion, the municipality takes pride in retaining an unqualified audit opinion, achieving 100% expenditure of conditional grants, being recognized as the cleanest municipality in Sekhukhune District Municipality, and improving mobility through the construction of access roads and bridges. These achievements demonstrate a municipality that continues to advance in governance, service delivery, and financial management.

Mrs Magooa RM

Acting Municipal Manager

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

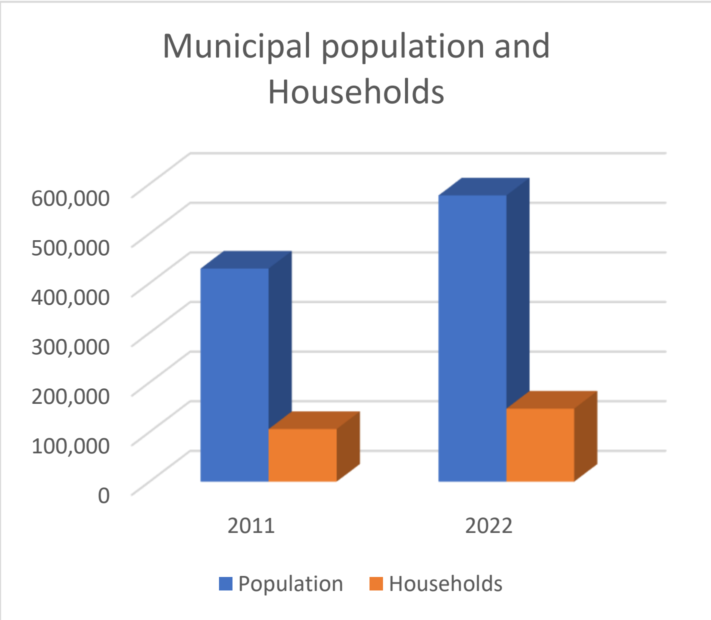
1.3.1. Municipal powers and functions

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

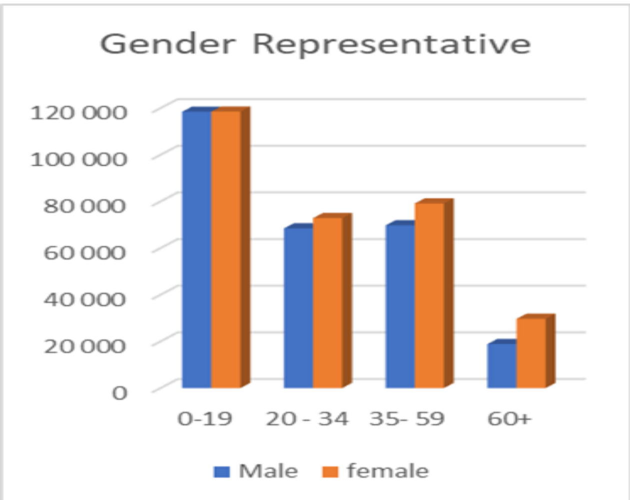
Chart 01: Municipal population



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.

1.3.2.1. Total population by age and gender distribution

Chart 02: Population by age and gender



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

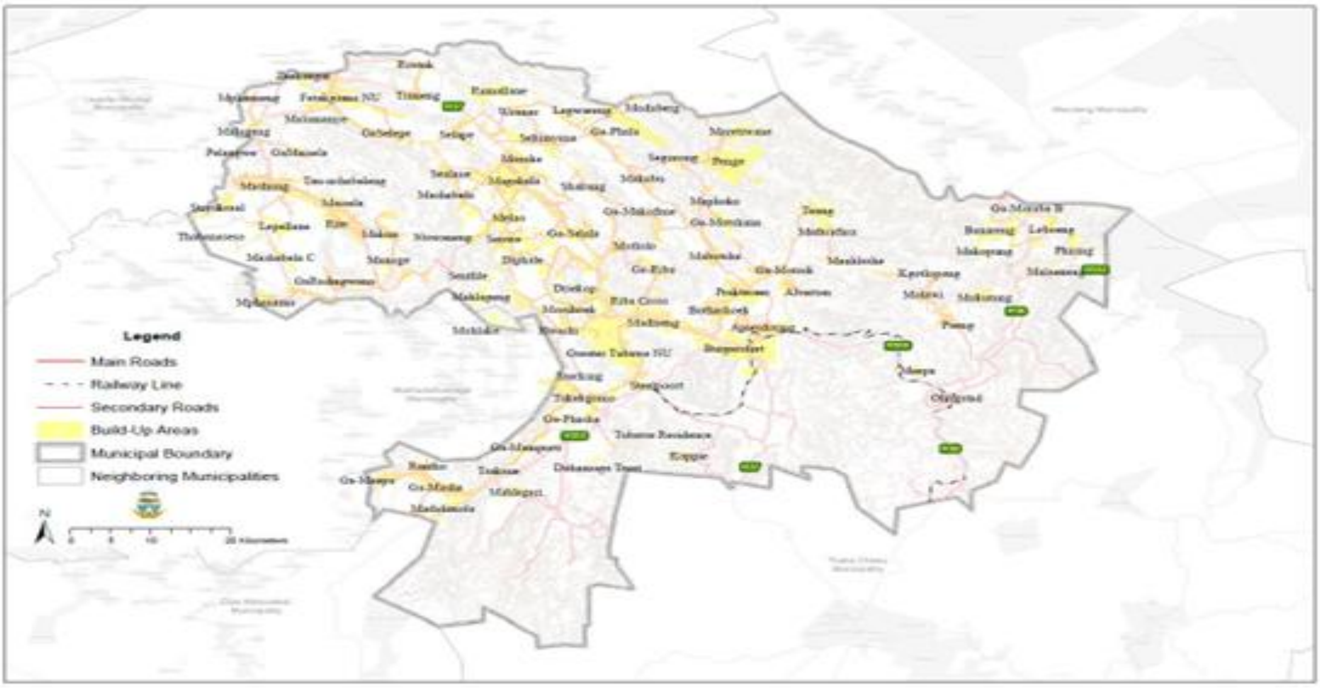
1.3.2. Environmental Overview

Fetakgomo Tubatse local municipality is a category B municipality. It is within Sekhukhune District Municipality in the 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 kilometers or 45500.1105 ha in size.

The municipality comprises 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 characterized by weak economic base, inadequate infrastructure, major service backlogs, dispersed human settlements and high poverty status. The chart below depicts the map of the municipality

Chart 03: Map of Fetakgomo Tubatse local municipality



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 maintenance of traffic and streetlights. Detailed information on the powers and functions of the municipality are depicted on item 1.3.1. (Municipal functions) above. A detailed report on service delivery is in discussed chapter

1.5. FINANCIAL HEALTH OVERVIEW

1.5.1. Financial overview

1.5.1.1. Municipal revenue and expenditure

Table /Figure 02: 2024/2025 Municipal revenue and expenditure

N0	Details	Original Budget(R)	Adjusted Budget(R)	Actual(R)	Variances
1.	Total Revenue excluding capital receipts	1 238 444 687	1 203 038 573	1 102 001 223	101 037350
2.	Total Operating Expenditure	1 102 001 223	1 013 983 198	(1 073 057 677)	(59 074 479)
3.	Operating surplus / (deficit)	136 443 464	189 055 375	165 387 009	23 668 366

1.5.1.2. Financial ratios

Table/Figure 03: Financial ratios

N0	Details	2024/2025	2023/2024
1.	Employee costs	27.82%	27.49%
2.	Repair and maintenance	1.09%	4.10%
3.	Finance charges and depreciation	10.35%	7.61%

1.5.1.3. Capital Expenditure

Table/figure 04: Capital expenditure

N0	Detail	2024/2025	2023/2024
1.	Original Budget	344 835 000	148 414 000
2.	Adjusted Budget	345 821 113	233 167 000
3.	Actual	282 992 059	392 891 800

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, two senior management positions(directors) namely director for Corporate and Shared Services, and director for Development Planning were vacant. However, recruitment processes were concluded and awaiting council to conclude the appointment of qualifying candidates.

1.7. 2020/2021 TO 2024/2025 AUDIT OUTCOMES COMPARISONS

Since 2020/2021 except 2021/2022 financial year, the municipality has been obtaining unqualified audit opinion from Auditor General of South Africa. The table below depict the picture.

Table/figure 05: Municipality ‘s Audit Opinions

Financial Year	Audit Opinion
2020/2021	Unqualified
2021/2022	Qualified
2022/2023	Unqualified
2023/2024	Unqualified
2024/2025	Unqualified

1.8. STATUTORY ANNUAL REPORT PROCESSES

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

Table/Figure 06: 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

No.	Activity	Time frame
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
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 02: 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. Political governance is led by the mayor, while administrative governance is led by municipal managers. Council performs both legislative and executive functions. It also focuses on decision-making; approval of policies developed by administration and plays an oversight role on the work done by 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 politically led by the African National Congress (ANC). The municipality constitute by 39 wards and 77 councillors of which 39 councillors are ward councillors and 38 are proportionally elected councillors. 50 councillors are male while 27 councillors are female. 76 councillors are Africans, and the remaining one is white female councillor. The council is constituted by nine (9) political parties, namely: African National Congress (ANC) with 54 seats, Economic Freedom Fighters (EFF) with 14 seats, Democratic Alliance (DA) with 2 seats, Socialist Agenda of Dispossessed Africans (SADA) with 2 seat, Pan Africanist Congress of Azania (PAC) with 1 seat, Azanian People’s Organization (AZAPO) with 1 seat, Power of Africans Unity (PAU) with 1 seat, Vryheid front plus (VF plus) with 1 seat and Bolsheviks party of South Africa(BPSA) with 1 seat. See full names and photos of the councillors below.

2.2.2. Political Management Team

2.2.2.1. THE MAYOR

Cllr. Maila EE (ANC)

2.2.2.2. SPEAKER

Cllr. Shoba M.V (ANC)

2.2.2.3. CHIEFWHIP

Cllr. Mphethi N.D (ANC)

2.2.3. Executive Committee

Head: Budget and Treasury **Head: Corporate and shared Services** **Head: Local Economic Development & Tourism**

Cllr. Moeng QM. (ANC)

Cllr. Mashego RM (ANC

Cllr. Mabelane MM (ANC

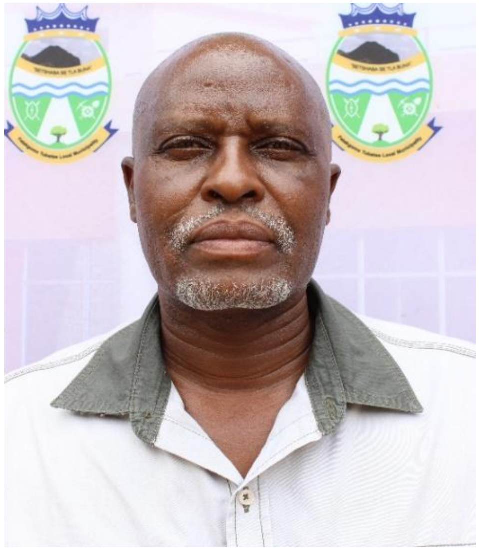
Head: Infrastructure Development &Technical Services **Head: Development planning** **Head: Community Development Services**

Cllr. Mojalefa LH (ANC)

Cllr. Mampa D.M (ANC)

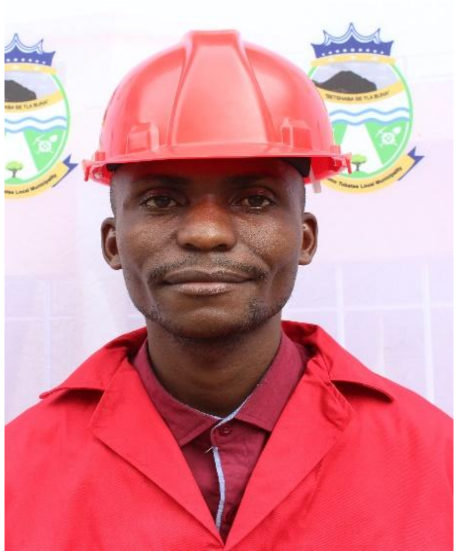
Cllr Mokome KE (ANC)

D/Head: Local Economic Development & Tourism



Cllr. Makofane IT (DA)

D/Head: Corporate and Shared Services



Cllr. Shai MN (EFF

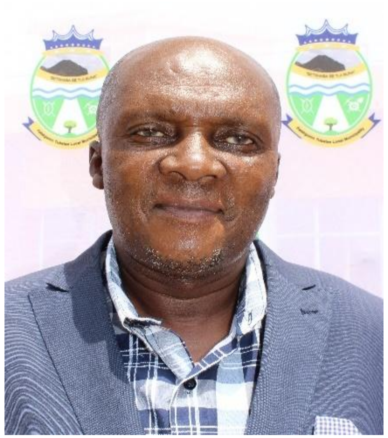
D/ Head: Budget and Treasury

Cllr. Mabelane JM (EFF)

2.2.4. Councillors

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)

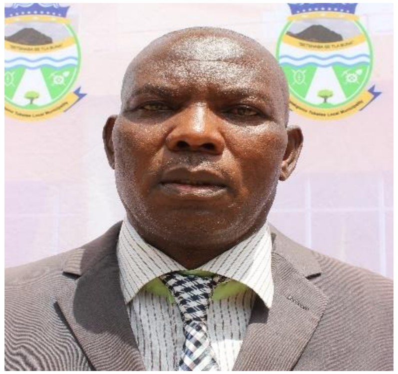
Ward 09

Cllr. Mashabela VM (ANC)

Wardv10

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)

Ward 15

Cllr. Mokgotho K (ANC)

Ward 16

Cllr. Mokoena MS (ANC)

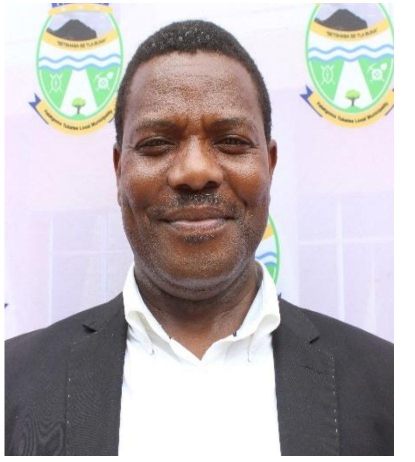
Ward 17

Cllr. Ngwatle TJ (ANC)

Ward 18

Cllr. Tjie TM (ANC)

Ward 19

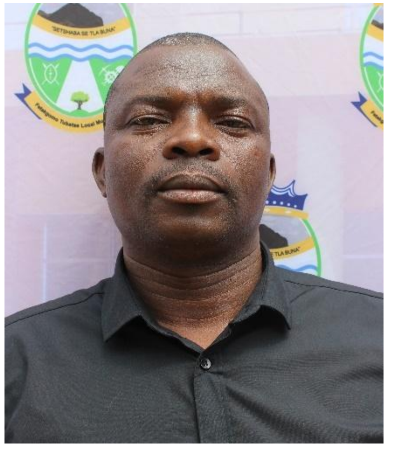


Cllr. Lekgau AK(ANC)

Ward 20

Cllr. Mokgotho LL (ANC)

Ward 21



Cllr. Ratshoshi LM(ANC)

Ward 22

Cllr. Mokoena DF(ANC)

Ward 23

Cllr. Kgwete MP (ANC)

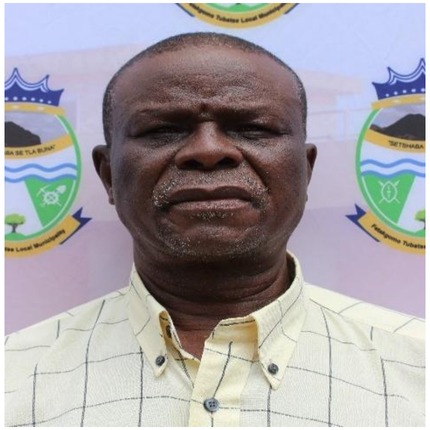
Ward 24

Cllr. Makutu TS (ANC)

Ward 25

Cllr. Hlase ST (ANC)

Ward 26

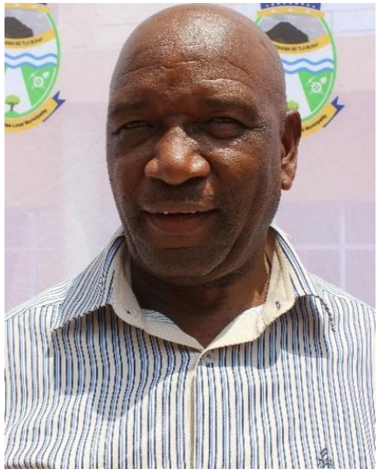


Cllr. Mabowa SI (ANC)

Ward 27

Cllr. Tshehla MS (ANC)

Ward 28



Cllr. Mmushi MJ(ANC)

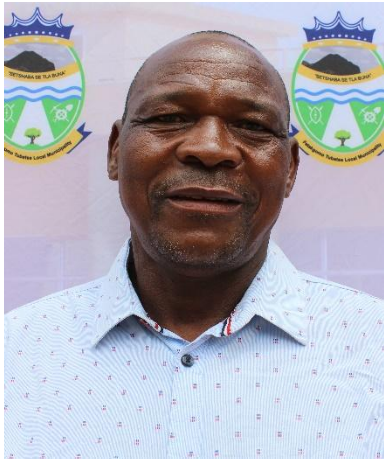
Ward 29

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

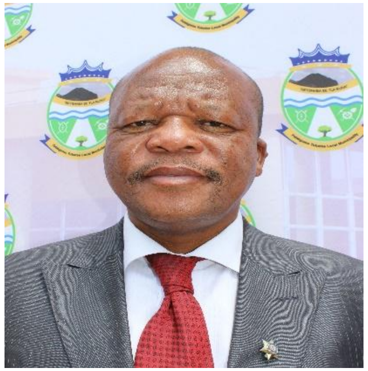
Cllr. Mamphekgo TL (ANC)

Ward 38

Cllr. Tlape MM (ANC)

Ward 39

2.2.4.2. Proportional Representative (PR) Councillors



Cllr. Motene PP (ANC)

Cllr. Rantho LJ (ANC)

Cll.r Mokome KE (ANC)

Cllr. Mgiba P (ANC)

Cllr. Makofane NN (ANC)

Cllr. Mojalefa LH(ANC)

Cllr. Maepa ML(ANC)

Cllr. Sefiti KI(ANC)


Cllr. Mashego OT


Cllr. Kupa RB (EFF)


Cllr.Thobejane ML (EFF)


Cllr Komane WT (EFF)


Cllr. Mash MM (EFF)


Cllr. Mogashoa ML (EFF)


Cllr. Phahlamohlaka TP (EFF)


Cllr. Malepe KPT(EFF)

Cllr. Phasha TE (EFF)

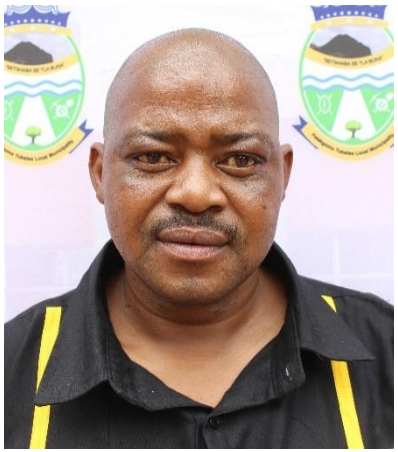
Cllr. Ngwatle MP (EFF)

Cllr. Sekgala SM (EFF)

Cllr. Molapo TI (DA)

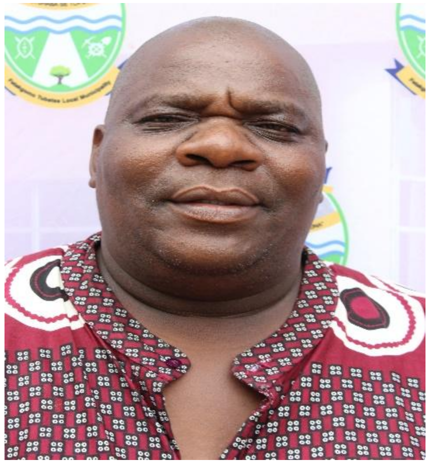
Cllr. Ngwatle AD (SADA)

Cllr. Makofane PJ (SADA)



Cllr. Mola N (PAC)

Cllr. Thamaga ST (AZAP)



Cllr. Madalane ETD (PAU)

Cllr. Bothma C (VFplus)

Cllr. Kupa SM (BPS)

2.2.5. Traditional Leaders In Council

There was no Traditional leader representative in Councill during the 2024/2025 financial year.

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 or disapprove, 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 officer is supported by senior managers. Fetakgomo Tubatse Local Municipality has seven (7) senior managers /directors positions including the Municipal manager on its organizational structure. By the end of the financial year three senior positions were occupied by Acting managers. See their names and photos below.

2.3.2. Top Administrative Team Of the Municipality

2.3.2.1. Acting Municipal Manager

Mrs. Magooa RM

2.3.2.2. Chief Financial Officer

Mr. Makgopa ML

2.3.3. Municipal senior management Team

2.3.3.1. Acting Director Corporate and shared Services

Mr. Tshilwane M.J

2.3.3.2. **Acting Director Community Development**

Mr. Mashoeu M.D

2.3.3.3. Director Development Planning

Ms. Moswane M.R

2.3.3.4. Acting Director Infrastructure Development & Technical Services

Mr. Dikgale R.K

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

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, 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

2.4.2.2. Provincial Intergovernmental Structure

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 CONSULTATIVE 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.

2.6.1.2024/25 IDP and Budget consultative Meetings

Table/figure 07: IDP & Budget consultations

Date	*Venue*	*Stakeholder*
07 May 2025	*Tau Phahlamohlaka Tribal Office*	*councillors, ward committee secretaries and CDWs*
08 May 2025	*Pelangwe Community Hall*	*Magoshi*
09 May 2025	*Mohlaletse disability Centre*	*Special Groups*
12 May 2025	*Leboeng Community Hall*	*Community members*
15 May 2025	*Ga- Rantho Community Hall*	*Community members*
19 May 2025	*Mankotsana Tribal Office*	*Community members*
20 May 2025	*Kgopaneng Community Hall*	*Community members*
21 May 2025	*Malokela Church of Christ*	*Community members*
22 May 2025	*Sefateng Community Hall*	*Joint FTLM & SDM*

2.6.2. Mayor's/speaker's Imbizos

Table/figure 08 : Mayor& Speaker imbizos

Date	*Venue*	*Stakeholder*
22 July 2024	*Pelangwe Community Hall*	*Community*
09 December 2024	*Tau Mankotsana Community Hall*	*Community*
27 March 2025	*Ga- Manyaka Community Hall*	*Community*
14 May 2025	*Kgopaneng Sports Ground*	*Community*
25 October 2024	*Thaba moshate*	*Magoshi*
09 April 2025	*Thaba moshate*	*Magoshi*
22 July 2024	*Pelangwe Community Hall*	*Community*

2.6.3. Annual Report consultative meetings

Table/figure 09: Annual Report consultations

Date	*Venue*	*Stakeholder*
28 February 2025	*Municipal Chamber (Burgersfort)*	*Councillors, CDW & W/committees secretaries*
04 March 2025	*Ultimate Resort*	*Magoshi*
05 March 2025	*Phiring Tribal Hall*	*General Public*
06 March 2025	*Maseven Village*	*General Public*
19 March 2025	*Tjebane Community Hall*	*General Public*

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

IDP Participation and Alignment Criteria	Yes/No
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 2024/2025 financial year.

2.8.1. Internal Audit

The municipality has a functional Internal audit unit which is in the office of municipal manager. The unit comprises of four fulltime employees which are made up by the Chief Audit Executive, Senior internal Auditor and two audit officers. The unit has also two audit interns to supplement the audit unit staff.

According to the MFMA, Act 56 of 2003, Section 165, The unit advises the accounting officer; submit reports to audit committee; and prepare a risk-based audit plan and its annual program.

2.8.2. Audit and 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.

2.8.3. Risk management unit

The municipality has a functional Risk management unit in the office of the municipal manager The unit advises the municipal manager on risk related matters and report to the 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:

The 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 further processing.

2.8.5. Top ten Risks:

The municipality has identified and developed the top ten municipal risks register. 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 the top ten municipal risks, mitigation made to address them, outputs and impacts of the mitigations

Table/Figure 11: 2024/2025 Municipal top ten risks

Department	Risk name	Root Cause	Inherent Risk	Action Plan	Responsible Person	Progress to date
Basic Services Delivery & Infrastructure Development	**Inadequate road network for easy mobility**	Settlement along the Bushveld Complex	**25**	Roads and stormwater infrastructure integrated Master Plan.	**Director Technical Services**	Roads and stormwater masterplans are developed
Community Services/Development	**Inadequate maintenance of municipal facilities**	Lack of infrastructure maintenance plan. Lack of resources services (water & sanitation, electricity, furniture etc.) Lack of awareness campaigns.	**20**	Engage Corporate Services & Technical Services to provide resources for maintenance of infrastructure. Conduct monthly/quarterly community awareness campaigns of municipal facilities.	**Director Community Services**	Awareness Campaign held
Financial Viability	**Unauthorized expenditure**	TransActing in wrong segment. Non-compliance to cost containment policy. Overspending on conditional grants	**20**	Monthly budget early warning reports. Monitoring of conditional grants expenditure through approved implementation plan	**Chief Financial Officer**	**Unauthorized monitoring Tool performed**

Department	Risk name	Root Cause	Inherent Risk	Action Plan	Responsible Person	Progress to date
	Inadequate inventory Management	Lack of resources (staff capacity and transport). Inadequate storage.	**25**	Capacitation of inventory management staff(training). Allocation for vehicles for stores. Conduct quarterly stock counts.	**Chief Financial Officer**	The municipality is using its old municipal offices as its store and has relocated its stores officials to stay/work from that store/building
	Inadequate collection of revenue	Inadequate implementation and incomplete Revenue Enhancement Strategy	**20**	Review and implementation of Revenue Enhancement Strategy. Improve revenue collection to at least 90% collection rate.	**Chief Financial Officer**	The municipality has developed 2024/2025 Revenue enhancement strategy and revenue collection is monitored on a monthly bases
	Cyber Attacks	Inadequate implementation of IT governance frameworks. Inadequate ICT Infrastructure and maintenance. Inadequate IT Cyber security. Inadequate budgeting. Disruptions of municipal operations	**20**	Review of Firewall logs, Review of user 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.	**Director Corporate Services**	The municipality has reviewed firewall logs, User access rights on Payday and Munsoft. System administrator's Activities on Payday and Munsoft systems are also reviewed.

Department	Risk name	Root Cause	Inherent Risk	Action Plan	Responsible Person	Progress to date
				Procurement of vulnerability monitoring tool. Penetration testing		
Local Economic Development	**Uncontrolled informal trading.**	Gazette Street Trading by-law and establishment of street trading committee	**20**	Finalized Street Trading by law with tariffs for full implementation (gazette)	**Director LEDT**	The municipality has developed Township economy by - law and the by-law is approved by council.
	Inadequate monitoring of Social Labour Plan projects. (SLP)	Misalignment of the IDP and Social Labour Plans projects (Social Labour Plans project not traced in the IDP.) Inadequate monitoring of Social Labour Plans. Inadequate Social Labour Plans	**20**	Development and implementation of mining community engagement framework	**Director LEDT**	The municipality has developed Mining community engagement framework

Department	Risk name	Root Cause	Inherent Risk	Action Plan	Responsible Person	Progress to date
		Projects inspections.				
Spatial Rationale	**Scattered spatial patterns – Not compActed development**	Lack of inclusive planning (e.g rural integration, lack of focus on neglected areas, affordable housing).	**20**	Engagement with land stakeholders. Acquire software to archive building plans electronically.	**Director Development Planning**	Meeting with land stakeholders was held on 03rd of June 2025.
	Land Invasion on municipal land	Lack of Staff Capacity lack of law enforcement	**20**	Continuous monitoring of municipal land against land invasion. Continuous land invasion awareness.	**Director Development Planning**	Municipality made an advert on newspaper and engaged Department of Rural development and land reform regarding land invasion, install notice board on its land to prevent land invasion.,.

2.9. FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality does not tolerate any Act of fraud, corruption, maladministration, or any other Act of dishonest. Prevention, detection, response, and investigation strategies are designed and implemented. Any Act of dishonesty that may surface in the municipality among the employees or councillors will result in investigations conducted. where the culprit is found guilty necessary corrective Actions are instituted against him/her.

2.10. SUPPLY CHAIN MANAGEMENT

2.10.1. Overview Supply Chain Management

The municipality has a functional Supply Chain Management (SCM) unit located 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**
2024/2025 annual and adjustments budgets and all budget-related documents	Yes	15 March 2024
The previous annual report (2023/2024)	Yes	15 March 2024
The annual report (2023/2024) published/to be published	Yes	13 March 2023
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2024/2025) and resulting scorecards	Yes	31 July 2024
All service delivery agreements (2024/2025)	No	
All long-term borrowing contracts (2024/2025)	No	
All supply chain management contracts above a prescribed value (give value) for 2024/2025	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 2024/2025	No	
Contracts agreed in 2024/2025 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	

Municipal website		
Documents published on Municipal website	**Yes/No**	**Publishing date**
Public-private partnership agreements referred to in section 120 made in 2024/2025	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 2024/2025	Yes	Quarterly

2.13. CLIENT SATISFACTION SURVEY ON MUNICIPAL SERVICES

2.13.1 Infrastructure Development and Delivery Of Services

2.13.1.1Water, Road and bridges

Most of Fetakgomo Tubatse local municipality citizens have shown dissatisfactions with the quality and quantity of infrastructure development related service the municipality has provided 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.

