

THE FINAL IDP /BUDGET - 2024/2025

FOR
FETAKGOMO TUBATSE LOCAL MUNICIPALITY

VISION:
"A DEVELOPED PLATINUM CITY FOR A SUSTAINABLE HUMAN SETTLEMENT"

RESOLUTION: SC 61/2024

30 MAY 2024

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FOREWORD BY THE MAYOR



The Fetakgomo Tubatse Local Municipality has adopted Vision 2043 City development strategy with an objective of transforming the municipality into a City. Besides transforming the area into a city, the underlying objectives are to fight the triple challenges of unemployment, poverty and social inequality. The vision of developing a city must find an expression in the Municipal planning through Integrated Development Plans.

The Municipal Council has adopted the 2024/2025 IDP and budget with much emphasis on infrastructure development.

The vision of becoming a city cannot be realised if we do not invest much in infrastructural development. We are proud to report that the Municipality has started in putting much emphasis on the development of infrastructure. We would like to thank SANRAL, RAL and our social partners for implementing infrastructural projects that have changed the complex of our Municipality.

We have seen the upgrading of R37 from Burgersfort to Ga Mathipa into four lanes. The upgraded road has reduced the travel time from the affected villages and the number of accidents that were experienced before. We are waiting in anticipation further upgrading of the road towards Polokwane which will stimulate the local economy. SANRAL has also upgraded R555 towards De Hoop dam. On the same breath much progress has been registered on the construction of new Steelpoort river bridge which is joint venture between Road Agency Limpopo and the Mines. The old bridge has been a nightmare to motorists because of the traffic jam at the junction during peak hours.

In the 2023/2024 financial year, the Municipality made a commitment to construct the following roads especially in rural areas. The objective of investing in rural roads is to improve mobility and grow the local economy.

- ✓ Magakala internal roads
- ✓ Mashung access roads
- ✓ Ga -Manoke internal roads
- ✓ Completion of Debeila to Mohlaletsi road

After the completion of these roads, a wider network of improved roads will connect to the main Provincial and National roads in our Municipality. We are hopeful that the construction of the roads will be completed before the end of 2023/2024 financial year.

Fetakgomo Tubatse Municipality is having a huge backlog in the provision of electricity. The Municipality is still confronted with challenges relating to capacity constrains which is making it challenging to connect many households. In the 2023/24 financial year, the following areas were prioritised for the electrification of more than 5000 households.

- ✓ Leboeng
- ✓ Phiring
- ✓ Ga Selepe
- ✓ Magaba park
- ✓ Mandela East and West
- ✓ Taung
- ✓ Burgersfort extension 54, 58, 71 and 78

We have engaged the Department of Minerals and energy resources and Eskom to intervene in energising some of the areas completed. The energisation of these areas will see a huge reduction in the number of households without electricity.

We are proud that the Municipal Council has approved a record-breaking budget of R1,2 billion for the 2024/2025 financial year. This is a significant growth from the previous financial year. The approved budget is fully funded and will be utilised to expedite the provision of basic services to our communities. The Municipality will continue to improve rural accessibility and mobility by focusing on rural roads especially roads leading to Meshate. We want to bring respect and dignity to our Magoshi as they are playing a pivotal role in our community development.

We want to take this opportunity to thank our rate payers for ensuring that the Municipality remain afloat in meeting their commitment. We are still appealing for those with outstanding debts to make arrangements with our Revenue section to settle the accounts. We extend our gratitude to the Mining houses who are continuously paying their accounts and that has assisted the Municipality to increase our revenue collection to an average of 80% on quarterly basis.

In the 2023/2024 State of the Local Municipal Address, we announced a poverty relief programme called Setshaba se tla buna where 500 opportunities were to be made available to young people. We can report that 150 of the cohorts have started with the in-service training and the rest of the 350 intakes will start work in no time. The objective of the programme is to give experiential learning to the graduates and to reduce unemployment amongst the youth.

We welcome the partnership that the Municipality has entered into with the Department of Environment, Forestry and Fisheries where 700 young people have been recruited into an 18-month programme. This programme is assisting the Municipality to mitigate the effects of climate change in the environment. The recruits have been deployed in all the 39 wards and are busy cleaning our streets and fighting illegal dumping. The Municipality will engage other sectors to implement such programme to reduce the effects of unemployment and poverty.

Our vision of building a city has begun where the Municipality acquired land parcels for development purposes. The laying out of infrastructure for water and sewer has begun at Mashifane park extension 1 and 2 and will be followed by the selling of sites for business and residential purposes.

Fetakgomo Tubatse Municipality `A city in motion`.

I THANK YOU .

CLLR. MAILA E E

Acronyms/Abbreviations

Abbreviations	Explanation
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal Care
B2B	Back to Basics
CDWs	Community Development Workers
DBSA	Development Bank of Southern Africa
DDPF	District Development Planning Forum
COGHSTA	Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)(Limpopo)
DoA	Department of Agriculture
DMRE	Department of Mineral and Energy
DRM	Disaster Risk Management
DWS	Department of Water and Sanitation
FBE	Free Basic Electricity
FBW	Free Basic Water
FTLM	Fetakgomo Tubatse Local Municipality
GIS	Geographic Information System
GGP	Gross Geographical Product
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relation
KPA	Key Performance Area
LEDT	Local Economic Development and Tourism
LFPR	Labour Force Participation Rate
LGDP	Limpopo Growth and Development Plan
LUMS	Land Use Management Scheme
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
Mscoa	Municipal Regulations on Standard Chart of Accounts
LDP	Limpopo Development Plan
OTP	Office of the Premier
PDPF	Provincial Development Planning Forum
PHC	Primary Health Care
PMS	Performance Management System
QLFS	Quarterly Labour Force Survey
RAL	Roads Agency Limpopo
SAPS	South African Police Services
SDF	Spatial Development Framework
SDM	Sekhukhune District Municipality
SMME	Small, Micro and Medium Enterprise
SPLUMA	Spatial Planning and Land Use Management Act, 2013
LGNCC	Local Geographicl Names Change Committee
HAD	Housing Development Agency

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1. INTRODUCTION

This document represents the second revision of the 2021 to 2026 integrated development planning cycle for the Fetakgomo Tubatse Municipality. This document does not replace the 2021 to 2026 five (5) year Integrated Development Plan (IDP).

The revision process as required by legislation, and it is aimed to take into account experience gained thus far and performance trends as set out against respective five-year targets. The ultimate objective within each cycle, of course, always remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring that the level of responsiveness towards community needs is improved over time.

The second Revised IDP and Budget is based on lessons learned from the previous revision and planning cycle and changing environments and focuses on the following:

- Alignment with national and provincial issues of importance.
- Strengthening the analysis principles of strategic planning processes.
- Initiating a community-based planning process that starts to involve the communities in the analysis and planning processes.
- Ensure better coordination through a programmatic approach and focused budgeting process; and
- Strengthening performance management and monitoring systems.

It is important that the IDP developed by the Fetakgomo Tubatse correlate with national and provincial intent. The aim of this revision is to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area – reflecting also issues of national and provincial importance.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Fetakgomo Tubatse LM's response to these requirements.

1.2. BACKGROUND

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly, three categories of municipalities were identified. Category A municipality is metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipality is local municipalities which share

municipal executive and legislative authority in its area with a Category C municipality within whose area it falls.

The objects of local government are set out in Section 152 of the Constitution. Accordingly, the objects are –

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

These objectives have been in practice for ten years, every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.

The Fetakgomo Tubatse local municipality came into existence after the amalgamation of the Greater Tubatse Local Municipality and the Fetakgomo Local municipality in 2016 Fetakgomo Tubatse LM is a category C municipality.

1.3. LEGISLATIVE CONTEXT

Chapter 5 of the Municipal Systems Act (MSA), Act no 32 of 2000, states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP, is a critically important management tool to help transformation, growth, and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan the IDP for the development of the municipality which links,

integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually regardless if there is changing circumstances or not (Section 34 of the MSA). Both amendment or review of the document must be in accordance with a prescribed process which process is described in the Process Plan (attached in Annexure C).

The Municipal Systems Act of 32, of 2000 as amended stipulates the core components of integrated development plan must reflect the following:

a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
b) an assessment of the existing level of development in the municipality, which must include and identification of communities which must include an identification of communities which do not have access to basic municipal services.
c) the council's development priorities and objectives for its elected term, including its elected term, including its local economic development aims and its internal transformation needs;
d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
f) the council's operational strategies;
g) applicable disaster management plans;
h) a financial plan which must include a budget projection for a least the next three years; and
i) the key performance indicators and performance targets determined in terms of section 41.

Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance, and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

Several policies, strategies and development indicators have been developed to ensure that all other government activities are aimed at meeting the developmental needs expressed at the local government level. In terms of Section 153(b) of the Constitution, municipalities must

participate in national and provincial development programmes and if they are required to comply with these programs they must align to these programmes.

The following table depicts the summary of the legislation and policies implications:

Sector / Department	Legislation*
Municipal Governance and strategic planning	Constitution of the Republic of South Africa (Act 108 of 1996), The Municipal Structures Act (Act 117 of 1998 Chapter 5, Section 26 of the Municipal Systems Act, Municipal Finance Management Act no 56 of 2003 National Development Plan 2030 Sustainable Development Goals Africa's Agenda 2063 MFMA Circular No. 88 Limpopo Development Plan (LDP),
Spatial Planning	National Spatial Development Framework (NDSF) Limpopo Spatial Development Framework (LSDF) RSA Constitution– Section 25 & 26 Spatial Planning and Land Use Management Act (SPLUMA) PIE Act Deeds Registries Act NEMA Municipal Systems Act (MSA) Fetakgomo Tubatse Land Disposal Policy Spatial Development Framework Land Use Management Bill National Housing Act National Building Regulations and Building Standards Act 103 of 1977 Social Housing Act Property Management Act Rental Housing Act Town Planning and Townships ordinance Upgrading of Land Tenure Rights Land Survey Act Training manual for Municipal officials on Rental Housing Amended Act, 2014. Housing Consumers Protection Measures Amendment Act. Sectional Titles Schemes Management Act. Community Scheme Ombud Service Act.
Environment	National Environmental Management Act, 107 of 1998
	National Environmental Management Act, (Act No.107 of 1998 as Amended)
	National Environment Management: Air Quality Act, 39 of 2004
	Latest development: Amended Draft EIA Regulations (14 Jan 2005)
	National health Act No. 61 of 2003
	National Environmental Management: Waste Act No. 59 of 2008
	National Environmental Management Air Quality Act No.39 of 2005

Sector / Department	Legislation*
Water	Water Services Act, 108 of 1997
	National water Act No. 36 of 1998
Transport	National Land Transport Transition Act, 22 of 2000.
Housing (Breaking New Ground)	The Housing Act, 107 of 1997
Disaster Management Plan	Local Government: Municipal Systems Act, 32 of 2000
	Disaster Management Act No. 57 of 2002
Municipal Transformation	Intergovernmental Relations Framework Act, 13 of 2005 (DPLG)
	Annual Division of Revenue Act (DoRA)
	Local Government: Municipal Finance Management Act (MFMA)
	Municipal Property Rates Act, 2004
	Remuneration of Public Office-Bearers Act, 1998
	Compensation for Occupational Injuries and Diseases Act, 1993
	Municipal Demarcation Act, 1998

1.4. THE SCOPE OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

The scope of Integrated Development Plan (IDP) in terms of the Department of Co-operative Governance Human Settlements & Traditional Affairs (COGHSTA) Limpopo Credible assessment IDP framework.

The IDP chapters must demonstrate the preparatory phase which must provide how the municipal planning process will unfold, clarifies the roles and responsibilities and alignment of planning processes e.g., powers and functions of the municipality, IDP structures and responsibilities, municipal priorities, IDP process plans adopted to develop the current IDP of the 2023/24 and lastly the public participation.

The development of 2023/24 Integrated Development Plan (IDP) will provide the overview of the IDP, and the process followed or unfold in all five phases, namely preparation, analysis, strategies, projects, integration, and the final approval phase of the IDP per Key Performance Areas.

1.4.1. Phases And Activities Of The Idp /Budget/Pms Process Plan

The table below shows the phases of the IDP Process and Activities entailed of IDP and Budget.

PHASES OF THE IDP PROCESS	
IDP PHASES	**ACTIVITIES**
Preparatory Phase	Identification and establishment of stakeholders. Structures and sources of information. Development of the IDP Process Plan.
Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies, Objectives Linkages of problem statements, development of strategies and outcome.
Projects Phase	Identification of possible projects and their funding sources.
Integration Phase	Sector plans, policies, by-laws summary inclusion and programmes of action.
Approval Phase	Submission of Draft IDP to Council Public Participation and publication Review, Amendments of the Draft IDP according to comments. Submission of final IDP to council for approval and adoption

The Constitution of South Africa requires the municipalities to fulfil their required mandate to be developmental, therefore the Fetakgomo Tubatse Local Municipality prepared their third (3rd) review of 2024/2025.

1.4.2. Municipal Planning and Reporting Cycle

Section 21(1)(b) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) has general similarities and/or generally echoes Section 28(1) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) thereby prescribing that the Mayor of the Municipality must at least 10 months before the commencement of the financial year, table in the Council a time schedule outlining key deadlines for the preparations, tabling and approval of the annual budget and also the review of the Integrated Development Plan. The 2024/25 IDP/BUDGET AND PMS processes plan adopted by council on the 31st of August 2023 Council resolution number: SC 23/2023 below is the process plan:

MONTH	ACTIVITY	TARGET DATE
July 2023	**PREPARATORY PHASE**	July 2023
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees	

MONTH	ACTIVITY	TARGET DATE
	and forums (2024/25 IDP/Budget process plan) IDP/Budget Exco meeting for 2024/25 IDP /Budget process Plan Signing of 2023/24 performance agreements 4th Quarter Performance Lekgotla (2022/23)	
3 August 2023	Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2022/23 to AG. Submit 2022/23 Annual Performance Report to AG & Council Structures	August 2023
September 2023	**ANALYSIS PHASE** Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2024/2025 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc.). Finalize ward-based data compilation for verification in December 2023. Appraise Council structures on updated data.	September 2023
October 2023	**STRATEGIES PHASE** Quarterly (2nd) review of 2023/24 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2023/24 financial year with consideration being given to partial performance of 2022/23 1st quarter EXCO Lekgotla for 2023/24	October 2023

MONTH	ACTIVITY	TARGET DATE
	financial year Submission of 2023/24 1st Quarter performance report to council Development of strategies links to council priorities and community challenges	
November 2023	**PROJECTS PHASE**	November 2023
	Confirm IDP projects with district and sector departments. Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft. Outline priorities and developmental projects Identify and design projects and programmes Set project target and indicators	
December 2023	**INTEGRATION PHASE**	December 2023
	Review budget performance and prepare for adjustment of the 2023/24 Budget Submit Consolidated Status Quo report to council for approval. Integrate sector plans and departmental projects. IDP/Budget Steering Committee meeting Present the status quo report to the IDP Rep Forum	
January 2024	Table Draft 2022/23 Annual Report to Council. Submit Draft Annual Report to AG, Provincial Treasury (PT)and COGHSTA Publish Draft Annual Report in the municipal jurisdiction (website etc.). Prepare Oversight Report for the 2022/23 financial year. Mid-Year Performance Lekgotla/Review/Strategic Submission of 2nd quarter report to council Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury. Table Mid – year Report to council Planning Session, (review of IDP/Budget, related policies, and consultative process).	January 2024

MONTH	ACTIVITY	TARGET DATE
February 2024	Table Budget 2023/24 Adjustment (if necessary). Submission of Draft IDP/Budget for 2024/2025 to Management, relevant stakeholders & structures. Table adjusted SDBIP. Conduct individual performance assessments	February 2024
March 2024	Council considers the 2024/2025 Draft IDP/Budget/SDBIP. Publish the 2024/2025 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2023/23.	March 2024
April 2024	**APPROVAL PHASE** Submit 2024/2025 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. Draft IDP/Budget Community Consultation and with key stakeholders. 3rd Quarter Exco – Lekgotla. Submission of 3rd quarter performance report to council	April 2024
May 2024	IDP/Budget Steering and EXCO Committee meeting. Submit Final Draft IDP/Budget for 2024/2025 with incorporated comments from stakeholders' consultation to Council for approval. Prepare SDBIP for 2024/2025 financial year Submission of the performance management framework to council	May 2024
June 2024	Submission of the 2024/25 SDBIP to the Mayor. Prepare 2024/2025 Performance Agreements of MM, Senior Managers, Middle Managers, and all staff members. Submit 2024/2025 Approved IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats	June 2024

1.5. IDP ASSESSMENT BY COGHSTA

The Limpopo provincial department annually conduct IDP assessments in terms of section 32 of Municipal Systems Act No. 32 of 2000. The table below shows the Fetakgomo Tubatse Local Municipality rating of the previous five years and the alignment as sustained in the part years. the assessment criteria all key performance areas are assessed and MEC made general findings for all the municipalities in Limpopo Province.

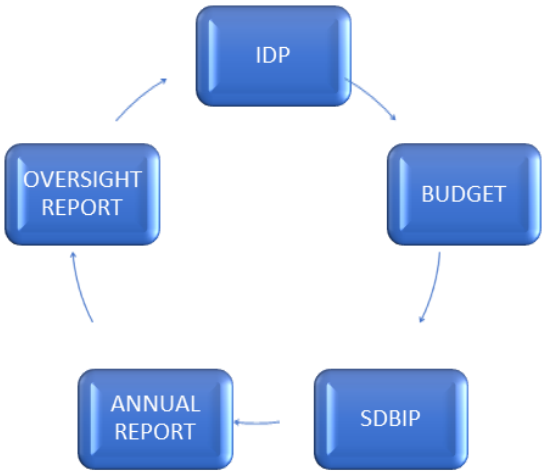
2020/21	2021/22	2022/23	2023/24
High	High	High	High

1.5.1. Performance Management Systems

Performance Management system is a process which monitors the implementation of the organisation's strategy to ensure that targets set for the organisation and employees are met. It is therefore a management tool to plan, monitor, measure, and review performance to improve the efficiency, effectiveness of service delivery by the municipality.

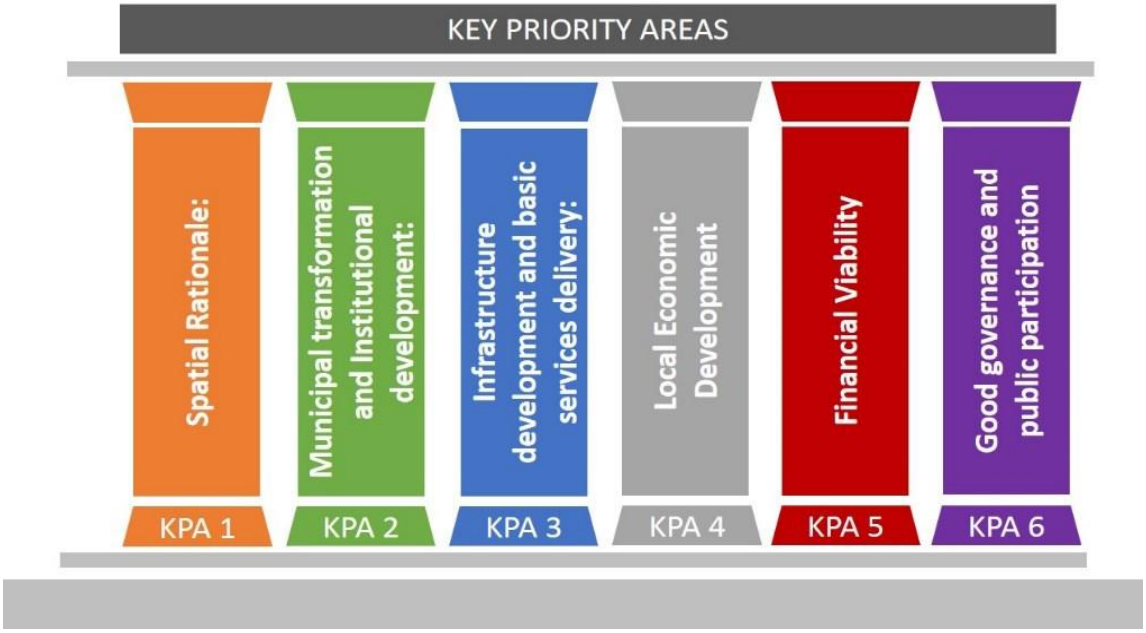
Municipalities are required according to Section 38 of local government: Municipal system act, 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets contained in its integrated development plan.

The development thereof of the performance management system must be managed by the executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council; assign responsibilities to the municipal manager, and system must be adopted council. The system must be devised in such a way that it may serve as an early warning indicator of under-performance. Below is the PMS cycle:



1.5.2. Fetakgomo Tubatse Key Performance Areas

The Fetakgomo Tubatse Local Municipality's IDP identified 6 pillars of key priority areas within the municipality.



Primary Outcomes:

Outcome 1:	Quality Basic Education	Outcome 8:	Human Settlement Development
Outcome 2:	Long and Healthy Life	Outcome 9:	Developmental Local Government
Outcome 3:	All People are Safe	Outcome 10:	Environmental Protection
Outcome 4:	Decent Employment through Inclusive	Outcome 11:	Regional Integration
Outcome 5:	Skilled and Capable Workforce	Outcome 12:	Developmental Public Service
Outcome 6:	Competitive Economic Infrastructure	Outcome 13: System	Inclusive Social Protection
Outcome 7:	Comprehensive Rural Development	Outcome 14:	Social Cohesion

Key Governance Priorities



SUSTAINABLE DEVELOPMENT GOALS (SDGS) 2016



Source: http://www.za.undp.org/content/south_africa/en/home/post-2015/sdg-overview/

The Integrated Development Plan (IDP) and Budget involves municipal officials, Councillors, as well as municipal key stakeholders both internal and external to the municipality. Below is the structure and responsibility identified institutionally.

STRUCTURE	RESPONSIBILITIES
Municipal council	consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget consider and adopt the IDP and annual Budget. ensure the municipal budget is coordinated with and based on the IDP. adopt a Performance Management System (PMS) Monitor progress, IDP implementation Final Decision Making
Municipal Manager	The Municipal Manager has the responsibility to provide guidance and ensure the administration actively participates and supports the

STRUCTURE	RESPONSIBILITIES
	development and review of the IDP and Budget and alignment of PMS towards its implementation.
Executive committee chaired by the Mayor	The Executive Committee of the Mayor has a responsibility for the preparation and implementation of the IDP, Budget & Performance Management. Mayor has to be responsible for the overall oversight, development, and monitoring of the following: Decide on the process plan. Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager, Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ensure that the IDP/ budget and PMS related policies are mutually consistent & credible. submit the revised IDP & the Annual Budget to the municipal Council for adoption. submit the proposed Performance Management System to the municipal council for adoption.
Ward councillors, Ward Committees, Communities Development workers and Traditional Leaders	Ward Councillors, Ward Committees, CDW's & Traditional Leaders are key stakeholders as major link between the community and municipality. link the planning process to their constituencies and/or wards. ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate. provide feedback to their communities on the adopted IDP and Budget Be responsible for organizing public consultation and participation Ensure that the annual plans and municipal budgets are linked to ward based needs to the IDP.
IDP Manager	Prepare the process plan Undertake the overall management and co-ordination of the planning process Ensure that all relevant actors are appropriately involved Be responsible for the day-to-day management of the drafting process Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council Ensure proper documentation of the results on planning of the IDP document, and Adjust the IDP in accordance with the MEC for Local Government's proposals

STRUCTURE	RESPONSIBILITIES
	Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.
IDP/Budget Steering Committee	The IDP/Budget steering committee is responsible for recommending the IDP and budget such as funded projects, prior to approval by council. This committee is chaired by the Mayor or his delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members and Manager IDP, Budget and PMS.
IDP Technical Committee	The IDP Technical Committee is chaired by the Municipal Manager and the Heads of Departments, Unit Managers are the members who give the technical support. The committee is responsible to: Provide relevant technical, sector and financial information to be analysed for determining priority issues consider and advise on IDP/ Budget and PMS content and process. ensure inter-directorate co-operation, co-ordination, communication ensure sector and spatial co-ordination and alignment Contribute technical expertise in the consideration and finalization of strategies and identification of projects Provide departmental operational capital, ensure IDP & budget linkage Performance Management Systems is aligned to the IDP Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval Ensure validity of information before the submissions to upper structures or forums Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council
IDP representative forum	*The forum is chaired by the Mayor* The IDP/ PMS/ Budget Representative Forum constitutes the structure sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors, ward committees, CDWS, and Councillors Represent the interests of their constituencies in the IDP process Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and the municipality Ensure communication between all stakeholders' representatives, and Monitor the performance of the planning and implementation process. All the IDP working groups form part of the forum
	IDP Representative forum code of conduct Meeting schedules must be adhered to Agenda facilitation and documentation of meetings Align their activities with the responsibilities of the forum as outlined in the IDP

STRUCTURE	RESPONSIBILITIES
	Regular reporting to constituencies Require majority for any issue to be resolved
IDP working groups	The IDP working committees/groups established in terms of the municipal Key Performance Areas (KPA's) to align the municipal strategic objectives and implementation of the IDP phases. The working groups are chaired by relevant heads of departments (HODs), responsible for Key performance Areas. The working groups will consist of Municipal Officials, Sector Departments Facilitate discussions and resolution of issues relevant to specific municipal Key Performance Areas and objectives Pertinent issues affecting government and stakeholders assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets Commissioning of research studies where applicable Participation and alignment of information in the IDP/Budget process monitor progress with respect to the implementation of the IDP consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled
Audit and Performance committee	The objectives of the committee is to guide the Audit and Performance Committee with regard to its membership, authority, duties and responsibilities and details the manner in which the Committee shall operate
Risk committee	The main objective of the committee is to oversee institutional wide risk management of the municipality.