2.13.1.2 Waste collection

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.

2.13.1.3 Municipal facilities

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

2.13.2.1 Trading and accounts

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 resolving their challenges. 80% of them complain about the late delivery of accounts from the municipality, however, they expressed satisfaction on behaviour of municipal employees.

2.13.2.2 Queries and complains

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 requires 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 2023/2024 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 03: SERVICE DELIVERY PERFORMANCE

3.1. INTRODUCTION

The chapter provides service delivery performance overview of Fetakgomo Tubatse local municipality (FTLM) for the period 1 July 2024 to 30 June 2025. The performance is measured against the strategic goals set out in the 2024/2025 Integrated development plan (IDP) and the key performance indicators (KPI's) contained in the 2024/2025 adjusted Service Delivery and Budget Implementation Plan (SDBIP). The chapter comprises 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

Most basic services in the municipality are provided by external stakeholders, whereas the municipality facilitates the provision thereof. The municipality identifies communities or households which need electricity and submits that list to ESKOM, who is responsible the provision of electricity. However, there are areas where ESKOM through the consultation of the Municipality does electrification and energization.

The second basic service which is provided by external stakeholders is Water and Sanitation. Water and Sanitation in the municipality is provided by Sekhukhune District municipality (SDM). The municipality (SDM) has two sewer plants which are in Burgersfort and Steelpoort, two ponds which are Mapodile and Praktiseer and four regional water depots in the FTLM, which are Penge/Praktiseer, Mapodile, Moroke and Leboeng water depots.

Housing Provision is the competence of Co–operative Governance, Human Settlement & Traditional Affairs (COGHSTA). The municipality provides waste or refuses removal services. This section of the report will discuss number of households connected to electricity and benefiting from waste collection in the municipality.

3.3. WASTE MANAGEMENT (REFUSE COLLECTIONS)

3.3.1. Introduction

The municipality renders waste collection services in both rural and urban areas. The services are rendered through in-house and contracted services. The in-house service is rendered through municipal own staff and specialized waste management fleet, while the contracted service is outsourced to external service providers.

The municipality is also rendering cleaning and management of open spaces services through its own staff in its four towns which are Burgersfort, Apel, Steelpoort and Ohrigstad and various areas.

3.3.2. In House waste management

The municipality is rendering in-house waste collection in the following areas: Mashifane Park, Matji-Mohlaletse, Magaba Park, Praktiseer Extension 2,3 &4, and Lerajane-Mohlaletse.

3.3.3. ContrActed waste management services

The municipality has contracted waste management service contractors at the following section of the municipality: Burgersfort, Apel, Steelpoort, Ohrigstad, Mapodile and Praktiseer.

3.3.4. Areas receiving waste collection services

A total of 11650 households in the municipality compared to 11379 which were benefiting in 2023/2024 financial year is receiving house to house waste collection by both in-house and contracted services. The table below depicts the picture.

Table/figure 13

N0	Area	Number of households
01.	Ohrigstad	255
02	Praktiseer	2773
03	Mapodile	698

N0	Area	Number of households
04	Steelpoort	462
05	Burgersfort	4940
06	Lerajane-Mohlaletse	1217
07	Mashifane Park	793
08	Magaba Park	200
09	Matji-Mohlaletse	271
10	Farms	41
	Total	11650

3.3.5. Rural Waste Collection

The municipality has placed several skip bins in strategic areas in both rural urban areas for waste collection. This strategy has assisted the municipality in extending waste collection to far rural areas which were previously not benefiting from this service. It has also helped the municipality to obtain the award of the cleanest municipality in Sekhukhune district. The list of benefiting areas is depicted in the table below.

3.3.5.1. Location of Skip Bins in the Municipality

Table/figure 14

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
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

NO	AREA	WARD NO	Rural/Urban
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
29	Ditwebeleng	Ward 15	Rural
30	Moroke	Ward 14	Rural

3.3.6. Solid Waste Removal Employees

The waste removal unit in the municipality had 20 employees in 2024/2025 financial year compared to 19 employees in 2023/2024 financial year. The unit has been improved by one employee. A full picture is depicted on the table below.

Table/Figure 15: Solid waste removal employees

Solid removal employees					
Job level	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacances	%
T1 – T4	5	60	5	55	92%
T5 – T8	9	23	9	14	61%
T9 – T13	3	9	4	5	56%
T14 – T18	1	1	1	0	0%
S57	1	1	1	0	0%
Total	19	94	20	74	79%

3.3.7. Solid Waste Removal Financial Position

The table below depicts the financial position waste removal service in the municipality in 2024/2025 financial year in comparison with 2023/2024 financial year. The 2023/2024 financial year budget was increased for the unit to improve its service provision, however, the municipality by the end of the financial year could spend 97.4% of the allocation.

Table/Figure16: Solid waste removal financial position

Solid waste management services					
Detail	2023/2024	2024/2025			
		Original	Adjusted	Actual	Variance
Total Operational Revenue (excluding tariffs)	-32,927,642.15	-35 751 418	-36 181 281	-42 548 202	6,366,920.97
Expenditure:					
Employees costs	489,777.30	2 236 664	2 236 664	3 747 753	-1,511,089.29
Repairs and Maintenance	-	-	-	-	-
ContrActed Services	45,801,404.19	49 610 460	45 955 118	42 140 420	4 219 676
Other Expenditure	572,239.50	3 223 500	3 123 500	7 149 269	-4 025 769
Total Expenditure	50,253,949.24	55 070 624	51 315 282	49 998 444.24	-1 722 160

3.4. ELECTRIFICATION OF HOUSEHOLDERS

1900 households were scheduled to be electrified in the 2024/2025 financial year as follows: 705 households in Nkwana Mashung, 300 households in Nkwana new stand, 120 households at Tjate village,37 households at Ga-Motsana village, 21 households at Ga-Malepe village and 717 households at Praktiseer Mountain view.

However, due to lack of. electrical capacity in some villages like Motsana, Tjate and Praktiseer mountain square, the villages were withdrawn from the electrification schedule for 2024/2025 financial year.

The new final list was constituted as follows: Nkwana Mashung 705 households, Nkwana New Stand 300 households, Burgersfort Ext (54, 58, 71 and 72) 551 households, 221 households in Ext 54, 224 households in Ext 58, 106 households in Ext 71&72, and Praktiseer Mountain Square 344 households. In Praktiseer mountain view the number was reduced from 717 to 344 households.

By the end of 2024/2025 financial year, progress of the project was as follows: Nkwana Mashung was at 48%, Nkwana New stand at 84%. The implementation of the two projects was delayed due to Land dispute in the village which resulted into lawsuit, which was later withdrawn, and the project could continue.

Burgersfort extensions were at practical completion at 95% while with Praktiseer mountain view, tender was concluded in the fourth quarter.

COMPONENT B: ROADS AND TRANSPORT

3.5. ROADS

3.5.1. Introduction

The municipality has a road network of 1401.7 km. 614,7 km of the roads are surfaced, and 787 km are un-surfaced roads. Majority of the wards in the municipality depend on unsurfaced roads for access to socio-economic opportunities. These unsurfaced 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 to work, schools and business areas.

The municipality is constructing and maintaining internal streets, access roads and bridges to improve accessibility in rural and township areas. Number of access roads and bridges were constructed in 2024/2025 financial year. In addition, SANRAL and RAL are constructing roads in the municipal area.

3.5.2. Access Roads

The Municipality has constructed two access roads in the financial year under review which are Dresden and Maepa access road. Dresden access road is 2.7Km long and was at 68% completed by the end of the financial year. Maepa access road is 4.5 Km long and was at 83% completion by the end of the financial

3.5.3. Gravel roads infrastructure

The municipality has upgraded 7.2km of its gravel road to Asphalt and graded 1475.15km in 2024/2025 financial year. See detailed report on the table below.

Table/Figure 17: Gravel roads infrastructure

Gravel road infrastructure				
				kilometres
	Total gravelled road planned	New gravelled road constructed	Gravel road upgraded to Asphalt	Gravel road graded/maintained
2022/2023	870 km	0km	11.7km	3120km
2023/2024	870km	0km	16.4km	2030.72km
2024/2025	1500km	0km	7.2km	1475,15km

3.5.4. Road Service Employees

The unit had 23 employees in 2023/2024. However, the number was reduced by 13 employees and 10 employees in 2024/2025 financial year. The vacant rate is 58%in the financial year under review. See detailed information on the table below.

Table/figure 18: Road services employees

Employees: Road services					
Job level	2023/24	2024/2025			
	No. Employees	No. posts	No. Employees	Vacancies	%
T1 - T4	6	10	4	6	60%
T5 -T8	8	1	1	0	0%
T9 -T13	9	11	3	8	73%
T14 - T18	0	1	1	0	0%
S57	0	1	1	0	0%
Total	23	24	10	14	58%

3.5.5. Road Service Financial Status

In the 2023/2024 financial year, the unit had an expenditure of R191 633 870, however it was reduced to R168 632 735 in 2024/2025 financial year. The unit due to amount of work for 2024/2025 financial year has spent more money than was budgeted for. See the table depicted below.

Table/figure 19: Road services financial status

2024/2025 financial year performance					
Details	2023/2024	2024/2025			
	Actual	Original	Adjustment	Actual	Variance
Total operational revenue	-223,612,447	-191,426,000	-207 548 835	-214 270 845	-6 722 010
Expenditure:					
Expenditure - Employees	28,294,974.06	28,996,836.	28,971,836.	29,244,508	-272,672
Repair and Maintenance	9 194 396	24,000,000.	10,000,000.	6,949 852.	3,050,148.
Contracted Services	128 483 153	33,600,000.	40,527 381.	30,285,319	10,282,061
Depreciation	27 318 282	62,636,698	59,298,935	70,547,253	954,042.00
Other Expenditure	7 537 459	8,411 769	9,755,845	10,670,154	-914,309
Total Expenditure	191 633 870	157,645,303	148,503,997.	168,632,735.	20,128,738.

3.5.6. Capital Expenditure from Own Funding Revenue Source

The municipality has in 2024/2025 financial year identified 14 projects to be implemented through municipal own funding. R74,804,348.00 was set aside for such projects. However, due to poor revenue collection the budget was adjusted to R57,099,062.00 during mid-year budget adjustment. By the end of the financial year, R42,212,443.53 was spent. For more detailed information see the table below.

Table/figure 20: Capital Expenditure from Own Funding Revenue Source

N0	Capital Expenditure 2024/2025					
						R00
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
1.	PLANNING AND DESIGN OF FETAKGOMO EXT 1	2,608,696.00	1,155,408.00	546,913.50	608,494.50	47%
2.	PLANNING & DESIGN OF MAKUBU ACCESS ROAD	608,696.00	348,778.00	348,778.18	0	100%
3.	PLANNING & DESIGN OF MOKHOTHO ACCESS ROAD	608,696.00	6,091,567.00	6,091,567.15	0	100%
4.	DEVELOPMENT OF VEHICLE POUND	2,608,696.00	1,736,250.00	1,736,249.99	0	100%
5.	PILOT PROJECT SOLAR HIGH MAST LIGHT	3,478,261.00	3,724,758.00	3,299,674.99	425,083.01	89%

N0	Capital Expenditure 2024/2025					
	R00					
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
6.	CLOSURE OF OLD BURGERSFORT LANDFILL SITE	2,173,913.00	1,666,660.00	1,666,660.00	0	100%
7.	CONSTRUCTION OF STREETLIGHTS AT MAIN INTERSECTIONS	4,347,826.00	674,317.00	1,117,527.47	-443,210.47	100%
8.	INSTALLATION OF FIXED SPEED CAMERAS	1,304,348.00	1,307,451.00	613,073.00	694,378.00	47%
9.	COMMUNICATION INRASTRUCTURE	1,304,348.00	376,888.00	376,887.83	0	100%
10.	UPGRADING OF CCTV CAMERAS	3,478,261.00	7,308,161.00	428,012.00	6,880,149.00	
11.	ACQUISITION OF SERVICE DELIVER VEHICLES	6,521,739.00	1,526,406.00	1,357,368.00	169,038.00	89%
12.	ACQUISITION OF MUNICIPAL GRADERS	8,695,652.00	3,695,652.00	11,097,766.98	- 7,402,114.98	100%

N0	Capital Expenditure 2024/2025					
	R00					
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
13.	DESIGNS AND IMPLEMEMTATION OF E/W RING ROAD	5,217,391.00	4,347,826.00	4,347,826.09	0	100%
14.	PLANNING AND DESIGN OF MAPODILE INTERGRATED ROADS AND STORMWATER (NMT)	1,739,130.00	9,184,138.00	9,184,138.00	0	100%
	TOTAL	**74,804,348.00**	**57,099,062.00**	**42,212,443.53**	**14,886,618.47**	**74%**

3.5.7. Capital Expenditure Through Municipal Infrastructure Grants (MIG)

Municipality was allocated R90 294 609 Municipal infrastructure grant (MIG) for 2024/2025 allocation and additional R15 652 169 for spending 100% of its 2023/2024 Municipal infrastructure grant. Even in 2024/2025 financial year the municipality spent 100% of its MIG allocations. Five projects as demonstrated in the table below were funded through the MIG.

Table/figure 21: Capital Expenditure

N0	Capital Expenditure MUNICIPAL INFRUSTRUCTURE GRANT					
						R00
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
1.	UPGRADING OF KGOPANENG SPORTS HUB PHASE 2	8,695,652.00	7,453,119.00	7,453,119.00	0.00	100%
2.	CONSTRUCTION OF NEW BURGERSFORT LAND FILL SITE	25,957,301.00	51,856,981.43	51,856,981.43	0.00	100%
3.	CONSTRUCTION OF DRESDEN ACCESS ROAD	17,391,304.00	18,353,998.33	18,353,998.33	0.00	100%
4.	CONSTRUCTION MAGAKALA ACCESS	0	4,954,078.16	4,954,078.16	0.00	100%
5.	PURCHASE OF REFUSE REMOVAL TRUCKS	0	5,671,077.39	5,671,077.39	0.00	100%

N0	Capital Expenditure MUNICIPAL INFRUSTRUCTURE GRANT					
	R00					
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
	TOTAL	90,294,609.00	105,946,778.00	105,946,778.00	0.00	

3.5.8. Capital Expenditure Through Integrated Electrification Grants (INEP)

Seven projects were funded through integrated Electrification Grant in 2024/2025 financial year as demonstrated the table below.

Table/figure 22: Capital Expenditure

N0	Capital Expenditure INTERGRATED ELECTRIFICATION GRANT					
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
1.	ELECTRIFICATION OF GANKWANA NEW STAND	8,151,248.30	8,151,248.30	8,151,248.30	0.00	100%
2.	ELECTRIFICATION OF GANKWANA MASHUNG	3,506,448.90	3,506,448.90	3,506,448.90	0.00	100%
3.	MOGABA PARK	3,429,194.43	3,429,194.43	3,429,194.43	0.00	100%
4.	ELECTRIFICATION BURGERSFORT EX 54,58 & 71	8,249,669.33	8,249,669.33	8,249,669.33	0.00	100%

N0	Capital Expenditure INTERGRATED ELECTRIFICATION GRANT					
	Capital Project	2024/2025				
		Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
5.	MANDELA EAST & WEST	536,992.50	536,992.50	536,992.50	0.00	100%
6.	ELECTRIFICATION TAUNG	125,171.75	125,171.75	125,171.75	0,00	100%
7.	ELECTRIFICATION OF TJATE	123,270.00	123,270.00	123,270.00	0.00	100%

3.5.9. Capital Expenditure through Neighbourhood partnership Development Grant

Municipality was allocated R50,434,783.00 from neighbourhood partnership development grant was allocated for the Mashifane park sewer and water reticulation

Table/figure 23: Capital Expenditure

Capital Expenditure NEIGHBOURHOOD PARTNERSHIP DEVELOPMENT GRANT					
					R00
Capital Project	2024/2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
MASHIFANE PARK SEWER AND WATER RETICULATION	50,434,783.00	41,493,913.00	41,493,913.00	0.00	100%

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, 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 (IDP),

(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.

In compliance with the above legislative mandates, Fetakgomo Tubatse local municipality reviewed and adopted its draft 2024/2025 IDP on 31 March 2025 and the final IDP was approved by council on 30 May 2025.

3.6.2. Spatial Development Planning

3.6.2. 1. Formalization of informal settlements

The municipality was in the financial year under review in the process of formalizing two informal settlements namely, Praktiseer extensions and Mashifane park. Detailed information is depicted in the table below.

Table/figure 24: Formalization of informal settlements

Township/Village	Progress made
Mashifane informal settlement	Service provider has been appointed, and various investigation studies have been concluded such as Traffic Impact Study. Community resolution was conducted regarding the development. The Service Provider is finalising compilation of the township establishment application.

Township/Village	Progress made
Praktiseer Extensions (4574 Erven) informal settlement	The general plans have been lodged at the Surveyor General. The opening of Township was commissioned in a few townships.

3.6.2.2. Township Establishment

The municipality has applied for the establishment of a township on Portion 6 of farm Hoeraroep KS to the joint district municipal planning tribunal. The final erven will be finalised once the application is approved by the Joint District Municipal Planning Tribunal (JDMPT).

3.6.2.3. Application Of Land Use Development

Municipality has received and processed three (3) rezoning applications and 1240 building plans in the financial year under review. However, by the end of the financial year 640 building applications were outstanding. See the table below for more information

Table/figure 25: Land use development applications

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
Planning application received	2	0	2	3	107	1240
Determination made in year of receipt	2	0	2	2	80	600
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	1	27	640
						T3.10.2

3.6.2.4. Planning Service Employees

The planning services unit had 44 positions on its Organogram but the end of the financial year 13 positions were filled. This an improvement by two filled positions compared to eleven (11) filled positions in 2023/2024 financial year. See detailed information the table below.

Table/figure 26: Planning service Employees

Job Level	2023/2024	2024/2025			
	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	0	5	100%
T9 - T13	8	35	12	23	66%
T14 - T18	2	3	1	2	67%
S57	0	1	0	1	100%
Total	**11**	**44**	**13**	**31**	70%

3.6.2.5. Planning Services Financial status

R48,356,988.00 was budgeted for the planning services in 2024/2025 financial year compared to R42,962,117.72 which was allocated for 2023/2024 financial year. However, during mid-year adjustments, the allocation was adjusted to R18,280,158.00. By the end of the financial year R20,586,973.66 was spent. For more detailed information see the table below.

Table/figure 27: Planning Services Financial status

Financial Performance 2024/2025: Planning Services **R'000**					
Details	**2023/2024**	**2024/2025**			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	-	-1,253,900.00	-4,137,700.00	-4,473,657.44	335,957.44
Expenditure:					
Employees	38,930,199.33	9,366,988.00	10,033,438.00	14,708,382.81	-4,674,944.81

Financial Performance 2024/2025: Planning Services R'000					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Repairs and Maintenance	-	-	-	-	-
Contracted Services	3,989,344.03	38,170,000.00	7,946,720.00	5,794,597.11	2,152,122.89
Other Expenditure	42,574.36	820,000.00	300,000.00	83,993.74	216,006.26
Total Operational Expenditure	**42,962,117.72**	**48,356,988.00**	**18,280,158.00**	**20,586,973.66**	**-2,306,815.66**

3.7. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM)

3.7.1. Introduction

Local Economic Development (LED) is a process that allows local communities, government, and the private sector to work together to stimulate sustainable economic growth, create jobs, and improve the quality of life for residents. It involves identifying and using local resources, ideas, and skills to enhance competitiveness, increase growth, and ensure that growth is inclusive and beneficial to all. In the financial year under review, the municipality engaged with different stakeholders in and outside its jurisdiction to create jobs, improving the quality of life of its citizens through joint venture with local mining companies and Agricultural projects. The support is used as foundation of all economic development; the municipality has developed a local economic strategy.

3.7.2. Local Economic Development Strategy

The municipality has developed and adopted its local economic development strategy in 2023/2024 financial year, now the municipality is in the implementation phase of the strategy. Different projects are identified and implemented from the strategy.

3.7.3. Mining and industrialisation

The Fetakgomo Tubatse Local Municipality is characterized by large presence of mining Activities along the R555 and R37 provincial roads. This sector includes the extracting and beneficiating of minerals such as platinum, lead, chrome, black chrome and other precious minerals. This sector includes the extracting and beneficiating of minerals occurring naturally, including solids, liquids and crude petroleum and gases. It also includes underground and surface mines, quarries and the operation of oil and gas wells as well as all supplemental Activities for dressing and beneficiating of ores and other crude materials.

3.7.3.1. **Mining**

Mining is contributing 34,5% of the municipality total GVA and 55% of the municipal workforce is within the mining industry. The mining value chain consists primarily of exploration, extraction, mining, processing, refining, fabrication, and production stages. Most mining in the municipality is at extraction stage and very few are doing processing operations.

Minerals and potential jobs are exported for beneficiation to overseas companies and very little beneficiation in the municipality and in South Africa as a whole. To benefit sustainably on these mineral resources, the municipality need to develop its industrial capabilities in the value-creation stages of its core mineral endowments. In the Burgersfort area site, asbestos, chromite, and platinum deposits from the Merensky Reef are mined in the town.

3.7.3.2. **Industrialization**

3.7.3.2.1. **Fetakgomo Tubatse Special Economic zone**

The establishment of Fetakgomo Tubatse special Economic zone is in progress. 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. A final Environmental Impact Assessment Report is completed and submitted to LEDET.

The contractor for the construction of the perimeter fence was appointed in April 2024.

The project is at 50% completion stage with the perimeter fence at 92% completion stage.

3.7.4. Policies/Strategies

Five economic and development policies and plans were developed by the Local Economic Development department in the financial years under review which are:

- City Development Strategy vision 2043
- LED strategy
- Long term economic growth strategy
- Financial Inclusion Strategy
- Township rural economic strategy

3.7.5. Jobs created through Municipal Initiatives

The municipality has created 3070 jobs in the financial year under review. A detailed report is depicted in the table below.

Table/figure 28: Job creation

Grants/Incentive	Job Created	Job sustained	Youth	Male	Female	People living with disability
EPWP	92	92	33	30	66	2
CWP	2665	2665	231	308	2357	24
MIG	238	238	129	57	71	4
Other	75	75	48	13	12	0
Total	**3070**	**3070**	**441**	**408**	**2506**	**30**

3.7.6. Local Economic Development & Tourism Services Employees

The department had managed to appoint 9 out of 19 positions from the organizational structure. With vacancy rate stands at 53%

Table/figure 29: Local economic development services employees

Employees: Local Economic Development Services					
Job Level	2023/2024	2024/2025			
	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	2	3	2	1	33%
T9 - T13	5	13	5	8	62%
T14 - T18	2	2	2	0	0
S57	0	1	0	1	100%
Total	**9**	**19**	**9**	**10**	**53%**

3.7.7. Local Economic development & Tourism financial status

Table/Figure 30: Local Economic development & Tourism financial status

Financial Performance 2024/2025: Local Economic development R'000					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget

Total Operational Revenue (excluding tariffs)	1 285 000	-1 742 000	1 742 000	1 742 000	0
Expenditure:					
Employees	4,579,909	4,270,006.00	6,012,006.00	2,816,297.38	3,195,708.62
Repairs and Maintenance					
Contracted Services	9 614 671	21,642,000.00	5,569,000.00	4,778,219.12	790,780.88
Other Expenditure	1,407,145	5,370,530.00	3,475,024.00	2,072,961.52	1,402,062.48
Total Operational Expenditure	**15,601,725**	31,393,022.00	15,166,516.00	9,667,478.02	5,499,037.98

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.

The municipality has environmental management plans and by-laws for facilitation, monitoring and enforcement of environmental and waste management services.

3.9. DISASTER MANAGEMENT

Disaster Management Plan is reviewed and rationalized. The municipality has developed and adopted two policies namely: Disaster Relief Material and Burial of the unknown.

Disaster Relief Material policy guides the municipality on who qualifies for relief material and how such will be distributed in case of disasters. Burial of the Unknown Policy provides distinction between burials conducted by the municipality, Department of Health and Department of Social Development.

3.10. COMMUNITY DEVELOPMENT BY – LAWS/PLANS

The municipality has environmental management plans and by-laws for facilitation, monitoring and enforcement of environmental and waste management services

3.10.1. Waste Management, Environmental and Traffic Management By-Laws.

Table/Figure 31: Waste management, environmental and traffic by-laws

By – Law Name	Approved/Gazetted	Status
Noise Pollution By – Law	Gazetted	In Place
Air Quality By – Law	Approved	In Place
Cemetery Management By -Law	Approved	In Place
Waste Management By – Law	Gazetted	In Place
Traffic Management By – Law	Gazetted	In Place

3.10.2 Environmental and Waste Management Plans

The table below depicts waste management plans endorsed and completed.

Table/figure 32: Waste management plans

Plans	Status
Integrated Waste Management Plan	Endorsed and under implementation
Waste Minimisation Strategy	Completed and under implementation
Air Quality Management Plan	Completed and under implementation
Climate Change and adaptation strategy	Completed and under implementation
Environmental Management Plan	Completed and under implementation
Bioregional Management Plan	Completed and under implementation

COMPONENT F: SPORT AND RECREATION

3.11. Sport complexes

The municipality has two completed sport complexes at Motodi village and Mapodile township. There are also Radingwana and Ohrigstad sport complexes which need renovations. Radingwana and Kgopaneng Sport Hub were upgraded to include other activities like tennis courts. The two hubs form part of the nine sport hubs in Fetakgomo Tubatse Local Municipality promoting high performance athlete development, health and wellbeing of the community members of all ages and backgrounds

Mapodile and Motodi Sport complexes are fully utilised by the communities within Fetakgomo Tubatse Municipality for different physical activities to promote social cohesion. Government departments, local teams and social clubs across the municipality, book the facility for local games, practices and social gatherings. This includes school sports activities, competitions and awareness campaigns. These contribute to economic development by generating revenue for the municipality.

3.11.1. Staff Component Of Community Service Department.

Community development department has 528 positions on its organogram, 113 positions are filled, and 415 positions are vacant.

Table/figure 33: Community services employees

Job Level	Employees: Community Services Department				
	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T4	9	156	8	148	95%
T5 – T8	35	181	33	148	82%
T9 - T13	59	183	63	120	66%
T14 - T18	6	7	5	2	29%
S57	1	1	1	0	0%
Total	**110**	**528**	**110**	**418**	**79%**

3.11.2. Financial Performance Of Community Service Department

This section is divided into three sub-sections, which are community services library, Cemetries and protection services as demonstrated in the tables below.

Table/Figure 34: Community services financial status (Library)

Financial Performance 2024/2025: Community development (Library) R'000					
Details	**2023/2024**	**2024/2025**			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	- 11,910.51	-12,063.00	- 17,713.00	-1,306,685.28	1,288,972.28
Expenditure:					
Employees	4,542,016.18	5,156,293.00	5,156,293.00	4,646,331.84	509,961.16
Other Expenditure	2,769,825.61	3,287,400.00	2,381,000.00	1,439,066.68	941,933.32
Total Operational Expenditure	**7,311,841.79**	**8,443,693.00**	**7,537,293.00**	**6,085,398.52**	**1,451,894.48**

Table/Figure 35: Community services financial status (Cemeteries)

Financial Performance 2024/2025: Community development (Cemetries) **R'000**					
Details	**2023/2024**	**2024/2025**			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	- 74,208.01	- 262,250.00	- 62,250.00	‘- 60,136.68	- 2,113.32
Expenditure:					
Employees	2,170,446.87	3,773,280.00	3,773,280.00	1,823,405.84	1,949,874.16
contracted Services	793,956.00	3,628,713.00	2,878,713.00	1,373,575.82	1,505,137.18
Other Expenditure	18,835.02	569,600.00	150,000.00	24,221.09	125,778.91
Total Operational Expenditure	**2,983,237.89**	**7,971,593.00**	**6,801,993.00**	**3,221,202.75**	**3,580,790.25**

Table/Figure 36: Community services financial status (Protection Services)

Financial Performance 2024/2025: Community development (Protection Services) **R'000**					
Details	**2023/2024**	**2024/2025**			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	- 16,035,784.73	18,424,315.00	- 20,199,315.00	‘- 17,320,554.34	- 2,878,760.66
Expenditure:					
Employees	40,816,581.53	3,773,280.00	3,773,280.00	1,823,405.84	1,949,874.16
contracted Services	112,231.57	3,628,713.00	2,878,713.00	1,373,575.82	1,505,137.18
Other Expenditure	3,015,553.23	569,600.00	150,000.00	24,221.09	125,778.91
Total Operational Expenditure	**43,944,366.33**	**48,547,021.00**	**48,247,021.00**	**45,721,760.64**	**2,525,260.36**

COMPONENT G: CORPORATE POLICY AND OTHER SERVICES

3.12.1. Introduction

The corporate and shared services department in Fetakgomo Tubatse local municipality consist of the following units: Mayor's office, Speaker's office, Office of the Whip of Council, Record and Facility Management, Fleet management and Information Communication Technology, four Regional Cluster Offices (Apel, Steelpoort, Ohrigstad and Praktiseer), Human Resource Management, Training and Development

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. The Mayor, Speaker and Council Whip are from African National Congress.

3.12.2.2. Section 79 Committees

Municipality has six section 79 committees which are Budget & Treasury, Corporate and shared Services, Infrastructure Development & Technical Services, Community Development, Development Planning, and Local Economic Development & Tourism. The committees are chaired by non- executive committee members.

3.12.2.3. Council Stability

Fetakgomo Tubatse municipal council is stable and meet quarterly in ordinary council sittings and as and when a need arise special council meetings convened. There is a healthy and constructive work relationship between the governing party and the opposition parties in council. The relationship is beneficial to the administrative wing of council and its communities. Administration submits quarterly performance reports to Council and its sub - structures.

Five out of seven senior management positions including the Municipal Manager were filled. The filled positions are director Local economic development and tourism; Community development; Chief Finance Officer and Municipal manager, director infrastructure and technical services. The vacant positions, Director corporate and shared services and Development Planning.

3.12.2.4. Executive Support Unit Employees

The executive support unit in the municipality belong to corporate and shared service department. In 2024/2025 financial year, the unit had 28 employees which was addition of one employee from 27 employees it had in 2023/2024 financial year.
The financial status of the unit in the financial year under review was that R101,104,005 was allocated to the unit after mid-year budget adjustment and by the end of the financial year R101,115,666 spent. For detailed information see the tables below.

Table/figure 37: Executive support unit employees

Employees: Executive Support Services unit					
Job Level	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacafores (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T3	0	0	0	0	0%
T4– T8	7	21	13	8	38%
T9 - T13	19	34	14	20	59%
T14 - T18	1	3	1	2	67%
S57	0	0	0	0	0
Total	27	58	28	30	52%

Table/figure 38: Executive support unit financial status

Financial Performance 2020/2021: Executive Support					
Details	**2023/2024**	**2024/2025**			
	Actual	**Original**	**Adjustment**	**Actual**	**Variance**
Total operational revenue (excluding tarrifs)	-	-	-	-	-
Expenditure:					
Employees Costs	6 257 252	3,897,619.00	27,959,620.00	34,421,670	6,462,050.41
Repairs and Maintenance	-	-	-	-	-
contracted services	3 683 086	6,456,555.00	6,128,730.00	3,738,720.38	2,390,009.62
Other Expenditure	15 150 276	19,986,982.00	20,012,150.00	18,567,238	1,444,911.52

Financial Performance 2020/2021: Executive Support					
Details	**2023/2024**	**2024/2025**			
	Actual	**Original**	**Adjustment**	**Actual**	**Variance**
Total Expenditure	**68 588 402**	**76,644,661.00**	**101,104,005.**	**101,115,666**	**- 11,661.95**

3.13. FINANCIAL SERVICES

3.13.1. Introduction

The department of Budget and Treasury in the municipality comprises of the following units; Financial reporting, Budget and reporting, Supply Chain Management, Revenue , Expenditure Management, Asset Management, Stores and Logistics.

3.13.2. Revenue collections

3.13.2.1. Billing vs Collection

The municipality has collected 67% of its billed revenue in the financial year under review. The following challenges were identified as main cause for such collection:

Table/Figure 39: Billing v/s Collections

Challenges	Mitigation
1.Low collection of Government debts Only the farm portions are paid and the debt for the improvements on the Government farms such as Dept of Rural Development is not there. Department of Public Works is in the process of registering some of the properties, but the municipality will only start billing the properties from the date of the registration and there is no guarantee if the historical debt will be paid.	Quarterly Provincial Debt Forums are held to unlock Government Debts
2.Low number of indigent registrations.	Awareness Campaign on indigent registration.

Challenges	Mitigation
3. 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. 50 % rebate is granted to residential properties in Tubatse A and Ga-Mapodile A

3.13.3. Budget and Treasury Department employees

Budget and Treasury department employed 40 employees during the 2024/2025 financial year out of 82 positions on the organogram. The number had decreased compared to 42 employees in 2023/2024 financial year. For more information see the table below.

Table/figure 40: Budget and Treasury department employees

Job Level	2023/2024	2024/2025			
	Employees	Posts	Employees	vacancy	Vacancies (fulltime equivalents)
T1 – T4	0	0	0	0	0
T5 – T8	21	48	15	33	69%
T9 - T13	21	46	19	27	59%
T14 - T18	5	7	5	2	29%
S57	1	1	1	0	0%
Total	42	82	40	62	51.%

3.13.4. Budget and Treasury department financial status

The table below depict the financial status of budget and treasury by end of 2024/2025 financial year.

Table/figure 41: Budget and Treasury department financial status

Financial Performance 2024/2025: Budget and Treasury Department R'000					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	966 587 571	- 997,947,612	930,125,599.	947,637,229.24	17,511,630.24

(excluding tariffs)					
Expenditure:					
Employees	37,903,867	41,323,605.	41,323,605.	42,123,732.01	800,127.01
Repairs and Maintenance					
Contracted Services	55,699,842	15,500,000	14,500,000	11,601,052.11	2,898,947.89
Other	79,094 721	25,104,930	29,233,127	24,842,237.82	4,390,889.18
Depreciation and debt impairment	120 127 821	16,868,257	18,396,158	20,997,558.45	2,601,400.45
Total Operational Expenditure	**292 826 251**	108,296,792.	108,114,476	129,117,231.54	**- 21,002,755.54**

3.14. HUMAN RESOURCE SERVICES

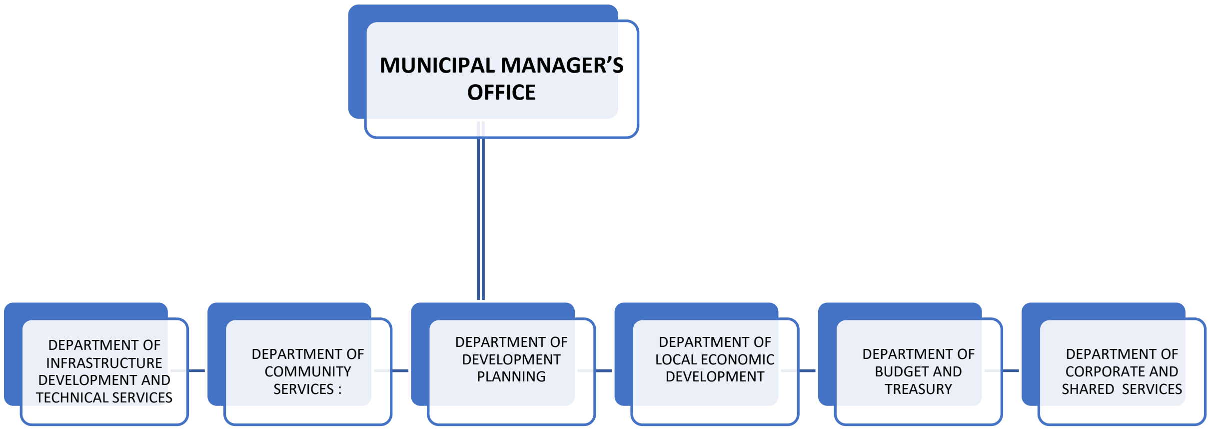
3.14.1. Introduction

The human resources management and training development unit in the municipality falls under corporate and shared service department. The unit plays an Active role in the alignment of the IDP and staff, to ensure that the municipality reaches its strategic goals. The unit prepares and presents Organizational structure to management, develop and monitor the implementation of employment equity plan and issue bursaries for both internal and external students

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. The sketch below depicts municipal departments.

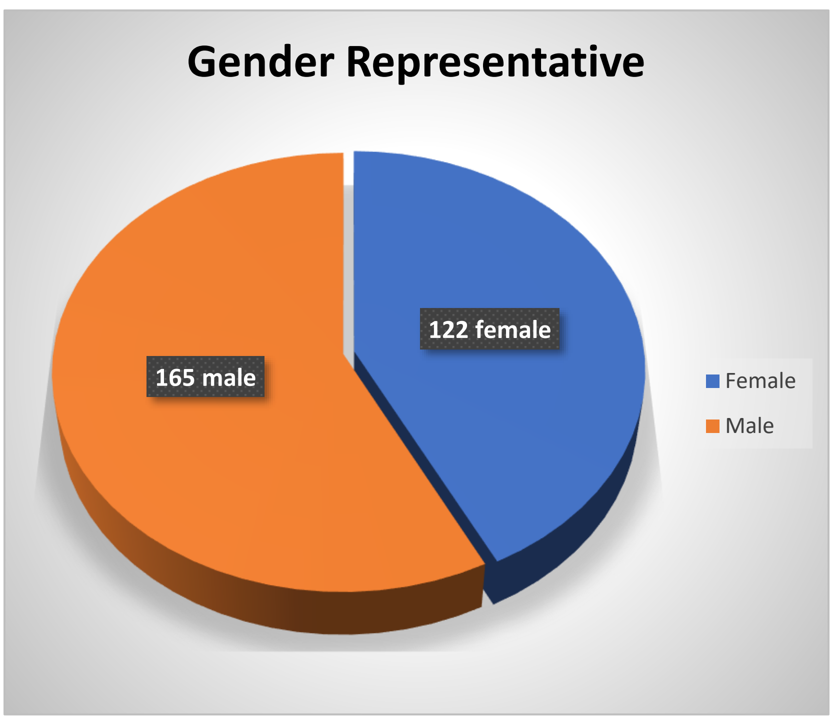
Chart 04: Organogram



3.14.3. Employment Equity plan

The Municipality had 1158 positions on its organogram in the financial year under review. 330 positions were filled and 821 was vacant. 7 positions from the political office bearers' offices were filled through secondment by permanent employees. In terms of gender representation, the municipality is male dominated, 188 municipal employees are male while 142 employees are female.

Chart 05: Population per Gender Representatives



At senior management level, three senior management positions were filled by female and four positions filled by male. Three females were director Community development, Director Development planning and director local economic development and tourism. Male senior managers were director corporate and shared services, Chief finance officer, director infrastructure and technical services and municipal manager.

In terms of race representation, the Municipality has only two white female employees. The bigger portion of the workforce compromises of black people. 3 male municipal employees are living with disabilities.

3.14.3. Staff Component of Corporate and Shared Service Department

In the financial year under review, corporate and shared services employed 68 employees out of 164 positions on organogram. For more details check the table below.

Table/figure 42: Corporate and shared Service department employees

Corporate and shared service employees					
Job Level	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacant	Vacancies (fulltime equivalents)
T1 – T4	9	50	19	31	32%
T5 – T8	18	45	17	28	54%
T9 - T13	20	59	23	36	48%
T14 - T18	9	9	9	0	0%
S57	1	1	0	1	100%
Total	47	164	68	96	40%

3.14.4. Corporate Services Financial Status

The department was allocated R151 035 916 for the 2024/2025 financial year. However, due to the high demands in the department the budget was adjusted to R172 837 570 during the mid-year budget adjustment period. By the end of financial year, R195 711 068 was spent. For more details see the table below.

Table/figure 43: Corporate and shared services financial status

Financial Performance 2024/2025: Coperate and shared Services **R'000**					
Details	**2023/2024**		**2024/2025**		
	Actual	Original Budget	Adjustment Budget	Actual	Variance
Total Operational Revenue (excluding tarrifs)	1 833 750	2 020 000	1 039 175	18 302 943	17 263 768
Expenditure:					
Employees	52 ,377,185	63,722,615	59,785,979	58,694,206	1 091 772

Repairs and Maintenance					
ContrActed Services	23 010 744	26 527 410	32,715,062	33 480,729	765 667
Operating Leases	26 037 175	18 500 000	20,770,000	10,334,868	10 435 132
Other Expenditure	47,157,967	42,285,891			13 821 470
Total Operational Expenditure	**223,968,833**	**151,035,916**	**172 837 570**	**195,711,068**	**-22 873 499**

3.15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.15.1. Introduction

Information and Communication Technology (ICT) Unit is located within the Corporate and Shared Services Department. The unit has eight (8) permanent employees, who collectively provide technical and administrative support to the municipality's ICT environment. Activities of the unit are aligned to the broader objectives of the municipality's Integrated Development Plan (IDP) of improving operational efficiency, data integrity, and digital transformation.

3.15.2. Information And Communication Technology Steering Committee

The municipality has established information and communication technology committee. The committee accounts to the audit committee. It provides strategic oversight, guidance, and direction on ICT governance, infrastructure priorities, and compliance with audit and risk management recommendations. It further ensures that ICT initiatives are implemented in a way that supports the municipality's strategic goals, enhances accountability, and promotes value for money in line with public sector ICT governance standards.

The steering committee was presided over by an audit committee member, which was later found to be irregular by AGSA. The committee was then forced to advertise for new chairperson. When the financial year ended the committee was chaired by the director corporate and shared service while seeking for independent chairperson.

COMPONENT H: ORGANISATIONAL PERFOMANCE SCORECARD

3.16.1. Summary Of Municipal Performance Per Key Performance Areas

Table/figure 44: Municipal performance

2024/2025					2022/2023	2023/2024
KPA	Annual Targets	Targets Achieved	Targets Not Achieved	%		
Spatial Rationale	18	14	4	78%	29%	67%
Municipal Transformation and Organizational Development	8	3	5	38%	91%	93%
Basic Service Delivery	29	13	16	45%	29%	44%
Local Economic Development	19	14	5	75%	72%	100%
Financial Viability and Management	12	6	6	50%	79%	91%
Good Governance and Public participation	37	26	11	70%	80%	94%
Total	123	76	47	62%	67%	86%

PERFORMANCE SCORE CARD

Fetakgomo Tubatse Local Municipality

2024-2025 Annual Performance Report

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
SPT/1	# of Ohrigstad Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/2	# Burgersfort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/3	# Steelpoort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/4	# Apel Regional Precinct Plan developed	Simple determining recorded project progress in line with its	New Indicator	1	0.5	0.5	G	None	None

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
		predetermined milestones							
SPT/5	# Integrated Public Transport Network developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/6	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/7	# Feasibility study for government precinct	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None
SPT/8	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	New Indicator	1	0.5	0.5	G	None	None

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
SPT/9	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	New Indicator	10	5	1	R	Five lands were requested however, due to human resource capacity only one due diligent report was completed by the end of the term other four were still outstanding.	Capacitation of the unit and completion of the outstanding due diligent reports

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
SPT/10	# Application for restructuring zone completed	Simple count number of Application for restructuring zone completed	New Indicator	1	1	0	R	COGHSTA could not finalised restructuring zone in time , due to late receiption of council resolution from the municipality.	To ensure that the council resolution is submitted to COGHSTA for further processing
SPT/11	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	New Indicator	4	4	6	B	More stakeholders than expected shown interest	None

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								on the project	
SPT/12	# Application for Housing Accreditation	Simple count number of Application for Housing Accreditation	New Indicator	1	1	0	R	COGHSTA could not finalized housing accreditation in time , due to late reception of council resolution from the municipality.	To ensure that the council resolution is submitted to COGHSTA for further processing

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
SPT/13	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	New Indicator	4	4	3	O	The fourth engagement could not take place due to the resignation fourth quarter	capacitation of the department and engage potential funders in the next financial year
SPT/14	# strategic land released for development	Simple count number of strategic land released for development	New indicator	4	4	5	G2	More clients than anticipated shown interested in utilization of municipal land	None

KPA 1: Spatial Rationale

The Objective: To promote integrated human settlements (Output 04)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								for their development,	
SPT/15	# of land acquired at Witgatboom 316 KT by June 2025	Simple count of number of lands acquired	New Indicator	1	0.5	0.5	G	None	None
SPT/16	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	Simple count of number of lands acquired	New Indicator	1	0.5	0.5	G	None	None
SPT/17	# of land acquired at Leeuwvallei 297 KT by June 2025	Simple count of number of lands acquired	New Indicator	1	0.5	0.5	G	None	None
SPT/18	# of land acquired at Mooifontein 313 KT by June 2025	Simple count of number of lands acquired	New Indicator	1	0.5	0.5	G	None	None

KPA 2: Municipal Transformation and Institutional Development

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
MTT/01	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	New Indicator	100.00%	75.00%	75.00%	G	None	None
MTT/02	% progress in establishment of Municipal Training Centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	New Indicator	50.00%	40.00%	40.00%	G	None	None
MTT/03	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	New Indicator	100.00%	50.00%	25.00%	R	Advertisement could not be done because the terms of reference was rejected for correction by end user department.	Project carried over to 2025/2026 financial year.

KPA 2: Municipal Transformation and Institutional Development

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
MTT/04	# of Municipal Facilities name changed	Simple count of number of Municipal Facilities names changed	New Indicator	10	4	0	R	No facility name was changed because the name change process took a longer time than expected.	Project carried over to 2025/2026 financial year
MTT/05	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	New Indicator	2	2	2	G	None	None
MTT/07	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	30%	100.00%	100.00%	65.00%	R	Inadequate capacity by line managers to conduct individual performance assessments	Individual performance assessment training is provided for future application.

KPA 2: Municipal Transformation and Institutional Development

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								because cascading of performance management is new to them.	
MTT/08	# Reviewed City Development strategy vision 2043	Submission of City Development strategy vision 2043 to council by 30 June 2025	New Indicator	1	1	0	R	The partnership with MCPP terminated due to change management and Anglo platinum mine closed	The CDS to be reviewed internally in the next financial year
MTT/09	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	New Indicator	10	10	9	O	Verification processes implemented; however delays were on discrepancies	Project carried over to 2025/2026 financial year.

KPA 2: Municipal Transformation and Institutional Development

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								as identified by FTLM and attended to by the mines.	

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/1	% Construction of Appiesdoring to Manoke moshate access road	Percentage project progress in line with its predetermined milestones	80%	20.00%	20.00%	20.00%	G	None	None
BSDT/2	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	Detailed design completed	100.00%	100.00%	36.87%	R	Slow progress by the ContrActor due slow delivery of material by the supplier.	An alternative supplier and engineer have since been sourced
BSDT/3	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	Detailed design completed	100.00%	100.00%	65.00%	R	ContrActor delayed due to inclement weather	Extension of time has been applied as per the GCC
BSDT/4	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	Detailed design Completed	20.00%	20.00%	10.00%	R	Delays were encountered due to the presence of human remains.	The work is in progress

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								Construction of Cell one works were paused.	
BSDT/5	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	Phase 1	100.00%	20.00%	12.00%	R	Sport fielded at 2.5% by the end of the financial year.	Fast track implementation
BSDT/6	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	0	1 900	1 900	0	R	*Nkwana Mashung and Nkwana new stand were delayed due Land dispute which resulted in lawsuit. * Praktiseer Mountain square lacked energizing	Nkwana Mashung and Nkwana new stand case were withdrawn, and the ESKOM was engaged in capacitating other municipal areas.

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								capacity from ESKOM.	
BSDT/7	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	5.00%	5.00%	5.00%	G	None	None
BSDT/8	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	Designs completed	100.00%	60.00%	0.00%	R	procurement processes of the project started in the third quarter and by fourth quarter was on evaluation	SCM Progresses to be fast-tracked
BSDT/9(a)	% Spent on Repairs and Maintenance and re-gravelling of	Percentage of money (Rand) spent on repair and maintenance	rehabilitation of 2 roads per year	100.00%	100.00%	60.00%	R	Panel for maintains expired. The expenditure	Panel to be concluded in the 1st quarter of 2025.

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
	various Municipal Roads	of municipal roads against its allocated budget.						incurred was on a month-to-month extension.	
BSDT/9(b)	*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	31	30	30	227	R	Pothole memo submitted towards end 3rd quarter and could not be processed until the end of fourth quarter	Capacitation of SCM to effective on its work
BSDT/10	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	Maintenance of Traffic lights.	30	30	0	R	Delays on finalizing procurement processes to acquire service providers for the execution of the works	Expedite SCM processes

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE “TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT” (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/10(a)	# of municipal road intersection where traffic lights are replaced	simple count number of traffic lights installed at municipal road intersections: Cheap-Cheap intersection, Morone, Civic Centre, Ohrigstad and Taxi rank intersection	New Project	5	5	0	R	The Project was introduced during mid-year budget adjustment to replace BSDT/10 and its procurement prosses started in the 3rd quarter and by the end of the 4th Quarter the project was still on the adjudication phase	The project will commence and continue in the new financial year

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/11	Turnaround time in fixing streetlights and high mast light 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.	210	30	30	1	B	The project was concluded early as the required equipment was available and performed by internal staff, thus procurement processes were not necessary.	None
BSDT/12	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Design of bulk infrastructure for various townships	100.00%	100.00%	0.00%	R	The project could not commence because Council could not approve the implementation of the project	Project will commence once MOU is signed

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								pending the conclusion of Memorandum Of Understanding (MOU) between the Municipality and Service Provider	
BSDT/13	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Integrated Sports Precinct	100.00%	50.00%	50.00%	G	None	None
BSDT/15	% Completion of detailed design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	Design for Burgersfort Ring Road	100.00%	50.00%	50.00%	G	None	None

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/16	% completion of Detailed design for Integrated urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Design for Integrated Urban Roads and storm water	100.00%	50.00%	50.00%	G	None	None
BSDT/17	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	Energy Master plan	100.00%	100.00%	100.00 %	G	None	None
BSDT/18	% Completion of Budget facility for Infrastructure (BFI) Application	Verify if the application for budget facility infrastructure is made	Budget facility for Infrastructure (BFI) Packaging	100.00%	100.00%	100.00 %	G	None	None
BSDT/19	% Complete for Electrification Distribution License	Verify if electricity distribution license is obtained	Electrification Master Plan	100.00%	60.00%	60.00%	G	None	None
BSDT/20	% Complete on Sewer	Percentage project progress in line with its	Development of Mashifane Park Services	100.00%	100.00%	89.00%	O	Works Stopped due to lack of	Construction Permit was obtained, thus

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
	Reticulation service	predetermined milestones						construction permit, from 25/07/2024 to 09/09/2024.	project continued
BSDT/21	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	Planning, design and Installation of Electrification at Mashifane Park	10.00%	5.00%	5.00%	G	The project was adjusted during midyear budget adjustment however the Service provider had fast racked it after been adjusted	None
BSDT/22	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	Development of Mashifane Park Services	100.00%	100.00%	78.00%	O	There was hard rock on site required approval of variation order before demolition.	The variation order was approved by the municipality, and the project is in progress

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/23	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	Infrastructure development framework	100.00%	55.00%	0.00%	R	The project could not commence because Council could not approve the implementation of the project pending the conclusion of Memorandum Of Understanding (MOU) between the Municipality and Mafolo Park	Project will commence once MOU is signed

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/24	% completion of planning and design of Electrification of Appiesdoorndraai portions 9,10,11 &12, Fetakgomo Ext 1, Mafolo Park.	Percentage project progress in line with its predetermined milestones	Planning and design of Electrification for Various townships	100.00%	100.00%	0.00%	R	The project could not commence because Council could not approve the implementation of the project pending the conclusion of Memorandum of Understanding (MOU) between the Municipality and affected areas	Work will commence once the agreement between parties is being reached

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/25	% Completion of Design for Burgersfort regional Library	Percentage project progress in line with its predetermined milestones	Planning and design of Burgersfort regional Library	50.00%	50.00%	0.00%	R	The project was delayed because the contractual period of the current panel of consultants had expired and the municipality was in the process of acquiring a new panel of consultants.	Work will commence once panel of consultants has been appointed
BSDT/26	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	Inception report	20.00%	20.00%	20.00%	G	None	None
BSDT/27	# FBE campaigns held	Simple count of number of FBE campaigns held	5	2	2	2	G	None	None

KPA 3: Infrastructural Development and Basic Service Delivery

THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BSDT/27(a)	# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	3033	2 500	2 500	2662	G2	More indigents households than expected register on the register	None

KPA 4: Local Economic Development & Tourism

OBJECTIVES: TO CREATE ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT03

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
LEDT/01	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	3	4	4	4	G	None	None
LEDT/ 02	# Development of Fetakgomo Tubatse Social Labour Plan Policy	Simple count of number of Fetakgomo Tubatse Social Labour Plan Policy developed	Draft Social labour plan	1	1	0	R	Mining and Industrialization unit could not finalize the development of the social labour plan policy due to disruptions of consultative meeting by members of community/stakeholders.	The final draft of the social labour plan policy shall be taken to the new financial year
LEDT/ 03	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of LED mining support established	New	1	1	1	G	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
LEDT/ 05	% Strategic facilitation and support for Small, Medium and Micro Enterprises (SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	100.00%	G	None	None
LEDT/ 06	% Strategic facilitation and support for Small, Medium and Micro Enterprises (SMME) through public sector funding agencies	Percentage project progress in line with its predetermined milestones	New	25.00%	25.00%	25.00%	G	None	None
LEDT/ 07	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development	Simple count of number of municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local	New	1	1	1	G	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
	(LED) programmes	Economic Development (LED) programmes							
LEDT/08	% of Strategic Partnerships created with institution of high learning	Percentage project progress in line with its predetermined milestones	1	100.00%	50.00%	50.00%	G	None	None
LEDT/09	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	0	2	1	0	R	The FTLM chamber of commerce could not be functioning pending the endorsement by the Limpopo chamber of commerce and Limpopo business forum	The FTLM chamber of commerce will be functional in 2025/2026 financial year
LEDT/10	# of projects implementation from the manufacturing and industrial master plan	Simple count of number of projects implemented from the manufacturing and industrial master plan	30%	2	2	4	B	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
LEDT/ 11	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism (LEDET)	Simple count of number of transfers of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism (LEDET) facilitated	0	1	1	1	G	None	None
LEDT/12	# Facilitation of a Partnership with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	Simple count of number of a Partnership Fetakgomo Tubatse Municipality has facilitated with Sekhukhune Development Agency (SDA) for implementation	New	1	1	1	G	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
		of integrated resource plan (de -hoop)							
LEDT/ 13	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	New	2	2	2	G	None	None
LEDT/ 14	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	20%	50.00%	40.00%	40.00%	G	None	None
LEDT/15	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy implemented	New	1	1	1	G	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
LEDT/16	% Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	New	5	5	5	G	None	None
LEDT/ 17	# Completion of Feasibility study Mphanama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphanama Dam for tourism attraction	New	1	1	0	R	None	None
LEDT/ 19	# of Feasibility study completed on Logistic hub	Simple number of Feasibility study completed on Logistic hub	New	1	1	0	R	Memos have been submitted and approved by Mm, but supply chain could not make appointment. the documents have been submitted in the last six month	Waiting for supply chain process as per the attached memo
LEDT/ 20	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	New	1	1	1	G	None	None

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
LEDT/ 21	% Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	Infrastructure development framework	100.00%	75.00%	50.00%	R	Memos were written and submitted on time, however, there the procurement processes were prolonged.	Unlocking procurement processes.

KPA 5: Financial Viability

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BTOT/01	Submission of 2025/26 municipal budget to council by 31 May 2025	Submission of 2025/26 municipal budget to council by 31 May 2025 will be considered as 01 achieved	31 May 2024	1	1	1	G	None	None
BTOT/01(a)	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025 will be considered as 01 achieved	24-Feb-24	1	1	1	G	None	None
BTOT/01(b)	Turnaround time on submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025	submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025 will be considered as 01 achieved	25-Jan-25	1	1	1	G	None	None

KPA 5: Financial Viability

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BTOT/01(c)	# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	4 MFMA reports	4	4	4	G	None	None
BTOT/01(d)	# Development of long -term financial plan and capital funding plan	Simple count of number of long -term financial plan and capital funding plan developed	Long-term funding plan	1	1	1	G	None	None
BTOT/01(e)	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	Rehabilitation of landfill side	70.00%	70.00%	60.00%	O	Less revenue was collected	Develop workable strategy to address it
BTOT/01(f)	% Reduction in non-	Comparison of incompliance matter identified per quarter	31-Aug-24	100.00%	100.00%	80.00%	O	Not all compliance	Address all non-

KPA 5: Financial Viability

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
	compliance matters							matters are resolved	compliance matters
BTOT/02	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024 will be considered as I achieved	31-Aug-24	1	1	1	G	None	None
BTOT/03	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	2:1 liquidity	2:01	2:01	1.50:1	O	Decreased current assets due to decreased cash and cash equivalents balance, ratio is below targeting however municipality is able to meet its current	Budget and cash flow management to ensure that the liquidity ratio is maintained on a 2:1 ration

KPA 5: Financial Viability

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								obligations as they become due	
BTOT/04	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	75% Billed Revenue	80.00%	80.00%	77.00%	O	Non-Payment of Government Debts Culture of nonpayment by two townships, Ga-Mapodile A and Tubatse A Disputes by mine on other land values (after the consolidation)	*Attending Quarterly Provincial Debt Forum *Handing over of the debt that is more 90 days *One on one meeting with the affected mines Legal steps were taken against other businesses

KPA 5: Financial Viability

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
BTOT/05	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are Implemented	100% implementation of council resolutions	100.00%	100.00%	75.00%	O	Not all council resolutions were implemented in the financial year	The BTO will implement once they have resolutions to be implemented
BTOT/06	% implementation of strategic risk management issues	Calculate number Risk implemented against number risks recorded on risk management register.	80% implementation of risk management issues.	90.00%	90.00%	88.00%	O	Not all third quarter risks were implemented	Implementation of all strategic risks

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/1	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	27- Internal Audit projects	27	22	23	G2	AGSA Action plan review was not planned for July	None
GGT/2	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	100% Review of Internal Audit strategic and governance frameworks	100.00%	100.00%	100.00%	G	None	None
GGT/3	% progress in the development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	0%	100.00%	100.00%	100.00%	G	None	None
GGT/3(a)	% progress in the development of Internal Audit 3 year rolling strategic plan	Percentage project progress in line with its predetermined milestones	100% Internal Audit 3 year rolling strategic plan	100.00%	100.00%	100.00%	G	None	None
GGT/4	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	100% implementation of operational Clean Audit strategy	100.00%	100.00%	100.00%	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/5	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025 will be considered as 01 achieved	Review of Audit and Performance committees Charter	1	1	1	G	None	None
GGT/5(a)	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	Audit Committee reports Submitted to council	4	4	4	G	None	None
GGT/5(b)	# of Performance Committee Reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	Performance Committee reports Submitted to council	4	4	4	G	None	None
GGT/6	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	100% Implementation of risk management Frameworks	100.00%	100.00%	100.00%	G	None	None
GGT/7	% progress Implementation of	Percentage project progress in line with	100% Implementation	100.00%	100.00%	100.00%	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
	Anti- fraud and corruption strategy/policy	its predetermined milestones	of Anti- fraud and corruption strategy/policy						
GGT/8	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	It took a longer time to review the policy, due to its inadequate human resource capacity.	The policy will be presented to Council for approval once legal comments received
GGT/10	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	50% implementation of business continuity management plan	100.00%	100.00%	100.00%	G	None	None
GGT/11	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	70.00%	R	The POPI strategy was completed in the 3rd quarter and submitted to council for approval however,	The POPI strategy is approved in August 2025

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								submission to council was delayed until it was approved in August 2025	
GGT/12	% progress in the acquisition of Smart City Surveillance Cameras	Measure percentage progress against the Smart City Surveillance Cameras implementation plan per quarter.	New	100.00%	100.00%	100.00%	G	None	None
GGT/13	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024 will be considered as 01 achieved	0	1	1	0	R	The project was terminated during mid-year budget adjusted due to budgetary constrains	The project will be implemented in 2025/2026 financial year
GGT/14	# of newsletters produced	Simple count of number of newsletters produced	04 newsletters produced	4	4	4	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/15	# of communication equipments acquired	Simple count of number of communications equipments acquired	07 communication equipments purchased	51	51	16	R	The project was terminated during mid-year budget adjusted due to budgetary constrains	The project will be implemented in 2025/2026 financial year
GGT/16	% Brand repositioning Activities conducted	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	75.00%	O	Project was delayed pending approval of brand repositioning policy.	The project will continue in 2025/2026 financial year.
GGT/17	% Finalization of broadband strategy	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	The project was delayed due to introduction of new employee in the unit to take over the project.	Project to be implemented in the 2025/2026 financial year.