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

ALIGNMENT OF FTLM KEY PRIORITIES AREAS; DEVELOPMENT OBJECTIVES; LIMPOPO DEVELOPMENT PLAN (LDP), NDP, BACK TO BASICS AND mSCOA						
FTLM Key Priority areas	**FTLM Key Performance Area**	**FTLM (IDP) Strategic 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)**
				and greater 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

Fetakgomo Tubatse Local Municipality in the Foreseeable Future Fetakgomo Tubatse Local Municipality plans to attain the following:

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

CHAPTER 2: STATE OF THE MUNICIPALITY

2.1. SITUATIONAL ANALYSIS

Section 26 of the Municipal Systems Act of 2000 indicates that an IDP must reflect, amongst others, an **assessment of the existing level of development in the municipality**. In answer to Section 26, an analysis of the Fetakgomo Tubatse LM with regards to the availability of infrastructure, the assets of the municipality as well as the provision of services was compiled. The Situational Analysis was compiled after a number of meetings were held with the municipality's Departments from July 2023. The aim of the meetings was to gather all the technical information that could be presented in the Situational Analysis.

2.2. LOCATION

2.2.1. National



Fetakgomo Tubatse is situated within the **Limpopo Province** which directly borders the Northwest, Gauteng, and Mpumalanga provinces and calls Botswana, Zimbabwe, Mozambique, and Eswatini its international neighbours.

2.2.2. District/Regional



Within Limpopo, Fetakgomo Tubatse occupies the north-eastern portion of the **Sekhukhune District Municipality** which is bordered by the Waterberg, Capricorn, and Mopani District Municipalities with the Vhembe District being further north.

2.2.3. Local



On the local level, Fetakgomo Tubatse shares the district with Makhuduthamaga, Ephraim Mogale, and Elias Motsaledi. It also borders the Lepelle-Nkumpi and Maruleng local municipality.

2.2.4. Vision and Mission:

Vision	• "A developed platinum city for a sustainable human settlement"
Mission	Mission Statement: Committed to provide efficient integrated services, radical socio-economic transformation, industrialization and enabling environment through partnerships for a sustainable development. • Accountable through active community participation • Economic enhancement to fight poverty, inequality and unemployment • Render accessible, sustainable and affordable service • Municipal transformation and institutional development; and • Sustainable livelihoods through environmental management

2.3. POLITICAL SEGMENT

The table below shows the number of councillors within the municipality:

MUNICIPAL COUNCILLORS	NUMBERS
Ward Councillors	39
Proportion Representatives Councillors	38
TOTAL	**77**

The table below shows the representation of different Political parties and Traditional Leaders in the Council:

STAKEHOLDER	NUMBERS
ANC	54
EFF	14
DA	2
SADA	2
PAU	1
VF PLUS	1
BPSA	1
PAC	1
AZAPO	1
Traditional Leaders	0

Illustration of Powers and Functions amenable to Fetakgomo Tubatse Local Municipality:

FUNCTION	PROVIDED BY
Water and sanitation	SDM
Electricity Reticulation	ESKOM
Municipal Roads	FTLM
Other roads (District and Provincial and National)	SDM and Limpopo Department Transport
Housing	COGHSTA
Building regulations	FTLM
Local tourism	FTLM
Disaster management	FTLM and SDM
Fire fighting	SDM
Street lighting	FTLM
Traffic and Parking	FTLM
Trading regulations	FTLM
Local sports facilities	FTLM

FUNCTION	PROVIDED BY
Municipal planning	FTLM
Municipal public transport	FTLM
Storm water	SDM
Municipal airport	FTLM
Billboards and advertising	FTLM
Control of liquor and food outlet and street trading	FTLM
Local amenities	FTLM
Waste management	FTLM
Parks and recreations	FTLM
Business registration	FTLM

2.3.1. Administrative Component

The table below shows the overall number of filled/unfilled positions within the municipality:

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	891	100%
Filled	307	34.4%
Vacant	584	65.6%

The table below shows, of the vacant positions, how many have been funded and how many are unfunded/underfunded:

DESCRIPTION	STATUS	PERCENTAGE
Total Vacant	584	100%
Budgeted/Funded	226	
Unbudgeted/Unfunded	355	

2.3.2. Municipal Transformation and Organisational Development

The table below indicates the composition of the filled position within the Fetakgomo Tubatse Local Municipal Organisation:

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	891	100%
Filled	307	34.4%
Female	131	42.67%
Male	176	57.32%

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	891	100%
Filled	307	34.4%
African	305	99.34%
Coloured	1	0.32%
Indian	0	0%
Whites	1	0.32%

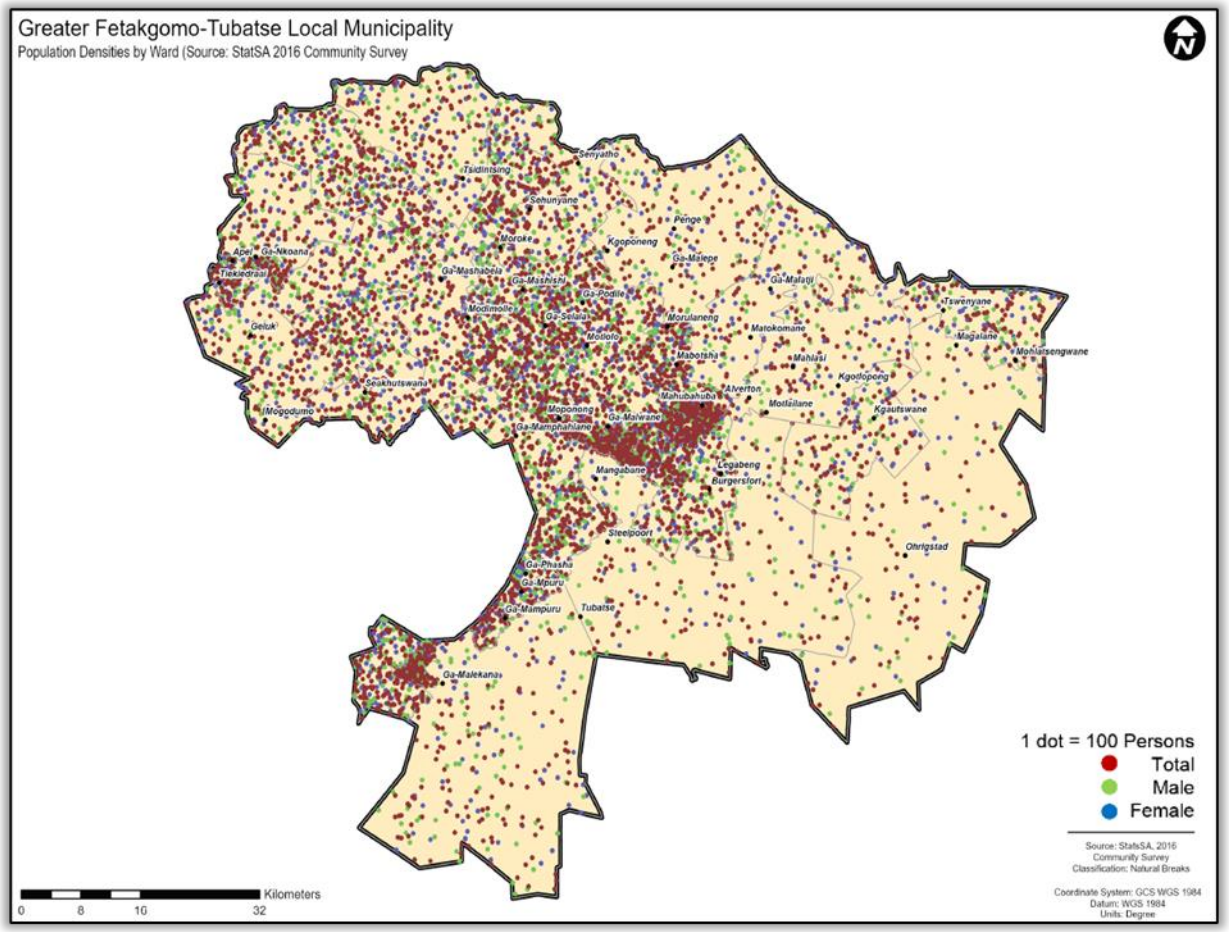
2.3.3. The Community

Ward No.	Villages
01	Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng ,Malaeneng,New Stands, GaMabelane, Makgalane, Makopung
02	Mapodile Tukakgomo 1Tukakgomo 2(RDP), Dingindoda, Legabeng, Matimatjatji, Gareagopola, Molawetsi, Mahlakwena, Mshengoville
03	Malekaskraal (Mmakopa and Tswereng), Maebe (Shushumela to Sekateng),Matebeleng (Lekhosheng to Dibolane),Maroteng, Ga-Phasha (Ga Tebeila Ga-Phasha, Mogohlwaneng and Mapulaneng)
04	Madithongoane, Imbita, Legabeng, Matjianeng,Central, East,West, Lekgwareng
05	Madiseng ,Morewane, Stasie, London, Mandela 1,Mandela 2,Mandela Sedibaneng Mandela Lepakeng, Crossong, Pomping & Thabaneng
06	Ga-Phasha, Ga-Mampuru
07	Mooihoek Kampeng Gowe Mashibishane Frans Boitumelo Hollong ,Tsidintsi Legononong, Mogoleng
08	Diphale, Seuwe, Manjakane, Magabaneng, Legabeng MadikaneModimolle Nyakela, Makhwae Tsokung Makete Mashibiring , Kalane Senwamoriri Ditianeng
09	Modubeng ,Ga -Phala village, Malokela, Sehunyane village.Shakung , Thokwane
10	Dithabaneng MaakgakeMadifahlane Makgopa Ga-Mongatane Maelwane Moshate MarapongSwaleSerafaDjate
11	Garagopola LegabengMaroga Phalatseng Morethe Moeng Morokadieta Digabane ,PhogoleMooihoek 01
12	Mamphahlane, Makabing New Stands, Suncity, New stands,Hwashi/Difagate,Swale,Motomelane,Mpuru-Makhwaye,Komana,Sekiti,Crossong,Mahubane,Middleburg New stands, Sehlaku, Molongwane, Balotsaneng
13	Tubatse A, Skiring, Ramaube(Hillside), Ext 02, Ext 03, Ext4,Tswelopele Park, Segorong
14	Habeng,Motloulela,Sekutlong,GaMathule,Seokodibeng,magobading,Moroke, Moshira,
15	Ditwebeleng, Shakung, Kgoete, Mashishi, Morapaneng, Masete, Mphogo.
16	Penge, Ga-Motshana, ga-Mamogolo, maakubu

Ward No.	Villages
	Lefahla, Ga-moraba, Ga-malepe, Ga-Mokgotho, Kgopaneng, maretlwaneng,
17	Mphethi Maapea ,Selala Manxaka ,Mahlokwane
18	Manoke Burgersfort Aapiesdooring Segorong 02 Mashamothane Zone 01,Tswelopele Park, Bothashoek B1
19	Bakoniphuthi, Moshate, Polaseng, Sekome, New stands, Ga Modupi, Barcelona, Maleleng, Legabeng, Mohlophi, Maditameng, Franspark
20	Pakaneng,Riverside,Santeng,Legabeng,Pologong,Mashemong,Phelindaba,Dithabaneng ,Doornkop/Khalanyoni,Sofaya/Naledi
21	Motlolo, Ga-Podile, Sekopung, Ga-Makofane, Pidima
22	Taung, Makotaseng, Matokomane, Ga motodi, Praktiseer ext 11
23	Kgotlopong, Mahlatsi, Mafarafara, Motlailane & Alverton
24	Makgopa, Makgwareng, Legogwaneng, Mogoleng, Matshiretsane, Phadishanong, Maakgongwane, Masakeng, Ga-Molai, Ga-kgwedi, Lebalelo, Paeng, Majaditshakhudi, Dresden
25	Mareseleng, zone 2,3,4,5,6,8, Mashifane, Mashemong, Madiseng zone 1&2
26	Ga-nkoana, Rutseng, Ga-moraba, Banareng, Ga-moraba 2, Lepelle, Tswenyane, Phiring
27	Ga- Malekane Moshate, tsakane, kalkontein, makakatela, Kutullo A&B, shushumela & matepe, Buffelshoek, kutullo C&D, dithamaga & madibele
28	Ga-Rantho and Ga-Masha
29	Ga-Maphopha, Ga-Ntake, Ga-Makua, Ga-Ratau, Ga-Maepa, and Maseven
30	Malaeneng, Thabakhulwane, Magaba park, Mapareng, Mokobola, Morulaneng, Sehloi, Lekgwareng, Mountain square, Mountain view, Dark city, Vodaville, Praktiseer
31	Makgemeng, Mangabane, Kopie, Steelpoort, Burgersfort
32	Shubushubung , Rostock, Mahlabeng, Mooilyk, Tjibeng, Ledingwe, Ga-Phasha, Ga-Mampa and Seokodibeng
33	Mogabane, Selepe, Manotoana, Mosotse Phashaskraal, Seelane
34	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogalatladi, Mafeane, Mogolaneng, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng, Matshelapata &Mashikwe
35	India, Pelangwe, Seteneng, Malogeng, Mahlabaphoko, Makuswaneng, Moshate, tau mankotsane, mapodi, Madithame
36	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana (Mashung), Apel Mashung, Motwaneng, Mabopo, Moedimabele, Mooiplaas, Makurwaneng, Masweneng
37	Strydkraal B, Matlala, thobehlale, thabanaseshu, mashabela, matamong, moshate, sepakapakeng, malaeneng A&B, Magagamatala
38	Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radingwana, Mmela, Phaahlamanoge
39	Maroteng, Ga-matsimela, Magakala, Lerajane, Sekateng, Magotwaneng, Mokhulwane, Ditlokwe, Sekubeng, Mesopotamia

2.4. DEMOGRAPHICS

The imperatives to appropriately plan for the development of the Fetakgomo Tubatse Local Municipality (FTLM), it is critical to identify the essentials of FETAKGOMO TUBATSE LOCAL MUNICIPALITY: population, an appropriate demographics as well as the anticipated trends in development after amalgamation. The Fetakgomo Tubatse Local Municipality is a Special Economic Zones programme which must accommodate industrialisation within the municipality as mining town.



According to 2022 Stats SA information, the total population of Fetakgomo Tubatse has increased to **575 960** as compared to Census 2011 (428 948). Thus records an increase of **147 012**. This represents an average annual increase of 13 364 people.

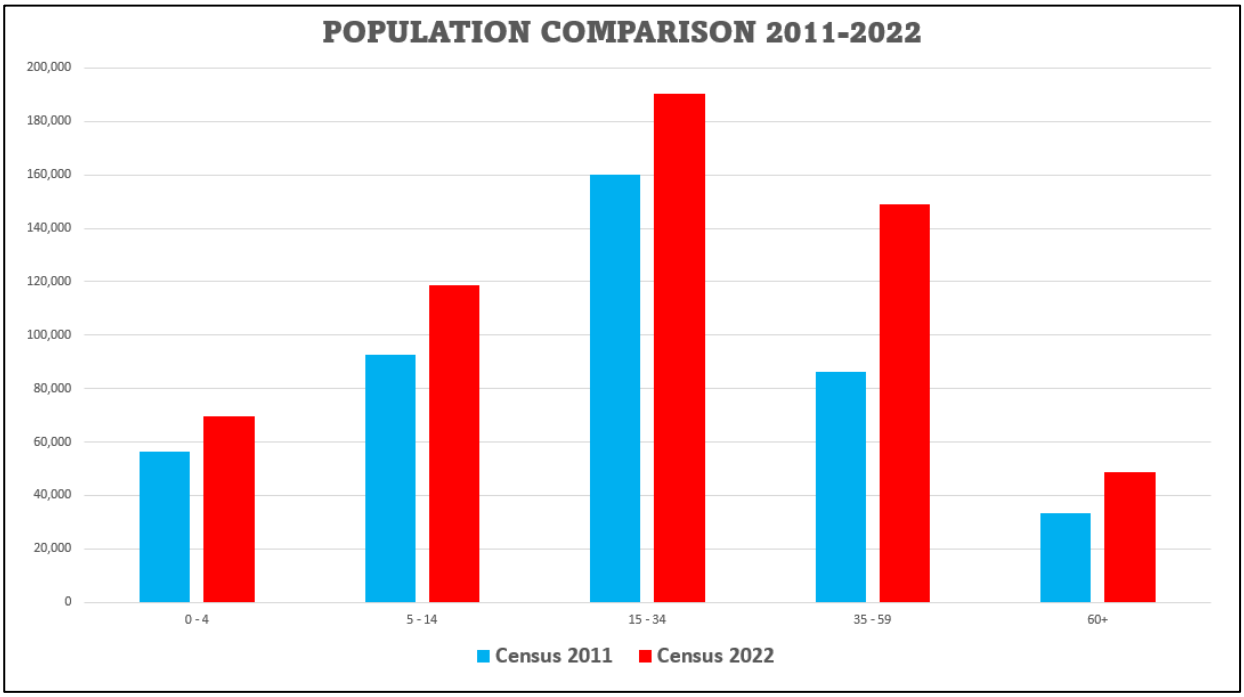
2.4.1. Gender and Age:

The table below indicates the population distribution of Fetakgomo Tubatse by gender.

2016 COMMUNITY SURVEY				2022 STATSSA			
Municipality	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Average Annual Growth Rate**
Sekhukhune district	548 463	621 299	**1 169 762**	629,558	707,247	1,336,805	2,1

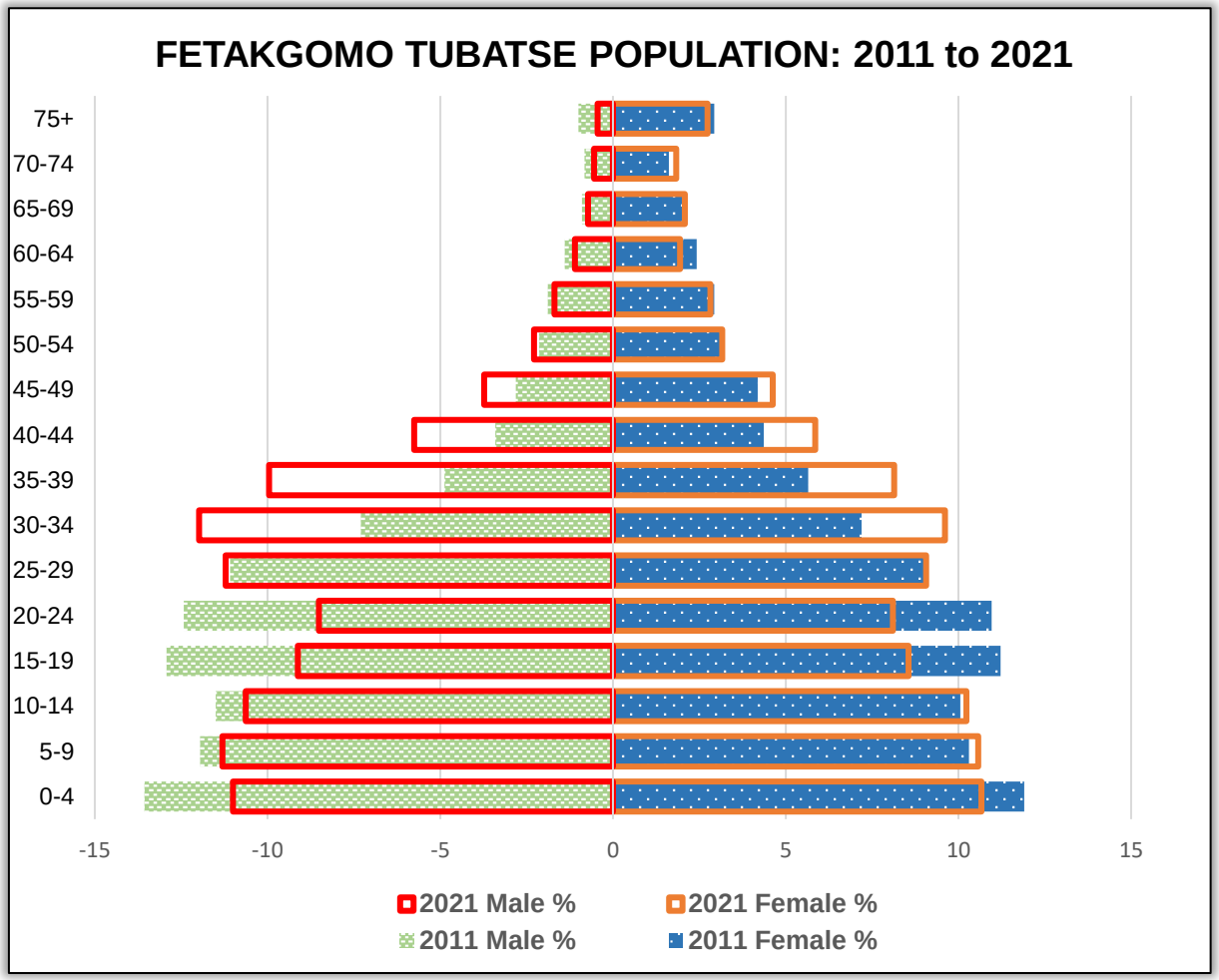
2016 COMMUNITY SURVEY				2022 STATSSA			
Municipality	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Average Annual Growth Rate**
Ephraim Mogale	59 908	67 260	**127 168**	62,367	70,101	132,468	0,7
Elias Motsoaledi	125 133	143 123	**268 256**	135,762	152,287	288,049	1,4
Makhuduthamaga	124 963	158 993	**283 956**	155,771	184,557	340,328	2,1
Fetakgomo Tubatse	**238 458**	**251 923**	**490 381**	275,658	300,302	575,960	2,9

The figure below shows population comparison per age group. The figures shows a steady increase in population per age in all age groups, safe for the age group between 35-59 year olds.



Source: StatsSA Census 2022

Fetakgomo Tubatse is the most populated local municipality within the Sekhukhune District Municipality and it has a significantly higher population of females than males.



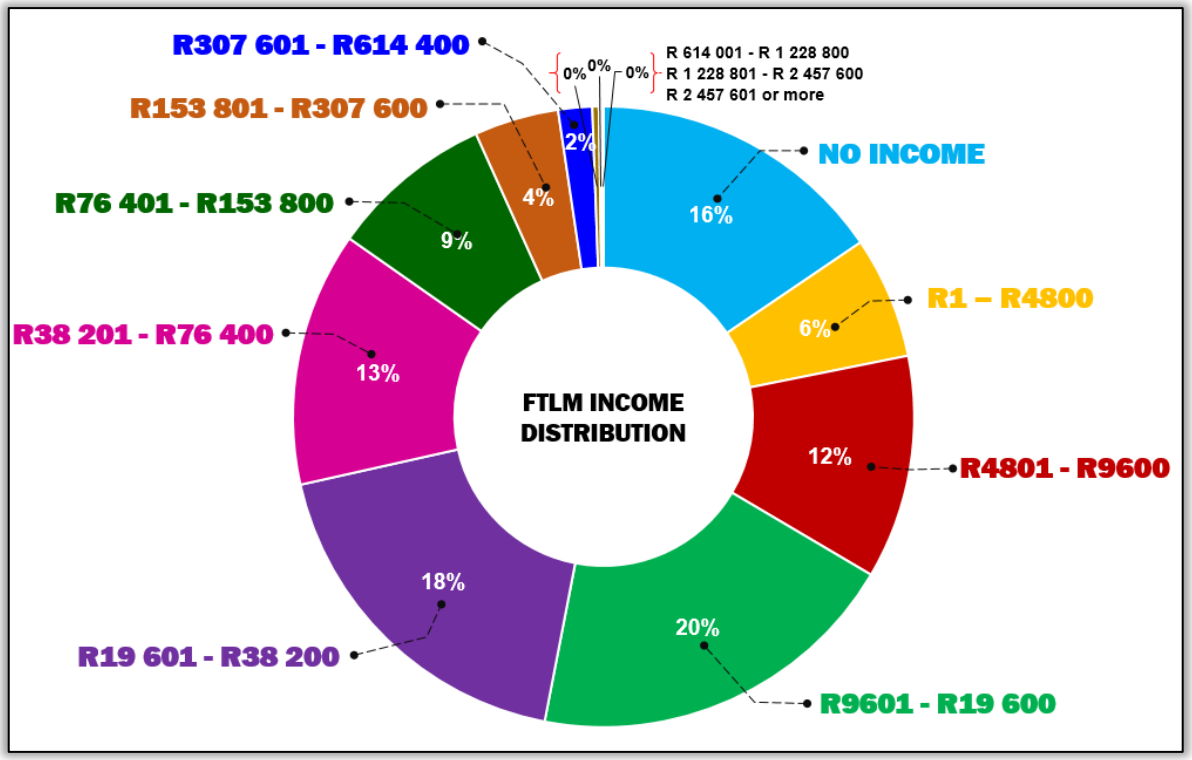
Source: CSIR Evidence Guide (2021)

Regarding the gender distribution discussed above, the male population is lower than the female population.

The population distribution of Fetakgomo Tubatse is largely skewed towards (primarily) the ages 0-39 years (a very young population), and (secondly) 40-54 years.

2.4.2. Income Distribution

The chart below indicates the total distribution of income per annum:



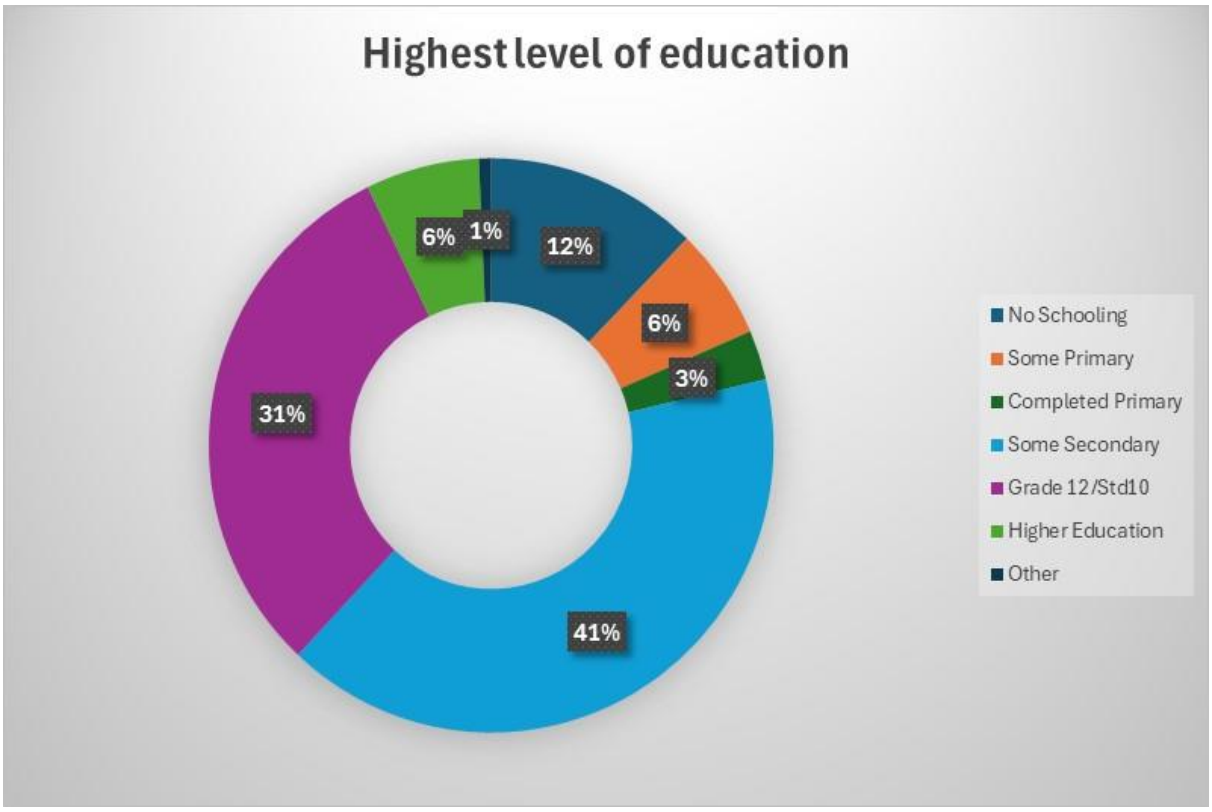
Data Source: StatsSA Census (2011)

Most (72%) of the income distribution of Fetakgomo Tubatse sits beneath R38 200 per annum (R3 183 per month).

This low-income distribution is worsened by the predominant education levels within the municipality. Most of the population does not have a qualification above high school and this significantly **hinders socio-economic mobility and economic diversification** by **limiting the type of investment** that can be funnelled into the areas (e.g. tertiary sector investment).

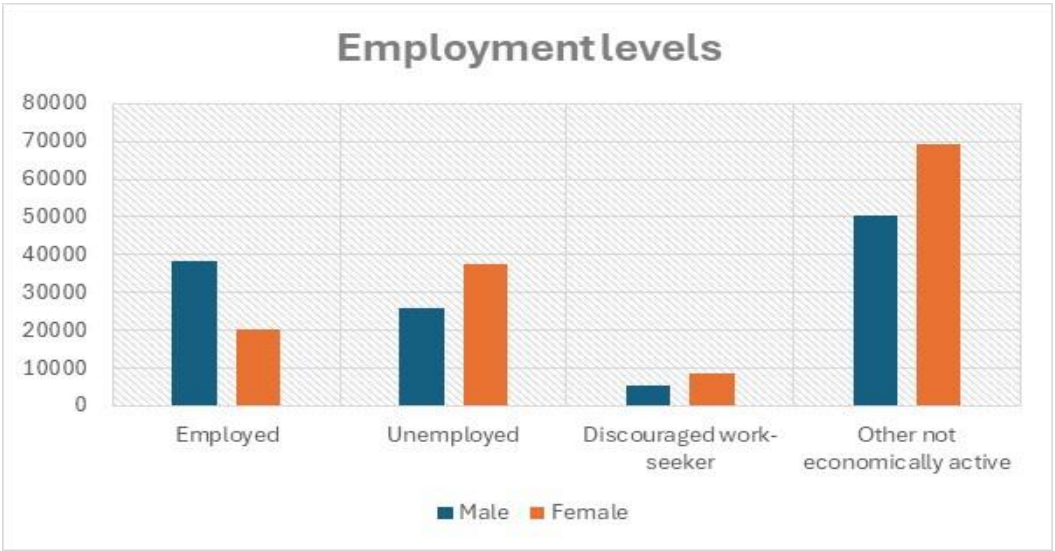
2.4.3. Education

The table below shows that er education majority of people (at 40.7%) have some level of secondary schooling and a big number of people at 12.2% have no schooling. A small number of people (6.5%) had access to higher education. There is big need to encourage the population of Fetakgomo Tubatse to further their studies.



StatsSA (2022) Census

The table below shows the employment levels of the municipality:



StatsSA (2016) Community survey

2.5. SPATIAL RATIONALE

The Municipal Systems Act no. 32 of 2000 (MSA) established a framework for municipal planning and performance management. The Act changed the way in which municipalities develop policies as it seeks to clarify sustainable development within local governance and the role that communities should play in the integrated development planning phase. Section 26 (e) states that the SDF should accompany the municipal IDP and that the SDF should provide guidelines for the compilation of a land use management system within the affected municipality.

According to the MSA, the SDF forms a core component as a sector plan of an Integrated Development Plan (IDP) and should provide basic guidelines for the municipality's land use management system. Therefore, all land development related IDP projects should be informed by the SDF and be spatially referenced in an endeavour to achieve the desired spatial pattern of a municipality.

In terms of Part B of Schedule 4 of the Constitution of the Republic of South Africa,1996 municipal planning is a core function of the local municipalities. To give effect to the constitutional mandate, Section 34 of the MSA and Section 20 of Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, call upon municipalities to formulate the Spatial Development Frameworks.

The spatial patterns that shape the Fetakgomo Tubatse Local municipality are shaped by the following features, which collectively create a distinct spatial character of the municipality; namely: Roads, Topography, Tenure arrangements, Mining Activities, Agriculture, Tourism.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 Of 2013)
Spatial Planning and Land Use Management Act, Act 16 of 2013 is a legal framework that oversees spatial planning and land use management across municipalities in South Africa. The Act intended to repeal the Development Facilitation Act and other respective planning laws that were discovered to be unconstitutional. One of its rationales is the planning of the entire municipalities while making provisions for the wall-to-wall land-use schemes that cover the whole jurisdiction of the municipalities.

It seeks to promote consistency and uniformity in procedures and decision-making. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establishes a clear vision which must be developed through a thorough inventory and analysis

based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all the three spheres of government. Objectives of SPLUMA are:

- Provision for inclusive, developmental, equitable and efficient spatial planning in different spheres of government
- Provision of a framework for the monitoring, coordination and review of spatial planning and land use management systems
- To provide a framework for policies, principles, norms and standards spatial planning and land use management
- To address past spatial and regulatory imbalances, application procedures and decision-making authorities.

2.5.1. Strategic Vision and Objectives

Spatial Vision

“Actualising sustainable human settlements through good governance and local economic development”.

Objectives

- To align and complement the Provincial spatial vision.
- To provide the long-term spatial strategy and vision.
- To provide spatial logic to the IDP.
- To guide municipal planning and land use decisions.
- To cross-sectoral focus on housing, ecology, transport, infrastructure etc.

2.5.2. Growth Points, Settlement Distribution, and Movement Network

Movement Network

The movement and settlement distribution within Fetakgomo Tubatse is deeply centred along the R37 and R555 roads with relatively few subsidiary roads conducting intense movement throughout municipality. This raises concerns for internal movement of goods, services, and people, and hinders the development and unlocking of (if any) areas outside the limited network that could hold any promise.

When placed alongside the information about income distribution and illegal settlement, begins to highlight concerns of high commuting costs and difficult access to services which intensify the illegal invasion of land.

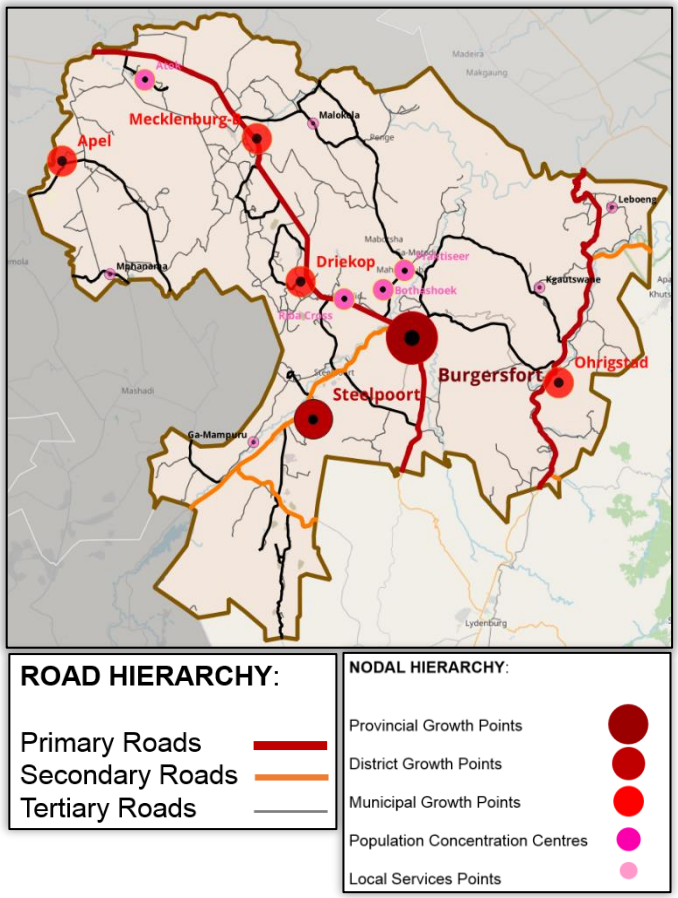
Growth Points

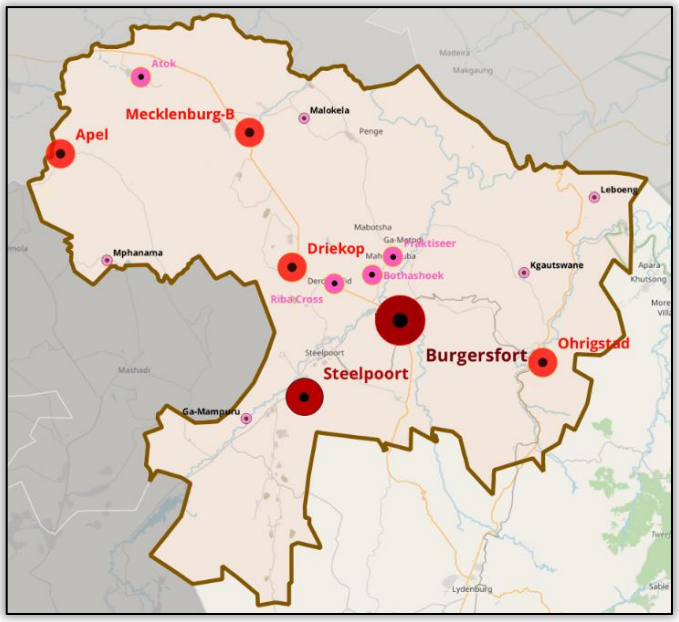
Burgersfort is the provincial growth point within Fetakgomo Tubatse and the largest regional anchor. It is one of the major trading towns in Limpopo and consist of a variety of land uses such as businesses, social facilities, government offices, warehouses, buses and taxi ranks.

Nodes

Based on the development trends in the Fetakgomo Tubatse Local Municipality, the settlement hierarchy was identified as follows:
Table: Nodes

The maps below indicate the major roads and settlements of the municipality:





ORDER	NODES	SETTLEMENT
First Order	Provincial Growth Point	Burgersfort
	District Growth Point	Steelpoort
	Municipal Growth Point	Ohrigstad, Driekop, Mecklenburg Apel
Second Order	Population Concentration Points (PCPs)	Riba Cross/ Mashamothane Bothashoek , Praktiseer ,Atok
Third Order	Local Service Points (LSPs)	Kgautswana , Mampuru and extension , Malokela A and B Leboeng , Mphanama
Fourth Order	Village Service Points	Steelpoortdrift, Apiesdoorndraai/Dresden Viljoenshoop

Provincial Growth Point:

Burgersfort is identified as a provincial growth point and is located where the sections of R555 and R37 are coterminous, virtually at the centres of the Fetakgomo Tubatse. It is one of the major trading towns in Limpopo. It consists of higher order land uses such as retail shops, warehouses, government offices (e.g., Municipal offices), transport interchange facilities, e.g. taxi and bus rank, railway station; social facilities, etc. serving the hinterland of about 50 km. This town is located roughly in the geographic centre of the municipal area, and this makes it accessible to the majority of people. “Burgersfort is also a municipal capital of Fetakgomo Tubatse Local Municipality, which increases its status in the region.

A number of housing developments are planned on the northeast side of Burgersfort. This has also triggered numerous retail and service businesses. The town is also starting to experience problem characteristic of growing urban area, viz, the growth of informal settlements, traffic congestion on certain road section, rising land prices, declining capacity of bulk engineering infrastructure, etc. It also seems that the recent housing development does not match the required social facilities, such as schools and halls. The town is among the fast-growing small towns in and around Limpopo.

District Growth Point:

Steelpoort is identified as the District growth Point. Steelpoort in comparison to Burgersfort, comprised more of manufacturing industries and mining related suppliers whilst the latter is more dominated by the retail and service centre. This growth point mostly serves the mining community. There are about six operating mines around the town. Steelpoort town is

characterized by a mixed used development; including heavy engineering enterprises; suppliers to the mines; transport facilities; building material suppliers; distributors/ wholesale, medium density housing and small retail component. About sixty per cent of industrial township, i.e. Steelpoort Ext 7 is occupied. Some of the service businesses related to mining have even emerged in fringe areas in the former Lebowa i.e. Tukakgomo and Eerste Geluk, Mapodile just south of Steelpoort.

The D4190 (Pelangwe to Mabulela) (15 km) road hugs Burgersfort, Polokwane, and other special places in Limpopo such as Moria, Podingwane et cetera. It is therefore a recognised priority road in this IDP/Budget because of its potential to increase economic fortune and viability of the FTLM. Lead to promotion and optimum exploration of tourism.

Furthermore, the D4200 Mphanama to Jane Furse to Apel (39 km), which links the Mphanama to Jane Furse which is one of the growth points of the district (SDM) in terms of the District's Spatial Development Framework.

Municipal Growth Point:

The municipal growth points are Ohrigstad, Driekop, Apel and Mecklenburg. These settlements except Ohrigstad are expected to grow faster due to mining related development occurring around them. More services need therefore to be rendered in these settlements. Ohrigstad is a small rustic town located along major roads of R36. The town is stagnant with little building activity taking place. There are number of vacant stands and business premises in Ohrigstad.

These properties are also poorly maintained. Mecklenburg is located in the former Lebowa homeland territory along the R37 Dilokong Corridor. The settlement of Mecklenburg is anchored by the police station, Mines and the hospital, and surrounded by the series of hills forming an amphitheatre around an extensive flat land. The settlement is formed along the movement spine road (R37) and a number of roads taking off this main route at almost regular intersection. Generally, the housing densities in these areas are not more than 10 units per ha.

Corridors

The main transport routes within the municipality can be divided into the hierarchy of Primary, Secondary and Tertiary corridors.

ORDER	CORRIDOR	DESCRIPTION
Primary	R37 (Dilokong Corridor)	The Primary Corridor (R37) runs through the municipal area in a North-South direction, connects Burgersfort with Polokwane and Lydenburg.
Secondary	R555 Regional Route R36 Provincial Route	The Secondary Corridors traversing the municipal area is the R555 Regional Route (connecting Steelpoort before crossing the R37 and ends at an intersection with the R36 Route at Ohrigstad.) and the R36 Provincial route (traversing the municipality in a North-South direction to the east of the municipal jurisdiction connecting Ohrigstad).
Tertiary	Ngwaabe Corridor D4190 D4200 D4252 D40454	The Tertiary Corridors consist of the following routes which form part of the central nerve system of the municipality: Ngwaabe Corridor to Jane Furse Pelangwe to Mabulela (D4190) Mphanama to Jane Furse to Apel (D4200) Mphanama to Mashabela (D4252) Road D40454 to Mphanama to Petseng to Ntswaneng to Ga-Kgwete

Clusters

Previously the Municipality did not consist out of any clusters. The clusters should be used for administrative purposes. The primary objective is to ensure an adequate level of service delivery within the communities is reached in each cluster. The spatial form of the Municipal clusters is based on the Municipal ward boundaries. The Municipality is divided into 6 clusters, each representing different wards. The table below depicts the 6 clusters and the municipal wards located in each cluster.

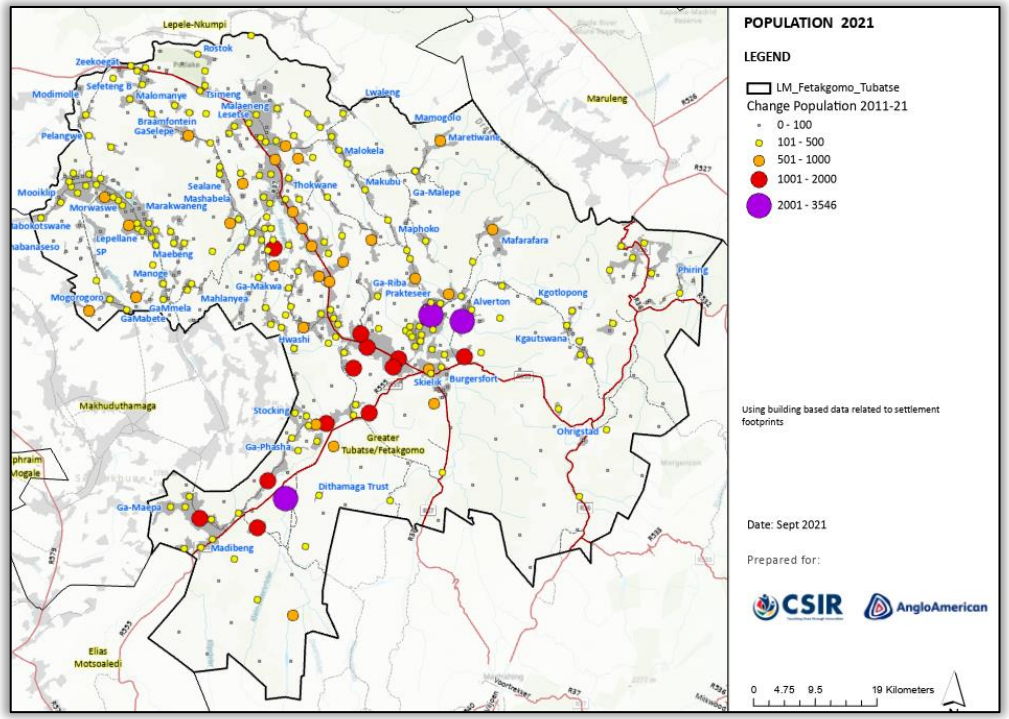
Table: Municipal Clusters

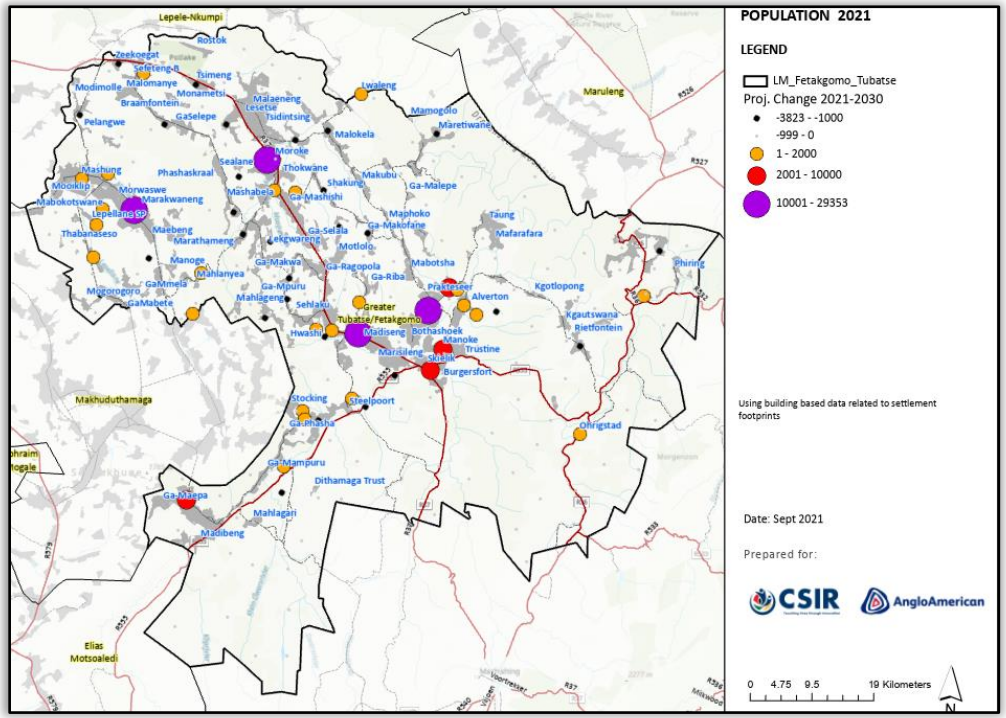
CLUSTERS	WARDS
Cluster A	4, 5, 7, 8, 10, 11, 13, 15, 17, 18, 19, 20, 21, 25, 30
Cluster B	2, 6, 12, 27, 28, 29, 31
Cluster C	1, 24, 26
Cluster D	9, 14, 16, 22, 23
Cluster E	3, 36, 37, 38, 39
Cluster F	32, 33, 34, 35

2.5.3. Settlement Distribution

The largest settlements of Fetakgomo are clustered around the R555 and the R37 roads and it is these settlements that have the largest population and have experienced the largest growth.

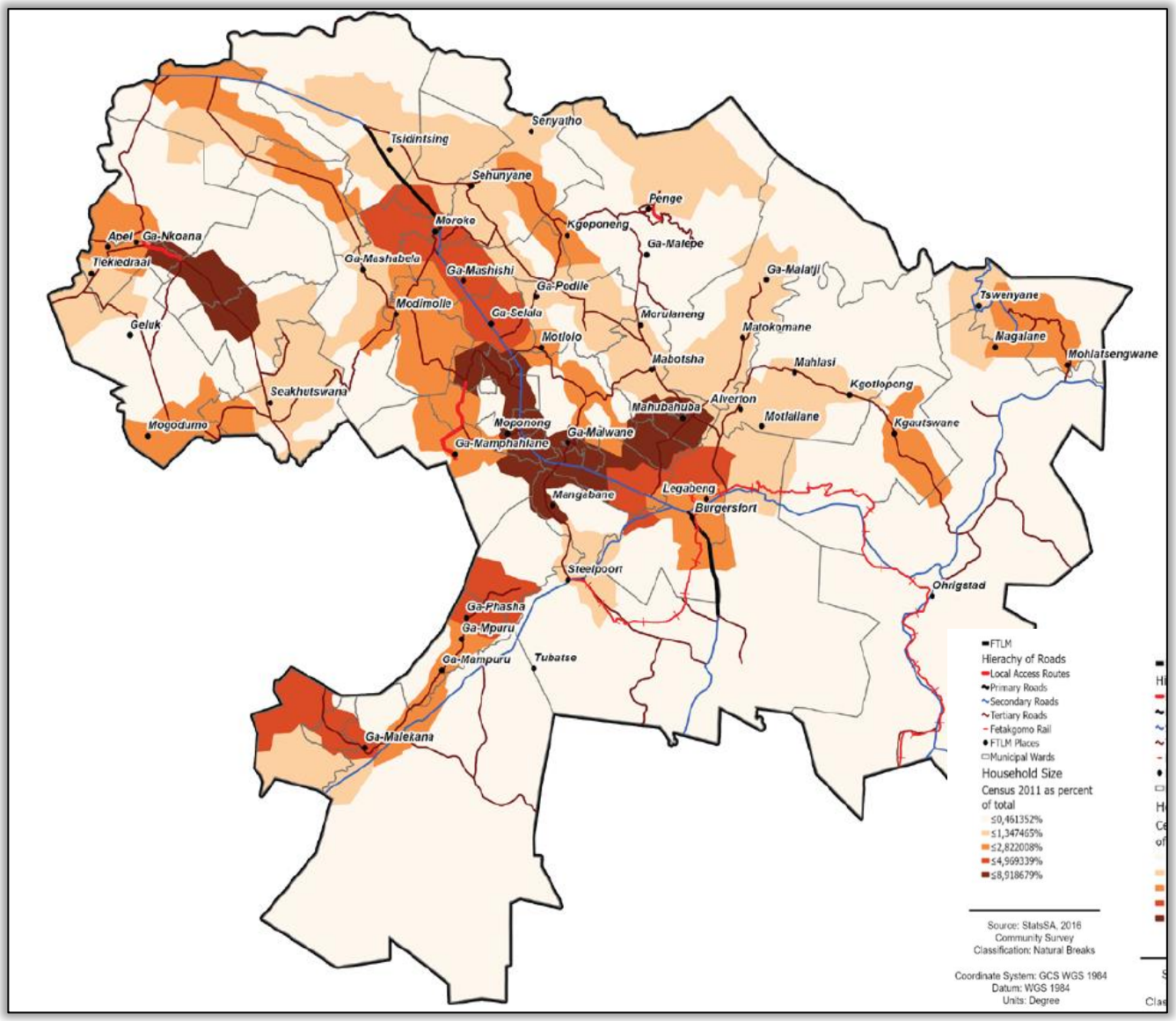
The maps below indicate (1) areas that have experienced the largest growth in population and (2) the areas projected to have the largest population growth by 2030:





Source: CSIR Evidence Guide (2021)

The map below indicates the wards that have the highest household sizes as a percentage of the total population:



Source: FTLM Integrated Transport Plan (2020)

While there is a clear trend in terms of population concentration, we do see a sprawling effect away from the main movement network. This, again, stresses concerns for the provision of services such as transportation and, likewise, electrification, water, community facilities (and so forth) due to having to spread this infrastructure over greater distances (will be discussed later on). It also strains the income of citizens as they have to spend more capital on commuting to work which acts as a contributor to land invasion and informal settlements (slums and/or back yarding).