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/18	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1	75.00%	100.00%	50.00%	R	Service provider delayed the stakeholder consultation and hence the delays in the implementation of the project.	Engage the service provider to commence stakeholder consultations in 2025/2026 financial year with assistance from the unit.
GGT/19	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws are received for review the performance will be record as 100% achievement	New	100.00%	100.00%	80.00%	O	Inadequate human resources in the unit hence the policy review was outsourced.	The project was outsourced to fast track the process
GGT/20	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	100.00%	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/21	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	New	25.00%	25.00%	25.00%	G	None	None
GGT/22	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	New	100.00%	100.00%	50.00%	R	The memo for gazetting was approved in the first quarter however; procurement processes were delayed	SCM to work on improving its procurement processes.
GGT/23	% progress in Implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	0%	100.00%	100.00%	100.00%	G	None	None
GGT/24	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None
GGT/25	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT/26	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	25% for feasibility study	50.00%	10.00%	10.00%	G	None	None
GGT/27	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	0%	100.00%	50.00%	50.00%	G	None	None
GGT/28	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	4	4	4	4	G	None	None
GGT/29	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	5	5	5	5	G	None	None
GGT/30	Turnaround time in providing support in fixing IT Systems	counting time taken to fix IT system from the time reported	5 working days	5	5	3	B	Most of the end-user requests were resolved internally without	None

KPA 6: Good Governance and Public Participation

OBJECTIVE: “TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE” OUTPUT 05

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
								external intervention	
GGT /31	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	New	50.00%	25.00%	25.00%	G	None	None
GGT /32	# of time/s ICT equipments acquired	count number of time/s ICT equipments acquired	4	4	3	2	R	Requestion for procurement ICT equipment was made in the first quarter, however, the process was delayed at procurement stage.	SCM to work on improving its procurement processes.
GGT /33	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	New	100.00%	25.00%	25.00%	G	None	None

KPA 6: Good Governance and Public Participation

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

Internal Ref / Indicator Code	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 2025		
							Result	Reason for variation	Recommended Actions
GGT /34	% Development of Public Participation Policy	Percentage project progress in line with its predetermined milestones	20%	100.00%	100.00%	0.00%	R	Councilors could not be consulted as expected due to the instability which prevailed in Council as much focus or time was given to Council meetings.	We are planning workshop during the 2025 2026 financial year (June 2025)
GGT/35	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to Council.	4	4	4	G	None	None

Legends

R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target
N/A	KPI Did Not Occur	KPIs with a target which did not materialize

CHAPTER 04: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTIONAL TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTALS, TURNOVER, AND VACANCIES

The staff complement of the municipality by the end of 2024/2025 financial year was 330. The number has increased by one employee compared to 2023/2024 enrolment of 329. A detailed information is depicted in the table below.

Table/Figure 45: Employees and vacates

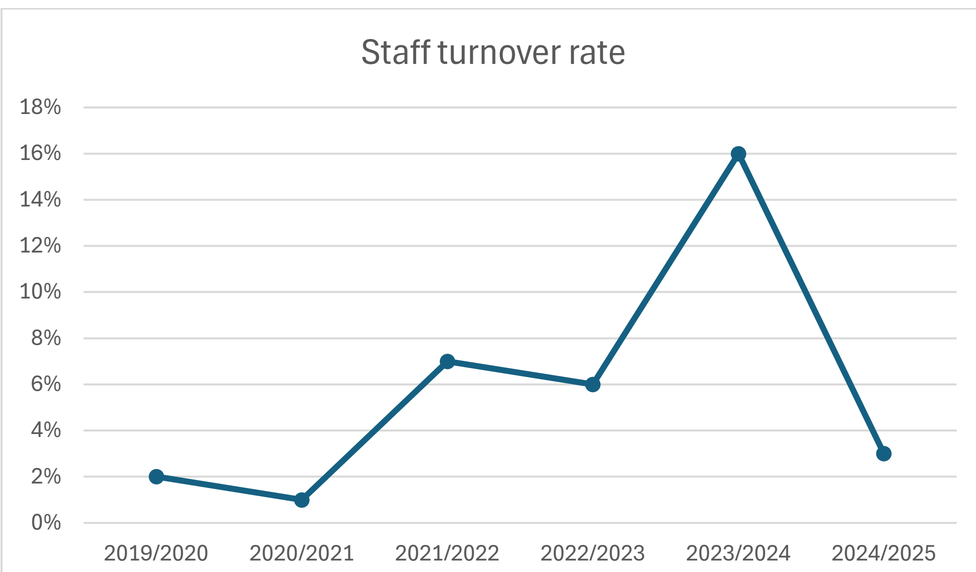
Departments	2023/2024	2024/2025			
		Approved Posts	Employees	Variance	Variance on funded (%)
Office of Municipal Manager	29	74	28	46	62%
Office of the Mayor	12	29	11	18	62%
Office Chip whip	1	6	4	2	33%
Office of Speaker	14	23	13	10	43%
Budget and Treasury	40	100	40	60	60%
Development and Planning	14	63	14	49	78%
Local Economic Development and Tourism	9	35	9	26	74%
Community Services	111	528	110	418	79%
Corporate Services	65	164	68	96	59%
Infrastructure Development and Technical Services	32	136	33	103	76%
Energy Services	2	0	0	0	0
Total	**329**	**1158**	**330**	**828**	**71%**

4.2. Staff turnover rate

Table/figure 46: 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	329	47	16%
2024/2025	330	11	3%

Chart 06: 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 management policies in the municipality and dates in which they were adopted.

Figure/Table 47: 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

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
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
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

43 injury leave were taken the 2024/2025 financial year. For more information See the table below.

Table/figure 48: Employees injuries on duty

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Average injury leave taken per employee %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	43	8	19%	5	R616.13

Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	**43**	**08**	**19%**	**5**	**R616.13**

4.3.3.2. Sick leaves

Table/Figure 49: Sick leaves

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)	190	4.84%	9	31	21	**R143 521.6**
Skilled (T5 - T8)	84	1.13%	22	97	4	**R108 008.31**
Highly skilled supervision (T9 – T13)	674	8.9%	82	164	8	**R1 285 957.00**
Senior Management (T14 – T18)	204	6.3%	17	35	12	**R636 166.46**
MM and S57	0	0%	0	0	0	**0**
Total	**1152**	**21.17%**	**130**	**327**	**45**	**R2 173 653.31**

4.3.3.3. Suspended Employees

Three employees were suspended due to different misconducts which were levelled against them**.** The first one was plant operator, who was suspended with pay and later the suspension was lifted. The second one was the Director for infrastructure development and technical service and the final one is the municipal manager who were both suspended due to financial misconduct. Detailed information is depicted in the table below.

Table/figure 50: 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**
Plant operator	inciting	21/05/2024	The employee was suspended with pay. The employee's suspension was lifted.	11/09/2024
Municipal Manager	Financial Misconduct	16/10/2024	The Employee is still suspended, without pay.	Not finalised
Director Technical Services	Financial Misconduct	16/10/2024	The employee still suspended with pay	Not finalised

4.3.4. Disciplinary Actions taken on cases of financial misconduct

As demonstrated in the table above the municipality has taken disciplinary Action on cases of financial misconduct against its two employees which were the Municipal manager and director for infrastructure development and technical services. The municipal manger was suspended without pay and the director was suspended with pay. Detailed information is depicted in the table below.

Table/figure 51: Disciplinary Actions taken on cases of financial misconduct

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**
Municipal Manager	Financial Misconduct	16/10/2024	The Employee is still suspended, without pay.
Director Technical Services	Financial Misconduct	16/10/2024	The employee still suspended with pay

4.3.5. PERFORMANCE REWARDS

The municipality conducted performance review for both senior managers and other employees accountable to senior managers however no one qualified for performance reward**.** See a detailed report in the table presented below.

Table/figure 52: Performance rewards

Performance Rewards by Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2024/2025 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
	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	02	None	None	None
	Male	03	None	None	None
Total		330	None	None	None

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.4. SKILL DEVELOPMENT AND TRAINING

Municipal System Act, Act 2000 S68(1) mandates municipalities to develop capacity of their human resource to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The municipality has in 2024/2025 financial year took its staff through capacity programmes to improve their performance in delivering service to the communities. The table below reflects municipal skill matrix

Table/figure 53: Skill matrix

Skill Matrix														
Management Level	Gender	Employees in the post as at 30 June 2024	Number of skilled employees required and Actual as at 30 June 2025											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			30 June 2024	30 June 2025	Target	30 June 2024	30 June 2025	Target	30 June 2024	30 June 2025	Target	30 June 2024	30 June 2025	Target
MM and S57	Female	01	00	00	00	00	01	01	00	00	00	00	02	01
	Male	03	00	00	00	00	02	01	00	00	00	00	02	02
Councillors, senior officials, and managers	Female	40	00	00	00	00	27	27	00	00	00	00	27	20
	Male	71	00	00	00	00	36	50	00	00	00	00	51	35
Technicians and associate professionals	Female	04	00	00	00	00	34	11	00	00	00	00	72	72
	Male	06	00	00	00	00	26	09	00	00	00	00	46	46
Professionals	Female	05	00	00	00	00	14	08	00	00	00	00	16	16
	Male	04	00	00	00	00	15	15	00	00	00	00	18	18
Sub total	Female	50	00	00	00	00	76	47	00	00	00	00	117	109
	Male	84	00	00	00	00	79	75	00	00	00	00	117	101
Total		**134**	**00**	**00**	**00**	**00**	**155**	**122**	**00**	**00**	**00**	**00**	**234**	**210**

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5. Employees whose salaries are upgraded.

No employee salary was upgraded in the financial year under review as demonstrated in the table below.

Table/figure 54: Employees whose salaries are upgraded in 2024/2025 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 2024/2025.

No employee salary was affected by job evaluation in 2024/2025 financial year. See the table below for more information.

Table/figure 55: 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

No employee in 2024/2025 financial year was appointed on unapproved position on the organizational structure.

Table/figure 56: 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 57: statement of financial performance

Figures in Rands	Notes	2025	2024
REVENUE			
Revenue from exchanged transactions.			
Services charges	21	30 369 479	25 272 101
Rental of community offices and facilities	22	455 931	420 962
Interest Charged (trading)	28	7 493 611	6 068 964
Agency Services	24	8 498 436	8 372 821
Licence and Permits	25	7 316 719	6 394 676
Fees Earned	29	4 277 134	1 003 896
Other Incomes	30	64 150 963	140 042 854
Interest Received – Investment	31	12 662 044	19 650 733
Fair value adjustments	49	1 219 146	1 597 254
Total Revenue from exchange transaction		**136 443 463**	**208 824 261**
Revenue from non-exchanged transactions			
Taxation Revenue			
Property rates	32	223 997 029	183 809 936
Property rates – penalties Imposed	32	29 592 515	20 165 871
Transfer Revenue			

Government Grants and Subsidies	36	828 969 839	818 694 231
Public Contributions and Donations	26	17 834 650	17 391 303
Traffic fines	23	1 607 190	1 363 200
Other Revenue			
Total Revenue from Non – exchange *transactions*		***1 102 001 223***	***1 041 424 541***
Total Revenue	**19**	**1 238 444 686**	**1 250 248 802**
Expenditure			
Employees related costs	37	(298 591 426)	(255 273 876)
Remuneration of Councillors	38	(44 388 037)	(43 497 787)
Inventory Consumed	20	(17 691 575)	(53 696 458)
Depreciation and Amortisation	39	(101 758 132)	(85 935 983)
Impairment losses/reversal of impairment	40	(64 500)	(23 081 327)
Finance costs	41	(9 198 241)	(4 284 559)
Lease rentals on operating lease	27	(10 950 982)	(10 879 007)
Debt impairment/(Reversal of impairment)	43	(78 746 782)	(138 389 821)
Bad debts written off	45	(2 732 008)	(514 874)
Contracted services	46	(374 281 551)	(423 689 976)
Transfer and subsidies	33	(3 499 343)	(2 454 000)
Inventories losses/write-downs	34	-	(37 150 000)
Loss on disposal of assets	35	(708 532)	(4 962 992)
General expenses	44	(130 446 568)	(103 033 413)
Total expenditure		**(1 073 057 677)**	**(1 186 844 073)**
Surplus for the year		**165 387 009**	**63 404 729**

5.2. FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES

Table/figure 58: financial Performance of Operational Services

Description	2023/2024	2024/2025			2024/2025 Variance	
		Original budget	Adjusted budget	Actual	Original Budget	Adjusted budget
Operational Costs						
Refuse Removal	50,253,949.24	55,070,624.	51,315,282.	53,702,369.80	5,072,179.76	1,316,837.76
Corporate service Administration	178,032,404	189,466,219	197,084,134	173,064,900.34	13,237,671.51	20,855,586.51
Municipal Manager administration	135,602,699	95,700,403	103,570,572	96,158,242.32	888,579.57	8,758,748.57
Finance administration.	338,653,190	142,596,792.	143,480,797.	137,112,809.47	20,820,439.54	21,002,755.54
Technical Services	200,828,266	157,645,303	148,503,997.	169,692,428.21	**- 1**2,047,125.21	- 21,188,431.21
Local Economic Development and Tourism	14,967,033	31,393,022	15,166,516.	9,667,478.02	21,725,543.98	5,499,037.98
Development Planning	58,356,099	48,356,988.	18,280,158.	20,586,973.66	27,770,014.34	- 2,306,815.66
Executive Support	68,160,170	76644661	101104005	101,115,666.95	24,471,005.95	11,661.95

Libraries	7,311,841	8,443,693.00	7,537,293.00	6,085,398.52	7,504,634.00	1,451,894.48
Protection	44,314,366	55,097,021.	48,747,021.00	45,721,760.64	9,375,260.36	3,025,260.36
Cemeteries	2,983,237.89	7,971,593.	6,801,993.00	3,221,202.75	4,750,390.25	4,750,390.25
Community halls and Social Services	40,801,468	50,808,106.	47,574,855.00	36,904,613.14	13,903,492.86	10,670,241.86
Security Services		50,520,000.0	74,563,605.00	77,545,225.92	-27,025,225.92	- 2,981,620.92
Electricity/Engineering services				26,309,421.38	-26,309,421.38	- 26,309,421.38
Total	**1,140,264,723.**	**971,317,395.**	**964,983,198.00**	**956,888,491.12**	**84,137,439.61**	**24,556,126.09**

5.3. GRANTS

Table/figure 59: Grants

Descriptions	2023/2024	2024/2025			2024/2025 variance	
		Original budget	Adjustment budget	Actual	Adjusted Budget	Original Budget
Operational transfers and grants						
Equitable Share	584,706,000.00	617,179,000.00	617,179,000.00	617,179,000.00	0.00	0.00
Finance management grant	2 550 000	2,500,000.00	2,500,000.00	2,500,000.00	00	00
EPWP	1,463,000.00	1,742,000.00	1,742,000.00	1,742,000.00	0.00	0.00
Capital Transfer and Subsidies						
Municipal Infrastructure Grant	124,208,004.00	109,304,000.00	127,304,001.00	127,304,001.00	0.00	0.00
Integrated Electrification Grant	85,264,227.00	24,122,000.00	24,122,000.00	24,122,000.00	0.00	0.00
Development Partnership Grant	20,503,000.00	58,000,000.00	47,718,000.00	47,718,000.00	0.00	0.00
Distress Mining Town Grant	8 404 838	8 404 838	8 404 838	00	8 404 838	8 404 838

Descriptions	2023/2024	2024/2025			2024/2025 variance	
		Original budget	Adjustment budget	Actual	Adjusted Budget	Original Budget
Total	**818 694 231**	**821 251 838**	**828 969 839**	**820 565 001**	**8 404 838**	**8 404 838**

5.4. ASSET MANAGEMENT

Table/Figure 60: 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	R 38,977,689.98	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	R 68 233 283.36	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		

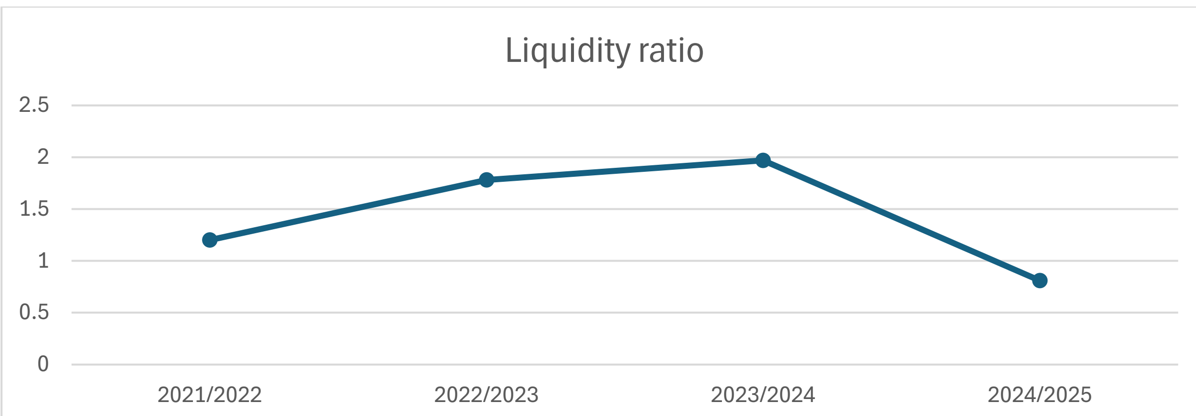
5.5. REPAIR AND MAINTENANCE

Table/figure 61: Repair and maintenance

Descriptions	2024/2025			2025/2026 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

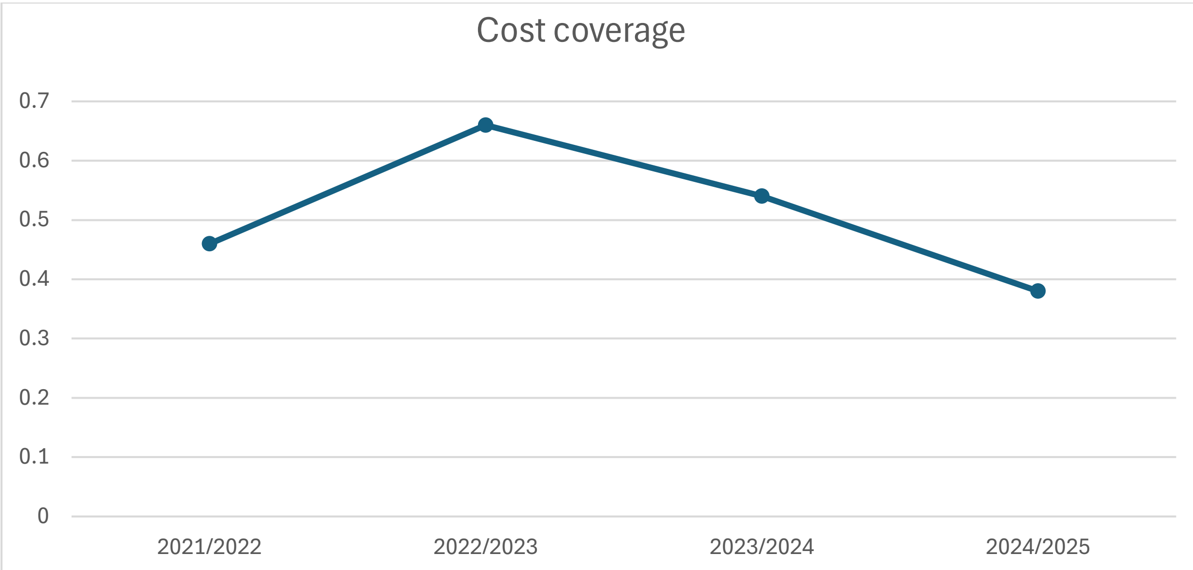
5.6.1. Chart 07: Liquidity ratio



2021/2022	2022/2023	2023/2024	2024/2025
1.20	1.78	1.97	0.81

5.6.2. Cost Coverage

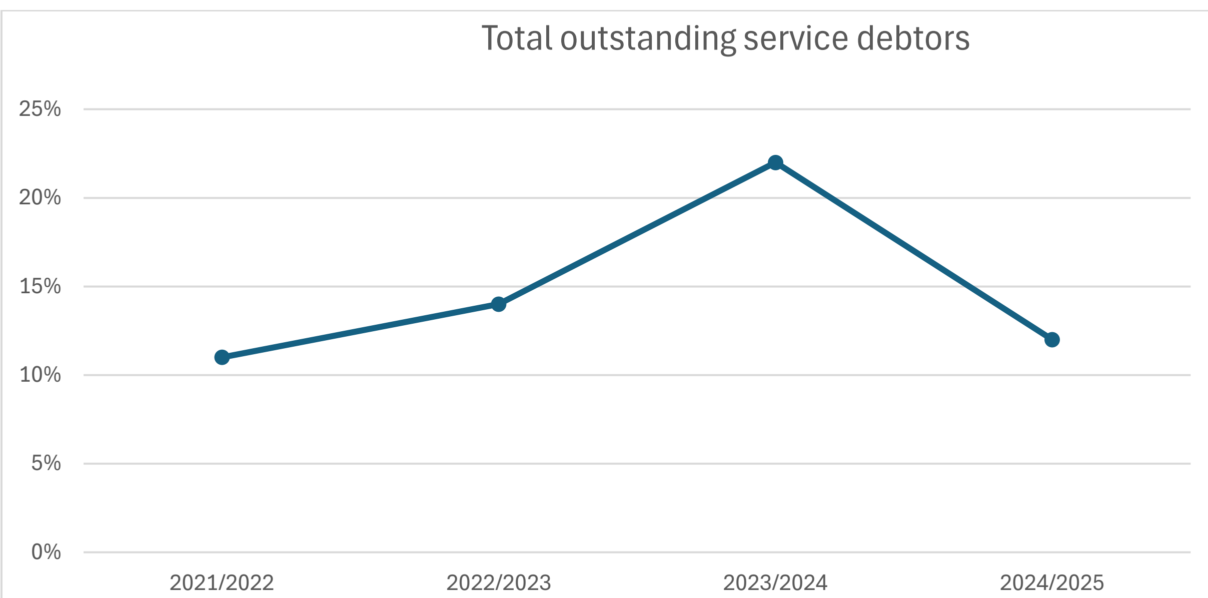
Chart 08: Cost Coverage



2021/2022	2022/2023	2023/2024	2024/2025
0.46	0.66	0.54	0.38

5.6.3. Total outstanding Services debtors

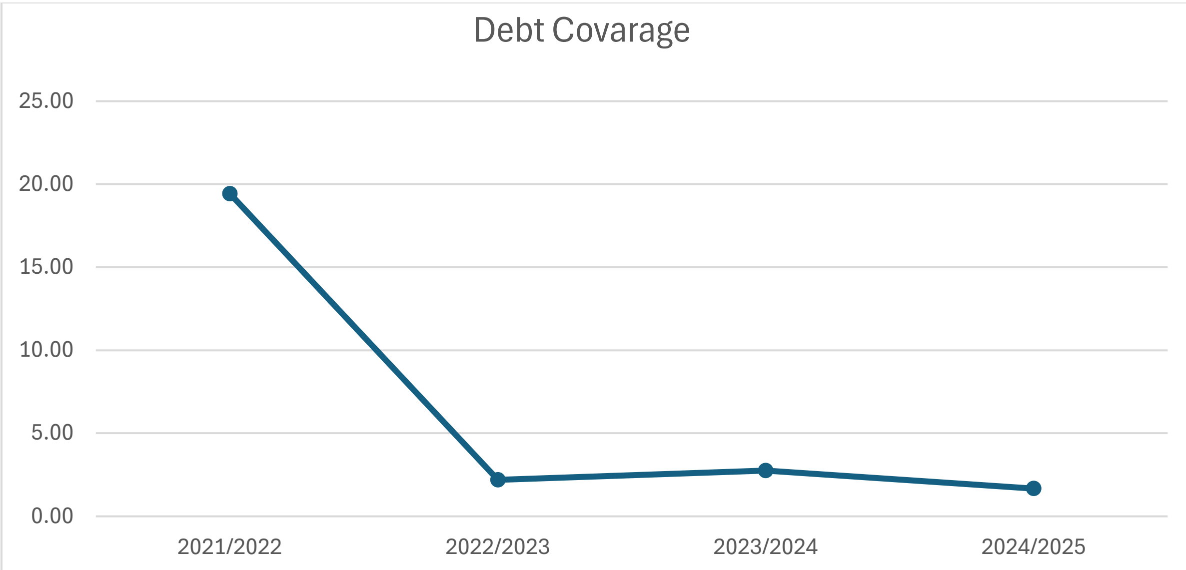
Chart 09: Total Outstanding Services debtors