2.5.3.1 Public Transport

The Department of Transport and Community Safety (LDoT) is the public transport authority. The Sekhukhune District Municipality helps in respect of transport planning. As a challenge/backlog there is inadequacy of public transport in some areas within Fetakgomo Tubatse Local Municipality (FTLM). According to the norms and standards, public transport access should not be more than 10 minutes' walk. The dominant modes of public transport within Fetakgomo Tubatse Local Municipality (FTLM) are buses and taxi.

The envisaged plan will the modes of transport found in the area, via, railway and road transport. The road transport is the common public transport to provide service to the community in remote areas, i.e. buses (Greater North Transport) and mini-taxis. It also serves as the mode to transport raw materials to and from the mines including agricultural products. The route utilization survey recorded 405 taxi vehicles and 18 Great North Transport buses and a number of other private bus transport companies like, Sekhukhune express, Nnyana shakwane bus services, Mahlangu bus services, Thembalethu bus services, Midbank buses and Vuthimlilo and Segweka bus services are providing service in this municipal area.

Unregulated and influx of mini-taxis operating as metered taxis within the Burgersfort and Steelpoort areas are posing a threat to road users as majority of them are not road-worthy. The survey also showed a high volume of weekend operations to transport shoppers from rural hinterlands to Burgersfort. The taxi route survey showed that there were 71 taxi and bus routes in FTLM but in this survey the outward bound and inward bound route were individually identified.

These routes virtually penetrate all the villages around the urban centres of Burgersfort, Steelpoort and Ohrigstad. The spatial structure particularly the radial nature of public transport into and from Burgersfort town sees this town function as a focal point but there is no real inter-modal system to speak of. The buses and the taxis do not feed each other but generally compete along the same routes.

In terms of destination, Burgersfort functions as fulcrum of the local taxi movement with the rest going to Praktiseer, Polokwane, Gauteng and Ohrigstad or Steelpoort. There are long distance taxis operating from three urban nodes going to areas beyond municipal boundaries such as Polokwane, Witbank, Jane Furse, Middleburg, Marblehall, Tembisa and Johannesburg.

Railway transport of general freight is only rendered in Ohrigstad, Burgersfort and Steelpoort. There is no passenger train service, particular referring to daily commuter service, operating in the area. The department of Transport has since promised with the construction of multimodal transport facility in Burgersfort town but to date nothing is coming forth. The table below indicate the state of our taxi ranks and conditions of the facilities.

The availability of stable public transport and different modes of transport (taxis and buses) is a strength that is acknowledged by the Municipality. However lack of infrastructure has become a challenge. There is lack of public transport facilities and as such the overwhelming

majority of the taxi facilities are informal. The National department of transport, Provincial department of transport together with the municipality is busy with the development of plans for the integrated modal transport facility in the Burgersfort town which will also add value to the transport service after its completion.

The Municipality together with the SANRAL is currently busy with plans of developing a transport facility in the Burgersfort town. Public transport is needed especially from Phageng to Jane Furse, from Jane Furse to Phageng and from Moralele section Ga-radingwana, to Jane Furse, Ga-Mampa, Ga – Selepe, Health Centre and Mphanama to Bopedi Shoping Complex. Taxis operating within the Municipality mainly use the tarred R37 (Burgersfort-Polokwane), D4250 (Apel Cross-Lebowakgomo) and D4190 (Apel-Sekhukhune-Steelpoort) roads.

There are challenges facing transport insufficient taxi rank infrastructure, most of the mini or metered taxis are not road worthy and do not have operating permits, traffic congestion in Burgersfort town, no transport facilities in some parts of the municipality especially in rural areas, mushrooming of pick up points within town by mini taxis, mini taxi operating beyond their boundaries and delays by the department of road and transport to issue permits for taxis.

Transport Challenges:

- Dispersed & unbalanced settlements causing poor accessibility connectivity
- Lack of effective transport planning unit
- High concentration of traffic around town
- Lack of transport facilities

2.5.3.2 Fetakgomo Tubatse Special Economic Zone (SEZ)

The Fetakgomo Tubatse SEZ is located in the Eastern Limb of the Bushveld Igneous Complex in Steelpoort. There is already developed property for the manufacturing of the mining input supplies in Steelpoort which LEDA is in the process of acquiring (LEDA, 2017). The establishment of the Special Economic Zone (SEZ) in Fetakgomo Tubatse is driven by the projected mining and beneficiation outlook of the Platinum Group of Metals (PGM) in South Africa. According to LEDA (2017), the Fetakgomo Tubatse Special Economic Zone will impact positively on more than a million people in the province due to improved economic activities within the Dilokong Spatial Economic Initiative as well as improving economic progress within other districts and municipalities.

The SEZ is established to:

- Support local economic development,
- Create jobs and contribute to the National GDP,
- Facilitate the creation of an industrial complex,
- Develop infrastructure required to support the development of targeted industrial activities,
- Attract foreign and domestic direct investment,
- Provide the location for the establishment of targeted investments.

- Enable the beneficiation of mineral and natural resources;
- Take advantage of existing industrial and technological capacity,
- Promote integration with local industry and increasing value-added production.

Key Challenges:

- Inadequate capacity (Skills and Human Resource) to drive SEZ at District and Local level.
- Inadequate resources from the district to develop Regional Industrial Master plan which will guide the development of infrastructure projects
- No clear governance structures to oversee SEZ process.
- Lack of stakeholders support from both government and private sector.

Possible Interventions:

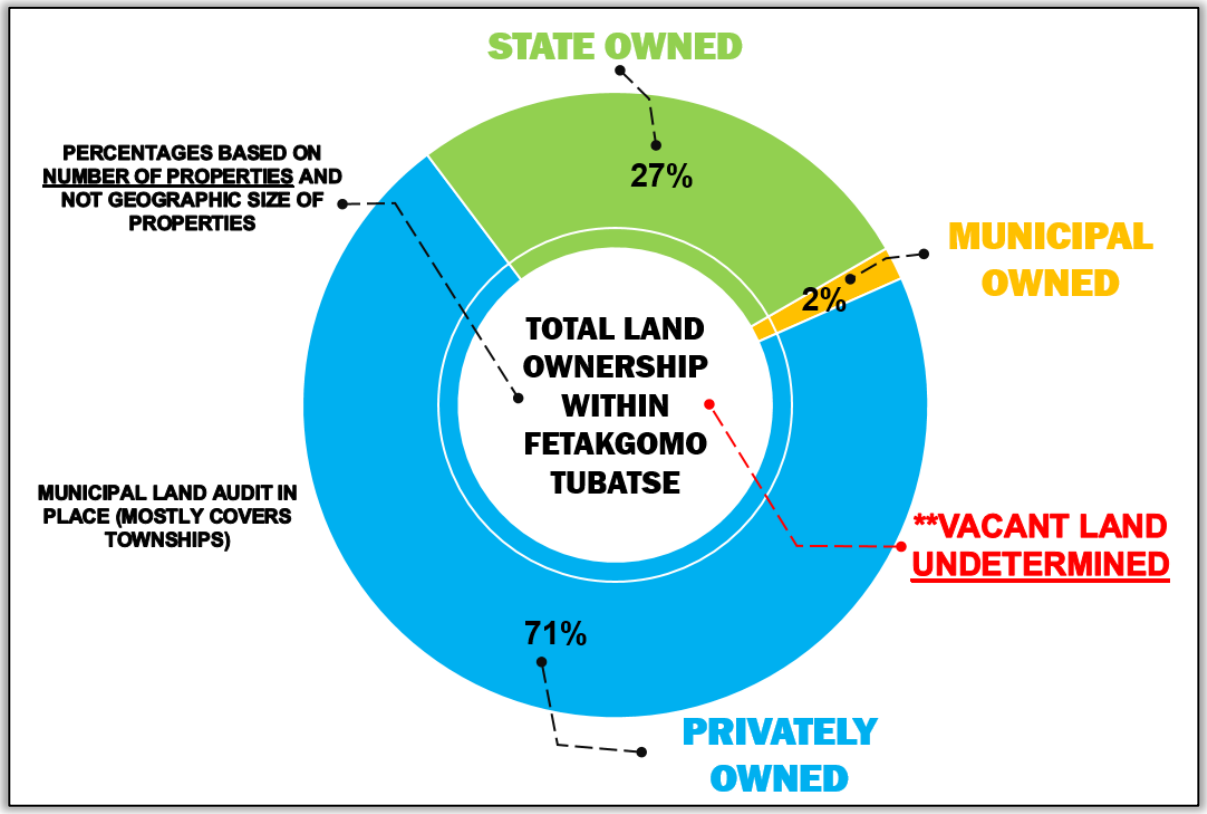
- There should be establishment of SEZ board in line with tripartite agreement to be signed by 3 spheres of government
- Provide budget and human capacity to drive Regional Industrial Master Plan.

2.5.4. Summary of Key Spatial Challenges and Interventions

SPATIAL CHALLENGES	SUMMARY OF INTERGOVERNMENTAL SPATIAL TRANSFORMATION ACTIONS OR INTERVENTIONS
- Over-all challenges affecting the municipality: - Uncertainty about the status of land ownership especially with reference to state and tribal land prohibits future development and investments. - Unresolved and competing land claims in the area threaten to destabilize future development. - Land claims processes take long. - Dispersed rural settlements making bulk infrastructure provision expensive - Sprawled development. - Inadequate land for development. - Land invasion. - Unauthorized land use. - There is an increasing number of informal settlements in areas close to mining and commercial agricultural activity - Specific challenges affecting the Apel area: - Dispersed rural settlements making bulk infrastructure provision expensive. - Majority of land in Apel area is under Traditional authorities - Land ownership patterns discourage potential investors - Residential development is uncoordinated, largely due to the inadequate management of land. - Specific challenges affecting the Burgersfort area: - Dispersed nature of the Central Business District and inconsistent development- Land invasion. - Unauthorized land use. - Increased Commuter and Heavy Vehicle Traffic - Inadequate road markings and traffic signs - No or limited on-street parking - Inconsistent or non-existent pavements, walkways, and other facilities for pedestrians - No safe street crossings and vehicle/pedestrian conflict - Unstructured formal and informal trading - Lack of street furniture - Uncontrolled informal signage	- The municipality has developed a Spatial Development Frameworks in terms of SPLUMA, which advocate for increased urban densities to reduce sprawl and costs. - Development and implementation Water Master Plan - Land acquisition - The District SDF proposes the establishment of a strong, district driven, Environmental Management Unit / Office that will coordinate all environmental matters within the district in conjunction with the provincial department responsible for environmental affairs and be responsible for the formulation and implementation of the District Environmental Management Plan (EMP). - Township Establishment and Upgrading of land tenure. Current projects include Tubatse A, Tubatse Extensions, Fetakgomo Extension 2, Mashilabele, Dresden, Portion 6 Hoeraroep. - About 25 pipeline projects representing 14 100 units have been identified across the district under the Informal Settlements Upgrading (ISU) programme, and a further 17 480 units for the Rural Housing Programme (Sekhukhune SDF, 2018). - Human settlement Master Plan. - Enforcement of municipal SPLUM by laws across the district. - The development and implementation of wall-to-wall land use scheme will assist with the identified land use challenges affecting communal land. - Implementation of SPLUMA compliant municipal SDF across the municipality. - Workshopping of traditional authorities on spatial planning and use management processes, policies, and tools.

2.5.5. Land Claims and Land Ownership

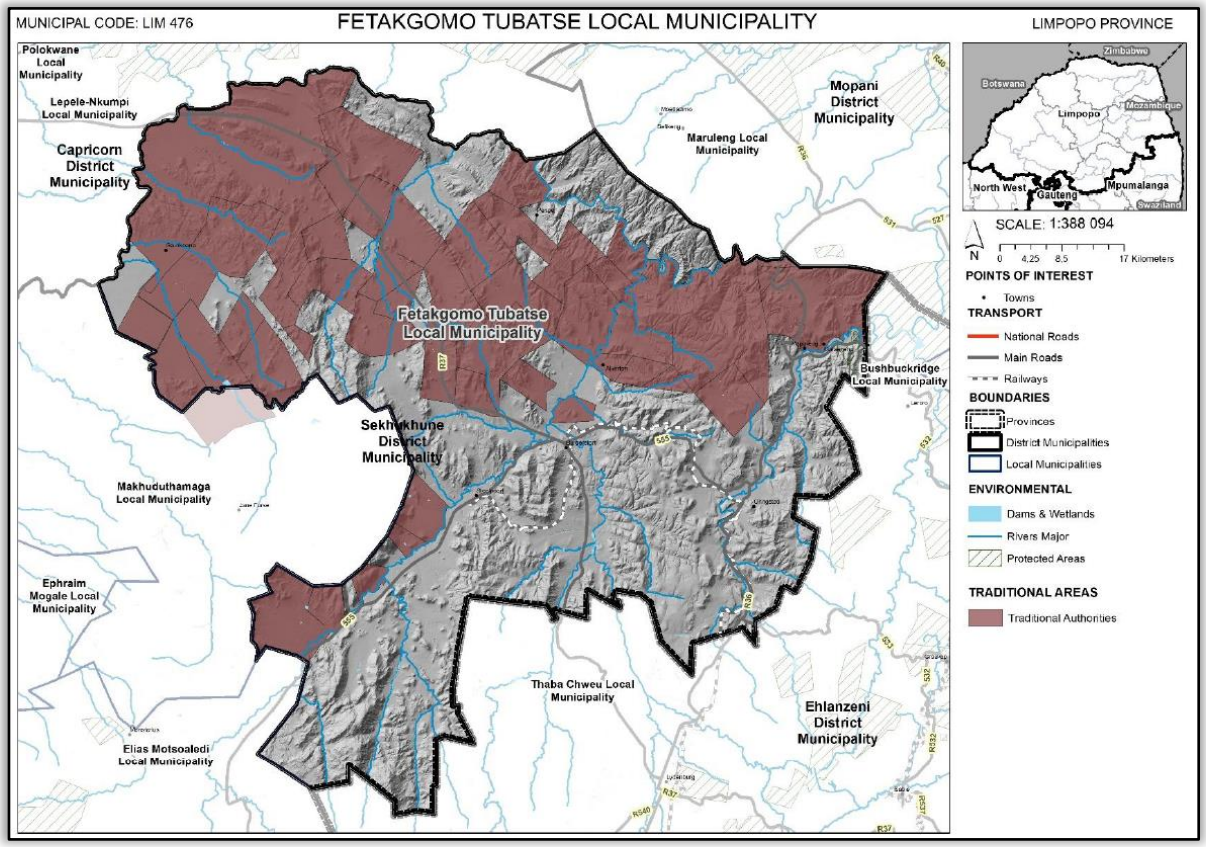
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Source: FTLM Land Audit (2018)

The majority of the municipality's settlements are under traditional authorities, who have jurisdiction over about 351 820 ha of land (approximately 62% of the municipality's land area). This shows that municipal authorities need to have continuous communication with traditional authorities to ensure a well-functioning municipality.

The map below indicates the areas under traditional authority:



Source: FTLM Spatial Development Framework (2020)

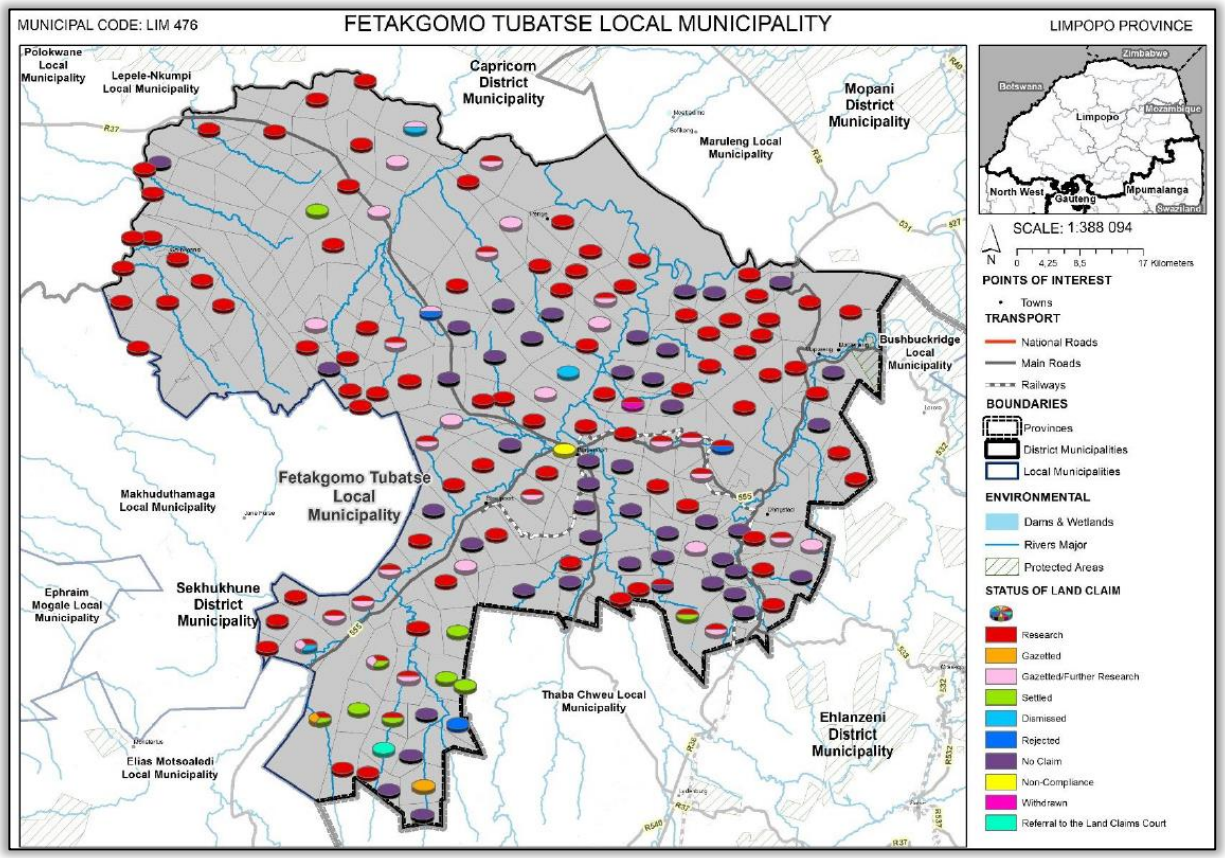
Land Claims:

The table below indicates the number of land claims as well as the progress in the settlement of said claims (DALRRD, 2024):

LAND CLAIMS	
Number of forms submitted	820
Number of claims submitted	753
Court	6
Deferral	6
Dismissed	77
Financial compensation: Finalized	420
Financial compensation: Not Finalized	27
Land restoration: Finalized	18
Negotiations	180
Phase outstanding	20

Source: DALRRD (2024)

The map below indicates the (approximate) distribution/location of land claims as well as the progress in the settlement of said claims:



Source: FTLM Spatial Development Framework (2020)

According to the municipality's SDF, 2020, approximately 60% of the municipal land is under claims. From the data received from DALRRD (2024), we see that claims under negotiation have reduced from (413) in 2017/18 financial year to (180) in the 2023/24 financial year. The reduction means that claims are being concluded which improve investor confidence and the progress of development due to finalisation of land claims. This will improve rural revitalisation which is a big strategic focus). This number is also practically lower since in comparison to claims (20) which are Outstanding and are likely to be pushed to negotiations as well.

Land Availability

Government institutions are at the forefront of large-scale change as they begin to integrate, realign, and improve their efficiencies. These changes are far-reaching and involve the complex areas of financial restructuring, land availability and ownership, operational improvement, organizational development, legal challenges and changes to governance structures. Politicians and administrators also need to interact with the citizenry to gauge the extent of their needs and to ensure efficient and cost-effective service delivery methods.
Efficient, effective and well-designed uniform service delivery systems will aid in utilizing the limited resources which is vital in ensuring the future success of the Fetakgomo Tubatse Local Municipality programmes. This is presumably, also part of the long-term intention of

Fetakgomo Tubatse Local Municipality to introduce and sustain service delivery improvements within its jurisdiction. Interestingly, any Land Audit exercise reveals the relationship of a population to one another through the ownership, management and availability of land as a resource for sustainable development and nation-building.

The municipal land audit report has been prepared and adopted by Council in 2018. However, it is under review in the financial year 2023/24. The land audit covered mainly the townships within the jurisdiction of Fetakgomo Tubatse Local Municipality. The land audit report revealed that, the percentage of land owned by the municipality is only 1.7%, percentage of land owned by the state is 26.92%, percentage of land owned by the private persons is 71.34%, while the percentage for vacant land remains undetermined. The aforementioned percentages are the percentage of the number of properties and not the geographic size of properties. The table below shows the land ownership status as presented above.

Table : Summary of land ownership in terms of the Land Audit Report

CATEGORY	STATUS
Municipal land audit report	In place, it covered mainly the townships
**Percentage of land owned by the municipality	1.7%
**Percentage of land owned by the Private	71.34%
**Percentage of land owned by the State	26.92%
**Percentage of Vacant Land	Undetermined
** This is the percentage of the number of properties and not the geographic size of properties.	

Land Invasions

“Land invasion” refers to the illegal occupation of land, with the intention of establishing dwellings/settlement upon it. Land invasions have become an overarching challenge in the municipality. Currently, private/State land is being invaded by communities at an alarming rate. The Municipality is currently gearing to fight against land invasion by appointing a Panel of service providers to assist in Land Invasion mitigation. The rationale behind is to ensure consistent monitoring of municipal land as well as conduct evictions as and when the need arises through the implementation of a court order.

Areas With Land Invasion In Fetakgomo Tubatse Local Municipality

The Municipality owns 1.7% of land as per the 2018 Land Audit Report. These areas are Mecklenburg A and B, Ga-Mapodile, Origstad, Fetakgomo Extension 1, Burgersfort Extension 10, Burgersfort Extension 5, Portion 8, 9, 10, 11 and 12 of the farm Aapiesdoorndraai 298 KT, Tubatse A and Praktiseer Extensions, Portion 2, 3, 4, 5, 6, and 7 Hoeraroep 515 KS. On a daily, the municipality fights against land invasion. In addition to the list in Land Invasion Prevention Strategy 2018, the identified municipal owned land with land invasions within the Fetakgomo Tubatse Local Municipality are as follows:

- Burgersfort Ext 10: Erf 474, 475, 479 and 480
- Mecklenburg A
- Mecklenburg B: Portion 5 of the farm Mecklenburg 112 KT
- Ga-Mapodile: Erf 587, 213, 390 and Erf 603
- Erf 1157 Tubatse A
- Aapiesdoorndraai: Portion 8,9,10,11,12 of the farm Aapiesdoorndraai 298 KT
- Fetakgomo extension 1(Portion 2 Hoeraroep 515 KS)
- Recently, the Municipality has seen new invasions on Portion 5, 6 and 7 Hoeraroep 515 KS, Portion 44 Aapiesdoorndraai 298 KT, Remainder of Aapiesdoorndraai 298 KT.

The Land Invasion Prevention Strategy 2018 is currently under review in the financial year 2023/24. The Municipality currently mitigates land invasion using the PIE Act which requires the court to make a ruling on the eviction of unlawful occupiers and through the appointment of an Anti-Land invasion task team to monitor and prevent land invasion on Municipal land. In addition, the Municipality is on a drive to make awareness on land invasion through publication of notices in the local newspapers, placing notice board on the land prone to land invasion and engagement with Magoshi. Land invasions are highly discouraged and prohibited within the municipal jurisdiction.

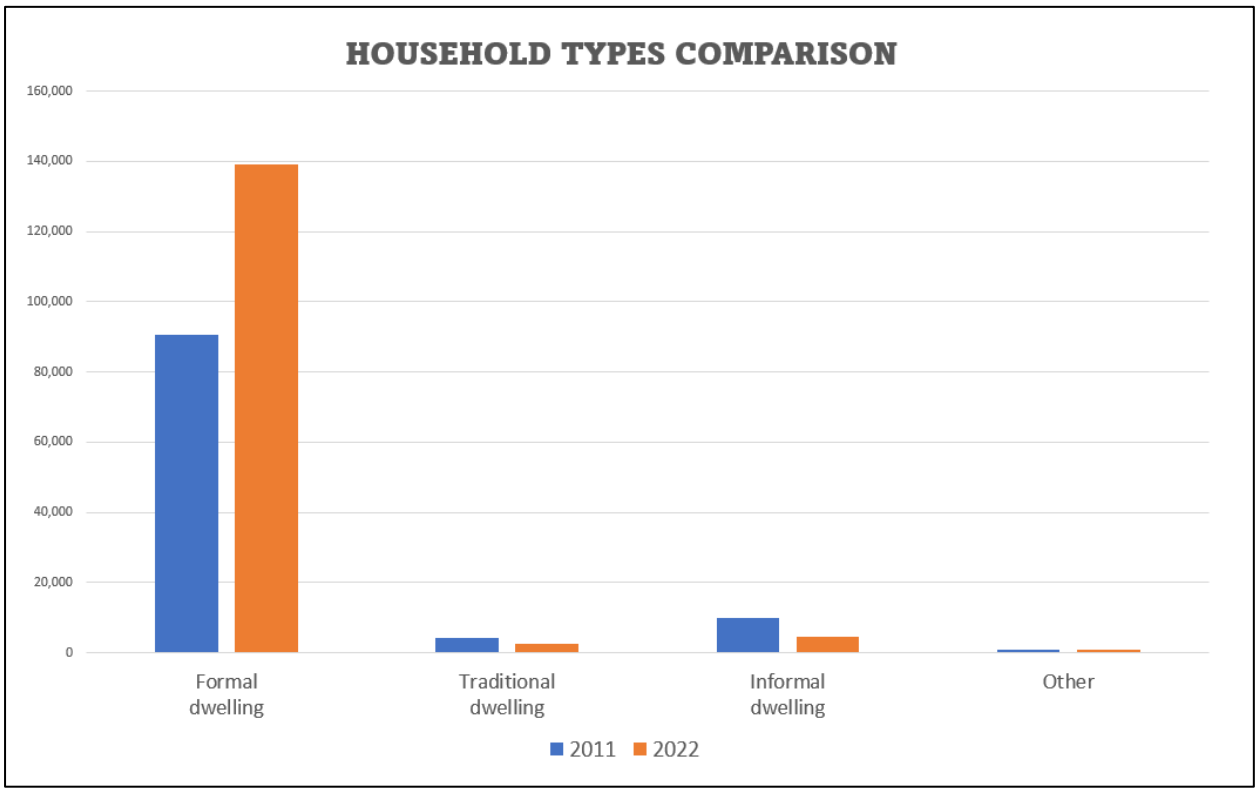
Rationale behind land invasions

Land is a scarce resource that is in high demand with limited supply. The rapid economic growth in Fetakgomo Tubatse Local Municipality due to mining, agriculture, retail, trade and hospitality attracts migration of people from all over South Africa in search of employment opportunities. As a result, economic centres within the municipal jurisdiction increase in population on a daily. Consequently, an increase in population results in a high demand for housing and retail. When the demand is higher than the supply in the housing sector, a gap is identified, and opportunities emerge. Unfortunately, the opportunities that arise from this phenomenon results in land invasion. The following causes have been identified in the Land Invasion Prevention Strategy, 2018 as the leading causes of land invasion within the Municipality:

- Municipal land is not protected or demarcated
- Available land on the market is too expensive for majority of the population
- Unavailability of land within strategic locations
- High property services charges and rates
- Housing backlog
- Municipal townships with no infrastructure cannot be alienated to reduce housing backlog
- Citizens see land occupation as a quick and cheap way to jump the queue or housing waiting list
- Land politicization

2.5.6. Housing Types

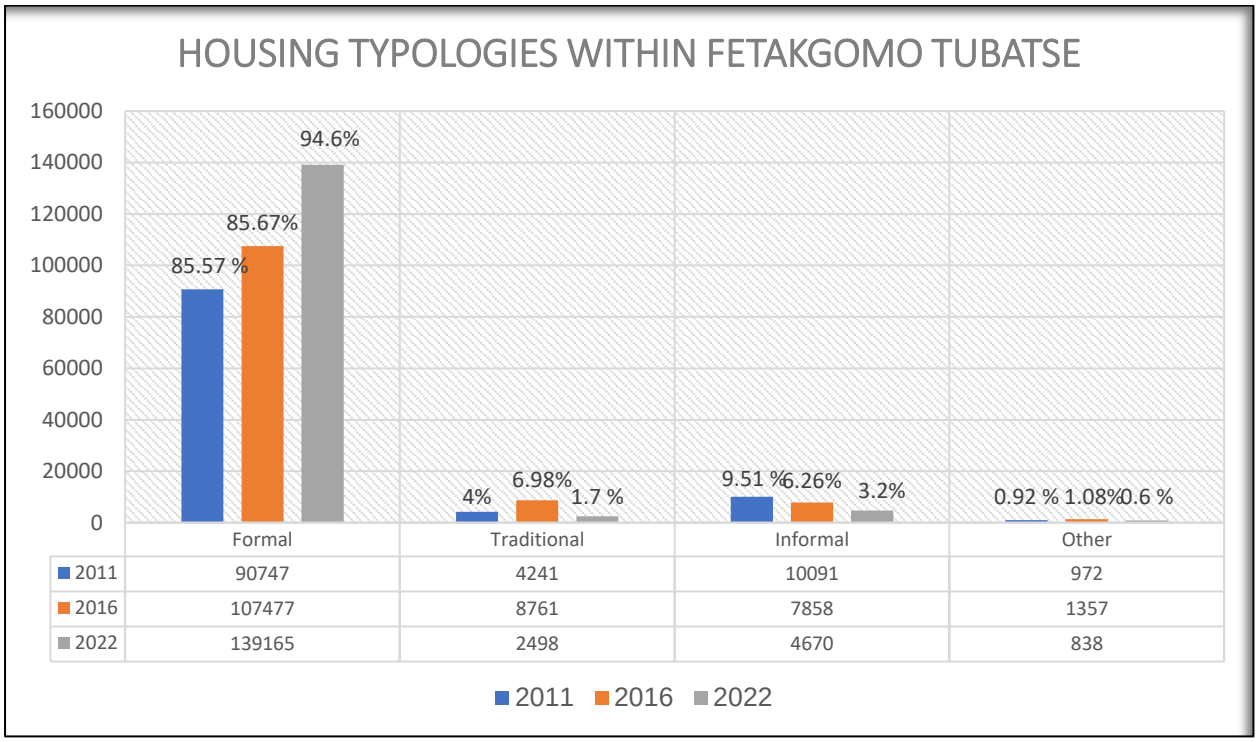
The Municipality has signed a MOU with The Housing Development Agency for development of Townships and RDP housing. HDA is a housing development authority in FTLM. It is worth noting that the Municipality is faced with the highest amounts of backlogs in almost all areas of development and strategic measures are being put in place to fight this pandemic. In the financial year 2023/24 the Municipality has acquired various properties namely Mashifane Extension 2 and 3; Erf 8361 Burgersfort Extension 57; Portion 93 (a portion of Portion 22) Mooifontein 313 KT and Remaining Extent of Portion 11 of the Farm Mooifontein 313 KT. The Municipality plans to acquire more land from the state and private owners for sustainable development to achieve the City Development Strategy.



Source: StatsSA Census (2022)

The housing typology for the municipality consists mostly of formal housing (94,6%). This proportion changed from 2016 to 2022. A small decrease in the proportion of informal settlements has been recorded from 6,26% in 2016 to 3,2% in 2022. This shows progress in addressing the housing backlog). However, the has been a decline in the traditional settlements from 6,98% in 2016 to 1,7% in 2022. This represents a progression in the provision of formal housing through implementation of Rural Densification Programme . The Rural Densification Programme seek to advance spatial transformation and the overall housing trajectory since traditional (often rural) settlements are generally rather isolated and removed from the main urban network (the effects of this discussed in the sections above).

Additionally, the existing housing seems to skew away from higher density types (cluster, flats/blocks of flats, semi-detached) and more towards the lower density typologies which ties back to the sprawl of settlements away from the main urban network which (again) increases the costs of service provision (undermining the quality of said housing) and motivates illegal occupation of land and stresses.



Source: StatsSA Census (2011) ; Community Survey (2016) and StatsSA Census (2022)

2.5.7. Housing Backlogs

The need for housing within the Municipality is increasing on alarming rate due to the influx of people into town for employment opportunity. The alarming urbanisation is triggered by the thriving of mines around Burgersfort and Steelpoort. The housing backlog in a statistical perspective that there are 16755 (8%) within the municipality. Although all most wards have previously benefited from the RDP housing implementation, about 16755 (8%) households still in need of RDP houses.

The table below shows the housing needs per ward:

WARD NO	PRIORITIES	VILLAGES
01	Housing	Need RDP Houses at Mapareng ,Makgalane
03	Housing	Ward 03
04	Housing	Legabeng Section,-Matxianeng Section,-Malaineng Sections

05	Housing	Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng,Thabaneng and Morewane
06	Housing	Ga-Phasha and Mampuru
07	Housing	Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10
08	Housing	Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane Magabaneng,Nyakela,Mashibiring Makete,Manjekane
09	Housing	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
12	Housing	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 RDP 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
14	Housing	Need RDP to all villages
15	Housing	Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250
16	Housing	Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu,Ga-Motshana,Moraba,
17	Housing	Mahlokwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units
19	Housing	Backlog of RDP Houses
20	Housing	350 RDP backlog
21	Housing	1190 RDP Houses needed
25	Housing	Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 (94),
26	Housing	Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle
27	Housing	The whole ward needs RDP houses
28	Housing	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
30	Housing	900 RDP allocation

31	Housing	Mangabane & Makgemeng
32	Housing	Rostock,Mahlabeng,Mooihyk,Ledingwe,Shubushubung,Seokodibeng ,Ga-Phasha37
34	Housing	Sefateng,Monametse,Ga-Mokgotho,Bogalatladi
36	Housing	Ga-Nkwana ,Apel,Mooiplaas,Nchabeleng and Strykraal
38	Housing	800 households needs RDPs and 16 incomplete houses since 2016
39	Housing	Dibilwaneng,Maroteng, sedulamarabe, Ditlokwe & Sehweleshane/Masehlaneng

Informal settlements profile (FTLM SDF 2020):

CATEGORY	**STATUS**
NUMBER OF INFORMAL SETTLEMENTS	10
STATUS OF UPGRADING	Formalization on two informal settlements (Tubatse A, Tubatse B Ext 1, 2, 3,4,5,6,7,8)
PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT	Erf 479 Burgersfort Ext 10 Remaining Extent of Portion 8 of the Farm Steelpoordrift 296 KT (Mashifane). Remainder of the farm Eerstegeluk 327 KT (Ga Mapodile). Portion 18 and 22 of the farm Aapiesdoorndraai 298 KT. Tubatse-A EXT 11: Portion 22 of the Farm Praktiseer 275 KT (the municipality is formalizing this area).
PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT	Tubatse-A Ext 3: Remainder of the farm Praktiseer 275 KT (the municipality is formalizing this area). Portion 2 and 13 of the farm Forest Hill 117 KT (Ga Mashishi). Portion 5 of the farm Mecklenburg 112 KT (Mecklenburg B) Remainder of the farm Hoeraroep 515 KT (Ga Nkoana). Portion 2 of the Remainder of the farm Doornveld 781 KS (Mphanama).

2.5.8. Biodiversity

Critical Biodiversity Areas (CBA & ESA) is the collection of sites that are required to meet the region's biodiversity targets, it is thus important that they are maintained in the appropriate condition for their category. Critical biodiversity areas are areas of the landscape that need to be maintained in a natural or near-natural state in order to ensure the continued existence and functioning of species and ecosystems. In other words, if these areas are not maintained in a natural or near-natural state then biodiversity targets cannot be met. Maintaining an area in a natural or near-natural state can include a variety of biodiversity-compatible land uses and resource uses.

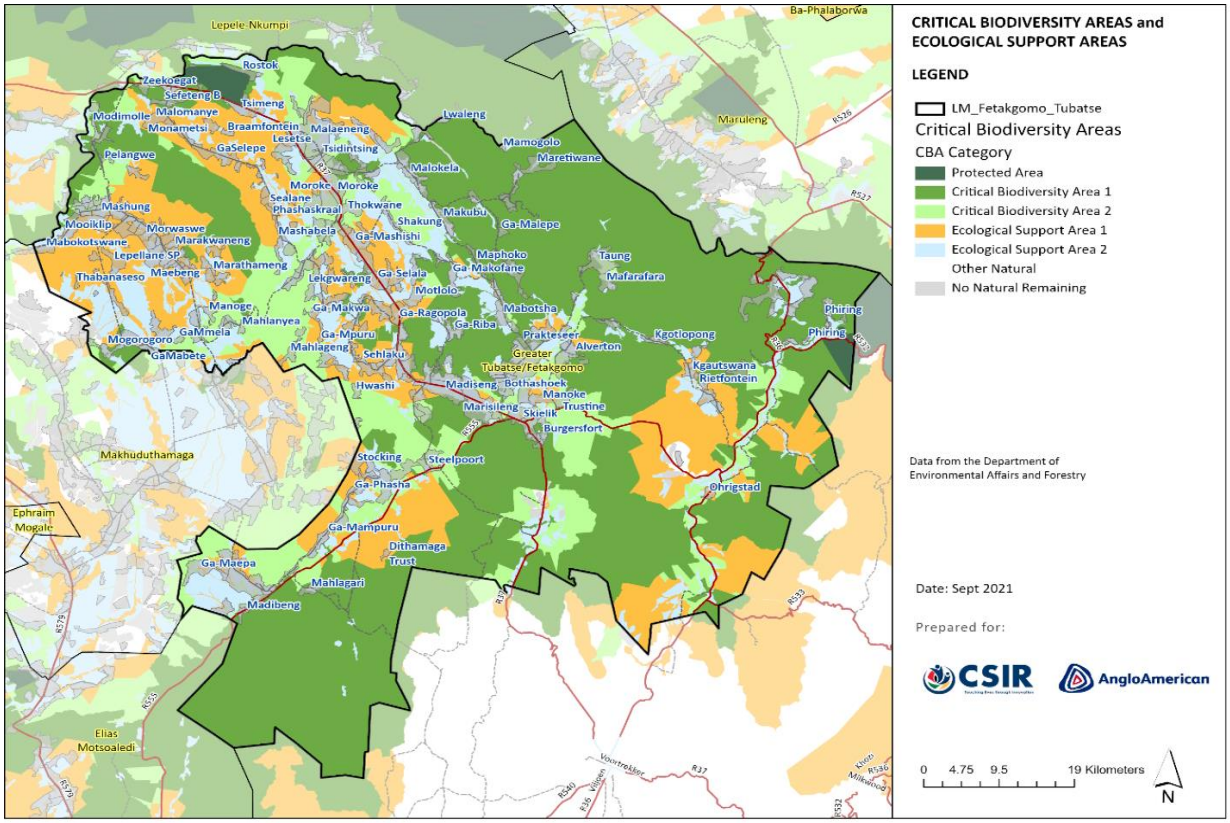
The following table shows the CBA categories in the municipality and the amount of land they cover. CBA 1 covers the largest area in the municipality as it covers 50% of the municipal area. CBA 2 and ESA 2 cover 15% of the municipal area. ESA 1 covers 19% of the municipal area.

Table: Biodiversity areas and land cover

ENVIRONMENTAL CATEGORIES	HECTARES	PERCENTAGE
Critical Biodiversity Area 1	286 331	50.3%
Critical Biodiversity Area 2	83 974	14.7%
Ecological Support Area 1	108 583	19.1%
Ecological Support Area 2	82 792	14.5%
No Natural Remaining	1 671	0.3%
Other Natural Area	1 614	0.3%
Protected Area	4 480	0.8%
Total	569 445	100.0%

The below map indicates the critical Biodiversity Areas and Ecological support Areas by CSIR (2021).

According to the FTLM SDF (2020), “one of the key supporting strategies for growth management is to achieve more efficient utilisation of public transport and to prevent low-density outward expansion and development on valuable environmental areas such as, high potential agricultural land and other important ecological areas. This can be achieved through densification. It is recommended that all vacant stands within the urban and rural edges must first be developed before any outward development are considered. The urban/rural edge “settlement boundary” will be used as a tool to control development within the municipality”. Therefore, there is need to densify in line with the FTLM densification policy and spatial development framework to ensure optimum land utilization given that 50.3 % of our land is listed as Critical Biodiversity Areas.



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Rivers

The area is covered by a number of rivers and streams, providing habitable areas along it and its branches. The municipality's current Integrated Development Plan (IDP) seeks the conservation of its natural environment, and one of the objectives identified for the achievement of this goal is the protection of groundwater quality and river systems for water supply to communities. This is because the rivers are the key source of drinking water for the many communities that do not have access to piped water. The following are the rivers within the municipality: Groot-Dwarfs; Klein-Dwars; Steelpoort; Tubatsane; Moopetsi; Spekboom; Mabitsana; Tshwetlane; Hodupong; Matadi; Mabogwane; Olifants; Motse; Monametsi; Pelangwe; Mohlaletsi; Ohrigstad; Vyehoek; Mantshibi; Waterval; and Eloffspruit.

The rivers and watercourses within the municipality flow into various dams within and around the Fetakgomo Tubatse Local Municipal boundary, stretching into dams in other municipalities. This shows that the water system within the municipality is not isolated, it is a system that functions together with the watercourses in its neighboring municipalities. Implications for land use management:

No agricultural activity should take place closer than 32 meters from any riverbank.
Developments below a dam wall, must take cognizance of the dam failure flood line.

No development within the specified flood line and where the integrity of a riverbank may be compromised.

Dams

Dams within the municipal area are the following:

Tubatse Dam; Tweefontein Mine Return Water Dam; Richmond Dam; Lepellane Dam; and Vlakfontein Dam. Implications for land use management:

- Existing settlements should be encouraged to relocate outside of these flood lines.
- No future settlements within the 1:100-year flood line and dam failure flood lines.
- No development should be closer than 32m from the high-water mark of any unprotected dam, until such time as the Disaster Management Plan identifies settlements that are at risk of being flooded.

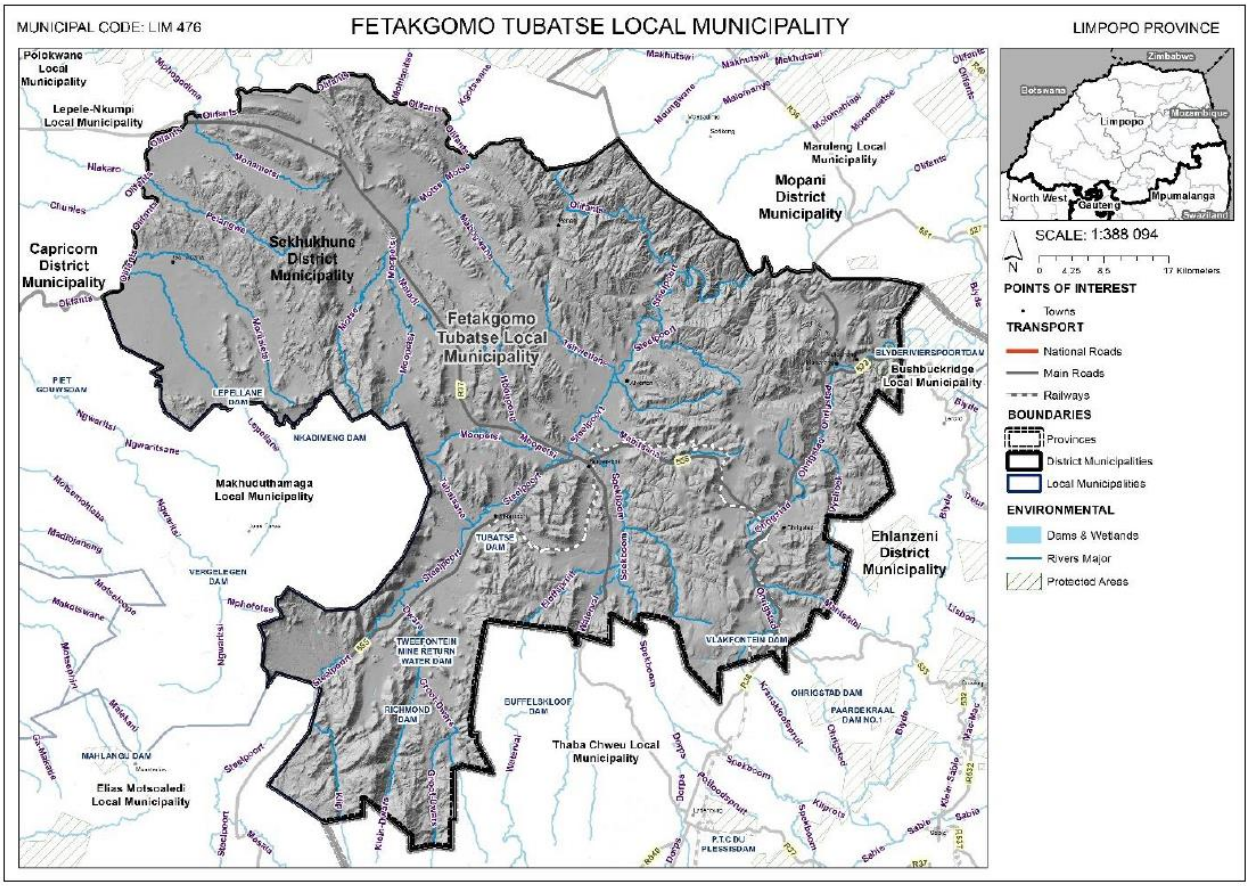
Wetlands

Wetlands occur as individual endorheic pans, linear riverine systems, slope depression, flat and fringe wetlands. All wetlands are temporary – i.e., filling up briefly after summer rains. Pans are of ecological importance in arid regions for their ability to hold water and often unique associated biota. A large amount of mining activities within the municipal area may pose a threat to natural wetlands and should be very carefully managed.

Hydrology

To sustain the growth of specific riverine ecosystems adequate water flow and good quality water are required. The integrity of aquatic habitat and water quality are major determinants of the biological communities in a system. The biological integrity of the system will be adversely affected if for a number of reasons habitat is lost or degraded. Thus, habitat availability and diversity are important in supporting diverse biological communities and provides an indication of the current ecological integrity of an ecosystem.