2021/2022	2022/2023	2023/2024	2024/2025
11%	14%	22%	12%

5.6.4. Debt Coverage

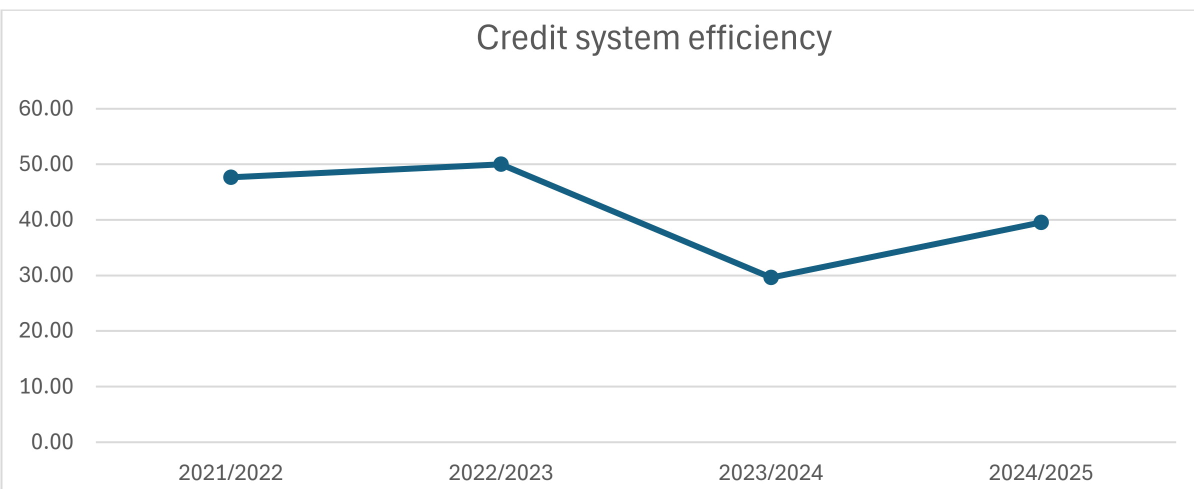
Chart 10: Debt Coverage



2021/2022	2022/2023	2023/2024	2024/2025
19.44	2.19	2.75	1.67

5.6.5. Creditor System Efficiency

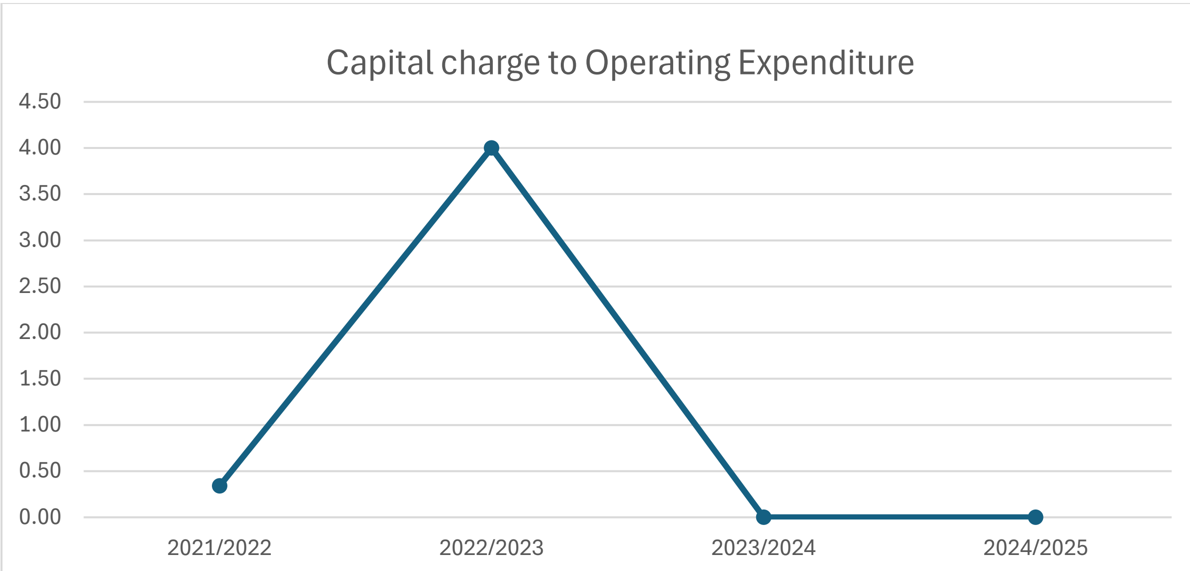
Chart 11: Credit system efficiency



2021/2022	2022/2023	2023/2024	2024/2025
47.67%	50%	29.62%	39.54%

5.6.6. Capital Charges to Operating Expenditure

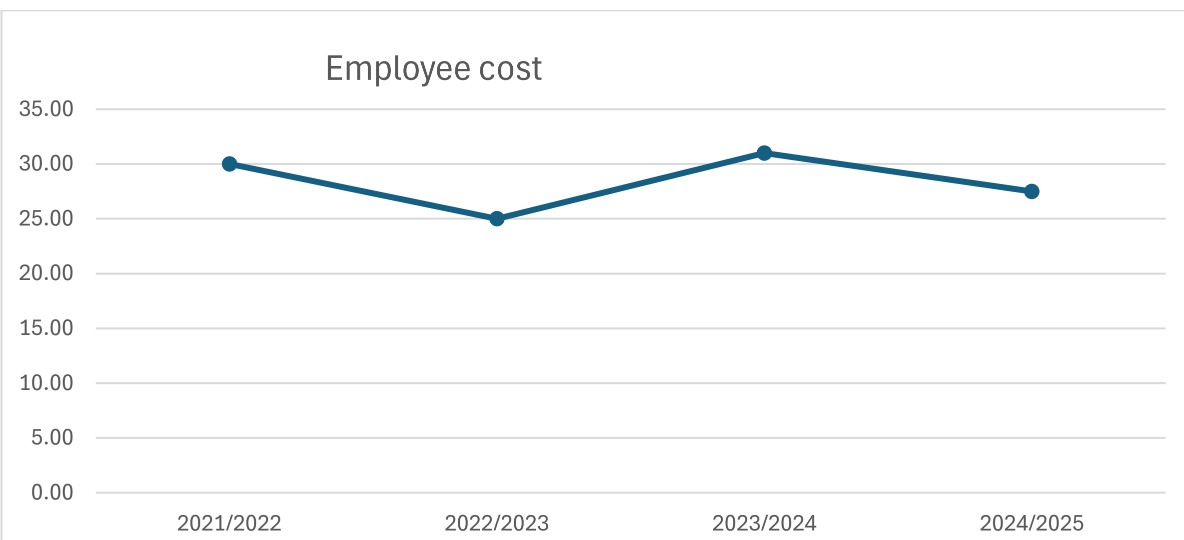
Chart 12: Capital charges to operating expenditure



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

5.6.7. Employee costs

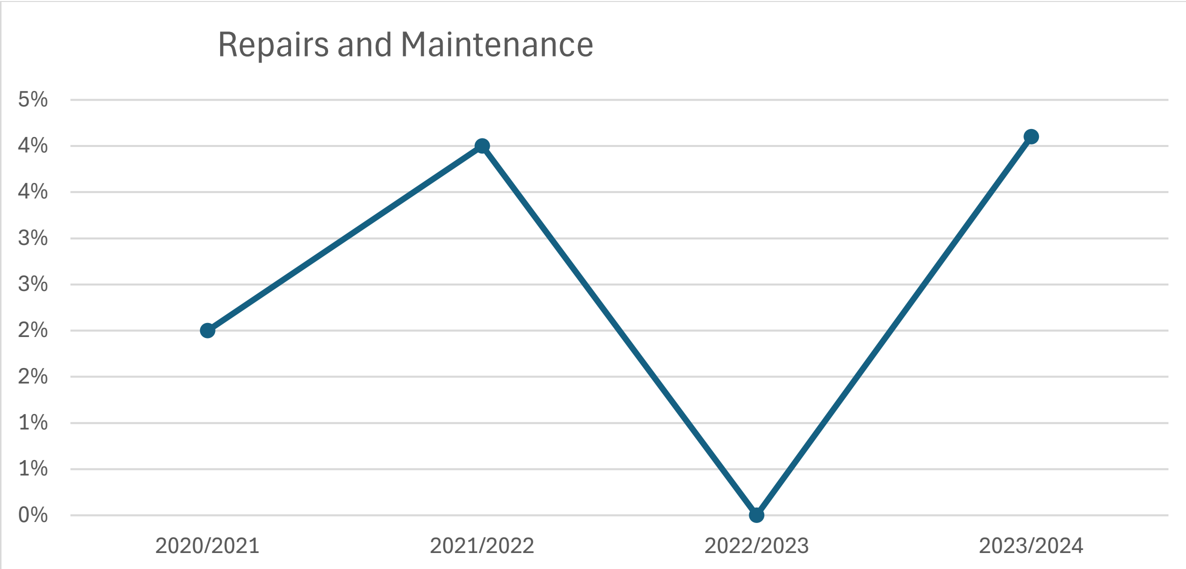
Chart 13: Employee costs



2021/2022	2022/2023	2023/2024	2024/2025
30%	25%	31%	27.49%

5.6.8. Repairs and Maintenance

Chart 14: Repairs and Maintenance



2021/2022	2022/2023	2023/2024	2024/2025
2%	4%	0%	4.10%

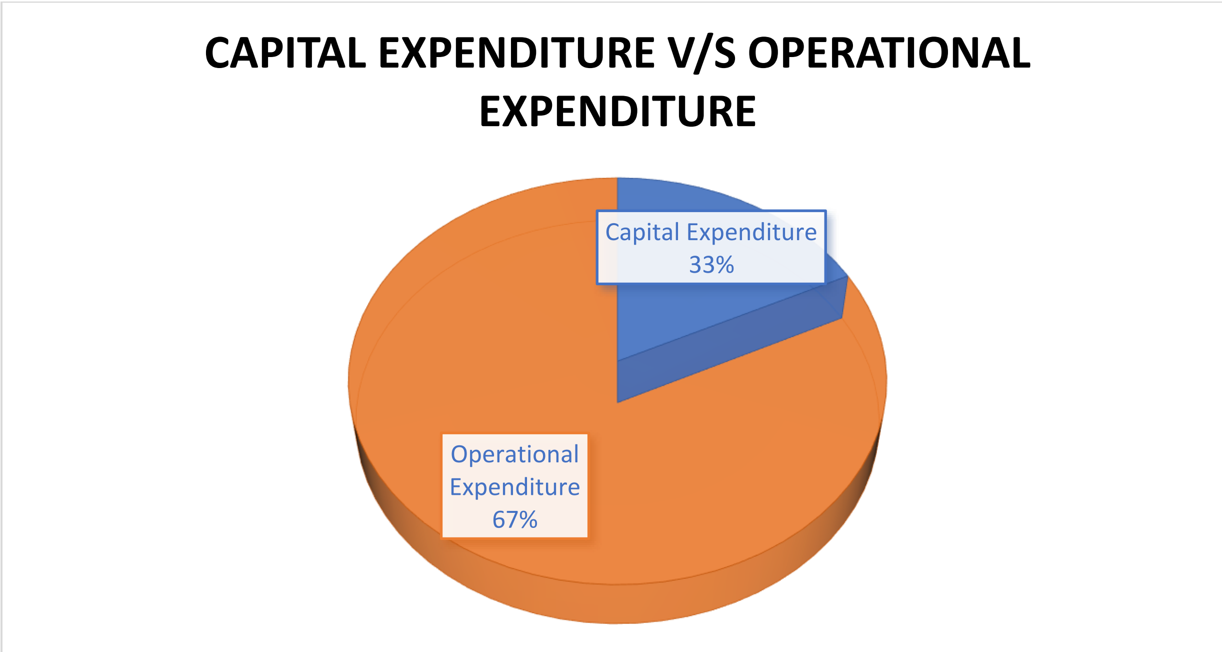
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7.1. Capital Expenditure Vs Operational Expenditure

Figure/Table 62: Capital Expenditure V/S Operational Expenditure

Expenditure Type	% of Expenditure Budget	Original Budget	Adjustment Budget	Audited Full Year Total
Capital Expenditure	67%	798 815 000	902 673 000	766 592 778
Operating Expenditure	33%	385 809 000	336 388 000	213 295 012
Total expenditure	**100%**	**1 184 624 000**	**1 239 061 000**	**979 887 790**

Chart 15: Capital expenditure v/s operational expenditure



5.7.2. Capital Spending On Five Largest Projects

Table/Figure 63: Capital Spending On Five Largest Projects

projects names	2024/2025 financial year			Variance 2024/2025	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Maepa Access road	19 119 916	17 657 521	17 657 521	92%	100%
Burgersfort Landfill site	25,957,301.00	51,856,981.43	51,856,981.43	100%	64%
Dresden Access road	17,391,304.00	18,353,998.33	18,353,998.33	100%	1%
Mashifane Park water and sewer reticulation	50,434,783.00	41,493,913.00	41,493,913.00	100%	

projects names	2024/2025 financial year			Variance 2024/2025	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Magotwaneng Access road	3 000 000	3 000 000	0,00	0%	0%

Name of Project - A	Maepa Access Bridge
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	None anticipated

Name of Project - B	Dresden Access road
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None anticipated
Anticipated citizen benefits	600

Name of Project - C	Burgersfort Landfill site
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	600

Name of Project - D	Mashifane Park water and sewer reticulation
Objective of Project	Improve connectivity between villages
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 64: 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. 2024/2025 MIG Spending

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

Table/Figure 65: MIG spending

Capital Expenditure MUNICIPAL INFRUSTRUCTURE GRANT					
				R00	
Capital Project	2024/2025			2024/2025	
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Upgrading of Kgopaneng sports hub phase 2	8,695,652.00	7,453,119.00	7,453,119.00	0.00	100%
Construction of new Burgersfort land fill site	25,957,301.00	51,856,981.43	51,856,981.43	0.00	100%
Construction of Dresden access road	17,391,304.00	18,353,998.33	18,353,998.33	0.00	100%
Construction Magakala access	0	4,954,078.16	4,954,078.16	0.00	100%

Capital Expenditure MUNICIPAL INFRUSTRUCTURE GRANT					
					R00
Capital Project	2024/2025			2024/2025	
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Purchase of refuse removal trucks	0	5,671,077.39	5,671,077.39	0.00	100%
Mashifane Park water and sewer reticulation	50,434,783.00	41,493,913.00	41,493,913.00	00.00%	100%
TOTAL	90,294,609.00	105,946,778.00	105,946,778.00	0.00	100%

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

5.9. CASH FLOW

Table/figure 66: Cash flow management

Figures in Rands	Notes	2025	2024
Cash flows from operating Activities.			
Receipts			
Sales of goods and services		305 392 246	146 946 914
Government Grant and subsidies		820 565 001	755 621 000
		1 125 957 247	**902 567 914**
Payments			
Employee costs		(336 775 051)	(294 684 470)
Suppliers		(626 823 179)	(497 013 581)
Finance costs		(9 198 241)	(4 284 558)
		(972 796 471)	**(795 982 609)**
Total receipts		**1 125 957 247**	**902 567 914**
Total Payments		**(972 796 471)**	**(795 982 609)**
Net cash flows from operating Activities	**47**	**153 160 794**	**106 585 305**
Cash flows from investing Activities			
Purchase of property, plant, and equipment		(206 808 477)	(296 108 120)
Proceeds from sale of property, plant and equipment	4	1 465 600	-
Purchase of other intangible assets	5	(694 378)	-
Proceeds from sale/purchase of financial assets		-	(50 000 000)
Interest Income		7 374 322	20 758 493
Net cash flows from investing Activities		**(198 662 933)**	**(325 349 627)**
Cash flow from finance Activities.			
Inflow from borrowings	17	-	100 000 000
Loan repayments		(35 901 149)	-

Net cash flow from Financing Activities		**(35 901 149)**	**100 000 000**
Net increase (decrease) in cash and cash equivalent		**(81 403 288)**	**(118 764 322)**
Cash and cash equivalents at the beginning of the year		99 299 089	218 063 411
Cash and cash equivalents at the end of the year	**15**	**17 895 801**	**99 299 089**

5.10. BORROWING AND INVESTMENT

Table/Figure 67: Borrowing and investment.

Actual Borrowings 2024/2025	
Instrument	**2024/2025**
Long-Term Loans (annuity/reducing balance)	00
Long-Term Loans (non-annuity)	(35 901 149)
Financial Leases	49 818 424
Total	**85 719 573**

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 68: 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 (Generally Recognised Accounting Practices) 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 standard.

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 2023/2024 FINANCIAL STATEMENT

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	

COMPONENT B: 2024/2025 AUDITOR GENERAL OPINION

6.2. 2024/2025 AUDITOR GENERAL OPINION

Auditor General Report on 2024/2025 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 R553 682 313. Due to recognition of recoverable debtors, an impairment allowance of R463 534 480 was raised.	

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.	Maila	Edwin Eddie	Full Time	Mayor/ Executive Committee Chairperson	PR /ANC	93%	7%
2.	Shoba	Makgalema Vincent	Full Time	Speaker	PR/ ANC	100%	0%
3.	Mphethi	Ngwakwane Dorah	Full Time	Speaker	PR/ ANC	97%	3%
4.	Moeng	Queen Malekgale	Full time	Executive Committee	PR/ ANC	80%	20%
5.	Mashego	Raisibe Maria	Full Time	Executive Committee	PR/ ANC	93%	7%
6.	Mojalefa	Lerero Hallinda	Full time	Executive Committee	PR/ ANC	97%	3%
7.	Mokome	Khudu Elsie	Part time	Executive Committee	PR/ ANC	80%	20%
8.	Mabelane	Motsebeng Morussia	Full time	Executive Committee	PR/ ANC	97%	3%
9.	Shai	Makola Lucky	Part time	Executive Committee	PR/EFF	73%	27%
10.	Mabelane	Juliet	Part time	Executive Committee	PR/EFF	50%	50%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
11.	Makofane	Isaac Phasha	Part time	Executive Committee	PR/DA	57%	43%
12.	Moopane	Michel Khutso	Part time	Corporate services, Local Geographic Name Change committee	Ward 01 /ANC	77%	23%
13.	Nkosi	Manchipane David	Part time	Corporate services, Local economic Development and Tourism	Ward 02/ ANC	77%	23%
14.	Radingwana	Maroale Release	Part time	MPAC Chairperson	Ward 03/ ANC	97%	3%
15.	Magagula	Tshepo Brown	Part time	Development Planning, Corporate and Shared Services	Ward 04/ANC	70%	30%
16.	Malapane	Oupa Thimothy	Part time	Budget & Treasury, Development Planning	Ward 05/ANC	83%	17%
17.	Magane	Isaac Phasudi	Part time	Community Services Corporate Services Local Geographic	Ward 06/ANC	93%	7%
18.	Magaba	Anthony Mogalabanna	Part time	Infrastructure Development &	Ward 07/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
				Technical service; Rules and Ethics committee			
19.	Modipa	Freddy Mathume	Part time	MPAC	Ward 08/ANC	63%	37%
20.	Thobejane	Lordwill Masenyeletse	Part time	Development planning,	Ward 09/ANC	83%	17%
21.	Mashabela	Victor Mmutlane	Part time	Infrastructure Development & Technical service; Local Geographic Name Change committee	Ward 10/ANC	80%	20%
22.	Tjie	Mohube Rachel	Part time	MPAC,	Ward 11/ANC	87%	13%
23.	Sebopela	Maurice Maphakela	Part time	Budget & Treasury Rules and Ethics committee,	Ward 12/ANC	67%	33%
24.	Nchabeleng	Nkoele Colman	Part time	Infrastructure Development & Technical service, Rules and Ethics committee,	Ward 13/ANC	77%	23%
25	Makofane	Thabang	Part time	Infrastructure Development & Technical service,	Ward 14/ANC	60%	40%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
				Rules and Ethics committee			
26.	Mampa	Daphney Mmateng	Part time	Development Planning Head, Executive Committee	Ward 15/ANC	73%	27%
27.	Mokgotho	Khutjo	Part time	Budget & TreasuryLocal Geographic Name Change committee	Ward 16/ANC	60%	40%
28.	Mokoena	Matladi Salome	Part time	Budget & Treasury; Rules and Ethics committee	Ward 17/ANC	73%	27%
29.	Ngwatle	Themba Jackson	Part time	Development Planning – Chairperson, Budget and Treasury	Ward 18/ANC	53%	47%
30.	Tjie	Thoko Mamsy	Part time	Community Development Chairperson	Ward 19 /ANC	70%	30%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
				Infrastructure and Technical Services			
31.	Lekgau	Alfred Kale	Part time	Corporate and Shared Services, Infrastructure and Technical services	Ward 20 /ANC	67%	33%
32.	Mokgotho	Lisbeth Letlabolo	Part time	Community services; Local Geographic Name Change committee	Ward 21 /ANC	77%	23%
33.	Ratshoshi	Lentle Moses	Part time	Local Economic Development	Ward 22 /ANC	60%	40%
34.	Mokoena	Dira Freddy	Part time	MPAC	Ward 23 /ANC	70%	30%
35.	Kgwete	Makhanakhana Peter	Part time	Corporate Services – Chairperson, Rules and ethics Committee	Ward 24 /ANC	30%	70%
36	Makutu	Tshepo Sam	Part time	LED & T, Rules & Ethics Committee	Ward 25 /ANC	50%	50%
37.	Hlase	Sydwell Thaweng	Part time	Infrastructure Development & Technical service	Ward 26 /ANC	83%	17%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
38.	Mabowa	Swarang Isaiah	Part time	Budget & Treasury, name change committee	Ward 27 /ANC	53%	47%
39.	Tshehla	Mahlabe Simon	Part time	Development Planning, LED & T	Ward 28/ANC	83%	17%
40.	Mmushi	Mpaki Johannes	Part time	Local Geographic Name Change committee, Corporate and Shared Services	Ward 29/ANC	57%	43%
41.	Magabe	Mathokge Sarah	Part time	Rules and ethics Committee, Corporate and Shared Services	Ward 30/ANC	93%	7%
42.	Mohlala	Traidor Hlakudi	Part time	MPAC	Ward 31/ANC	87%	13%
43.	Phasha	Matime Andrew	Part time	MPAC	Ward 32/ANC	83%	17%
44.	Mathipa	Moffat Phonyoga	Part time	LED&T, Local Geographic Name Change Committee	Ward 33/ANC	43%	57%
45.	Thobela	Koketso Makgalema Lennox	Part time	LED & T Infrastructure Development & Technical service – Chairperson	Ward 34/ANC	73%	27%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
46.	Phasha	Mmakgashane Maggy	Part time	Community Services, LED & T	Ward 35/ANC	67%	33%
47.	Matheba	Abel Madiboke	Part time	Infrastructure Development & Technical service, Development Planning	Ward 36/ANC	83%	17%
48	Matlakaneng	Matjatji Matshidisho	Part time	Community services	Ward 37/ANC	53%	47%
49.	Mamphego	Taumang Lawrence	Part time	Infrastructure Development & Technical service	Ward 38/ANC	57%	43%
50.	Tlape	Matlale Mathilda	Part time	Corporate Services, Local geographic name change committee	Ward 39/ANC	87%	13%
51.	Mashego	Owen Teishi	Part time	Budget & treasury, Community Services	PR/ ANC	93%	7%
52.	Maepa	Mahlabane Linah	part time	Budget & Treasury; Community services	PR/ANC	43%	57%
53.	Makofane	Ntshabolane Nelly	Part time	LED & T- Chairperson, Corporate & shared Services	PR/ANC	60%	40%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
54.	Rantho	Lekgemane Jim	Part time	Budget & Treasury – Chairperson, Local geographic name change	PR/ANC	93%	7%
55.	Mgiba	Nokuthula Peaceful	Part time	Development planning, Community services	PR/ ANC	93%	7%
56.	Motene	Papi Petrus	Part time	Development Planning, Local Geographic Name Change committee - Chairperson	PR/ ANC	67%	33%
57.	Sefiti	Mologadi Yvonne	Part Time	Infrastructure and Technical services, LED& T	PR/ANC	70%	30%
58.	Thamaga	Shibane Thakgatso	Part time	Development Planning; Community services	PR/AZAPO	67%	33%
59.	Kupa	Simon Mantsho	Part time	LED & T	PR/BPSA	80%	20%
60.	Molapo	Tjekane Itumeleng	Part time	MPAC	PR/DA	80%	20%
61.	Mola	Nkoemakae	Part time	LED & T; Rules and Ethics committee	PR/PAC	23%	77%
62.	Madalane	Ephraim Tololo	Part time	Community Services	PR/PAU	33%	67%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
				Infrastructure Development & Technical service			
63.	Ngwatle	Aubrew Dibapoleng	Part time	Corporate & Shared Services, Local Geographic name change committee	PR/SADA	37%	63%
64.	Makofane	Phatudi Jim	Part time	Budget & Treasury, Rule & Ethics Committee	PR/SADA	47%	53%
65.	Bothma	Charmaine	Part time	Development Planning; Local Geographic Name Change committee	PR/VF PLUS	67%	33%
66.	Kupa	Ramatsobane Brenda	Part time	Rules and Ethics committee, Local Geographic Name Change Committee	EFF	47%	53%
67.	Thobejane	Matlale Esmy	Part time	MPAC	EFF	57%	43%
68.	Ngwatle	Masha Patrick	Part time	Infrastructure Development & Technical service, LED&T	EFF	33%	67%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing.	% Council meetings attendance	% Apologies for non-attendance
69.	Komana	Winnie Thomo	Part time	Infrastructure Development & Technical service; Development Planning	EFF	47%	53%
70.	Mogashoa	Mashianyane Lucia	Part time	Development Planning	EFF	33%	67%
71.	Masha	Moses Maitsi	Part time	Corporate & Shared Services, Development Planning	EFF	47%	53%
72.	Phasha	Tsapisi Edward	Part time	LED &T	EFF	43%	57%
73.	Phahlamohlaka	Tshephang Phehlane	Part time	Budget & Treasury, Community Servic es	EFF	50%	50%
74.	Mashaba	Granny Pulane	Part Time	Development planning, Rules & ethics Committee	EFF	23%	77%
75.	Maredi	Sengange Enock	Part Time	Development planning	EFF	7%	93%
76.	Sekgala	Greatwell Sebele	Part time	Budget & Treasury	EFF	40%	60%

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	Acting Municipal Manager: Mr. Magooa R.M
Budget and Treasury	Chief Finance Officer: Mr. Makgopa L
Corporate and Shared Services	Acting Director: Mr. Tshilwane M. J
Community Development Services	Acting Director: Mr. Mashoeu M. D
Infrastructure Development and Technical Services	Acting Director: Mr. Dikgale R.K
Local Economic Development and Tourism	Director: Mrs Mkabela S.M
Development Planning	Acting Director Ms. Moswane R.M

APPENDIX D: Powers and functions of the Municipality

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**

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

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 11	Tjie	MR	Yes	4	4	2
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

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 23	Mokoena	DF	Yes	4	4	2
Ward 24	Kgwete	MP	Yes	4	4	2
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

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 35	Phasha	MM	Yes	4	4	2
Ward 36	Matheba	AM	Yes	4	4	2
Ward 37	Matlakaneng	MM	Yes	4	4	2
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

AUDIT COMMITTEE ANNUAL REPORT 2024/2025

We are pleased to present our report for the financial year ended 30 June 2025.

1. Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 166 of the Municipal Finance Management Act and Circular 65 issued by National Treasury. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, and it has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

2. Audit Committee members and attendance

The Audit Committee, consisting of independent outside members, meets at least four times per annum as per its approved terms of reference, however additional special meetings may be called as the need arises.

3. The Effectiveness of Internal Controls

Our review of the internal control environment revealed that there were no material breaches of the system of internal controls during the year under review. However, there are several deficiencies in the system of internal controls and/or deviations were reported by the internal auditors and the Auditor General South Africa (AGSA). Nevertheless, the Audit Committee noted management's commitment and action plans to correct such deficiencies.

4. In-Year Management and Monthly or Quarterly Report

The municipality does have an effective monthly and quarterly reporting system to the Council as required by the Municipal Finance Management Act (MFMA).

5. Performance and Risk Management

The Audit Committee has reviewed functionality of the performance and risk management system, and they appear to be adequate. However, there is a room for improvement in so far as achievement of planned targets is concerned and submission of portfolio of evidence timely.

6. Compliance with laws and regulations

Several non-compliance with the enabling laws and regulations were revealed by Audit Committee, AGSA, and Internal Audit during the year. Thus, there is a room for improvement regarding the establishment of an effective system for monitoring compliance with laws and regulations.

7. Internal Audit

The Audit Committee is satisfied with the effectiveness of Internal Audit and recommend that Management and Council should consider capacitating this unit to enable them to adequately cover the risk profile of the Municipality.

8. Progress in implementation of AGSA findings from prior year

AGSA, Audit Committee and Internal Audit's recommendations affecting the audit report were partially implemented by Management at the time of this report, which is commendable.

9. Evaluation of the Annual Financial Statements

Following the review by the Audit Committee of the Annual Financial Statements for the year ended 30 June 2025 before and after the audit, the Committee is of the view that, in all material respects, it complied with the relevant provisions of the MFMA and GRAP and fairly presents the financial position at that date and the results of its operations and cash flows for the year then ended.

10. Evaluation of Annual Performance Report

Following the review by the Audit Committee of the Annual Performance Report for the year ended 30 June 2025 before and after the audit, the Committee is of the view that, in all material respects, the Municipality complied with the relevant provisions of the MFMA and Framework for Managing Programme Performance Information (FMPPI) and fairly presents the performance of the Municipality at that date. Furthermore, the Audit Committee concurs with reasons for deviations and measures proposed to address the underachieved contained in the report.

11. Final Auditor General South Africa's Report

The Audit Committee concurs and accepts the conclusions of the AGSA on the Annual Financial Statements which is unqualified with findings, and qualified audit opinion on Annual Performance Report. Consequently, the Audit Committee is of the opinion that the audited Annual Financial Statements and Annual Performance Report be accepted and read together with the report of the AGSA.

Having achieved unqualified audit opinion on Annual Financial Statements for the financial year, the Audit Committee commend His Worship the Mayor, Council, Municipal Manager and municipal staff for receiving an unqualified audit opinion.

12. Conclusion

The Audit Committee wishes to acknowledge the commitment from Council, Management and staff of the Municipality. The stability in terms of the political and administrative leadership of the Municipality has contributed to these improvements reported above. We would also like to thank and appreciate the Mayor for his support, Councillors, Senior Management for their efforts and Internal Audit for their contribution.