Map 4-11: Hydrology

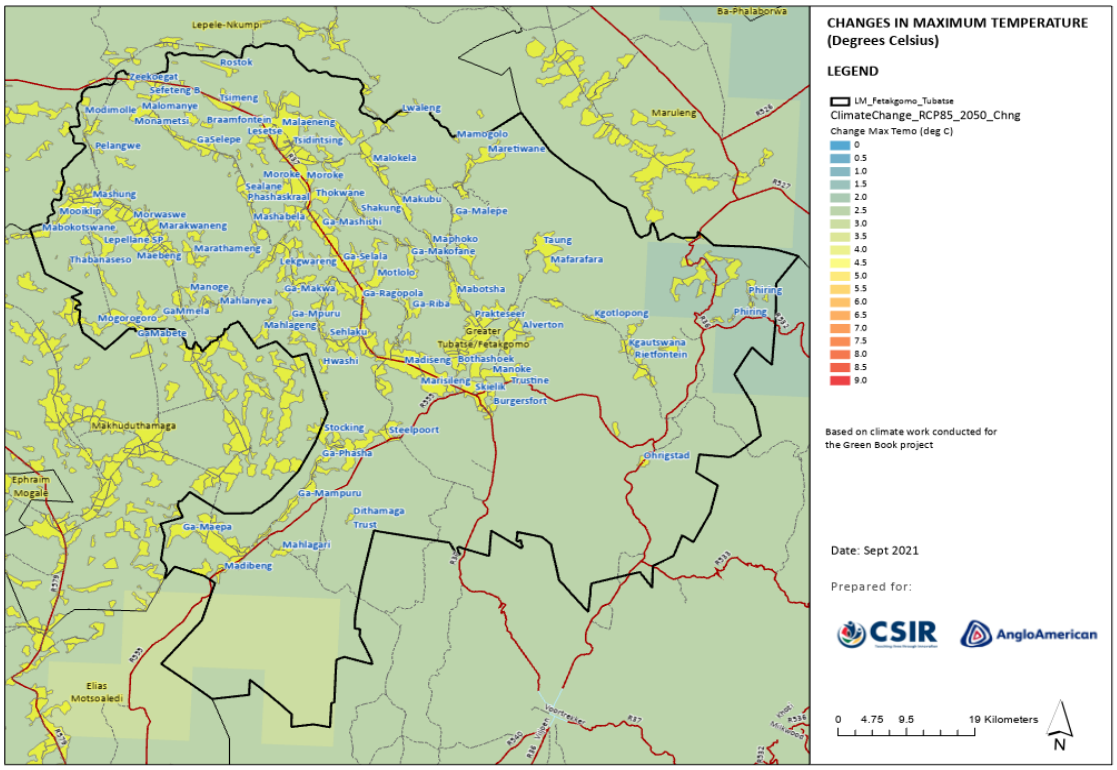


Source: (DWS, 2007)

Climate

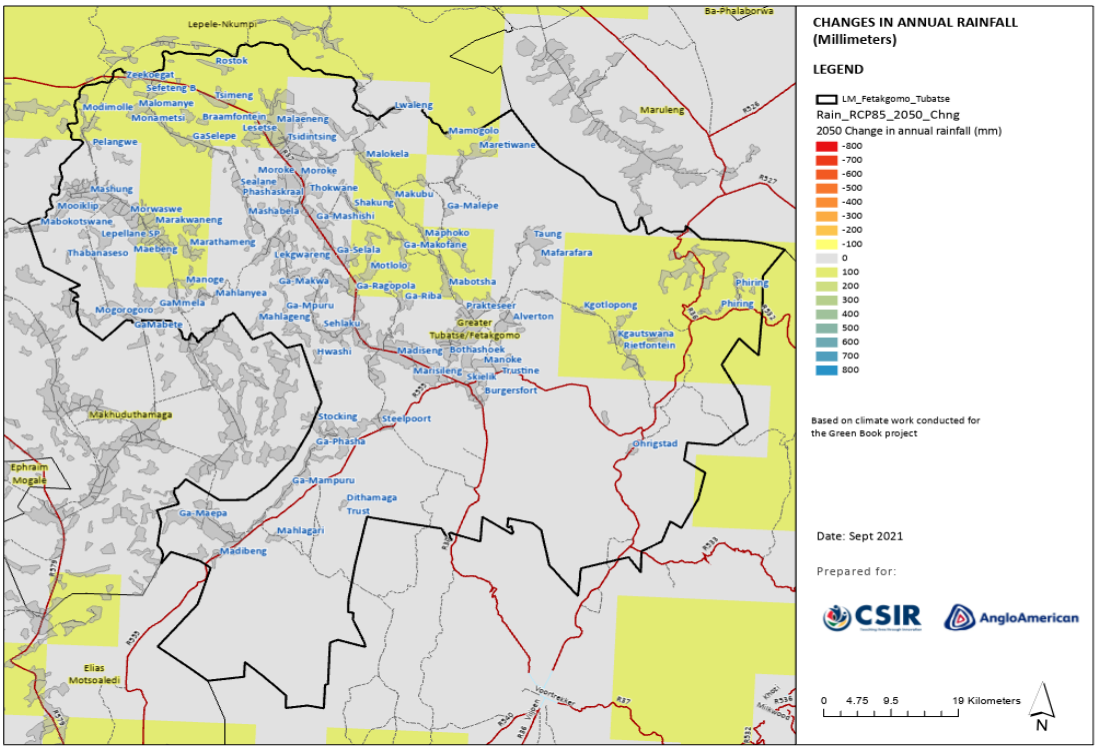
Temperature

The minimum annual temperature in Fetakgomo Tubatse Local Municipality varies largely between 4.1°C - 8 °C, whereas the maximum annual temperature varies largely between 25.1°C - 31°C. The following maps show the changes in weather temperatures in the municipality. The change in the number of considering the RPC 8.5 low mitigation scenario reflects for 2050 the expected increase in maximum temperatures over the region.



Rainfall

Rainfall occurs mainly during late summer (February) and can be highly unpredictable, with rainfall patterns within the municipality being highly variable. 63% of the Limpopo Province is occupied by the rainfall class of 401-600 (mm a^{-1}) (ARC-ISCW, 2005) which is the range in which most of the local municipality falls.



Air Quality

The Air Quality Act is there to protect the environment by providing reasonable measures for the protection and enhancement of the quality of air in the Republic. The Act aims to prevent air pollution and ecological degradation as well as securing ecologically sustainable development while promoting justifiable economic and social development. Air pollutants are defined as substances which, when present at high enough concentrations, produce significant negative impacts on people and/or the environment. The main or key pollutants that are likely to be detected in the district include SO2, NOX, CO, PM and VOCs. The origin and health impacts associated with these pollutants will be discussed in a later chapter.

The Tubatse Local Municipality is found in the Northern eastern part of the district. The main towns in the area are Burgersfort and Steelpoort. The main activity in this area is the mining of chrome and platinum. There are also three chrome smelters in the area. This then means that the area is likely to have air pollutants like sulphur dioxide, nitrous oxides, chromium (VI) and particulate matter. There is also significant traffic in the area due to the transportation of minerals which introduces a substantial pollution from the vehicles. Other pollutants like pesticides can also emanate from the farms around Ohrigstad towards Burgersfort, of which the extent has not yet been determined.

One key element, which is of paramount importance for the Fetakgomo Tubatse Local Municipality is to put real time air pollution monitoring measures in place as soon as is practically feasible, so as to determine the extent of the problem and/or the concentrations of air pollutants in the area of jurisdiction, since air pollution has economic and social implications. This will also allow for accurate dispersion modelling. Currently, the district has three passive air quality monitoring stations which are being monitored by an independent company. The pollutants being monitored include SO2, NOX and Fallout dust. The results that are being obtained indicate the following:

Surface pollution

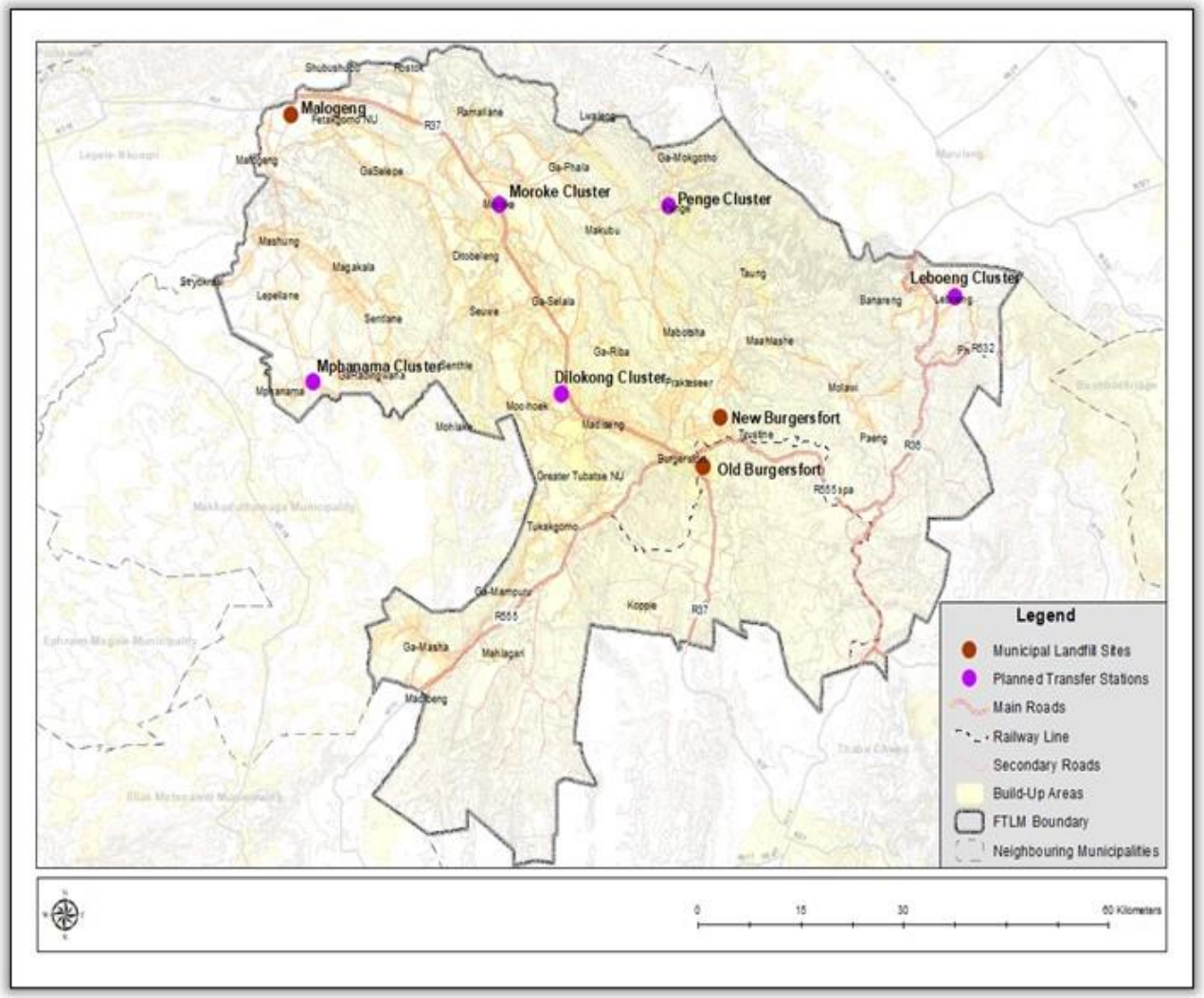
FTLM is conducting waste management awareness and cleanup campaigns within its jurisdiction, and in a process to develop the new Burgersfort Waste Disposal Site in the Burgersfort Area to accommodate disposers to minimize traveling costs. The figure below shows municipal landfill sites (old and new) in Burgersfort and the other one in Malogeng. The planned transfer stations are located in Leboeng, Mphanama and Dilokong cluster.

Waste management services within Fetakgomo Tubatse Local Municipality (FTLM) involve waste management awareness and education, recycling initiatives, waste collection, clearing of illegal dumps, storage, transportation, disposal of general waste as well as monitoring, enforcement of by-laws and relevant legislations. The services are intended to eradicate illegal disposal of waste, the deleterious effects of waste on human health and the natural environment. However, the municipality still experiences unauthorized disposal of waste, especially in areas that are not receiving the waste collection, along main roads, and informal business outlets.

Refuse collections are done in the following areas:

NO	AREA	WARD NO
1	Burgersfort	Ward 18 & 31
2	Bothashoek	Ward 20
3	Gowe and Mooihoek	Ward 7
4	Praktiseer Ext 2, 3 and 4	Ward 13 & 30
5	Riba Cross	Ward 4
6	Steelpoort	Ward 31
7	Mapodile	Ward 2
8	Mohlaletse	Ward 3
9	Strydkraal A	Ward 36
10	Strydkraal B	Ward 37
11	Ga-Nkoana	Ward 36
12	Mabopo	Ward 36
13	Ga-Nchabeleng	Ward 36
14	Apel	Ward 35
15	Mashilabele	Ward 38
16	Driekop Post Office-Maditameng	Ward 7 &19
17	Ga-Mashishi	Ward 15
18	Mashifane Park	Ward25
19	Mashung, Mabopo,	Ward 36,
20	Alverton	Ward 23
21	Dreseden	Ward 24
22	Lerajane	Ward 39
23	Appiesdoringdraai Motaganeng	Ward 18
24	Ohrigstad	Ward 01
25	Mpahanama	Ward 37
26	Atok	Ward 34

Old mining areas such as Penge, Taung, and Krommelenboog etc are regarded as the most hazardous areas due to the asbestos remains exposed either by rain or life stock. Emphasis must also be made on the mines and agricultural activities that are currently taking place in the area in making sure that they are restricted from using hazardous chemicals that might result as a threat to the environment. There is a need for the Municipality to develop Environmental management policy and strategy in making sure that the environment is managed properly.



Source: FTLM, 2024

2.6. ECONOMY ANALYSIS (LOCAL ECONOMIC DEVELOPMENT)

2.6.1. Context

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) mandates that municipalities must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

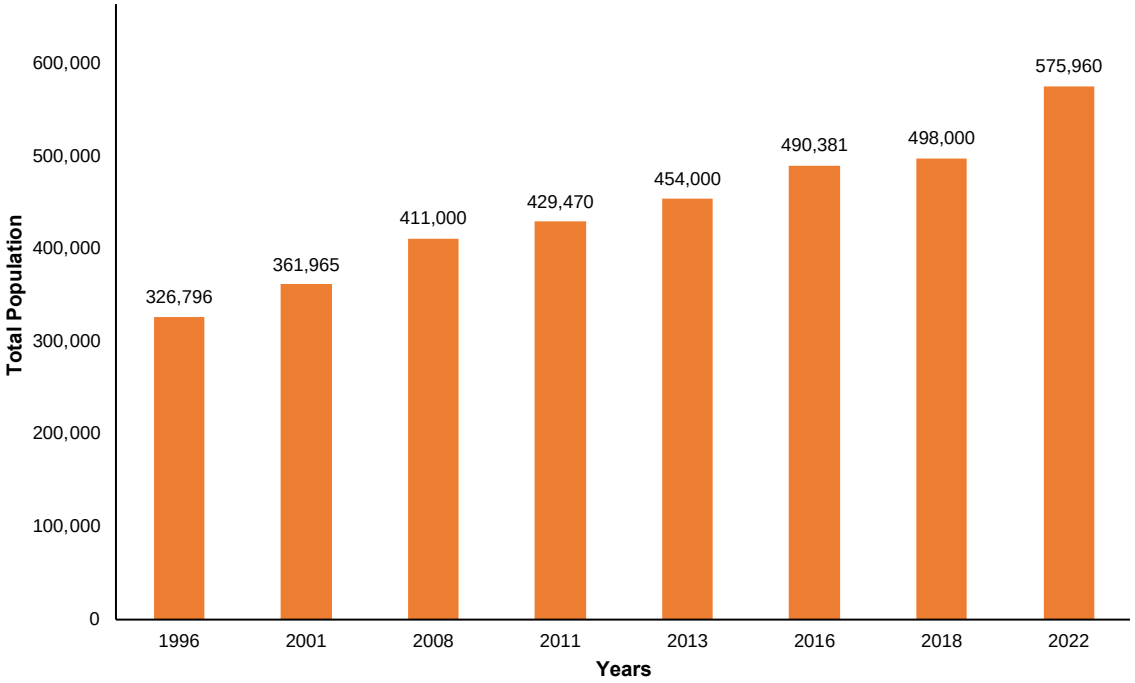
This section provides a synopsis of the municipal economy assessment and highlights its competitive and comparative advantage. Although Fetakgomo economy remains predominantly rural, the current key economic drivers present a great potential for the improvement in the economic conditions of the general community of the Fetakgomo Tubatse Local Municipality

The municipality's economic activity centres on the main movement and settlement clusters identified in the previous sections (most intensely along the R555 and R37 close to Burgersfort and Steelpoort).

2.6.2. Population Profile

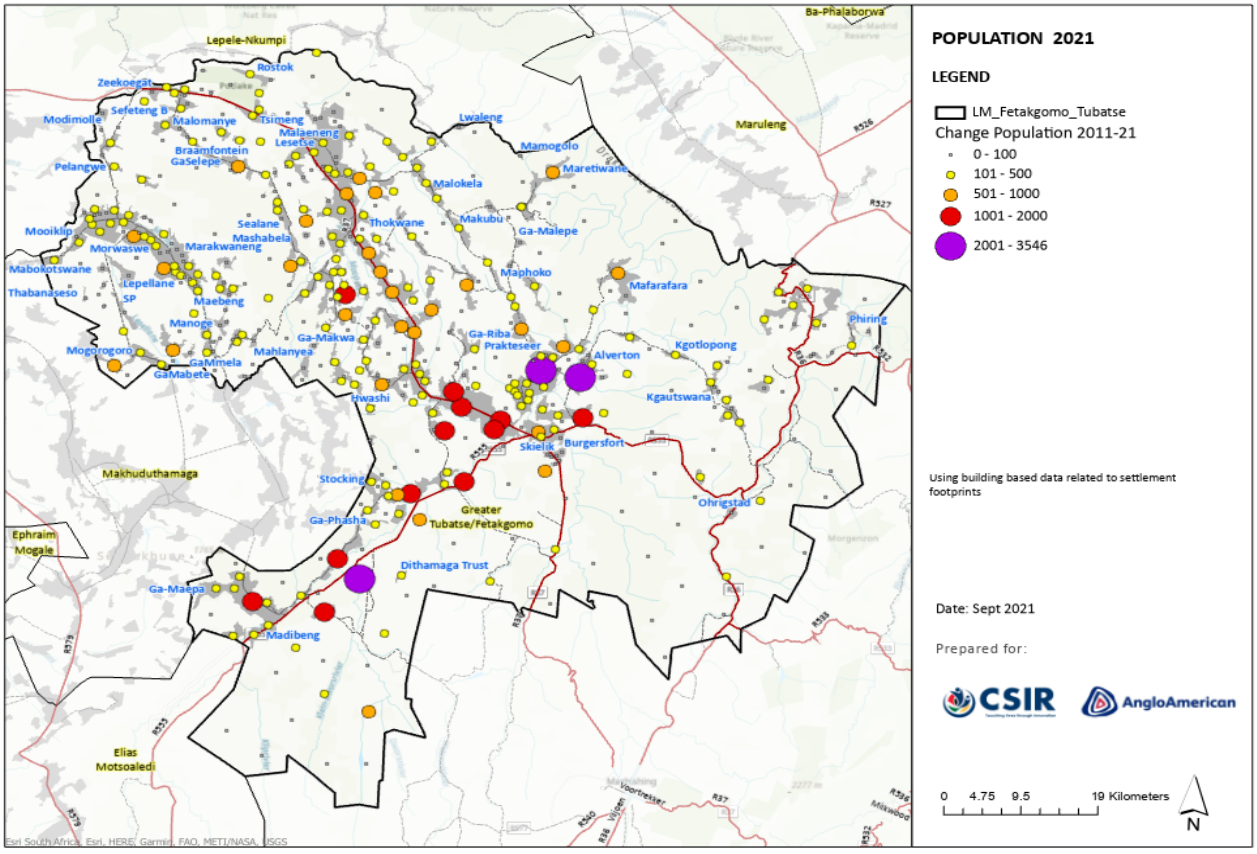
Population growth

Since the establishment of the FLTM in 2016 there has been an increase in population of 14.9 percent from 490,381 in 2016 to 575,960 in 2022. Over the intercensal period, 2011 to 2022, South Africa has observed an increase in population by 16.6 percent , however FLTM population increased by 25.4 percent. The high increase could be attributed to exclusion of other municipalities before the 2016 amalgamation of Fetakgomo and Greater Tubatse local municipalities. The high population growth implies that there are more births or more migration into FTLM. Consequently, the municipality needs to plan adequately for services provision so that both the quality and the quantity of services matches the increasing population. There should also be deliberate efforts to accelerate job creation opportunities and other youth empowerment programmes in FTLM.



Population growth of Fetakgomo Tubatse Local Municipality over the last 16 years Global Insight, (2023)

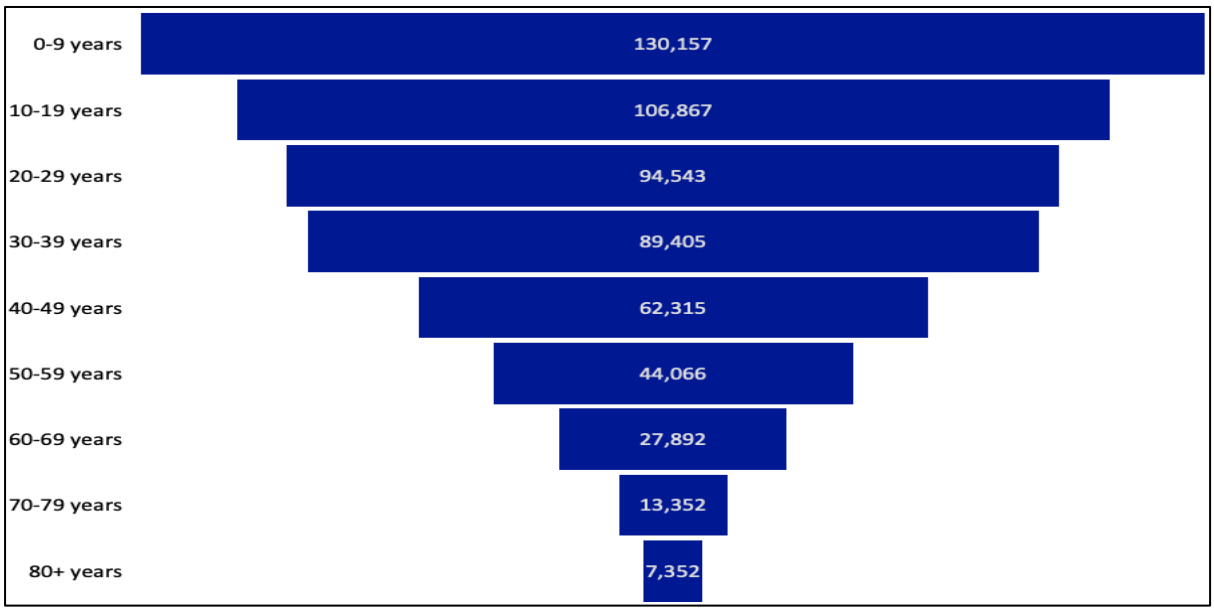
The figure above indicates that the areas of largest population growth for example at Praktiseer and Alverton area has experienced some large increase in population change.



FTLM Population Changes from 2011 to 2021 (CSIR Evidence Document)

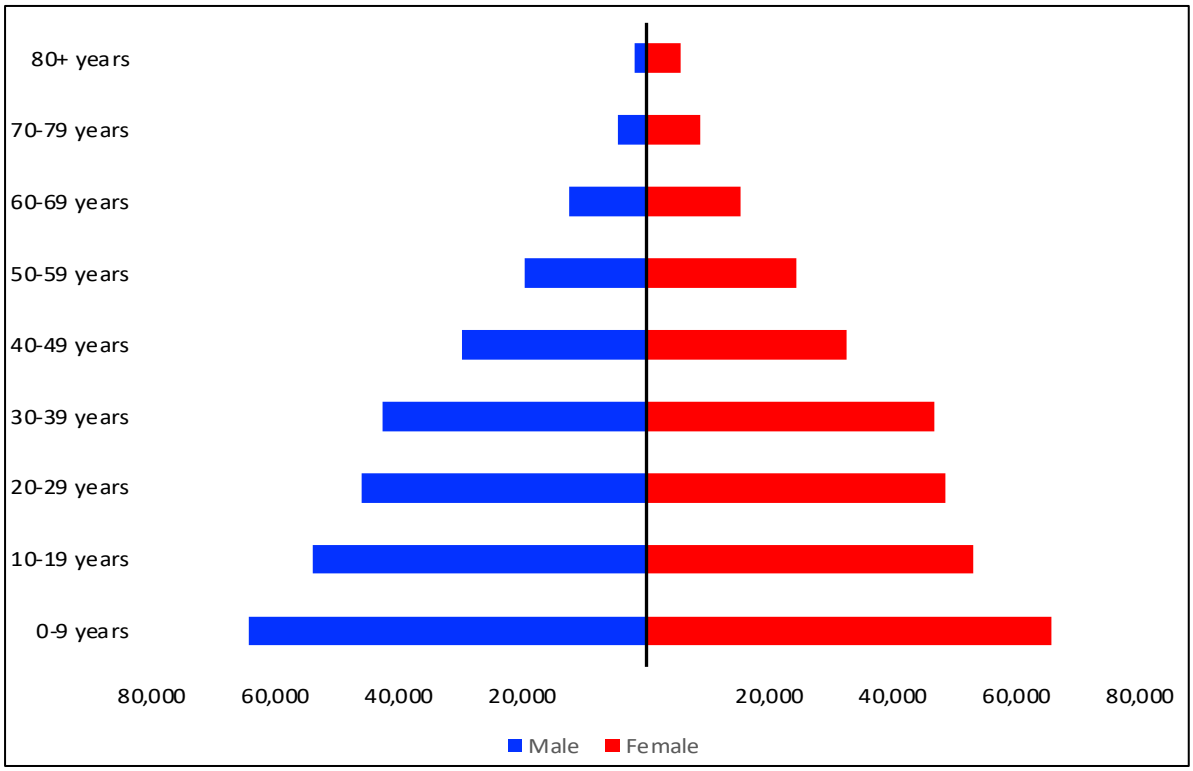
Population Structure

FTLM population structure is dominated by youth as it is more imbalanced towards the youth population (<35 years of age). The highest population concentration is on the years below 9 years, for both males and females. The total population contribution of the below 19 years' age group is about 237,047 people which is approximately 41.1 percent of the entire FTLM population (Fig. 2-3). This indicates that the composition of the population is growing especially among infants, teenagers and youth. Demand for expenditure on schooling as percentage of total budget will therefore be high. This requires that the municipality in collaboration with other stakeholders be able to provide support mechanisms towards basic education as per the norms and standards of education. This includes adequate schools to avoid overcrowding and to also provide transport in areas that fall outside the acceptable norm of 5km radius to public schools. Proper school facilities and improved equipment to enhance sound and effective learning should also be provided e.g., Computers and Tablets. The learners should have access to minimum sets of textbooks and should also have access to learner ratio 1:40 and 1:35 in Primary and secondary schools respectively.



Age distribution of the FLTM population in 2022 (Statistics South Africa, 2022)

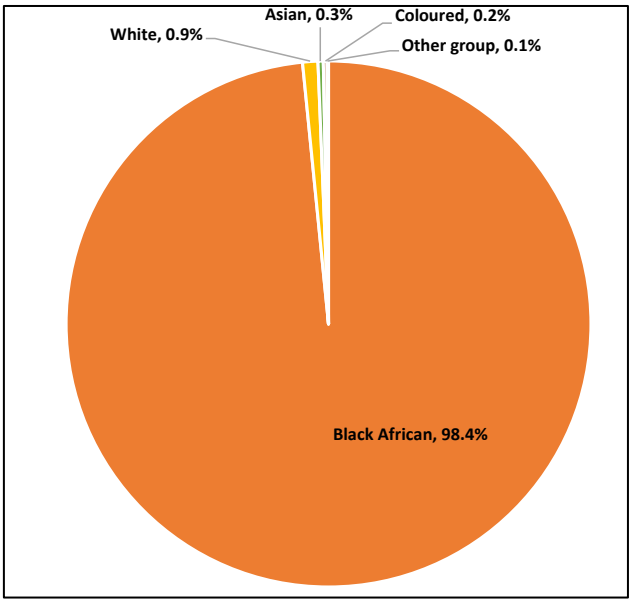
Based on the 2022 census data, 52.1 per cent of the population in FTLM are female, while 47.9 per cent are male. There is no great disparity in the male and female population based on age, however female population exceed male population in all the categorised age groups, except for 10-19 years (Figure 2-4). The imbalance can be attributed to large numbers of males who migrate to other provinces to look for work opportunities. As a result of the rural nature of FTLM, there are still persons who work in other provinces such as Gauteng and only come back home monthly or bi-monthly to see their families. In addition, this scenario depicts that there might high presence of female headed households in the municipality. Thus, there is a need to develop programmes that target women to create self-employment and educational opportunities where possible.



Gender profile of FTLM in 2022 (Statistics South Africa, 2022)

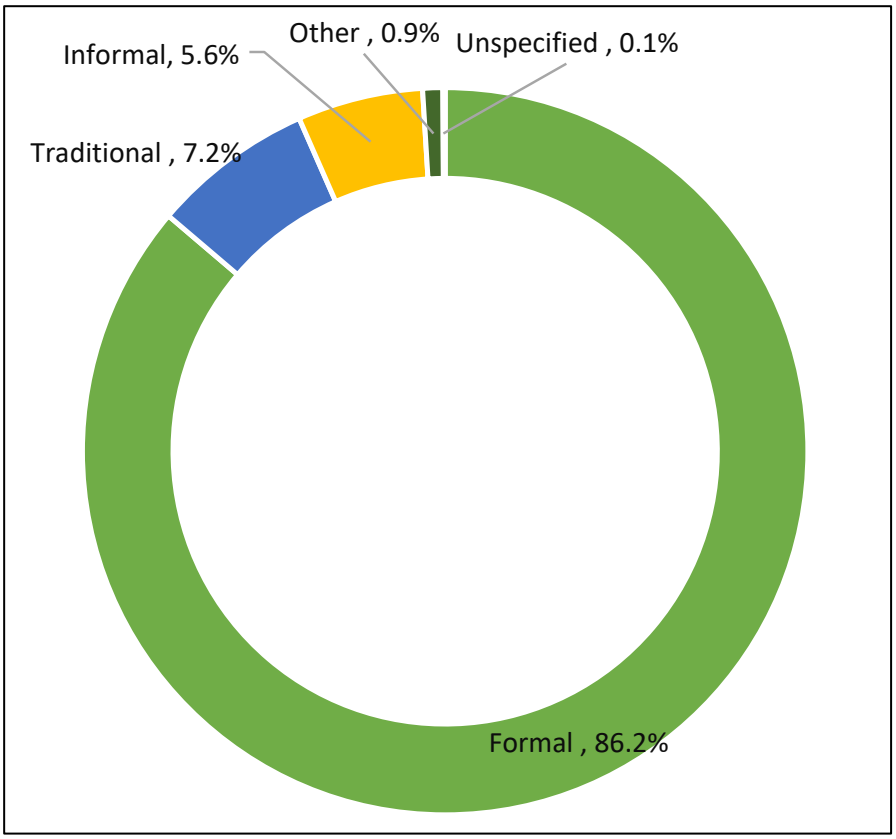
Population Groups and Language

Majority of the population in FTLM are black Africans (98.4 per cent) and Sepedi speaking (92 percent). The remainder 1.6 percent comprises Whites (0.9 percent), Asian (0.3 percent), Coloureds (0.2 percent) and other groups (0.1 percent). This could be attributed FTLM villages being under tribal authorities (Figure 2-5). The 1% of the Whites, Indians and Coloureds are confined to the main towns in the municipality and mining areas.



Population group of the FLTM population (South Africa Census, 2022)

2.6.3. Households

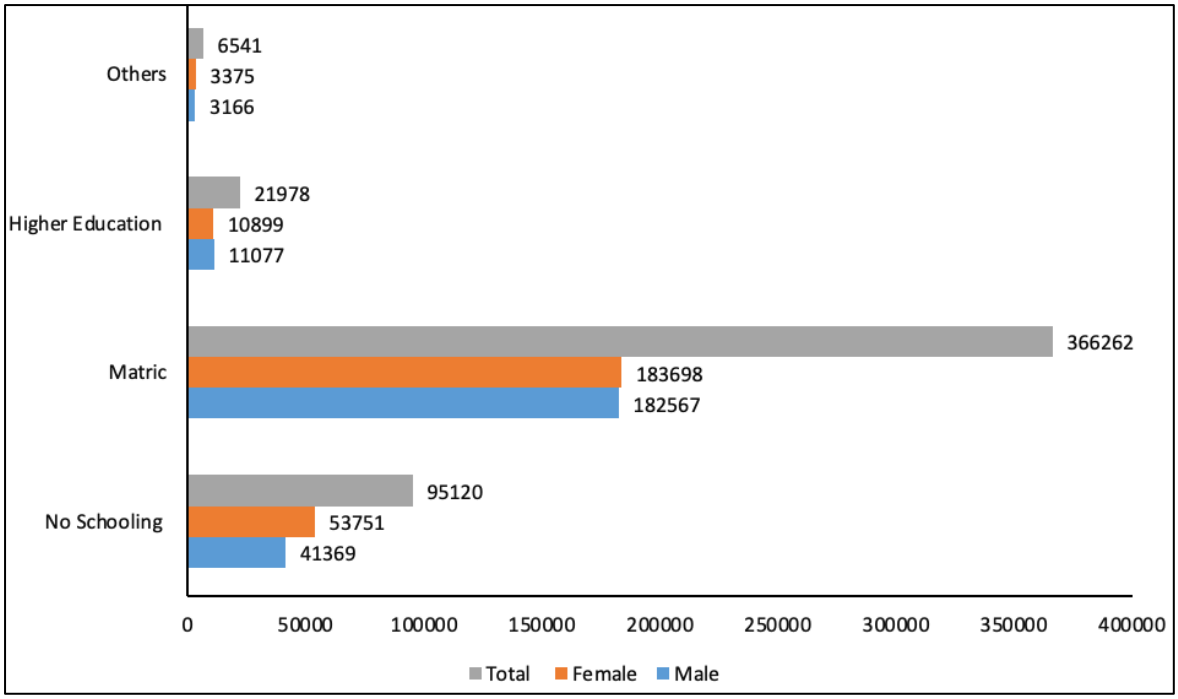


Main dwelling of households (Statistics South Africa Community Survey, 2016)

According to 2016 community survey, FTLM comprise of 387 villages with 125,361 households. The average household size was estimated to be 3.9 with 44.9 percent female headed. Approximately 86.2 percent of households in FLTM dwell in formal dwellings made up of either brick, concrete or block, some are townhouses, or a flat. About 7.2 percent live in traditional dwelling compared to 5.6 percent who live in informal dwellings such as shacks, while 0.9 percent lived in other kinds of housings and 0.1% never specified. Further, 82.4% of the inhabitants of FLTM live in their own dwellings.

2.6.4. Education

Based on the 2016 census data, 19.4% of the population in FTLM have no schooling, while 74.8% are in school pursuing matric education while 4.5% were in higher education. This could be attributed to the high percentage of individuals who are aged below 19 years and below.



Education status of FLTM population

Further, the education status of the FTLM population adults aged above 20 years was determined in 2016, and 16.2 Percent had no schooling, 24.4 percent had attained the Matric while 6.2 percent had a higher education qualification[1].

According to the Fetakgomo Tubatse LM IDP (2019/20), there are 247 schools (primary and secondary) situated in the LM. Steelpoort, Ohrigstad and Burgersfort each have one government primary school. The IDP indicates that it is the norm for rural or semi-rural areas to have a high prevalence of primary schools since many pupils leave school at an early age to find employment to assist and support the family. The privileged scholars, who can afford to further their education, either attend the secondary schools in the area or secondary schools located in larger towns outside the region.

Although there appear to be a significant amount of school infrastructure, supported by reasonable scholar transport, sizeable learners do not complete secondary education. The mean years of schooling in FTLM was only 7.91 years in 2019. Although this has improved in recent years, and though it is better than its competitors, the reality is that it shows that a significant amount of people drops out before completing schools, in most cases in Grade 7 or 8 contributing to the low literacy rate of 72.5% in 2019. According to SDM, one of the factors that contribute to low quality of education in the district is the learner/teacher ratio and class size, where smaller classes are considered beneficial as they allow teachers to pay attention and meet the needs of individual learners. There are 4575 teachers within the 375 schools with a total of 14,521 learners at a student-teacher ratio of 32:1, which is considered high and had been increasing between 2016 and 2018. It had further been reported that public schools,

[1] https://municipalities.co.za/demographic/1243/fetakgomo-tubatse-local-municipality

particularly the ones in rural areas, lack educators. The table below gives a picture of the findings for 2016 community survey.

2.6.5. Poverty and Income

Average household income

The annual household income in FLTM is R14 600, which is similar to the Limpopo provincial average. This average household income is half the national average of R29 400. Annual individual income is, however, higher, averaging R57 500. This is double the district, provincial and national average of R30 000[2].

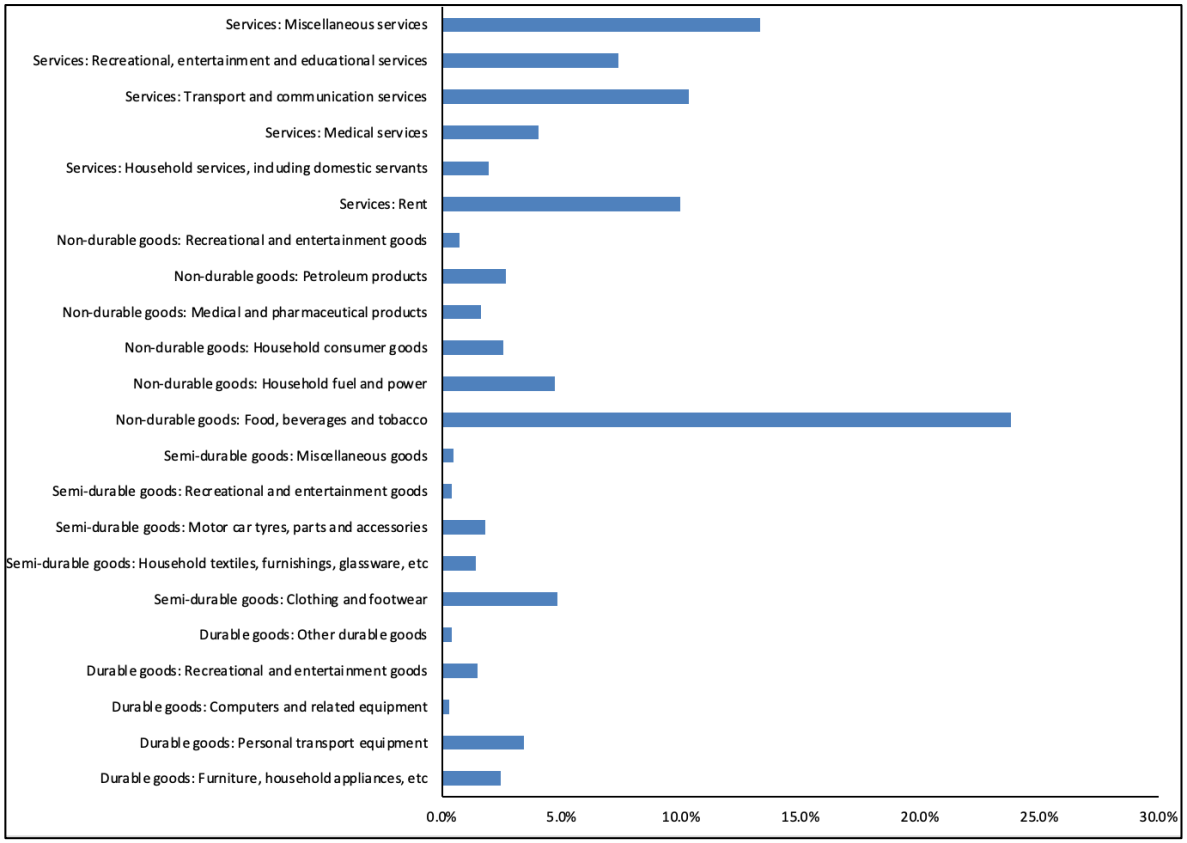
National poverty headcount ratio is the percentage of the population living below the national poverty line(s). The table below indicates comparison of poverty in the Sekhukhune District and Fetakgomo Tubatse is the highest.

Poverty Headcounts:

MUNICIPALITIES	2011 CENSUS		2016 COMMUNITY SURVEY	
	Poverty headcount	Poverty intensity	Poverty headcount	Poverty intensity
Sekhukhune	11.3	41.6	13.6	42.4
Ephraim Mogale	10.3	41	13.1	41.5
Elias Motsoaledi	8.5	41.3	10.9	42.3
Makhuduthamaga	12.2	41.4	15.3	42.5
Fetakgomo	9.6	41.3	14.7	41.5
Tubatse	13.5	42.2	14.2	42.9

Household Expenditure

[2] Chrichton 2021 (An Interactive Community Profile Fetakgomo Tubatse Local Municipality Limpopo Province. Part A: General Profile)

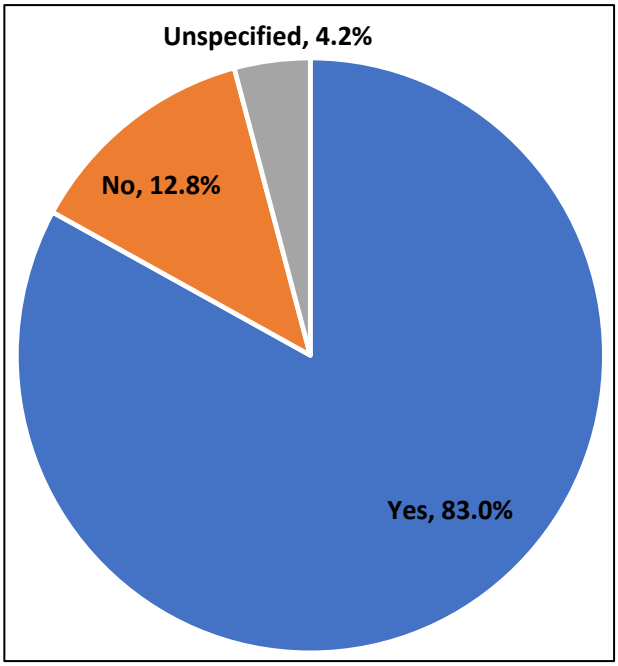


FTLM Household Expenditure Categories

2.6.6. Access to Basic Services

Energy Access

Fetakgomo Tubatse Local Municipality FTLM is not the electricity Authority nor Provider; this is the sole competency of ESKOM. The municipality is only responsible for the coordination of the service by making sure that communities are consulted and by compiling a priority list. The only provider of electricity in the region is ESKOM, which has installed basic infrastructure to provide electricity to the communities. For most part, the rural population has no electricity. Lack of access to electricity to some villages poses a problem to the municipality as it impacts negatively on local economic development and community projects. Plans are underway for the municipality to start positioning itself and applying for electricity authority during the financial year under review. DMRE has developed a District Wide Energy Master Plan which will also assist in fast



Electricity Access for FLTM (Statistics South Africa Community survey, 2016)

tracking electrification of villages within the Municipality. The Municipality partially meet the millennium development goals on 90 villages and new settlement. The municipality is having a major challenge of old villages without electrification of 28117 need to be electrified, 13811 are households needing post connections.

Approximately 83% of the residents (107,770 Households) of FTLM have access to electricity while 12.8 percent have no access.

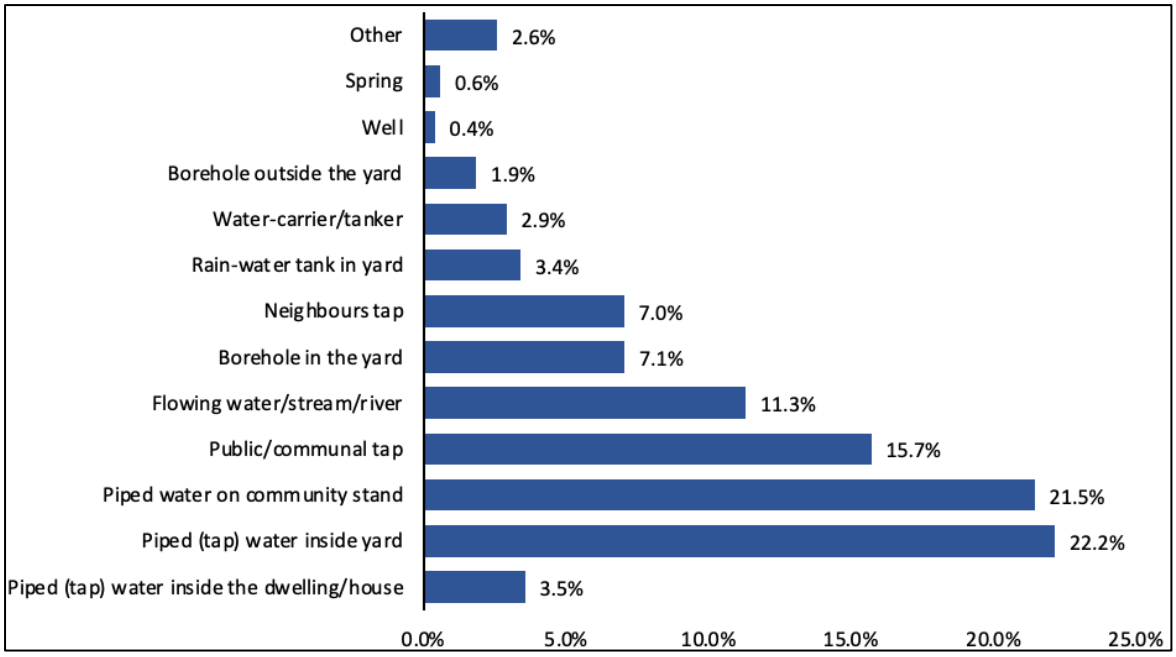
The main sources of fuel used for cooking by the Households in FTLM are electricity from the mains (66.4%), wood (23.3%) and paraffin (8.4%). The remaining population utilise gas, solar and other sources of electricity.

The Municipality introduced operation mabone program with an aim to accelerate household connections and to eradicate the backlog. The Following villages are benefiting from the Operation Mabone program as phase one: Sekopung; Makofane; Pidima; Makgalane; Banareng; Makopung; Taung; Matokomane; Marketizing; Dithamaga; Leboeng; Buffelshoek; Koppie; Mokutung; France; Mandela Park; Kampeng; Maputle; Dibakwane; Barcelona. Phase two of the program includes the following villages: Mashamuthane south; Mashamuthane south; Mashamuthane west; Vodaville; Mountain view; Praktiseer extension 3; Praktiseer ext 11; Khalanyoni; Dithabaneng; Phelindaba; Riverside; Tswelopele park and Pakaneng.

Access to Water

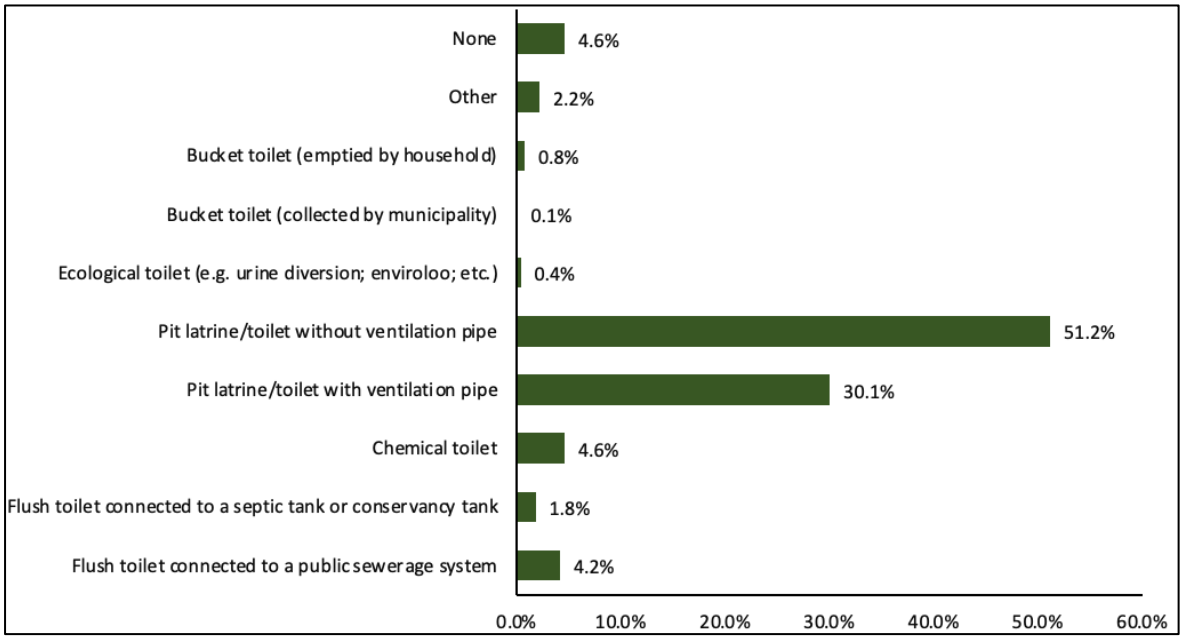
About 63% have access to water provided by a regional or local service provider. Given this situation, 39% of households obtain their water from rivers and other sources. Seen in totality, these figures are alarming due to the findings of a recent study of water supply in rural South Africa. The study highlighted a pressing need for proper water treatment based on active monitoring of water sources, given the level of contaminants in the water used by rural communities.

About 22.2% and 21.5% of the households depend on piped water inside yard and piped water on community stand respectively.



Main source of drinking water in FTLM: (Statistics South Africa Source Community Survey, 2016)

Access to Sanitation



Sanitation Facilities in FLTM (Statistics South Africa Community Survey 2016)

In addition to water supply concerns, only 10.6 percent of households have access to flush or chemical toilets, leaving most households to rely on pit toilets (81.3%). The latter is above both the provincial (73%) and national (30%) figures. Similarly, most households (90.4%) have to dispose of their own refuse. This underscores the likelihood of poor environmental health outcomes and the potential for water contamination in the community.

Access to Refuse Removal

Fetakgomo Tubatse Local Municipality is rendering waste collection services through a contracted service provider in Burgersfort, Praktiseer, Steelpoort, Ohrigstad and Ga Mapodile. Waste collection at Apel, Strdkraal A and B is done in house through Municipal resources (trucks and operators). The Municipality has also placed skip bins at strategic points along the R37 road which are being collected weekly by the Service provider as per the drafted and communicated waste collection schedule.

In line with the Back to Basic approach, the Municipality is in the process of extending the waste collection scope to other rural villages and has already started in Strydkraal with other villages having been identified as well. There are also initiatives that the Municipality has planned and are at an advance stage that relates to implementation of cleaning and clearing of town project to promote healthy and habitable environments.

Approximately 76.17 percent damp their own refuse while 10.5 percent dump or leave rubbish everywhere (Table 2-3). Only 9.65 percent are removed by local authority/ private company/ community members weekly.

Refuse Removal for Household's weight:

REFUSE REMOVAL	HOUSEHOLDS	PERCENTAGES
Removed by local authority/private company/community members at least once a week	12095	9.65
Removed by local authority/private company/community members less often than once a week	882	0.70
Communal refuse dump	2835	2.26
Communal container/central collection point	228	0.18
Own refuse dump	95483	76.17
Dump or leave rubbish anywhere (no rubbish disposal)	13133	10.48
Other	705	0.56
Grand Total	125361	100.0

Statistics South Africa Community survey (2016)

It is estimated that 40,053 (95%) households in the Apel region have no formal refuse removal services. They tend to use dongas, forests, open spaces and own created refuse dump. The widespread inadequacy of formal refuse removal services in the municipal area poses a health hazard to the rural communities-it is particularly a problem for businesses. Also worth noting is that there was formal waste collection in four piloted wards, but it has since been abandoned due to reluctance of households to pay the service fee. The collection of the 4 wards

started in 2009 as a pilot project which started as food for waste and the programme was phased out in 2010.