Ms MP Ramutsheli

Chairperson of the Audit Committee Fetakgomo Tubatse Local Municipality January 2026

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

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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**
Nevutalu Consulting Engineers	Planning, design and of moshire access road	2024/07/01	completion of construction phase	Dikgale RK	14% of construction amount
Mafumu Consulting	Infrastructure and PMU support team for a period of 36 months	2021-07-02	2025-08-30	Dikgale RK	Rates Based
Omnirisk Solution (Pty) Ltd	Provide insurance brokering services for FTM	2021/05/18	2025/06/30	Malepe AL	Rates Based
Reliant Consulting	Electrification of 800 households at Nkwana Mashung.	2025/03/10	2026/03/09	Dikgale RK	R19 583 285.37
Munsoft	MSCOA complaint ERP system	2024/06/28	2027/06/27	Thobejane RA	Rates based
Mashumi Construction Supply and projects	Cleaning of Burgersfort town	2025/05/01	2028/04/30	Coetzer KH	R801 894.31 p,m
Annie Security Services	Provision of security services cluster 2	2025/05/01	2028/04/30	Coetzer KH	R801 894.31 pm
Mabokwane Security Services	Provision of security services cluster 1	2025/02/01	2028/01/30	Coetzer KH	R1 563 663.71 p.m

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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**
Tubatse Security Services	Provision of security services cluster 6	2025/05/01	2028/04/30	Coetzer KH	R1 579 068.71 p.m
Mamaila Security Services	Provision of security services cluster 4	2025/05/01	2028/04/30	Coetzer KH	R1 100 000 p.m
Tubatse Security Services	Provision of security services cluster 5	2025/05/01	2028/05/30	Coetzer KH	R862 029.71 p.m
Tubatse Security Services	Provision of security services cluster 5	2025/06/01	2028/05/30	Coetzer KH	R781 840.9 pm
Mashumi Leswao Jv	Construction of the new Burgersfort Landfill site	2024/06/19	2025/12/30	Dikgale RK	R252 477 787.17
Mashumi Construction Supply and Projects	Cleaning services and maintenance of open spaces at Burgersfort town	2025/05/01	2028/04/30	Lesufi MA	R661 572 p.m
Bauba Marumo Group	waste collection at Mapodile and Steelpoort	2023/12/01	2026/11/30	Lesufi MA	R16 564 963.86
Mashumi Construction Supply and Projects	Waste collection at Burgersfort	2023/12/01	2026/11/30	Lesufi MA	R17 754 559.88
Mashumi Construction Supply and Projects	Waste collection at Praktiseer and Ohrigstad	2023/12/01	2026/11/30	Lesufi MA	R15 188 320.02
Mashumi Construction Supply and Projects	cleaning services & maintenance of open spaces at Apel Town	2024/01/01	2026/12/31	Lesufi MA	R17 532 000.00
Standard bank	Provision of banking services	2025/06/01	2030/05/30	Mapeka M	Rate based

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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**
Emalangeni Technologies	provision, maintenance, and support network (WAN and LAN) infrastructure, internet service system and ICT disaster recovery site	2025/06/01	2028/05/30	Madiga MM	R30 010 411.67
UG Comms	Supply, delivery, installation and maintenance of smart city surveillance solution	2024/06/18	2027/05/18	Thobejane MP	R38 488 379.00
Aprilite Investment	Professional engineering services (excluding electrical engineering) for Mashifane park development	2023/10/01	2026/10/01	Dikgale RK	14% of construction amount
Bashimane Consulting Engineers	Integrated urban roads and stormwater master plan including planning, design and supervision of Mapodile, Burgersfort, Hoeraroep, Steelpoort and Ohrigstard.	2023/03/01	completion of construction phase	Dikgale RK	14% of construction amount
Bashimane Consulting Engineers	Planning, design and supervision of new Burgersfort landfill site	2024/06/19	completion of construction phase	Dikgale RK	14% of construction amount
Risima Consulting	Planning and designing of Streetlights at the main intersection (four way stop next	2022/03/01	completion of	Dikgale RK	14% of construction amount

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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**
	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 Burgersfort last stop to Lydenburg		construction phase		
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	Dikgale RK	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	Dikgale RK	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	Dikgale RK	14% of construction amount

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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**
VOLT CONSULTING ENGINEERS	Designing, project management and commissioning: Electrification of 1400 households at Leboeng (Nkoana,Moraba & Ruteng)	2022/05/02	completion of construction phase	Dikgale RK	14% of construction amount
Loato Engineers	Planning and design of fetakgomo EXT 1	2024/07/01	completion of construction phase	Dikgale RK	14% of construction amount

Public Private Partnerships Entered into 2024/2025 R' 000

Long Term ContrActs (20 Largest ContrActs Entered into 2024/2025) 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
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2024/2025
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/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/T23/21/22	Supply, delivery and maintenance of multifunctional printers for the period of 36 months.	Corporate	01/05/2023	30/04/2026	Active	480 443,78 pm	Good
FTM/T15/24/25	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 2: Praktiseer DLTC, Praktiseer Regional Office, Motodi sports complex, Dresden Cemetery, Penge and Kgopaneng Thusong Centre and Kgopaneng Sports Complex.	Community Development	01/05/2025	30/04/2028	Active	R801 894,31 per month	Good
Council Resolution	Appointment of professional engineering services (excluding electrical engineering) for Mashifane park development for a period of 36 months effective from as per council resolution	Technical	01/10/2023	01/10/2026	Active	Rate based	Good
FTM/T28/20/21	Makgakala Internal Street 2,6 km and culvert Bridge ContrAct A	Technical	17/06/2023	31/08/2024	Expired	R22,400,000.00	Good
FTM/T05/19/20_2023/01	Addendum integrated urban roads and stormwater master plan including planning, design and supervision of Mapodile,	Technical	01/03/2023	30/06/2026	Active	Not Exceeding 17,5% Construction Fee	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	Burgersfort, Hoeraroep, Steelpoort and Ohrigstad.						
FTM/T05/ 19/20_20 23/02	Addendum planning, design and supervision of new Burgersfort landfill site	Technical	19/06/2024	completion of construction phase	Active	Not Exceeding 17,5% Construction Fee	Good
FTM/T05/ 19/20_20 24/01	Feasibility study of all water boreholes and related water supply including implementation of Turney solution as and when required.	Technical	19/01/2024	19/07/2024	Expired	Not exceeding 17,5% construction fee	Good
FTM/04/2 3/24	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/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
RT57-2022	Supply and delivery of 1X JCB 3CX plus extrading backhoe loader		01/11/2024	31/03/2025	Expired	R1,560,973.20	Good
FTM/T03/ 21/22	Provision of security at cluster 3 for 33 months.	Community Development	01/03/2022	30/04/2025	Expired	R452,614.72	Good
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	31/05/2025	Expired	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	31/05/2025	Expired	R229 999.91 Per month	Good
FTM/T14/ 23/24	Appointment of a service provider for provision,	Corporate	01/06/2025	30/05/2028	Active	R30,010,411.67	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	maintenance, and support network (WAN and LAN) infrastructure, internet service system and ICT disaster recovery site for 36 months period.						
FTM/T02/22/23	Addendum Development of Illegal Land Use and Building Audit	Development Planning	01/01/2024	31/12/2024	Expired	R592,250.00	Good
FTM/T26/20/21	Asset Verification, Condition Assessment Classification, Valuation of Immovable and Movable Properties, Review of Useful Life, Residual Values of all Assets and other related Activities.	BTO	19/01/2022	30/06/2025	Expired	Rates Based	Good
FTM/T26/20/21	Auctioning of municipal assets	BTO	19/05/2025	30/06/2025	Expired	commission based	Good
FTM/T26/20/21	Provision for free basic electricity	Technical	01/07/2024	30/06/2027	Active	Rates Based	Good
FTM/T26/20/21	Strategic Financial Reporting Support and Capacity Building Programme in the office of the CFO.	BTO	03/01/2022	31/01/2025	Expired	R4,000,000.00	Good
FTM/T26/20/21	Addendum of scope to labour plan assets accounting and Grap alignment project for period of 12 months	BTO	13/10/2023	20/02/2025	Expired	R6,773,500.00	Good
FTM/T26/20/21	Addendum Co-sourcing of the development of long-term financial planning	BTO	01/03/2024	31/01/2025	Expired	Rate based	Good
FTM/T05/20/21	Revenue enhancement project: debt collection	BTO	18/01/2021	30/07/2024	Expired	12.5 % of Collection revenue	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T06/20/21	Addendum to the service level agreement for harmonisation of delegation of powers and function with regionalization model for twenty-four (24) months	MM's Office	01/05/2025	31/12/2026	Active	R4,500,000.00	Good
FTM/EOI/01/23	Appointment of a contrActor for the new Mashifane park - installation of Civil engineering services: water reticulation	Technical	11/04/2024	10/07/2025	Active	R55,319,721.33	Good
FTM/T29/20/21	1544 connections of Mandela Park east and west	Technical	20/08/2022	31/08/2024	Expired	R26,092,911.60	Good
FTM/T11/22/23	Appointment of solar development for Steelpoort regional cluster, Thusong MPCC and Apel Regional Office effective from 1 December 2023 to 1 December 2026	Technical	01/12/2023	01/12/2026	Active	R10,877,821.17	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.	Technical	01/03/2021	31/05/2025	Expired	R 48,472,913,30	Good
FTM/T02/22/23	Addendum Development of land acquisition strategy	Development Planning	01/11/2023	30/10/2024	Expired	R574,310.00	Good
FTM/T02/22/23	Addendum Formalization of Strydkraal Informal Settlement	Development Planning	01/12/2023	30/11/2024	Expired	R369,056.00	Good
FTM/T05/19/20	Planning, Design, Construction Management and Commissioning of Tidintitsane Access	Technical	03/04/2023	until the contrActor completes the construction of the project	Active	14% of construction amount	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T05/ 19/20	Planning, designing, project management and commissioning of Malogeng Landfill site internal street	Technical	22/10/2021	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T05/ 19/20	Planning, designing, project management and commissioning of Radingwana to Sekhukhune College internal street	Technical	22/10/2021	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T05/ 19/20	Planning and design and construction monitoring of Shubushung access bridge	Technical	22/10/2021	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T05/ 19/20	Addendum planning and design of Fetakgomo EXT 1	Technical	01/07/2024	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
FTM/T01/ 21/22	Provision of security services cluster 1	Community Development	01/11/2021	31/01/2025	Expired	R1 622 008 p.m.	Good
FTM/T14/ 24/25	Provision of Security Services Cluster 1	Community Development	01/02/2025	31/01/2028	Active	1563663,71 per month	Good
FTM/T14/ 24/25	Extension of scope: Provision of security guards at Makuwa library and Municipal control room	Community Development	01/04/2025	31/01/2028	Active	R240563,64 per month	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T29/20/21	Electrification of 225 household in Mogabane/ Selepe ContrAct A	Technical	15/07/2023	08/08/2024	Expired	R5,182,471.67	Good
FTM/T23/20/21	Infrastructure and PMU support team for a period of 36 months	Technical	01/08/2021	Month to month	Active	Rates Based	Good
FTM/T17/24/25	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 4: Malogeng Landfill Site, Atok Thusong Centre, Seokodibeng, Tjate Community Hall, Moeng Community Hall, Moopetsi Library and Moopetsi DLTC.	Community Development	01/05/2025	30/04/2028	Active	R1 100 000 per month	Good
FTM/T05/19/20	Planning and designing of Mashamothane access road to moshate, Praktiseer roads and stormwater project	Technical	22/10/2021	until the contrActor completes the construction of the project	Active	14% of construction amount	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/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 &	Community Development	01/10/2021	26/02/2025	Expired	R633 190 per month	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	maintenance Cleaning of Burgersfort town						
FTM/T03/24/25	Appointment of a service provider for cleaning services and maintenance of open spaces at Burgersfort town for a period of three years (36 months)	Community Development	01/05/2025	30/04/2028	Active	R661 572 per month	Good
RFQ/01/22/23	Construction of the new Burgersfort Landfill site	Technical	19/06/2024	30/12/2025	Active	R252,477,787.17	Good
FTM/T27/20/21	VAT recovery services for a period of 36 months	BTO	01/08/2021	31/07/2025	Active	Rate based	Good
FTM/T08/21/22	Supply and installation and maintenance of digital two-way radio communication infrastructure for Fetakgomo Tubatse Municipality Traffic Department	Community Development	01/08/2023	01/08/2026	Active	R17,580,070.14	Good
FTM/T10/20/21	Hybrid fleet solution for the period of three years with an option to renew for two years. lease option with intension to own	Corporate	01/08/2021	30/06/2025	Active	Rates Based	Good
FTM/T18/22/23	Addendum to the service level agreement for allocation of a service provider for encroachment analysis of Burgersfort extension 10 for six months	Development Planning	01/01/2025	12/08/2025	Active	R600,405.80	Good
FTM/T05/19/20	Appointment of service provider for Construction of Dresden Village Access Road	Technical	01/08/2024	12/08/2025	Active	R34,936,328.89	Good
FTM/T11/21/22	Construction of Praktiseer Library Phase 1	Technical	02/05/2022	31/08/2025	Active	R16,460,023.60	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T05/ 19/20	Planning, Designing, Project Management and Commissioning of Mapodile roads and stormwater	Technical	22/10/2021	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T05/ 20-2023/02	Planning and design of access road to moshate Makofane	Technical	02/05/2023	until the contrActor completes the construction of the project	Active	Not Exceeding 17,5% Construction Fee	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	Development Planning	01/07/2022	31/10/2025	Active	R1,450,000.00	Good
FTM/E01/ 01/23	Addendum service level agreement for allocation of a service provider for provision of social facilitation: New Mashifane park water and sewer reticulation	Technical	01/09/2024	30/07/2025	Active	R1,500,000.00	Good
FTM/T11/ 22/23	Appointment of solar development for Burgersfort civic centre, Ohrigstad library and Mohlaletse thusong centre	Technical	01/12/2023	01/12/2026	Active	R15 335 162 excl VAT	Good
FTM/T11/ 20/21	Addendum for implementation for Munsoft performance management support.	Corporate	21/09/2022	30/06/2027	Active	Rate based	Good
FTM/T11/ 20/21	Appointment of service provider for MSCOA complaint ERP system for a period of 36 months	BTO	28/06/2024	27/06/2027	Active	Rate based	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	with an option to renew on an annual basis.						
FTM/T28/ 20/21_08	Refurbishment of sports facilities and planning, designing, project management and commissioning for 36 months.	Technical	01/12/2021	until the contrActor completes the construction of the project	Active	14% ECSA	Good
FTM/T05/ 19/20	Addendum PLANNING, DESIGN AND SUPERVISION OF TJATE ACCESS ROAD	Technical	01/07/2024	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
FTM/T05/ 19/20	Addendum planning, design and of moshire access road	Technical	01/07/2024	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
FTM/T26/ 20/21	FORMULATE and Development of broadband strategy		01/01/2024	31/1/2025	Expired	Rates Based	Good
FTM/T26/ 20/21	MSCOA project implementation and support	Corporate	20/01/2023	31/1/2025	Expired	Rates Based	Good
FTM/T02/ 22/23	Addendum Urban and rural Development strategy	Development Planning	01/01/2024	30/06/2025	Active	R904,820.00	Good
RT57-2022	Supply and delivery of two (2) specialized vehicle waste management Mercedes Benz aros 3336K/36 CKD5 ZA and Mercedes Benz Arcos 336/36 CKD5	Community Development	01/11/2024	31/03/2025	Expired	R6,716,133.23	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T02/ 22/23	Addendum Development of Fetakgomo Tubatse Building Rubble Policy	Development Planning	01/01/2024	30/12/2024	Expired	R720,000.00	Good
FTM/T12/ 20/21	Phase 2 management of disposal of stands at Burgersfort identified land parcel as part of revenue enhancement strategy.	Development Planning	01/11/2022	30/06/2025	Expired	7,5% COMMISION OF SOLD LAND	Good
FTM/T12/ 20/21_1	Planning, design, project management commissioning of eastern and western road.	Technical	01/11/2022	until the contrActor completes the construction of the project	Active	14% OF CONSTRUCTI ON FEE	Good
FTM/T01/ 23/24	Appointment of two service providers to implement debt collection services for a period of 36 months.	BTO	01/08/2024	31/07/2027	Active	12%	Good
FTM/T19/ 20/21	Provide insurance brokering services	BTO	01/06/2021	30/06/2025	Expired	Rates Based	Good
FTM/T38/ 24/25	APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE INSURANCE SERVICES TO FETAKGOMO MUNICIPALITY FOR A PERIOD OF 36 MONTHS	BTO	01/07/2025	30/06/2028	Active	Rates Based	Good
FTM/T02/ 22/23	Addendum Development of Fetakgomo Tubatse Human settlement Master Plan	Development Planning	01/01/2024	30/06/2025	Active	R1,500,000.00	Good
FTM/T12/ 22/23	Appointment of service provider for call centre management operation agency for period of thirty -six (36) months	LEDT	01/09/2023	30/08/2026	Active	R18,554,672.70	Good
FTM/T26/ 20/21	Addendum Investigation of UIFW	BTO	01/02/2023	31/03/2025	Expired	Rate based	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTLM/T07/21/22_2023	Addendum planning, design and supervision of integrated urban grid and off grid (renewable) streetlights 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 centre, Praktiseer satellite office and Mabopo testing station,	Technical	01/12/2023	01/12/2026	Active	R8,323,305.09	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	until the contrActor completes the construction of the project	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	08/02/2022	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T09/24/25	Appointment of a contrActor for electrification of 375 Household at Nkwana New Stand: 4EP or higher.	Technical	10/03/2025	30/08/2025	Active	R9,699,345.76	Good
FTM/T10/24/25	Appointment of service provider for electrification of 800 households at Nkwana Mashung.	Technical	10/03/2025	09/03/2026	Active	R19,583,285.37	Good
FTM/T29/20/21	Electrification of 750 household in Leboeng/Moraba ContrAct B	Technical	15/07/2023	31/08/2024	Expired	R12,812,431.35	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T23/ 23/24	Appointment of a contrActor for construction of Kgopaneng sports hub phase two (2).	Technical	01/05/2025	30/04/2026	Active	R18,341,165.21	Good
FTM/T07/ 21/22	Designing, project management and commissioning: Electrification of 340 households at Mogabane Village (Kgoladitshehlo, Mashemong & 1 high mast light at Mohlaletse Ga Kgoshi Thulare)	Technical	04/02/2022	until the contrActor completes the construction of the project	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, R37 Bothashoek cross, towards Praktiseer, R555 Spar robot to Motaganeng and Burgersfort last stop to Lydenburg	Technical	04/02/2022	until the contrActor completes the construction of the project	Active	14% of construction amount	Good
FTM/T26/ 20/21	Business Continuity Phase 2- Implementation for 24 months	LEDT	01/01/2023	30/06/2025	Active	RATES BASED	Good
FTM/T26/ 20/21	Addendum for manage, safeguard and facilitate the movement process of municipal documents and information from the current off-site storage.	Corporate	01/05/2024	30/06/2025	Active	RATES BASED	Good
SLA 9413_001	Information management: Website Services		01/07/2023	30/06/2026	Active	Rates Based	Good
FTM/T05/ 19/20	Planning, designing, project management and commissioning of N1 road from Bothashoek T-Junction to River	Technical	22/10/2021	until the contrActor completes the	Active	14% of construction amount	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	cross and Ohrigstad road and stormwater			construction of the project			
FTM/T05/19/20	TUBATSE A Extension (Shushumala) integrated Roads and Stormwater Planning, design and supervision	Technical	03/04/2023	until the contrActor completes the construction of the project	Active	NOT EXCEEDING 17,5% CONSTRUCTION FEE	Good
FTM/T05/19/20	Addendum planning, design and supervision of Maakubu access road	Technical	01/07/2024	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
FTM/T05/19/20	Addendum planning, design and supervision of Mokgotho access road	Technical	01/07/2024	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
	Provide free basic water/electricity/energy	Technical	01/12/2023	30/06/2026	Active	Rates Based	Good
FTM/T02/22/23	Addendum Determination of Flood line around major streams and low lying areas	Community Development	15/04/2024	15/10/2025	Active	R2,794,000.00	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	30/05/2025	Expired	Rate based	Good
FTM/T09/21/22	Provision of banking services for a period of five (5) years.	BTO	01/06/2025	30/05/2030	Active	Rates Based	Good
FTM/T09/21/22	Fleet management solution (Provision of fleet cards,	Corporate	01/06/2025	30/05/2030	Active	Rates Based	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	toll gate cards, puncture repair, etc)						
FTM/T18/ 23/24	Appointment for occupational health & safety agent for construction of electrification 551 households at Burgersfort	Technical	01/09/2024	until the contrActor completes the construction of the project	Active	R1,016,676.65	Good
FTM/T01/ 23/24	Appointment of two service providers to implement debt collection services for a period of 36 months.	BTO	01/08/2024	31/07/2027	Active	12.5%	Good
FTM/T18/ 23/24	Appointment for occupational health & safety agent for Mashifane park sewer reticulation network	Technical	01/09/2024	until the contrActor completes the construction of the project	Active	R750,000.00	Good
FTM/T18/ 23/24	Appointment for occupational health & safety agent for Mashifane park water reticulation network	Technical	01/09/2024	until the contrActor completes the construction of the project	Active	R750,000.00	Good
FTM/T05/ 19/20-2023/08	Planning and design of Maepa access road	Technical	02/05/2023	until the contrActor completes the construction of the project	Active	ECSA Guideline	Good
FTM/T05/ 19/20	Planning and designing of Appiesdooring to Manoke road and Driekop access road from N1 Ga Mohlopi to Holong.	Technical	22/10/2021	until the contrActor completes the	Active	14% of construction amount	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
				construction of the project			
FTM/T04/ 21/22	Provision of security at cluster 4 for 33 months.	Community Development	01/03/2022	30/04/2025	Expired	R567,000.00	Good
FTM/T17/ 23/24	Appointment of a service provider for Upgrading of Maepa Access Road	Technical	02/09/2024	30/06/2025	Active	R39,741,790.07	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/T02/ 21/22	Provision of security services Cluster 5 at Fetakgomo Tubatse Municipality effective from 01 March 2023	Community Development	01/03/2023	30/04/2025	Expired	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	30/04/2025	Expired	R 798 716,66 PER MONTH	Good
FTM/T19/ 22/23	Addendum ant land-response and eviction of illegal occupants and structure on an Adhoc basis	Development Planning	01/11/2023	02/10/2026	Active	R540,000.00	Good
FTM/T19/ 22/23	Addendum service level agreement for allocation of a service provider for provision of security at Moopetsi library and traffic licence station	Community Development	01/05/2024	30/04/2025	Expired	R260,360.00	Good
FTM/T16/ 24/25	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 3: Leboeng Community Hall, Ohrigstad storeroom, Ohrigstad Regional	Community Development	01/05/2025	30/04/2028	Active	R1 579 068,16 per month	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	Office, Ohrigstad Cemetery, Ohrigstad Sports complex, Burgersfort Fleet Depot, Burgersfort Park, Burgersfort Flea market, Municipal House						
FTM/T18/ 24/25	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 5: Apel Regional Office, Moses Mabotha Civic Hall, Pelangwe Community Hall, Strydkraal Community Hall, Strydkraal Sports Complex and Burgersfort Landfill Site.	Community Development	01/05/2025	30/04/2028	Active	R862 029,71 per month	Good
FTM/T19/ 24/25	Provision of security services at Fetakgomo Tubatse Local Municipality for the period of 36 months. Cluster 6: Apel Testing Station (Mabopo), Apel Sports Complex, Apel Recreational Park, Mphanama Community Hall, Radingwana Sports Complex, Mohlaletse Community Hall and Mohlaletse Thusong Centre.	Community Development	01/06/2025	30/05/2028	Active	R781,840.90	Good
FTM/T16/ 24/25	Addendum service level agreement for allocation of a security services for cluster 3: Burgersfort extension 54,58,71, and 72 for three months	Community Development	01/05/2025	31/07/2025	Active	R477 9191,07 per month	Good
FTM/T28/ 20/21	Mashung Internal Street 3 km contrAct A	Technical	17/07/2023	15/08/2024	Expired	R26,582,108.00	Good
RFP/01/2 3/24	Supply, delivery, installation and maintenance of smart city	Community Development	18/06/2024	18/05/2027	Active	R38,488,379.00	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	surveillance solution for a period of 36 months.						
FTM/T07/ 18/19	Electrification for Mandela Park east & west, Praktiseer ext 11&3, Kutullo, Taung, Barcelona and Maphutle villages	Technical	03/07/2020	until the contrActor completes the construction of the project	Active	R7,004,919.91	Good
FTM/T28/ 20/21	Makgakala Internal Street 2.6 km ContrAct B	Technical	17/07/2023	31/08/2024	Expired	R22,400,000.00	Good
FTM/T07/ 21/22	Designing, project management and commissioning: Electrification of 1400 households at Leboeng (Nkoana, Moraba & Rutseng)	Technical	17/11/2021	30/09/2025	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	Good
FTM/T07/ 21/22_04	Addendum Advisory Service on the planning and implementation	Technical	01/03/2023	30/06/2026	Active	NOT EXCEEDING	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	of Fetakgomo Tubatse Local Municipality Solar Energy Plant and household renewable energy solution					17,5% CONSTRUCTION FEE	
FTM/T09/ 23/24	Appointment of a contrActor for the new Mashifane park - installation of civil engineering servicers: sewer reticulation network	Technical	11/04/2024	10/07/2025	Active	R55,599,077.60	Good
FTM/T28/ 20/21	Electrification of 843 households at Mogaba Park ContrAct A and B	Technical	01/08/2023	25/03/2025	Expired	R13,592,351.74	Good
FTM/T12/ 23/24	Electrification of 551 household Burgersfort Ext 54, 48, 71 & 72 internal reticulation	Technical	04/04/2024	31/05/2025	Expired	R56,481,819.81	Good
FTM/T05/ 19/20- 2023/10	Planning and design of Nkotsane primary school access bridge	Technical	02/05/2023	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
FTM/T05/ 19/20- 2023/09	Planning and design of Dresden access road	Technical	02/05/2023	until the contrActor completes the construction of the project	Active	Not exceeding 17,5% construction fee	Good
ADHOC	Evidence leader in the disciplinary proceedings: Fetakgomo Tubatse Municipality versus Makgata MJ	MM’s Office	03/01/2025	until the matter is resolved	Active	Rates Based	Good
ADHOC	For providing a legal opinion on the alleged matter levelled against Makgata MJ and any	MM’s Office	23/10/2024	until the matter is resolved	Active	Rates Based	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
	interlocutory proceedings related thereto						
RT57-2022-09-01-03	Supply and delivery of a motor grader	Technical	10/05/2025	09/06/2025	Expired	R 6,055,628.57	Good
FTM/T19/23/24	Management and sale of Municipal Land Parcels	Development Planning	01/07/2025	30/06/2028	Active	Commission of 7,5%	Good
FTM/T31/24/25	Appointment of a service provider for the upgrading of Mokgotho Access Road ContrAct A.	Technical	26/06/2025	26/06/2027	Active	R 32,131,786.86	Good
FTM/T32/24/25	Appointment of a service provider for the upgrading of Mokgotho Access Road ContrAct B.	Technical	23/06/2025	23/06/2027	Active	R 31,801,543.40	Good
FTM/T33/24/25	Appointment of a service provider for the upgrading of Shushumala Access Road ContrAct A.	Technical	17/06/2025	17/06/2027	Active	R 42,994,234.36	Good
FTM/T34/24/25	Appointment of a service provider for the upgrading of Shushumala Access Road ContrAct B.	Technical	17/06/2025	17/06/2027	Active	R 38,886,787.46	Good
FTM/T38/24/25	Budget support and technical adjustments in line with Mscoa and MTREF circular requirements	BTO	05/06/2025	31/07/2026	Active	R 2,500,000.00	Good
FTM/T38/24/25	UIFW Expenditure investigation	BTO	23/06/2025	21/07/2025	Active	R 1,639,091.14	Good
FTM/T38/24/25	SCM Support	BTO	23/06/2025	30/11/2025	Active	R 2,238,207.42	Good

TENDER NO.	SERVICE DESCRIPTION	DEPARTMENT	APPOINTMENT DATE	END OF CONTRACT	STATUS	TENDER AMOUNT	COMMENTS
FTM/T38/ 24/25	Business Continuity Management (BCM) project and Provision of off-site storage as part of business continuity	Corporate	01/07/2025	31/12/2025	Active	Rates Based	Good

APPENDIX J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Mayor	Maila EE	Baphuti mining and construction
Member of Exco		
Head: Budget and Treasury	Moeng Queen Malekgale	None
D/Head: Budget and Treasury	Mabelane	None

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Head: Corporate Services	Mashego RM	None
D/Head: Corporate Services	Shai ML	None
Head: Infrastructure Development and Technical services	Mojalefa LH	None
D/Head: Infrastructure Development and Technical Services	Mabelane JM	None
Head: Local Economic Development and Tourism	Mabelane MM	None
D/Head: Local Economic Development and Tourism	Makofane IT	None
Head: Community Services	Mokome KE	None
Head: Development Planning	Mampa DM	None
SPEAKER	Shoba Makgalema Vicent	Shoba & sons (Brother) Driving school business
CHIEFWHIP	Mphethi ND	None
Councillors		
Ward Councillors	Moopane MK	JJM BUILDING CONSTRUCTION AND GENERAL TRADING
	Nkosi MD	DV AUTOMATION AND PROJECTS
	Magagula TB	MAGRITA TURCKSHOP
	Malapane OT	None
	Magane LP	None
	Magaba AM	ARM CONSORDIUM COMMUNITY COMPANY

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	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
	Hlase ST	FAKPAL GENERAL CONTRUCTOR SEMETSA HOLDING PROPERTY DEVELOPMENT
	Mabowa SI	

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	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
	Rantho LJ	None
	Mgiba NP	MAMPONILE PROJECTS
	Motene PP	SANTETE TRADING TRANSPORT
	Thamaga ST	None

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
	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 BURGERSFORT BLOAMSH FLOWERS

Appendix K(i): Revenue collection performance by Vote

Revenue Collection Performance by Source						
Description	**2023/2024**	**2024/2025**			**2024/2025 Variance**	
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**	**Original Budget**	**Adjustment Budget**
Property rates	122 770 396	225 823 942	232 613 542	223 997 029	8 616 513	8 616 513
Service charges	22 760 952	30 947 302	28 947 302	30 369 479	1 422 177	1 422 177
Rental of Facilities and Equipment’s	420 322	322 345	415 345	455 931	40 586	40 586
License and Permits	5 787 104	7 128 259	8 127 529	7 316 719	-810 810	-810 810
Interest on investments	13 932 328	11 764 489	13 100 489	12 662 044	-2 036 894	-2 036 894
Interest received (trading)	4 799 464	6 481 771	6 815 771	7 493 611	677 480	677 480
Traffic fines	1 574 400	3 613 434	3 644 084	1 607 190	-2 036 894	-2 036 894
Government grants and subsidies	689 088 880	821 847 000	828 969 835	828 969 839	4	4
Fees earned	918 000	2 128 000	2 874 000	4 277 134	1 403 134	1 403 134
Other income	11 021 467	-	-	65 711 246	65 711 246	65 711 246

Total Revenue (excluding capital transfers and contributions)	**773 806 517**	**1 110 056 812**	**1 125 507 897**	**1 182 860 222**	**72 986 542**	**72 986 542**

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	2,500,000.00	2,500,000.00	2,500,000.00	00	00	None
Extended Public work programme	1,742,000.00	1,742,000.00	1,742,000.00	00	00	None
Distressed Mining Towns	1,906,551.00	85,264,227.00	85,264,227.00	00	00	None
Integrated National Electrification grant	24,122,000.00	24,122,000.00	24,122,000.00	00	00	None
Total	40,270,551.00	113,628,227.00	113,628,227.00	00	00	None

Annexure M: Capital Expenditure

Capital Expenditure 2024/2025					
					R00
Capital Project	2024/2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
PLANNING AND DESIGN OF FETAKGOMO EXT 1	2,608,696.00	1,155,408.00	546,913.50	608,494.50	47%
PLANNING & DESIGN OF MAKUBU ACCESS ROAD	608,696.00	348,778.00	348,778.18	0	100%
PLANNING & DESIGN OF MOKHOTHO ACCESS ROAD	608,696.00	6,091,567.00	6,091,567.15	0	100%
DEVELOPMENT OF VEHICLE POUND	2,608,696.00	1,736,250.00	1,736,249.99	0	100%
Pilot Project Solar High mast Light	3,478,261.00	3,724,758.00	3,299,674.99	425,083.01	89%
CLOSURE OF OLD BURGERSFORT LANDFILL SITE	2,173,913.00	1,666,660.00	1,666,660.00	0	100%

Capital Expenditure 2024/2025					
					R00
Capital Project	2024/2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
CONSTRUCTION OF STREETLIGHTS AT MAIN INTERSECTIONS	4,347,826.00	674,317.00	1,117,527.47	-443,210.47	100%
INSTALLATION OF FIXED SPEED CAMERAS	1,304,348.00	1,307,451.00	613,073.00	694,378.00	47%
COMMUNICATION INRASTRUCTURE	1,304,348.00	376,888.00	376,887.83	0	100%
UPGRADING OF CCTV CAMERAS	3,478,261.00	7,308,161.00	428,012.00	6,880,149.00	
ACQUISITION OF SERVICE DELIVER VEHICLES	6,521,739.00	1,526,406.00	1,357,368.00	169,038.00	89%
ACQUISITION OF MUNICIPAL GRADERS	8,695,652.00	3,695,652.00	11,097,766.98	- 7,402,114.98	100%
DESIGNS AND IMPLEMEMTATION OF E/W RING ROAD	5,217,391.00	4,347,826.00	4,347,826.09	0	100%

Capital Expenditure 2024/2025					
					R00
Capital Project	2024/2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
PLANNING AND DESIGN OF MAPODILE INTERGRATED ROADS AND STORMWATER (NMT)	1,739,130.00	9,184,138.00	9,184,138.00	0	100%
TOTAL	**74,804,348.00**	**57,099,062.00**	**42,212,443.53**	**14,886,618.47**	**74%**

APPENDIX O: Capital Programme by project by ward current Year

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
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 (5.1km).	R 22 000 000	R0.00	R0.00	R 22 000 000	MIG	18	Manoke
BSDT/2	Construction of Dresden Access Road	Detailed design completed	% Construction of Dresden Access Road	100% Construction of Dresden Access Road (3.1km)	R20 000 000	R4 177 885	R0.00	R 24 177 885	MIG	24	Dresden
BSDT/3	Construction of Maepa Access Road	Detailed design completed	% Construction of Maepa Access Road	100% Construction of Maepa Access road. (6km.)	R21 987 903	R 16 926 036	R0.00	R 38 913 939	MIG	1	Maepa
BSDT/4	Construction of New Burgersfort Landfill site	Detailed design Completed	% Construction of New Burgersfort Landfill site	20% Construction of New Burgersfort landfill site	R29 850 896	R 57 214 859	R0	R 87 065 257	MIG/NDPG/PPP	24	Aplesdoringdraai

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
BSDT/5	Upgrading of Kgopaneng Sports Hub Phase 2	Phase 1	% Construction of Kgopaneng Sports Hub Phase 2	100% Completion of Kgopaneng Sports Hub Phase 2	R 10 000 000.00	R0.00	R0.00	R10 000 000.00	MIG	16	Kgopaneng
BSDT/6	Municipal Electrification projects	Detailed design completed	# of Municipal households electrified.	1900 municipal households electrified (Nkwana Mashung, 705, Nkwana New Stand 300, Tjate 120, Ga Motsana 37, Malepe 21, Praktiseer Mountain Square 717) 551Households electrified at Burgersfort Ext 54, 58, 71 and 72	R 24 122 000.00	R 25 000 000	R 27 149 999	R76 271 999	INEP	36,16,10,18	Nkwana Mashung, Nkwana New Stand, Tjate, Ga Motsana, Malepe, Praktiseer Moountain Square, Burgersfort Ext 54, 58,71 and 72
BSDT/7	Construction of Streetlights	Detailed design planning	% Completion of Planning	5% Completion of Streetlights at	R 5 000 000	R 5 000 000	R6 000 000	R 16 000 000	Own	18	Burgersfort

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	at Main intersections.		and Design of Streetlights at Main Intersections	Main intersections							
BSDT/8	Completion of Magotwaneng access road	Designs completed	% Completion of Magotwaneng access road	100% Completion of Magotwaneng access road	R 3 000 000	R0.00	R0.00	R 3 000 000	Own	36	Magotwaneng
BSDT/9	Repairs and Maintenance and re-gravelling of Municipal Roads.	Rehabilitation of roads after damages	# of roads rehabilitated.	1 Rehabilitation of municipal roads. (Leboeng Access Road Phase 1)	R 3 000 000	R 3 000 000	R 10 941 160	R 16 941 160	Own	All	All villages
		Rehabilitation of 2 roads per year	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified	R 10 000 000	R 10 460 000	R 10 930 000	R 31 390 000	Own	All	All villages

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
				for Financial Year							
		Fixing of potholes	*Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date						All	All Villages
BSDT/10	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 4 000 000	R 4 184 000	R 4 372 280	R 12 556 280	Own	All	All villages
BSDT/11	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 10 000 000.	R 10 460 000	R 10 930 000	R 31 390 000	Own	All	All villages
BSDT/12	Planning and design	Design of bulk	% Complete for design of	100% Bulk infrastructure	R 5 000 000	R 0	R.0.0	R 5 000 000	Own	18,25,36	Tubatse B, Fetakgomo

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	of Bulk Infrastructure for various townships	infrastructure for various townships	Bulk Infrastructure for various townships	completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78,* Mashifane Ext 2 & 3.							Ext 1, Burgersfort Ext 54,58,71 & 78, Mashifane Ext 2 & 3
BSDT/13	Integrated Sports Precinct	Integrated Sports Precinct	% Completed for Integrated Sports Precinct	100% Design for Sports Precinct completed.	R 5 000 000	R 4 500 000	R 10 000 000	R 19 500 000	Own	All	All villages
BSDT/14	Stormwater Canal	Design and construction of Stormwater Canal	%Design Construction of Praktiseer Stormwater Canal	100% Design and construction of Praktiseer Stormwater Canal	R 2 000 000	R 0	R.0.0	R 2 000 000	Own	13	Praktiseer
BSDT/15	Planning and design of Burgersfort Ring	Design for Burgersfort Ring Road	% Complete for detail design report or	100% detailed design report for Burgersfort Ring Road completed.	R 6 000 000	R0.00	R0.00	R 6 000 000	Own	18	Burgersfort

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	Roads		Burgersfort Ring Road								
BSDT/16	Planning and design of Integrated Urban Roads and storm water	Design for Integrated Urban roads and stormwater	% Detailed design report for Integrated urban roads and Stormwater completed	100% detailed design report for Integrated Urban Roads and Stormwater completed	R 4 500 000	R 4 500 000	R 0.00	R9 000 000	Own	All	All
BSDT/17	Energy Master Plan	Energy Master plan	% Complete of Energy Master Plan	100% completion of Energy Master Plan	R5 000 000	R0.00	R0.00	R5 000 000	Own	All	All villages
BSDT/18	BFI Packaging	BFI Packaging	% Complete for BFI Application	Submission of BFI Application	R 5 500 00	R0.00	R0.00	R5 500 000	Own	All	All villages
BSDT/19	Electricity distribution license	Electrification Master Plan	% Completed for Electrification Distribution License	100% Completed application for EDL	R 700 000	R0.00	R0.00	R 700 000	Own	All	All villages
BSDT/20	Mashifane Park	Development of	% Complete on Sewer	100% Completion of	R 29 000 000	R29 000 000	R1 000 000	R 59 000 000	Own// NDPG	20	Mashifane

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	Sewer Reticulation	Mashifane Park Services	Reticulation service	Installation of Sewer Reticulation Service							
BSDT/21	Mashifane Park electricity Reticulation	Planning, design and Installation of Electrification at Mashifane Park	% Complete on the Planning, design and installation of Electricity at Mashifane Park	10% progress on the planning, design and installation of Electricity at Mashifane Park	R 20 000 000	R0.00	R 0.00	R 0.00	Borrowing	20	Mashifane
BSDT/22	Mashifane Park Water Reticulation	Development of Mashifane Park Services	%Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	100% Completion of Construction of Mashifane Park Services.	R29 000 000	R29 000 000	R0.00	R58 000 000	Own/ NDPG	20	Mashifane
BSDT/23	Installatio	Installati	%Completi	100% Installation	R 5 000 000	R0.00	R0.00	R 5 000 000	Own	19	Mafolo Park

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	n of Services for Mafolo Park	on of Services for Mafolo Park	on for Construction of Bulk Services at Mafolo Park	of Bulk infrastructure and reticulation services							
BSDT/24	Planning and design of electricity for various township	Planning and design of Electrification for Various townships	% completion of planning and design of Electrification of Appiesdoorndraai portions 9,10,11 &12, Fetakgomo Ext 1, Mafolo Park.	100% detailed design report for Electrification of Appiesdoorndraai, Fetakgomo Ext 1, Mafolo park completed	R15 000 000	R0.00	R0.00	R15 000 000	Own	19,18,36	Mafolo, Appiesdoorndraai Fetakgomo
BSDT/25	Planning and Design of Burgersfort regional Library	Planning and design of Burgersfort	% Completion of Design for Burgersfort regional Library	100% designs for Burgersfort regional Library completed.	R700 000	R0.00	R0.00	R700 000	Own	18	Burgersfort

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
		regional Library									
BSDT/26	Planning and Design of Burgersfort Intermodal facility	Inception report	% Completion of Design for Intermodal facility	20% Completion of Design for Burgersfort Intermodal facility.	R4 000 000	R 2 750 000	R 6 000 000	R 12 750 000	Own	18	Burgersfort
BSDT/27	Free Basic Electricity	2	# FBE campaigns held	2 FBE campaigns held	R 7 270 000	R 7 604 420	R7 946 619	R22 821 039	Own	All	All villages
		2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE						All	All Villages
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 1 500 000	R0.00	R0.00	R1 500 000	Own	35	Malogeng
BSDD/2	Plannining and Design	Feasibility study	% Planning and Design	100%Completion of planning	R 700 000	R0.00	R0.00	R 700 000.00	Own	37	Mphanama

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	of Mphanama internal street	(scoping report)	of Mphanama internal street	and Detailed Design of Mphanama internal street							
BSDD/3	Construction of Gaselala Access road to Moshate	Design Completed	% Construction of Gaselala access road to moshate	0% Construction Gaselala Access road to moshate	R0.00	R0.00	R 21 000 000	R 21 000 000	own	17	Ga-selala
BSDD/4	Planning and design 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 2 500 000	R 2 000 000	0.00	R 4 500 000	Own/ NDPG	13	Praktiseer
BSDD/5	Planning and design of integrate 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 2 000 000	R 3 000 000	R0.00	R 5 000 000	Own/ NDPG	02	Mapodile
BSDD/06	Construction of Stoking	Design Completed	% Construction of	100% Construction Stoking Road & stormwater	R0.00	R 21 000 000	R0.00	R 21 000 000	Own/ MIG		

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	Road & stormwater		Stoking Road & stormwater								
BSDD/07	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	R0.00	R0.00	R 700 000	OWN		Kgautswane
BSDD/08	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	R0.00	R0.00	R 700 000	OWN	21	Makofane
BSDD/09	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	R0.00	R0.00	R 700 000	OWN	28	Ranto
BSDD/10	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	R0.00	R0.00	R 700 000	OWN	32	Phasha Selatole
BSDD/11	Planning and design	Feasibility study	%Planning and design	100% Detailed design access	R 700 000	R0.00	R0.00	R 700 000	OWN	15	Ga-Kgoete

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
	access road Moshate Ga-Kgoete		access road Moshate Ga-Kgoete	road to Ga-Kgoete							
BSDD/12	Planning and design of Phiring Access Road	Feasibility study	% Planning and design of Phiring Access Road	100% Detailed design of Phiring Access Road	R 700 000	R0.00	R0.00	R 700 000	OWN	26	Phiring
BSDD/13	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	R0.00	R0.00	R 700 000	OWN	35	Nkotsane-Apel
BSDD/14	Closure of old Burgersfort Landfill Site	Fencing Completed	% Closure of old Burgersfort Landfill site	20% Closure of old Burgersfort Landfill Site	R 2 500 000	R 2 000 000	R3 000 000	R 7 500 000	OWN		Burgersfort
BSDD/15	Construction Penge transfer Station Phase 2	Construction Penge transfer Station	% Construction of Penge Transfer Station Ph2	100% Construction of Penge Transfer Station	R 500 000	R0.00	R0.00	R 500 000	OWN	16	Penge

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
		Phase 1									
BSDD/16	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 500 000	R0.00	R0.00	R 500 000	OWN	37	Mphanama
BSDD/17	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 3 000 000	R 1 500 000	R0.00	R 4 500 000	OWN		
BSDD/18	Development of Malogeng Landfill Cell	New	% Planning and design of Malogeng Landfill Cell	100% Planning and design of Malogeng landfill cell	R 2 000 000	R1 000 000	R0.00	R 3 000 000	Own	35	Malogeng
		Construction of Cell	% progress in Construction of Malogeng Landfill Cell	20% Progress in planning and design of malogeng landfill cell							

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
BSDD/19	Planning and Design of Tidintijane Access bridge	Feasibility study	% Planning and Design of Tidintijane Access bridge	100% Detailed Design of Tidintitjane Access bridge	R 700 000	R0.00	R0.00	R 700 000	Own	10	Tidintjiane
BSDD/20	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	R0.00	R0.00	R 700 000	Own	32	Shubushubung
BSDD/21	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	R0.00	R0.00	R 700 000	Own	34	Malomanye
BSDD/22	Development of Vehicle pound	Development of Vehicle pound	%Developmentof vehicle pound.	100% Development of vehicle pound.	R 3 000 000	R 3 000 000	R0.00	R 6 000 000	Own		
BSDD/23	Planning and Design of Makubu Access road	New	% Planning and Design	100% detailed design of Makubu Access road	R 700 000	R0.00	R0.00	R 700 000	Own	16	Makubu

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2024/25	2025/26	2026/2027				
			of Makubu Access road								
BSDD/24	Planning and design of Mokgotho Access road	New	% Planning and design of Mokgotho Access road	100% detailed design of Mokgotho Access road	R 700 000	R0.00	R0.00	R 700 000	Own	16	Mokgotho
BSDD/25	Planning and Design of Ga-Phala to Modubeng Access road	New	% Planning and Design of Ga-Phala to Modubeng Access road	100% detailed design of Ga-phala to Modubeng access road	R 700 000	R0.00	R0.00	R 700 000	Own	09	Phala-Modubeng

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	Maepa Sec. School	Mareolege Primary,, Mokutung Primary	
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
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

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
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
12	Setlopong Primary School, Ratau Primary school, Phutinare Sen Secondary School, Marole High School	Setlopong Primary School, Molaka Primary School, Moruladilepe Primary school, Phutinare Senior and Secondary School, Morole 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

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of 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			Moroke and Makofane need additional block
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 &

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
			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
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 Sec school, Rootse Primary, Kgomatau primary
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

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
27	Kutullo need secondary school	Malekane primary	Ngwanathupane primary need 01 block and admin
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
		Motjatjana Primary	Tlouphuthi secondary
		Hlapogadi Primary	Ramoko Primary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
			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
	Matebana Primary		Makelepeng
			Thobehlale primary
			Strydkraal B primary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
38	Mashilabele Secondary, Primary at Manoge/Matlou		

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
	Mahlakwena	Mobile clinic	No longer coming	Mapodile clinic not

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
				operating fully
	Maganagobushwa	Mobile clinic	n/a	Mapodile clinic is faraway from Maganagobushwa
3	Ga-Mmakopa Badimong	Mobile	Once a week	There is a need for mobile to atleast 3days per week
	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.

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Maebe,	Mohlaletse clinic	None	None
	Ga-Matjie,	Mohlaletse clinic	None	None
	Makola	Mohlaletse clinic	None	None
	Lekgwarapeng	Mohlaletse clinic	None	None
	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
	Mahlakeng	none	none	No clinic around the village
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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	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
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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	magobading	Mobile	Once a week	n/a
	Habeng	Mobile	Once a month	n/a
	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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Mamogolo	None	None	Mobile is needed
	Lefahla	None	None	Mobile needed
	Motshana	Clinic	N/A	None
	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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Ga podile, Sekopung & Pidima	Clinic	n/a	No ambulance during the night at Ga-podile,Sekopung,Pidima
22	Taung	Clinic	n/a	Long distance to clinic
	Makotaseng	Mobile	Once a week	Sometimes fails to come
	Matokomane	Mobile	Once a week	Sometimes fails to come
	Motodi	Clinic	n/a	Long distance to clinic
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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
28	Ga-Rantho	clinic	none	Hospital is faraway
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
	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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	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
	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		

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Pelangwe	None		
	Modimolle	None		
	Malogeng	None		
	Apel	Yes		
	Mapodi,	None		
	Maesela-Mahlabaphoko,	None		
	Mapulaneng,	None		
	Nkoana Moshate,	Yes		
	Matheba(majane)	None		
	Masha, Nchabeleng, Nkwana, Apel	None	n/a	No hospital nearer
36	All villages	Mobile Clinic	n/a	Mobile clinic needed in all villages, people travel long distances to access health services
	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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	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	
	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

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	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
	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	Water	Maepa to Ramakgai,Ohrigstad, Pureplaas, Mokutung, Mapareng to Moshate, Malaeneng, New Stand, Ga-Mabelane, Makgalane, Makopung, Mapareng Maxemong Section
	2	Access Roads	Maepa, Ohrigstad, Mokutung, Malaeneng, Makgalane, Mapareng, New Stand, G Mabelane
			Makgalane, Mokutung,Mapareng,Makopung
	3	Access Bridge	Mapreng, Makgalane
	4	RDP	Maepa, Mokutung, Mapareng, Malaeneng, New Stands, Ga-Mabelane, Makgalane, Makopung
	5	Sanitation	450 Household
	6	Electricity	Makopung, Maepa
	7	Network Tower	Maepa, Ga-Mabelane,Mokutung
	8	Schools	Mokutung,Maepa,Makgalane
	9	Cemeteries	Mapareng
	10	Employment	

Ward No	No.	Priority	Location
02	1	Water	Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	2	Primary Schools	Mahlakwena,Malaeneng,Tukakgomo, Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
			Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	3	Electricity	Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	4	RDP Houses	Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
			Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
			Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	5	VIP Toilets	Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	6	School	Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
			Mahlakwena,Malaeneng,Tukakgomo,Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengoville, Dingi Ndoda
	7	Mobile Clinic	

Ward No	No.	Priority	Location
	8	School Transport	
	9	Storm Water Control	
	10	Access Bridge	
03	1	High Mast Lights	Maebe, Makola, Leshwaneng, Maroteng Tsate, Tswereng
	2	Bridges	D4206 to Maroteng D4190 to Maroteng Matebeleng to Ga Phasha Rite Ga-Maile Mogohlwaneng Mmakopa Phukubjane
	3	D Roads	Lerajane to Tswereng
	4	Cemeteries	Mmakopa, Tswereng, Thete, Matji, Ga-phasha, matebeleng
	5	Broken gate, fenceand hall windows	Mohlaletse Community hall, Mohlaletse Thusong Centre

Ward No	No.	Priority	Location
	6	Sports complex	Ward 3
	7	RDP houses	Ward 3
04	1	Electricity	Legabeng Section, Matxianeng Section
	2	Road	Legabeng Section, Matxianeng section, Madithongwane
			Legabeng Section, Matxianeng Section, malaeneng Section
	3	RDP	Matxianeng Section
	4	Access Bridges	Matxianeng Section
	5	Storm Water	Madithongwane
	6	Water	Malaeneng Section
	7	Clinic	Malaeneng section
	8	Community Hall	
05	1	Paving main street from London to Crossong	London, Stasie, Lekapeng,Mandela Crossong, Madiseng, Pomping, Morewane
	2	Access Bridges	London Sethokgeng and Mosebu, Mandela Lepakeng, Makgemeng
	3	Storm water drainage	London, Stasie,Lepakeng Mandela1&2, lepakeng

Ward No	No.	Priority	Location
	4	Apolo lights	Mandela 1,2, Lepakeng, Stasie, London,Madiseng, Morewane, Sedibaneng
	5	RDP Houses	Mandela 1,2, Lepakeng, Stasie, London,Madiseng,Thabaneng, Morewane, Sedibaneng London, Sethokgeng, Stasie, Sedibaneng
	6	Fencing of Cementry	Sedibaneng, Morewane, London Sethokgeng, Madiseng Sethokgeng
	7	Electrification	
06	1	Water	Ga-Phasha and Mampuru
	2	Electricity	Ga-Phasha and Mampuru New Stands
	3	RDP houses	Ga-Phasha and Mampuru
	4	Library	Ga-Phasha and Mampuru
	5	Sanitation	VIP Toilets Ga-Phasha and Mampuru
	6	Access Bridges	Ga-Phasha and Mampuru
	7	High Mast Lights	Ga-Phasha and Mampuru
	8	Paving of Cemeteries	Ga-Phasha 1 and Mampuru 3
	9	Grading of Sports ground	Ga-Phasha 8 and Mampuru 9
	10	Regravelling of internal street	Ga-Phasha and Mampuru
07	1	Water	Mooihoek, Frans, Gowe, Legonong, Kampeng, Boitumelo, Holong, Tsidintsi, Mashibishane

Ward No	No.	Priority	Location
	2 3 4 5 6	Housing Roads Electricity Sports Centre Library	Mooihoek, Frans, Gowe, Legonong, Kampeng, Boitumelo, Holong, Tsidintsi, Mashibishane All sections Mooihoek Mooihoek, Frans Frans
08	1	Paved road	Madikane to Fraxer Dam
	2	Apolo Lights	Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane Magabaneng,Nyakela,Mashibiring Makete,Manjekane
	3	RDP Houses	Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane,-Magabaneng,Nyakela,Mashibiring Makete,Manjekane
	4	Regravilling	Seuwe to Tsokung
	5	Electrification of boreholes	Tsokung and Dipatsi
	6	Water	Diphale and Makete
	7	Electrification	Mashibiring Road community next to Matjageng Clinic Mmotong,Ditianeng,Modimolle
	8	Access Bridge	Tsokung to Seuwe,Molapa Phiri,Manjekane,Modimolle and Magabaneng
09	1	Roads	Phase 2 of Tar/Pavement road from Ga-Phala to Sehweting, Modubeng Extension of Tar Road from end of the Tar Malokela via Maakubu to

Ward No	No.	Priority	Location
			Mabotsha(Morulaneng) Tar road/Pavement from R37 Thokwane Cross via Shakung to Sehunyane Re-graveling of internal road in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village(Ga- Letolwane),Thokwane village Pavement/Tar for internal roads to Meshate for all villages
	2	Fencing	Fencing for all cemeteries in the wards as there is no one fenced Fencing of all Sporting grounds Fencing of Agricultural farms in the wards Fencing of all building of old ages and home base care facilities in the ward 09
	3	Community Halls	Community Halls in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village
	4	RDP Houses	Modubeng village(Sehweting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village
	5	Health and Welfare needs	Mobile clinic to all villages to service old age and other sick people Shelter for patients at Mmutlane clinic Mmutlane clinic be in operation 27 hours 7 day a week
	6	Electricity	Modubeng Extension and new houses, Ga-Phasha Matshelapata, Malokela Matshelapata and new houses, Sehunyane extension and new houses, Thokwane new stand and new houses,Shakung new houses extension
	7	Apollo Lights	Energizing of Apollo at Modubeng next to Mmakanaga café, Re- Energizing of Apollo

Ward No	No.	Priority	Location
			at Ga-Motloulela cross next to Mmutlane clinic **<u>Apollo lights requested</u>** Modubeng Moshate, Ga-Phala, Sehweting, Malokela end of tar road, Malokela Moshate ka Molapong village, Ga-Mampa village, Thokwane cross to Shakung and Thokwane Moshate, Shakung main cross to Sekopung and to Sehunyane, Sehunyane next to Mabu primary school and Sehunyane ka Morago Ga-Thaba Moshate
	8	VIP Toilets	Modubeng village(Sehweting, Makgwahla and Senyatho) Ga-Phala village (Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village
	9	Water	Phase 2 Malokela(all villages affected) and Ga-Phala(all villages affected), Malokela part of and Malokela Matshelapata, Ga- Mampa and Molapong Ga-Phala part of and Ga-Phala Matshelapata, Modubeng all village including extension, Sehunyane all villages including extension, Sehweting all villages including extension, Thokwane part of it, Shakung all village
	10	Libraries	Modubeng village(Sehweting, Makgwahla and Senyatho), Ga-Phala village (Semaneng, Molalaneng, Mafokubje and Matshelapata), Malokela village (Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata), Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands), Shakung village(Ga-Letolwane, Thokwane village
	11	Sport and Recreation facilities	Building of state of art sport facilities including indoors sport Activities in the ward, Ga-Phala and Modubeng, Re-grading/graveling for all sport field in all villages, Recretional

Ward No	No.	Priority	Location
			park at Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village
	12	EPWP	From Ga-Phala to Modubeng road is too bushy From Magobadung to Malokela Ga-Mampa Thokwane via Shakung to Sehunyane ka Morago Ga-Thaba
	13	Bursaries, internships and skills development	All matriculated in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village to be assisted
10	1	Access Bridge	Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges
	2	Electricity	Electrification of all sections in the whole ward
	3	Roads	Regravelling of all internal roads
	4	Network Tower	Need Network towers
11	1	Roads	Garagopola Mathuleng street need regravelling and paving of 3 km access road Morokadieta completion of the access road Phogole access road to Moshate need regravelling and paving, Mooihoek 01 need regravelling and paving at King Princess
	2	Electricity	Garagopola Sekutlong Ga Molapo 100 households need electricity extensions Morokadieta need electricity Phogole need electricity at new stands

Ward No	No.	Priority	Location
	3	Access bridges	Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge
	4	Skip Bins	At Legabeng Marooga Cross At Garagopola Nonyana cross and Javels Taven At Maroga-Phalatseng Molopeng and Chotas next to Moshate At Moeng busy corner
12	1	Water	Need boreholes at Mamphahlane, Hwashi (Difagate),Swale,Komana,Mpuru Sekiti,Mahubane,Sehlaku,Molongwane &Balotsaneng
	2	Reservoirs	Pelaneng (1)Mogoleng (1)Motayane (1)Upgrade recent reservoir Komana (1)Taleng Hill (1)Motomelane (1)Upgrade old reservoir Phokathaba (1)Balotsaneng Hill (1)
	3	Sanitation	**Vip Toilets needed as follows:** Mamphahlane – 1200 Hwashi – 200 Swale – 600 Komana - 20 Motomelane – 500 Mpuru – 600 (Taleng, Mabilu & Makhwaye) Sekiti – 400 Mahubane – 1200 (Crossing and Middelburg) Sehlaku – 500 Molongwane & Balotsaneng – 800
	4	Bridges	Mamphahlane Village Mowa access bridge (joining mamphahlane and sehlaku village), Mamphahlane Crech access bridge (joining Mamphahlane sports ground) Mokgase access bridge (joining Mamphahlane sport ground and Moripane ZCC church main road),Swale Village, Makwakwa access bridge (joining Setlopong

Ward No	No.	Priority	Location
			primary / Sun City and Swale Village), Downstairs access bridge (joining Mohlala Tuck Shop, Motomelane (Ratau Primary School) and Phutinare Secondary School) Bohlankana access bridge (joining swale sports ground and Phutinare Secondary School) Komana Village Putimogolodi / Maleswielane, Motse / Mategeng access bridges (joining Phutimogolodi Secondary School, Makobote Primary School and Pitsaneng) Hwashi (Difagate) Mpitikwane access bridge (joining Mamphahlane and Hwashi Village) Mabudubutswane access bridge (joining Hwashi and Mamphahlane Village) Balotsaneng Maletle access bridge joining Sehlaku 1 graveyard Lepakeng access bridge (joining Sehkaku 2 / Banareng graveyard) Sehlaku Village Leopeladitshipa access bridge need upgrading joining Mahubane
	5	Roads and Storm Water	Mamphahlane Village Baroka Ba Mamphahlane via Mamphahlane Crech, Makabing to Sehlaku and Balotsaneng Hlalamething / Leporoganeng to Mamphahlane sports ground connecting Mamphahlane crech and the road from Mamphahlane sports ground to Muripane joining Maandagshoek mainroad. Mampahahlane apostolic church to Ratau bottle store and Mahlakeng tavern; Monyakeng passing Mogoleng to Ragane and Skotipola connecting Nkosi and Mokoena. Monyakeng to Manopeng connecting Setlopong st. engenas ZCC Moruti to Legohlong joining Jordan at Sun City Mogiba / Leshaba to Maelane and Malepe Hwashi Village Acces road from Mabuza to gaMamphahlane

Ward No	No.	Priority	Location
			Access road from Modikwa plant to Makgapeng connecting Balotsaneng. Swale Village Access road from Suncity to Mashishi shop, Sekutu,Lekgwareng, Bohlankana, Down stairs passing Mohlala Tuckshop connecting Mpuru Komana Village Construction of new road from Mpuru (Ratauw) via Mohlake, Seolomathebo to Komana and Pitsaneng. Access road Mailamapitsane (Mokadi), Seolomathebo to Komana and Pitsaneng Mpuru Village Access road from Taleng to Mabilo and Makhwaye Internal road from Tlapa la Modikologo to Madingwane Tuckshop The road from Pita/Taleng sport ground to Mabilo cemetry. Sekiti Village The road to Sekiti Cemeteries and Kgwapa/Score to Khutwaneng. Sekiti Community hall to Molaka primary. The road from Mokwena to Mawela and New Stand Mahubane Village D4167 Crossing circle to Sebopela, Nonyana to Modutubyane joining main road at Leope La Ditshipa. Access road to Mahubane new stand. Sehlaku Village Internal road from Mootlweng to Phokathaba and from Sehlaku bus stop to Phokathaba 2. Access road from Sehlaku Cemeteries to Mamphahlane and Balotsaneng. Balotsaneng Village D4l67 Mankgaganyane to Molopeng, Letsopeng, Musurukusu and Madibanyaneng

Ward No	No.	Priority	Location
			Molopeng to Banareng cemetery (Sehlaku 2) connecting St. Engenas ZCC and Maandagshoek sport field Selahle to Maletle connecting Sehlaku 1 cemetry D4167 Madigage butchery to old Mologwane sport ground connecting Makola shop and Mankgaganyane
	6	RDP House	RDP Houses needed for 2024/25 Mamphahlane 130,Hwashi 60, Swale 90,Komana 46,Mpuru 90, Sekiti 50, Mahubane 60, Sehlaku 42 Balotsaneng 20, Molongwane 20 DP Houses needed for 2025/26 Mamphahlane 70,Hwashi 30, Swale 90,Komana 23,Mpuru 590, Sekiti 30, Mahubane 30, Sehlaku 42, Balotsaneng 16, Molongwane 16 RDP Houses needed for 2025/26 Mamphahlane 65,Hwashi 30, Swale 45, Komana 23, Mpuru 45, Sekiti 25, Mahubane 30, Balotsaneng 15, Molongwane 15
	7	Halls	Need community halls at Mamphahlane,Hwashi,Swale,Komana,Mpuru,Sehlaku,Balotsaneng
	8	Cemeteries	Need fencing and toilets at Sehlaku 1and 2 Mamphahlane,Mabilo and Swale graveyards
	9	Electricity	Post connection, and or pole strengthening 30 Mamphahlane,36 Hwashi 25 Swale,30 Mpuru,34 Sekiti,30 Mahubane,45 Balotsaneng. Free Basic Electricity 250 Mamphahlane, 100 Hwashi, 100 Swale, 50 Komana, 250 Motomelane, 300 Mpuru/Mabilu/Makhwaye, 100 Sekiti, 100 Mahubane, 150 Sehlaku, 50 Molongwane, 150 Balotsaneng.
	10	High Mast Lights	Maphahlane Village Suncity, Manopeng / Lebenkeleng, Makabing, Sekotiphola. Swale Village Mashishi, Juniour sport field, Setentsheng/Palace, Phutinare, Separakong Mpuru Village

Ward No	No.	Priority	Location
			Moshate, Modukologo, Taleng sport field, Mabilu/Thankeng Sekiti Village Khutwaneng, Kgwapa, Sekiti community hall, Maraganeng Mahubane Village Phokathaba/Maahlo, Mahubane bus stop, Mahubane sport field. Sehlaku Village Khulong tarven / Maahlo coalyard Balotsaneng Village Molopeng/Lepakeng, Selahle/Madibanyaneng, Balotsaneng sport field, Musurukusu, Old Molongwane sport ground
	11	Schools	Grading and re-gravelling of all sport fields; Ratau Primary school, Setlopong Primary School, Molaka Primary School, Moruladilepe Primary school, Phutinare Senior and Secondary School, Morole High school. Grading and re-gravelling of sports grounds in all villages as follows: Mamphahlane, Hwashi, Swale, Mpuru, Komana, Sekiti, Crossong, Mahubane, Sehlaku and Balotsaneng School that needs rebuilding or new construction Setlopong Primary School Ratau Primary school Phutinare Sen Secondary School Marole High School Schools need extension of blocks / upgrading Molaka Primary school Moruladilepe Primary School

Ward No	No.	Priority	Location
	12	Network	No SABC TV, Radio,MTN,Cell C,Telkom and Vodacom telecommunication Need a network tower at Ga-Mamphahlane to cover
	13	Health	Hange of HC Boshoff Health Centre into hospital Need a mobile clinic at Hwashi and Komana
13	1	High Mast Lights	Need 1 At Ramaube section Need 3 at Ext 2,3and 4 1x High mast light at the intersection of roads D2537 and D4550
	2	Storm Water Control	Storm water control at Ramaube
	3	Skip bins	Next to Itirele Primary School Next to Blue Moon tarven Ext 3 next to Marebane Tuckshop
	4	Access bridges	Access bridge on the road to Leolo Technical High School Access bridge next to Big Palace tarven
14	1	Electricity	Electrification at Magobading for 600 household Post connections at all villages extensions
	2	Roads	Regravelling of roads Tarring of Moshira Access road
	3	Water	Water at all villages
	4	Bridges	Magobading
	5	Refuse Removal	Need skip bins at Magobading and Seokodibeng
	6	RDP	Need RDP to all villages

Ward No	No.	Priority	Location
	7	EPWP	Need EPWP for the whole ward
	8	High Mas Lights	At Magobading
	9	Sports	Need recreational facilities at Magobading sports ground
15	1	Water	Ditoebeleng, Masete, Mphogo, Shakung, Kgoete and Mashishi
	2	Access Roads	Morapaneng from Pitsi courner to Ga-Napea Thokwane to Shakung,Ditwebeleng
	3	Access Bridge	Morapaneng Shakung
	4	Sanitation VIP Toilet	Morapaneng 400 Shakung 800 Kgoete Malaeneng 200 Kgoete and Mphogo 800 Ditoebaneng 1000
	5	Schools	Moroke and Makofane need additional block
	6	Cemeteries	Fencing of Ditoebeleng cemeteries and toilet
	7	Employment	Need EPWP/CWP at Ditoebeleng and Molapaneng Masete and Mphogo
	8	RDP House	Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250
	9	Re-gravelling	Morapaneng, Thokwane to Shakung
	10	Roads Internal	Masete, Ditoebeleng
	11	Paved Road	Ditoebeleng via Morapaneng

Ward No	No.	Priority	Location
	12	Electricity	All villages
	13	Mobile Clinic	Morapaneng Kgoete
	14	Apollo Lights	Masete via Shakung
	15	Community hall	Morapaneng, Ditoebeleng
16	1	Access Bridge	Small access bridge at Ga-Mokgotho,Ga-Motshana,Lefahla,Moraba,Maretlwaneng,Penge Access bridge to Newtown and between Newtown to Penge Hospital
	2	Fencing of cemeteries	Ga-Mokgotho
	3	Learnership and Internship	Ga-Mokgotho,Ga-Mamogolo
	4	Sport Ground	Grading and regravelling of sports ground Ga-Mokgotho,Ga- Malepe,Ga-Motshana,Lefahla,Ga-Moraba, Need sports ground Ga-Mokgotho,Lefahla,
	5	RDP	Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu,Ga-Motshana,Moraba,
	6	Water	Purification and monitoring of water at Ga-Mokgotho Water crisis at Penge Centre A and B and Gaishe sections Kgopaneng, Maakubu,Moraba,
	7	Roads	Regravelling, grading of internal road Ga-mokgotho, Ga Malepe, Maakubu, Kgopaneng, Moraba, Maretlwaneng, Regravelling road from the bridge to Moshate Lefahla, Access road from 4(four) way to Stadium Penge, Access road from Police Station to Hospital Penge, Need

Ward No	No.	Priority	Location
			2 small access bridge to Lekgwareng sections Tarring of roads at Kgopaneng
	8	Electricity	Need 165 post connections Ga-Mokgotho,75 connections Maretlwaneng, Ga-Malepe, Moraba, 15 household without electricity Lefahla
	9	Sanitation	350 Ga-Mokgotho,Ga-mamogolo 160 toilets, Ga-Malepe,Maakubu, Kgopaneng, Ga-Motshana, Moraba,
	10	High Mast Lights	Need high Mast Lights Maakubu, Motshana, Moraba and Ga- Mamogolo Energizing of Kgopaneng,Maretlwaneng high mast lights
	11	Network	No network at Ga-Motshana, Ga Moraba,Maretlwaneng,Ga-Mamogolo
17	1	Roads	Need access road R37 to Moshate, Hlololo and Ditholo need regravelling
	2	Electricity	Hlololo and Ditholo Ga-Maapea Diphukubjeng Mokgare Maapero Ga-Mphethi No. 05 section and Angola Mahlokwane
	3	Bridges	Naume to Ntoshang Ga-mahlokwane Diphukubjeng Monokwaneng -Ga-Mphethi between mamogege and Rasupi next to makofane Café
	4	Water	Diphukubjeng Ga-Mphethi Hlolo and Ditholo Ga-maapea Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka Dikwateng Ga-Selala No.05 section Mahlokwane Natlela
	5	Community Hall	Selala,Mahlokwane, Maapea
	6	Network	Mpheti,Mahlokwane,Maapea
	7	RDP Houses	Mahlokwane , Maapea, Manyaka, Selala, Mpheti

Ward No	No.	Priority	Location
	8	Sanitation	Mahlokwane 800 units Mpheti 400 units Maapea 400 units Selala units 300 units Manyaka 100 units
	9	Schools	Selala village
	10	Waste Removal	Manyaka,Mahlokwane,Selala
	11	Sports Complex	Between Mahlokwane and Selala
18	1	Roads	Tarring of road D4425 at Manoke Tarring or paving of Segorong internal road Tarring or paving of Tswelopele park internal road Tarring or paving of Mashamothane B1 and Zone1 Tarring or paving of Burgersfort Ext 10 Upgrading of internal roads Magaba Township
	2	Water	Water reticulation at Segorong, Tswelopele, Mashamothane B1 and Zone1,Burgersfort Ext 10,Magaba Township,
	3	High Mast Lights	Segorong,Tswelopele,Burgersfort Ext 10, Mashamothane B1 and Zone 1, Aapiesdooring
	4	Community Hall	Need community hall at Aapiedooring
	5	Electricity	Electrification of 450 household at Mashamothane B1 and Zone 1 Electrification of 750 household at Magaba Township
	6	Recreational Facilities	Sport center at Manoke
	7	Library and Wifi	Need Library and Wifi hub at Manoke
19	1	High Mast Lights	At Ga-Riba due to high crime rate

Ward No	No.	Priority	Location
	2	Access Road	At Ga-Komane – Ga-Riba to connect schools, clinic and main road D446 to Burgersfort town
	3	Electricity	Electrification of 200 households at Ga-Sekome Electrification of 300 households at Riba school Post connection at Ga-Riba(Moretele section)
	4	Water	Most section experienced water shortage
	5	RDP Houses	Backlog of RDP Houses
	6	Network	Poor Network link at Mohlophi and Polaseng
	7	Unemployment	High rate of unemployment
	8	Bridges	Ga-Komane bridge to access schools and life in particular that connects the tarring road,D446 and clinics Barcelona to Ga-Maroga assisting learners from point one to point B Sehlaku to Difataneng village
20	1	Water	We need the transformer to be connected so that we can get water from our old infrastructure(Tubatse). We need the infrastructure to be checked if there are any leakages or burst pipes since they last worked all sections
	2	Roads	Santeng/Mashemong/Sofaya section tarring of road from Mahubahube clinic to Mokgabudi primary school
	3	Bridges	Pologong to Phukubjeng access bridge. Dithabaneng to Pologong access bridge. Pakaneng to Phelindaba access bridge. Mmiditdsi high school to Riverside gravesite.
	4	Electricity	Sofaya Naledi Section 65 Post connections needed, khalanyoni section 50 post connections needed. Legabeng section 60 Post connections needed.

Ward No	No.	Priority	Location
			Pologong 60 Post connections needed. Pologong New Stands 100 need new project Dithabaneng 100 Post connections needed. Dithabaneng New stands 400 need new project Phelindaba new stands 480 need new project
	5	Roads	Riverside sports grounds. Santeng Tumi's tavern. Dithabaneng Two for joy. Sofaya Sebitsi Taxi stop
	6	High Mass Lights	Community hall at Doornkop section
	7	Community hall	Doornkop Section building of a Library at Old Mahlagaume Primary school
	8	Library	350 RDP backlog
	9	RDP	Riverside sports grounds. Santeng Tumi's tavern. Dithabaneng Two for joy. Sofaya Sebitsi Taxi stop
21	1	Road,Storm Water and Access Bridge	Motlolo Tribal office to Mafolo Primary school need access bridge, Ga-Podile access bridge to Legoleng Tarring of road Morulaneng to sekopung village Access bridge at Ga-Makofane (Wela O hwe) section
	2	Water	Motlolo-Mabeng and Taung section need pipe connections and four installation of pipes Sekopung Extension of Dam Ga-Makofane Matswale section need water pipes connection Pidima Stars section need drilling of boreholes
	3	Education	Sekopung (Ntibaneng Sec school need additional block,sanitation, Nkgomeleng (Ga-

Ward No	No.	Priority	Location
			Podile) lack of educators and Rootse Primary overcrowded Pidima – Kgomatau primary need two additional blocks
	4	Housing	1190 RDP Houses needed
	5	Sanitation	2700 VIP toilets needed
	6	Community Hall	Need community hall at ward 21
	7	Electricity	Sekopung Lewaneng section 66 household Pidima 55 household Ga-Makofane 80 household Mmatswale section New stands
	8	EWP/CWP	Ga-Makofane,Sekopung,Motlolo, Ga-Podila, Pidima
	9	High Mast Light	Ga-Makofane, Sekopung, Motlolo,Ga-Podila, Pidima
	10	Unemployment	Pidima, Ga-Makofane, Sefalemo

Ward No.	No	Priority	Location
22	1	Access road	Road D4150
	2	Access bridge	Motodi from moshate to graveyard, taung from magokolotsaneng to ntlaisheng primary school, ext 11 motodi to shushumela, ext 11 specific main road for paving, monganeng to Morena access road, matokomane morolong to st Engenas, Stasir ring road and Mabelane

Ward No.	No	Priority	Location
			section,
	3	Water	Taung, Makotaseng, Matokomane,Motodi,Shushumela ext 11
	4	School	Extention 11
	5	Electricity	Motodi Morena section, Moshate, Ga-Mabelane, Stasie and Matokomane
	6	High Mast Light	Taung, Makotaseng, Matokomane, Motodi, Shushumela ext 11
	7	Cemeteries	Fencing of cemetery at Taung
23	1	Access Road	Alverton and Motlailane, Mafarafara access road to town
	2	Electricity	Kgotlopong, Mahlashi, Motlailane & Alverton
	3	High Mast Lights	Kgotlopong, Mahlashi, Motlailane,Mafarafara & Alverton
	4	Access Bridge	Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages
24	1	Water	Rehabilitation of pipelines and reservoir at Paeng Lebalelo section, Ga-Kgwedi, Masakeng and Gamolai Rehabilitation of pipeline and reservoir at Makgwareng, Matsiretsane, and Phadishanong Rehabilitation of pipeline at Dresden
	2	Roads and Bridges	Access road from Matshiretsane via Moshate to Makgopa, Dresden access road, Access road to Maakgongwane, Access Road to Ga-Molai Access bridge at Legoleng Primary Access road to Lebalelo and Setswinyane
	3	Sanitation	Dresden, Kgautswane, Majaditshukudu

Ward No.	No	Priority	Location
	4	Electricity	Post connections at Makgwareng Dresden,Phadishanong and Paeng Electrification new project at Majaditshukudu
	5	Cemeteries	Fencing of cemeteries at Lebalelo, Majaditshukudu, Paeng, Makgopa and Dresden
25	1	Water	Madiseng zone 1 & 2 no water, Mashemong, Mashamothane zone 2 to 8 all zones need reservoirs to supply water across the village, Mareseleng
	2	Housing	Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 (94),
	3	Sanitation	All villages need sanitation
	4	Electricity	Mashamothane zone 7&8 need post connection, Madiseng zone 1&2, Mareseleng and Mashemong new electricity project
	5	Roads	All sections need regravelling, Steelbridge Mashifane to R555 to connect Makgemeng road via Mareseleng
	6	Access Bridge	Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong
	7	High Mast Lights	Lehlaba scrapyard mashifane, Mareseleng next to sports ground and next to Riba double storey, next to Batau high, Malatjie tuckshop, Mashemong next to Vuma tuck shop, Madiseng zone 1 OJ tarven
	8	Community Hall	Ward 25
	9	Library	Madiseng and Mashifane Park
26	1	Water	Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle

Ward No.	No	Priority	Location
	2	RDP	Rutseng, Ga-Nkwana, Phiring, Moraba,Tswenyane,Banareng,Lepelle
	3	Cemeteries	Fencing of cemeteries Nkwana, Phiring, Moraba, Tswenyane, Lepelle Access road to the cemeteries Rutseng, Ga-Nkwana,Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access road Phiring, Moraba, Lepelle
	4	Recreational facilities	Rutseng
	5	Library	Rutseng
	6	Roads and Bridges	Access road to the cemeteries Rutseng, Ga-Nkwana, Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access Road Phiring, Moraba, Lepelle
	7	High Mast Lights	Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle
	8	Waste Management	Skips bins Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng
	9	Network	Lepelle
	10	Electricity	Post connections needed at Kalkfontein for 300 households and 250 dithamaga
	11	Sanitation	Phiring, Rutseng, Moraba, Ga Nkwana, Lepelle, Tswenyane & Banareng Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng
27	1	Electricity	Post connections needed at Kalkfontein for 300 households and 250 dithamaga
	2	RDP houses	The whole ward needs RDP houses

Ward No.	No	Priority	Location
	3	Clinic	Clinic needed for Kalkfontein, Moletsi, Ga-mawela and Buffelshoek. People travel long distance to Ga- Rantho clinic
	4	Access Bridge and Roads	Roads from Kalkfontein to Buffelshoek needs regravelling and 02 access bridges; Dithamaga need access bridge to cemetery, road from R555 to Thorncliffe has potholes need to be maintained
	5	Network Tower	Tsakane and Buffelshoek need network tower
	6	Water	Kalkfontein, Dithamaga and Buffelshoek needs water
	7	High Mast Light	The whole ward need high mast lights
28	1	Sanitation	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	2	RDP houses	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	3	High mast lights	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	4	Regravelling roads	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	5	Access bridge	03 access brige Ga-Rantho Ntswaneng, Ga-masha access bridge from Sedibeng to Masago primary school, access bridge from road D 2219 to Matikiring
	6	boreholes	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
29	1	Electricity	Magohlong new stand, Makua new stand, Ratau and Maepa new stand, Maseven new stand and Maphopha
	2	Water	Magohlong new stand
	3	Roads	Magohlong new stand Regravelling of roads at Maepa,Ratau,Ntake,Mamphopha,Makua and Magolego Maseven

Ward No.	No	Priority	Location
	4	Access Bridges	Maphopha access bridge next to Mphosa Mmakololwane Makua access bridge from Madiete and Mashego schools to the graveyard Ratau access bridge to graveyard and Dikgageng primary school, Ratau access bridge to the graveyard and Dikgageng primary school, Maepa Motsetladi access bridge and Mpelegane,Moshate Ga-Maepa, Magohlong Ntake access bridge at mmangwane Creche Access bridge at Magolego Maseven graveyard to Tribal office
30	1	Water	Need water reticulation, reservoir and 6x jojo tankers, extension of pipes at MabochaMapareng,Malayeneng,Magabe Park and Mokobola
	2	Electricity	Post connections at Mabocha MalaenengMorulaneng,Thabakhulwane,Hlahlaneng Illegal connections at Malayeng
	3	Access bridges	Magabe Park, Malayeneng, Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View, Vodaville, Mabocha
	4	Clinic	Mabocha
	5	Roads	Regravelling and grading of all internal roads for the whole ward
	6	Community hall	Mabocha and Praktiseer
	7	High Mast Lights	For the whole ward
	8	RDP Houses	900 RDP allocation
	9	Sports	Whole ward

Ward No.	No	Priority	Location
		Ground	
	10	Sanitation	1500 VIP toilets
	11	Roads and Storm water drainage	Mabocha, Thabakhulwane, Mokobola, Sehloyi, Vodaville, Mountain Square
	12	Multipurpose Centre	Mabocha
31	1	Electricity	Makgemeng Matshelapata and Post connections at Mangabane & Makgemeng
	2	Water	All villages
	3	Access bridge	Makgemeng, Mangabane and Kopie
	4	Clinic	Ward 31
	5	High school	Mangabane
	6	Cemetery	Steelpoort
	7	Skip bins	Mangabane & Makgemeng
	8	RDP houses	Mangabane & Makgemeng
	9	Roads	Regravelling of roads at Kopie, Makgemeng and Mangababe
32	1	Road to be Upgraded to tyre road	Mooihyk, Rostock, Mahlabeng, Shubushubung Ga Phasha Ga-Mampa Ledingwe
	2	Water Challenges	Seokodibeng,Taung,Segololo,Ga-Phasha Malaineng

Ward No.	No	Priority	Location
	3	Access Bridges	Seokodibeng, Mooilyk, Rostock, Mahlabeng,Taung,Segololo,Serishane Ga-Phasha, Ledingwe, Tjibeng
	4	RDP Houses	Rostock, Mahlabeng, Mooihyk, Ledingwe, Shubushubung, Seokodibeng, Ga-Phasha37
	5	Electrification	Rostock, Mahlabeng, Mooihyk, Taung, Segololo, Tjibeng, Ga- Phasha, Ga-Mampa
	6	Fencing of Cemetery	Rostock,Ga Malatji, Shubushubung, Mooihyk,Taung
	7	Community Hall	Rostock
	8	Clinic	Mahlabeng
33	1	Access roads	Roads that need to be tarred: Ga-selepe moshate access road Manotwane access road Mosotsi moshate to Motsatsane access road Phashaskraal Ramooko through to moshate Seelane moshate access road Mashegeng access road
	2	Access bridge	Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal Malaeneng ga selepe Sekutlong gravesite
	3	High mast lights	Ga-selepe Madingwane Ga-selepe Madingwane, seelanesekoti, Matsiana, Manotwane moshate, Ga-selepe malaeneng, Phashaskraal modilaneng, Ga- selepe kgoladitshehlo, Manotwane checkers, Mogabane
	4	Facilities	Mosotsi community hall, Ga-selepe drop in centre, Mogabane old age centre, Mogabane high school, Manotwane mobile police station, Ga selepe Lefakgomo sports complex

Ward No.	No	Priority	Location
34	1	RDP Houses	Sefateng, Monametse, Ga-Mokgotho, Bogalatladi
	2	Access Bidges	Mokgotho/Monametse access bridge to Gaselepe Mafeane to Malomanye route
	3	High Mast Light	Mabulela,Sefateng,Mohlahlaneng
	4	Storm Water Control	Maruping and Mafeane
	5	Electricity	Maruping, Mafeane, Malomanye, Monametse, Ga-Mokgotho
	6	Water	Mafeane, Maruping, Bogalatladi
	7	Sanitation	Bogalatladi, Mohlahlaneng, Monametse
	8	Fencing of Cemetries	Sefateng, Bogalatladi, Malomanye
	9	Regravelling of access routes	Mafeane, Monametse, Ga-Mokgotho, Malomanye, Maruping
35	1	Roads	D4190 to Maesela mahlabaphooko, Madithame sec school, Mphaaneng cross, D4124 to Takaneng
	2	Bridges	Access bridges needed at makgathe village Pelangwe, behind Nkoana clinic, Ga Matheba Ga Nkoana, behind Morokalebole high school, behind Madithame school, Mahlabaphooko and Hlapo section and Mokgwanyane infront of Moleme cafe
	3	Water	New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes
	4	Waste Management	Skip bins needed across the entire sections in the ward
	5	High Mast lights	High mast lights needed at Pelangwe primary, Boloba and Segabeng

Ward No.	No	Priority	Location
			sections, Mabodutwane and takaneng India, Malogeng new stand and Phutitlou sec school, Ga-nkoana makushwaneng, Mahlabanaselong, Mapulaneng sekhutlong and Mapodi godimo, Ga-maesela section and madithame, Maesela mahlabaphooko
	6	Clinic	Clinic needed at Pelangwe , People from malogeng, modimolle, India and Pelangwe travel long distance to access health facilities, increase number of Home based care givers in the ward
36	1	Access roads	Ga-Nkwana Mashung Apel Mooiplaas Strykraal A
	2	VIP Toilets	Ga-Nkwana Mashung
	3	Electricity	Ga-Nkwana Mashung,Apel Mooiplaas,Strykraal A,Ga-Nchabeleng
	4	RDP Houses	Ga-Nkwana,Apel Mooiplaas,Nchabeleng and Strykraal
	5	High Mast Light	Strykraal A,Ga-Nkwana,Ga-Nchabeleng,Apel Mooiplaas
37	1	Water	Extension of pipeline across villages,additional dam needed at Seraganeng,Ga-Matebane,Malaeneng A & B, Moshate, Mototolwaneng, Matamong ,Magagamatla, Strykraal B,Sepakapakeng and Ga-Matlala
	2	Bridges	<u>Sepakapakeng section</u> 2 bridge at cemetery, I bridge at makelepeng sec school, 1 bridge between sepakapakeng and makgwane <u>Magagamatala section</u> 1 bridge mabetha supermarket, 1 bridge at cemetery, 1 bridge at Maboe primary <u>Matamong section</u> 1 bridge Mphanama primary school, 1 at Ga-Ngwato tarven, 1 at cementry, 1 at Ga-Khotjo, 1 at Ga-Mantjike <u>Seleteng section</u>

Ward No.	No	Priority	Location
			1 bridge at Ga-Inkhora, 1 at Ga-Moitsane, 1 at Ga-Mothwane Ga-Matebane section 1 bridge Ga-Mohloba driving school Ga Matlala 1 bridge Thabanaseshu, 2 bridge Ga-Mashabela Strydkraal B 1 bridge at Mabokotswane community hall, 1 at Mphanama community hall Malaeneng B.
	3	Electricity	150 households need post connections at Moshate morakong and Nthagathaba/masweneng, need for high mast lights
	4	Clinic	Mobile clinic needed at Sepakapakeng at Thabane school
	5	Schools	Primary schools needed at Sepakapakeng and Ga matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlale primary schools
	6	Community hall	No electricity, toilets and water
	7	Sanitation	Need for VIP toilets at moshate morakong, Nthagathabana moshate, Mapshikologane
38	1	Water	Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and Ga-radingwana
	2	Roads	From Ga-radingwana to Sekhukhune TVET and Mphanama, Ga-seroka, Mashilabele, Phageng, Masehleng, Phahlamanoge and Radingwana, D4220 road from Ga-Oria via R37 Ntswaneng
	3	Electricity	Mashilabele 600 households without electricity
	4	Housing	800 households needs RDPs and 16 incomplete houses since 2016

Ward No.	No	Priority	Location
	5	Sanitation	Ga- Seroka, Manoge, Mashilabele, Masehleng, Phageng ,Radigwana,Ga- Mmela, Phahlamanoge
	6	Community Hall	Ga- Seroka, Manoge, Mashilabele, Masehleng, Phageng,Radigwana,Ga- Mmela,Phahlamanoge
	7	Sports complex	Needed at Phahlamanoge, Seroka and Mashilabele
	8	Clinic	Needed at Mashilabele, Masehleng, Radingwana
	9	Network tower	Mashilabele and Masehleng
	10	School	Secondary at Mashilabele and Primary at Manoge/Matlou
	11	Grading of sports ground	Ga- Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radigwana, Ga- Mmela, Phahlamanoge
	12	Waste collection	Skip bins needed in all villages
	13	Job creation	Ga Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radigwana, Ga- Mmela, Phahlamanoge
39	1	Roads	Tladi and Sekuhkhune tvet & internal streets
	2	Access bridge	Mamokalatsane dibilwaneng Sekubeng and Maroteng
	3	High mast lights	Dibilwaneng, Makgaleng, Mohlaletsi bridge, corner lerajane
	4	Electricity	Dibilwaneng, Ditlokwe & Sehweleshane/Masehlaneng

Ward No.	No	Priority	Location
	5	Water	Extension of water pipes at Ditlokwe, Dibilwaneng,Masehlaneng/Sehweleshane
	6	Dam	Magotwaneng
	7	Sanitation	VIP toilets at Sehweleshane/masehlaneng, Dibilwaneng & Ditlokwe
	8	Clinic	Need for mobile at Sehweleshane/Masehlaneng
	9	Housing	Dibilwaneng,Maroteng,sedulamarabe,Ditlokwe & Sehweleshane/Masehlaneng

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.

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)
Spatial Rationale	Spatial Rationale	To promote integrated human settlements.	Integrated sustainable rural development & sustainable human settlements	South African leaders putting aside narrow sectarian interests in favour of national interest and putting the country first.	Basic Service: Creating Conditions for Decent Living	Improve quality of information for budgeting and management decision making
Organisational Development	Municipal Transformation & Organisational Development	To strengthen institutional efficiency and governance	Building a developmental and Capable State	Have South Africans be Active citizens in their community and in the development of the country;	Building Capable Institutions and Administrations	Improve oversight functions by council as the required information will be tabled for policy decisions, tariff modelling and monitoring.
Financial Viability	Financial Viability	To improve overall municipal financial management	Building a developmental and Capable State	A growing and inclusive economy with higher investment, better skills, rising savings and greater	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