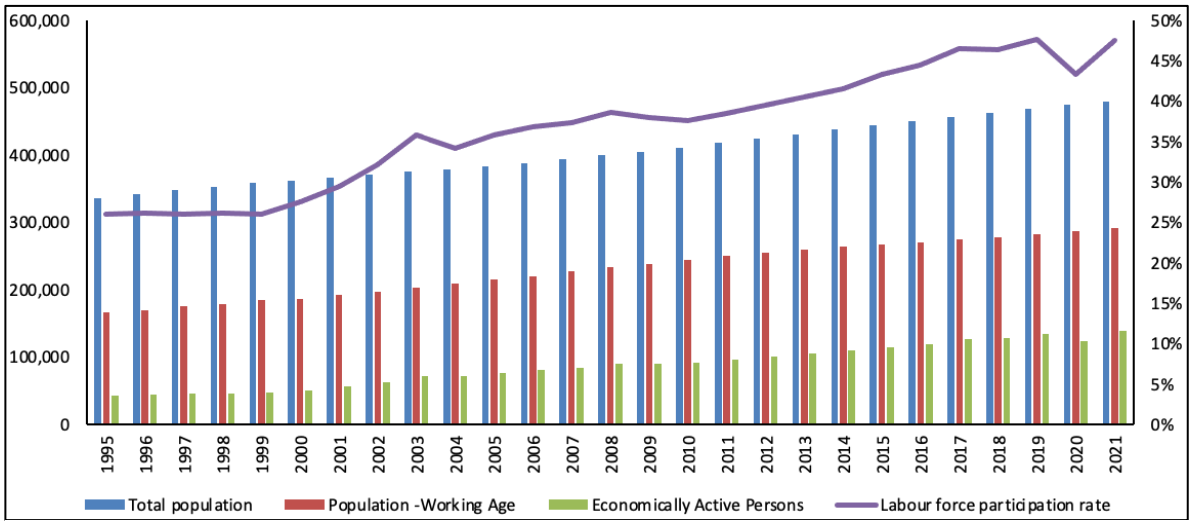
The current recycling programmes are in a very small scale because of lack of understanding of the long-term benefits of recycling by waste generators and the education of the public. A portion of the landfill next to the gate at Burgersfort is used for recycling. The recycling activity is an initiative of a private contractor. Employees of the private contractor reclaim from the workface and transfer the material to the recycling shed. This is a small-scale recycling due to the contaminated material that is collected from the household/businesses and transported in a compactor or truck mixed.

2.6.7. Employment Opportunities

The employment status of the population has a variety of important implications. Economically active and employed persons (EAP) can contribute to the overall welfare of a specific community by paying their taxes, looking after the youth and aged and stimulating the economy. However, should a community have a large number of economically inactive and/or unemployed persons, the burden on the EAP of that community is amplified.

Labour Force Participation rate

The graph below presents the labour force participation rate in Fetakgomo and Greater Tubatse from 1995 to 2016 and the Fetakgomo Greater Tubatse Municipality from 2016 to 2021 after amalgamation. The annual percentage increase in the Working age population is 2.59% while economically active persons has increased by 8.51% annually. As a 2012, approximately 61% (292,145 people) of the FTLM population were of working age, however only 138,855 individuals were economically active. The labour force participation has experienced an annual average increment of 3.51%, resulting in 48% in 2021 (Figure 2-12). However, in 2020, the labour force participation declined due to the impact of COVID-19 on employment opportunities particularly in the service industries.

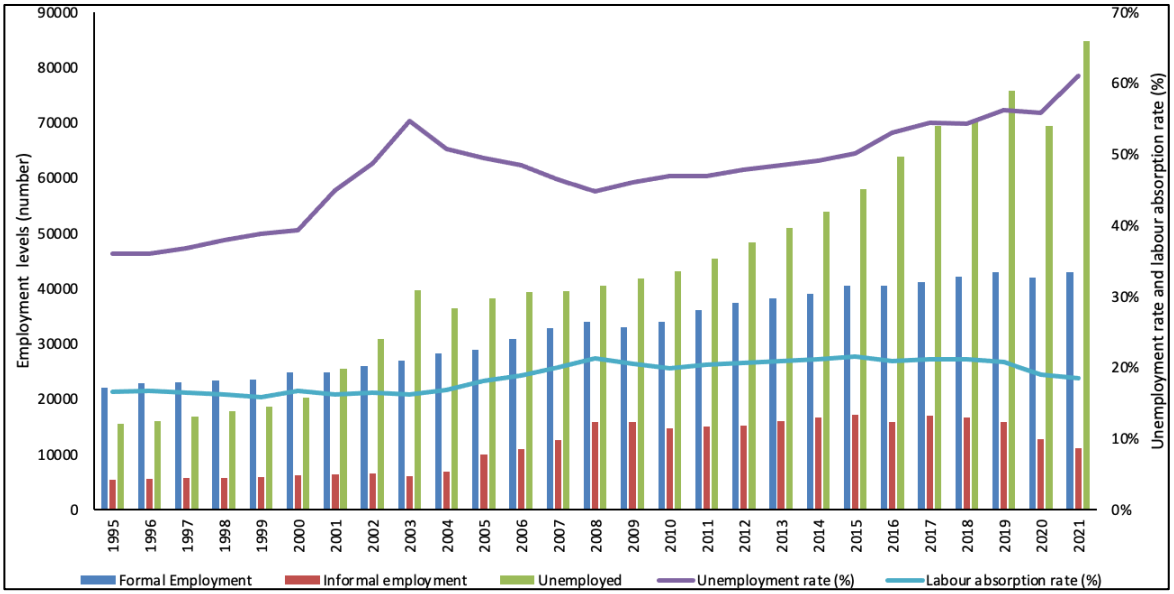


Labour force Participation rate

Unemployment rate and labour absorption rate

The national unemployment rate continues to be higher than 25 percent despite the various efforts to reduce it. Unemployment has been highlighted as a key policy issue in various government economic policy documents like the National Development Plan (NDP), the New Growth Path and the Limpopo Development Plan (LDP) The LDP is aligned to the NDP and accepted the NDP target of reducing unemployment in 2019 to 14 percent and to 6 percent in 2030. In FTLM, the employment in formal sector has steadily increased over the years increasing from 22, 138 in 1995 to 42997 in 2021. Employment in the informal sector has continuously increased in FTLM however there was a decline in 2020 and 2021 and this could be attributed to the impact of COVID-19 on the informal sector that resulted in decreased

employment in the sector. The unemployment rate has increased over the years from 36% in 1995 to 61% in 2021 while the labour absorption rate had increased from 17 percent in 1995 to 22 percent in 2019, however it declined to 19% in 2021.



Unemployment rate and labour absorption rate in FTLM

To address these unemployment and growth challenges, proposals are under consideration to establish a special economic zone (SEZ) within the municipality, which is mainly aimed at mineral beneficiation. It is estimated that this SEZ will result in a R25 billion investment across a number of sectors and will create approximately 8 000 jobs. Two thirds of this envisaged investment (R17 billion) is linked to a single project to build a platinum refinery.

Within the context of the SEZ, the municipality has identified five broad opportunities to support local development through its Integrated Development Plan. These include mining investments to extract the extensive mineral resources in the area, land availability, tourism, private sector funding, and infrastructure investment linked to job creation.

2.6.8. Land Use and Management

The FTLM is situated on fertile soils alongside the Lepelle, Leppellane and Spekboom Rivers, offering great agricultural potential. Land use within the FTLM is dominated by subsistence farming. It is also becoming apparent that land is growing increasingly scarce in the municipality, within the urban, rural and semi-rural areas equally. FLTM has recognized this as a challenge and has prioritized the issue. This is particularly significant given the growing importance of agriculture, mining, and tourism – all potentially conflicting land uses – to the FLTM economy.

The land issue in FLTM is governed by a dual system. Under the traditional system, land allocation (and, therefore, land use) is the prerogative of tribal council – and this system

dominates in much of the municipality's formal towns and, to some extent, the adjacent townships. The traditional system is rendered more complex by the fact that each of the traditional authorities in the area has its own unique land use management system. In general, however, each traditional authority allocates land to a subject for either residential use or subsistence farming. In addition, subjects would also have unlimited access to communal grazing system, however, is becoming increasingly difficult to maintain, given the growing demand for land (for s range of purposes). Furthermore, the traditional land use management system is unwritten and therefore often subject to interpretation.

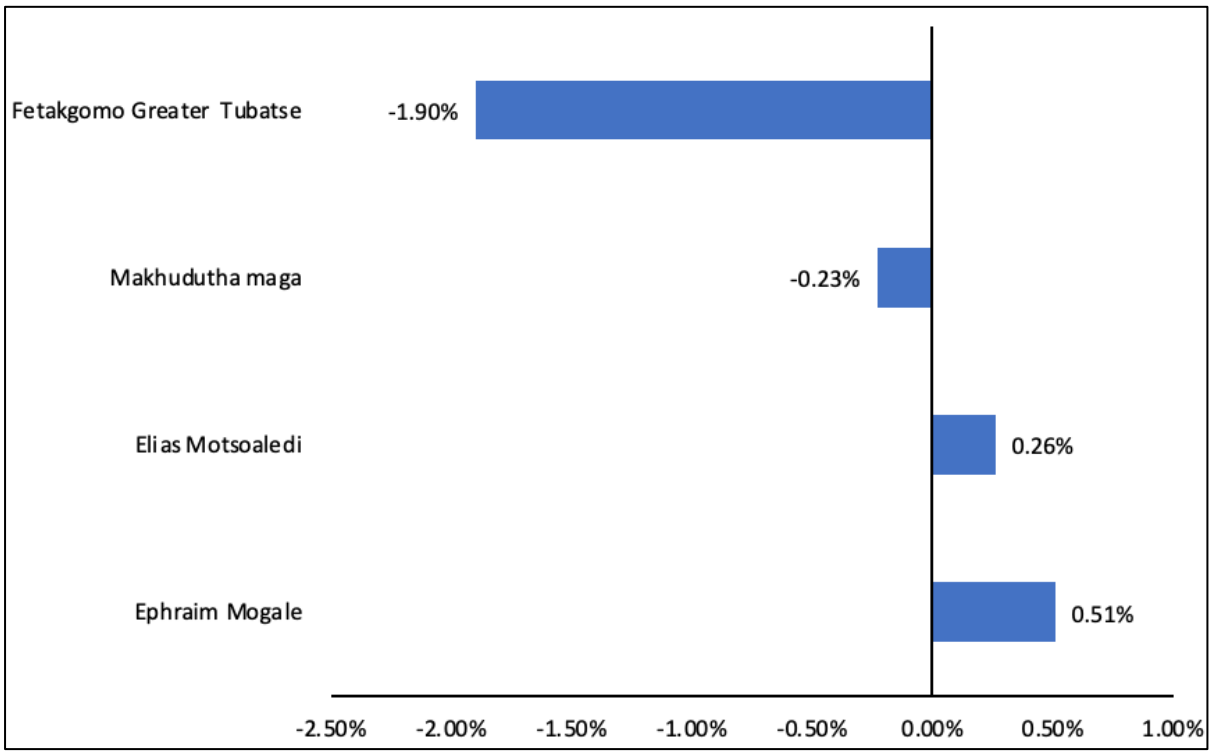
In recent years, the boundaries between different traditional authority areas have become increasingly blurred. This has led, in part, to the lodging of competing land claims in many parts of the municipality. It has also led to the growth of informal settlement activities within some traditional authority areas. This is especially prevalent around district growth points like Burgersfort and Atok and is undoubtedly a reflection of economic migration towards potential centres of economic activity.

There is a latent tension between the traditional (tribal council) and modern (legalized) land use management systems. There are also several competing land claims in the area, which have not been resolved by the Department of Rural Development and Land Reform (DRDLR) in Sekhukhune District. Finally, as the FLTM economy boom, there is likely to be competing land demands by the different economic sectors. If the district population grows in response to this foreseen economic boom, domestic demand for (commercial and residential) land will become a competitor in this arena as well.

2.6.9. Economy

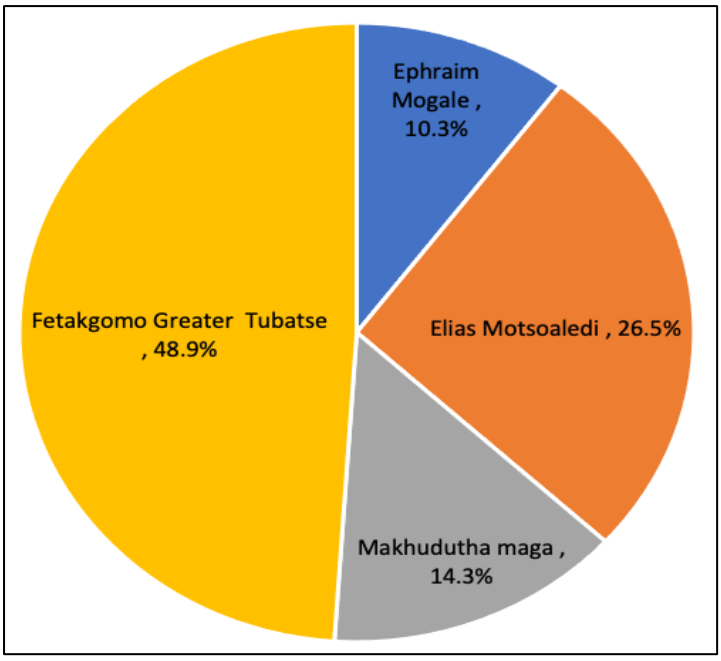
The Fetakgomo Tubatse Municipality is the largest municipality in the Sekhukhune District with higher poverty rates albeit the local economy is driven by the mining sector and agricultural activities. The district is driven by the large domination of the mining activities which further contribute to the province at large. Within the Fetakgomo Tubatse LM, the northern section of the LM has the most marginalised economy of the region and has very little to no economic base. However, with the development of mines in the LM, the area has started to benefit economically mines in many ways (2019/20).

According to the IHS Market regional explorer version 2142, the economic growth in the municipalities within the Sekhukhune district between 2010 to 2020 was -0.34%. While both Elias Motsoaledi and Ephraim Mogale, experienced a positive economic growth, between 2010 to 2020 while FTLM had the lowest and negative economic growth of -1.90%.



Economic growth of Sekhukhune district municipalities between 2010 to 2020, Source 2023-2024 IDP plan for EMLM.

The IHS Market regional explorer version 2142 further predicts that FTLM will achieve the highest economic growth of 8.14% between 2020 and 2025. Makhuduthamaga Local Municipality is expected to achieve the second highest average annual growth rate of 4.03% while Elias Motsoaledi is expected to have an average annual growth of 3.34%. On the other hand, the region least economic growth within this period is expected in Ephraim Mogale Local Municipality with an average annual growth rate of 3.08%.



Gross Domestic product of Sekhukhune district Municipality (IHS Market regional explorer version 2142)

Gross Domestic Product (GDP)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. The Limpopo province (LP) contributed 7% to the National GDP of R4.65 trillion in 2018, ranking number eight in terms of

GDP contribution with a GDP per person R59,283. In 2017, Sekhukhune district contributed to 0.88 percent of the national GDP and 12.2 percent of the Limpopo's GDP. The contribution of the local municipalities to Sekhukhune district's GDP is presented in Figure 3-2. FTLM contributes the highest GDP to the district's economy at 48.9 percent.

Atok and Apel represent the most prominent settlement areas in the western extents of the municipality and Driekop, Burgersfort, Steelpoort and Orichstad in the eastern parts. Due to the concentration of mining activities along the R37 and R555 (Dilokong Corridor), the Municipality functions as a strong economic centre within the SDM. As such, mining is not only the major source of employment and economic growth within the municipality, but also in the district.

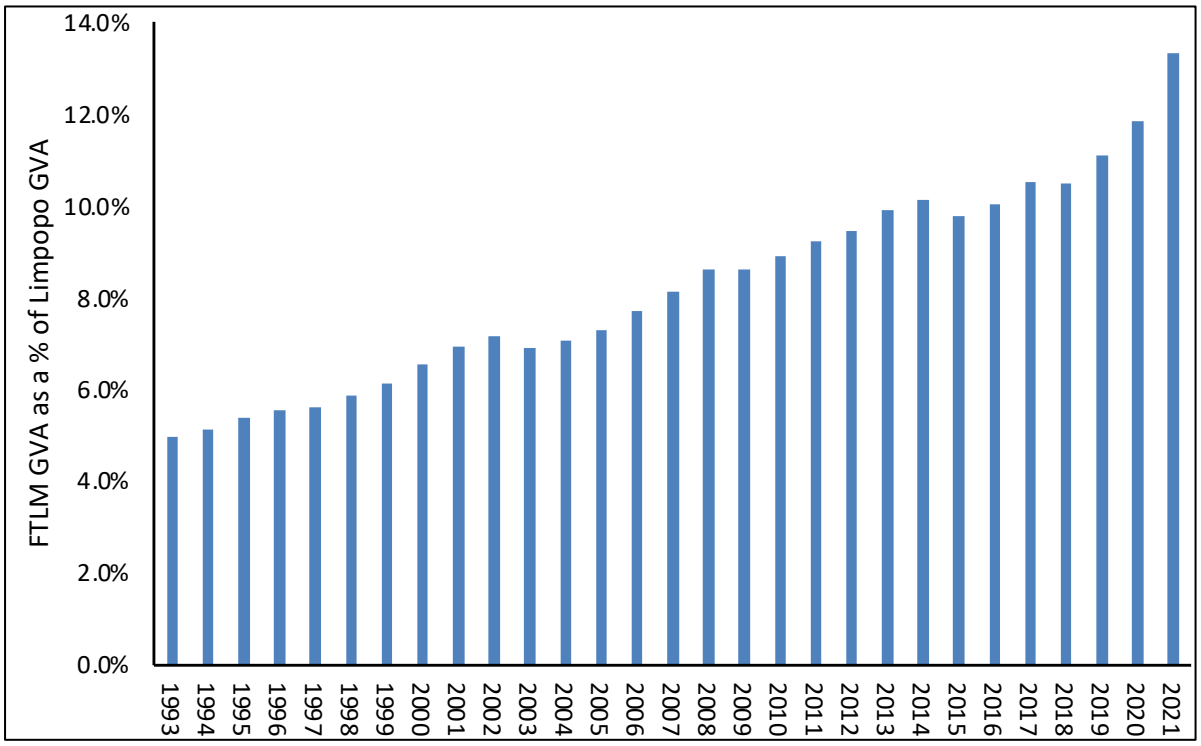
Minerals found within the Municipality include platinum, chrome, vanadium, andalusite, silica and magnetite. The current and planned expansion of mining activities within the LM is placing extreme pressure on the environment and is resulting in land use conflicts with other uses such as agriculture. Retail, trade, services, and agriculture also contribute to the municipal economy. Agricultural products cultivated in this area include citrus, vegetables, corn, and maize. Livestock farming includes cattle, goats, and game.

With over 20 active mining operations in the area, the main economic activity in Fetakgomo Tubatse is linked to extracting platinum and chrome, which in turn contributes to nearly half of the district's total gross domestic product (GDP). Notwithstanding this activity, as is the case in most rural communities, unemployment is a major concern, with pre-COVID-19 pandemic employment standing at just 23% – compared to 27% provincially and 39% nationally. This may be indicative of a weak economic base combined with a large portion of the population (38%) (ages below 15 and above 60) who are generally not considered economically active due to their age.

Gross value added (GVA)

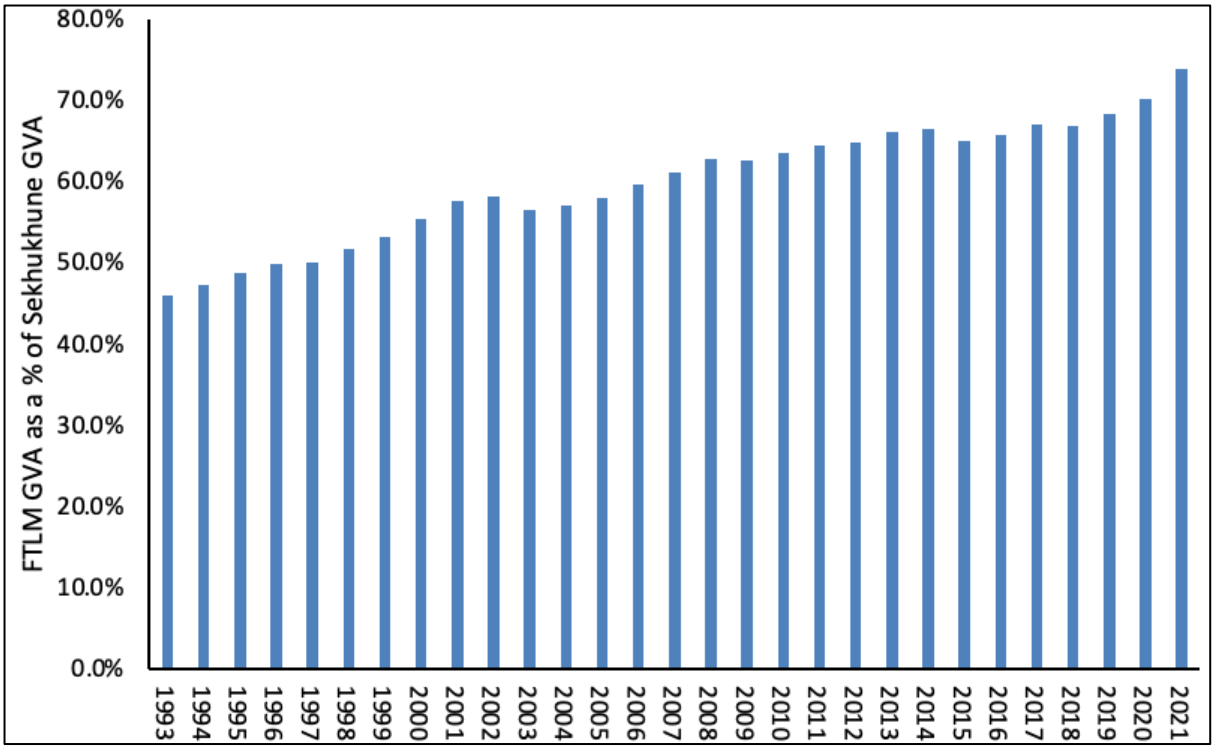
GVA is the output of the country less the intermediate consumption, which is the difference between gross output and net output. GVA is important because it is used in the calculation of GDP, a key indicator of the state of a nation's total economy. It can also be used to see how much value is added or lost from a particular region, state, or province. At the national level, GVA is sometimes favoured as a measure of total economic output and growth over GDP or gross national product (GNP). GVA is related to GDP through taxes on products and subsidies on products. It adds back subsidies that governments grant to certain sectors of the economy and subtracts taxes imposed on others.

FTLM has been contributing to the GVA of Limpopo province over the past years at an increasing rate. As observed in Figure 3-3 since the formation of FTLM, the contribution to Limpopo GVA has increased from 10.04 percent to 13.3 percent in 2021.



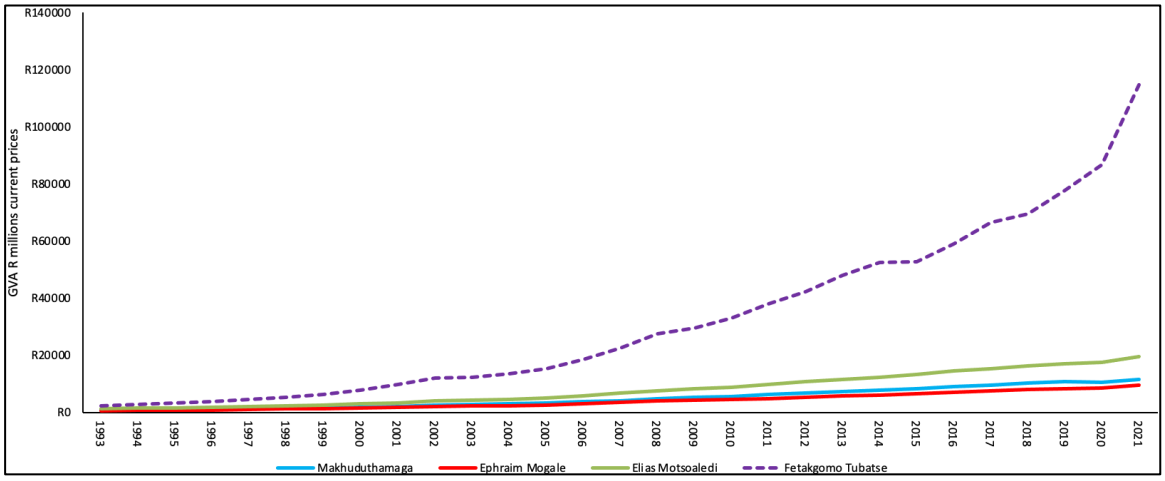
FTLM GVA as a percentage of Limpopo province GVA

FTLM contributed 65.7 percent to Sekhukhune GVA in 2016, and her contribution to Sekhukhune district has increased over the last years with 73.9 percent of the district's GVA being from FTLM in 2021.



FTLM GVA as a percentage of Sekhukhune district GVA

The GVA of FLM has been increasing over the past years in comparison to other municipalities in Sekhukhune district. And as observed in the figure below, in 2021 FTLM GVA in million Rands was R114 656 compared to R19,498 million of Elias Motsoaledi, R11,506 million of Makhuduthamaga and R9489 million of Ephraim Mogale municipality.



GVA in million Rands of the Greater Sekhukhune Municipalities

Further we assess the specific contribution of each sector to FTLM in terms of income and production from 1996 to 2021 (Table 3-1). Overall, the primary sector contributes the largest share (R84,728 millions), followed by the tertiary sector (R16,514 millions) while the secondary

sector contributes the least (R13,415 millions) to FTLM GVA. At specific industry level, the mining and quarrying sector is the largest contributor with the least being electricity, gas and water industries. This implies that the mining sector is the cornerstone of the FTLM economy.

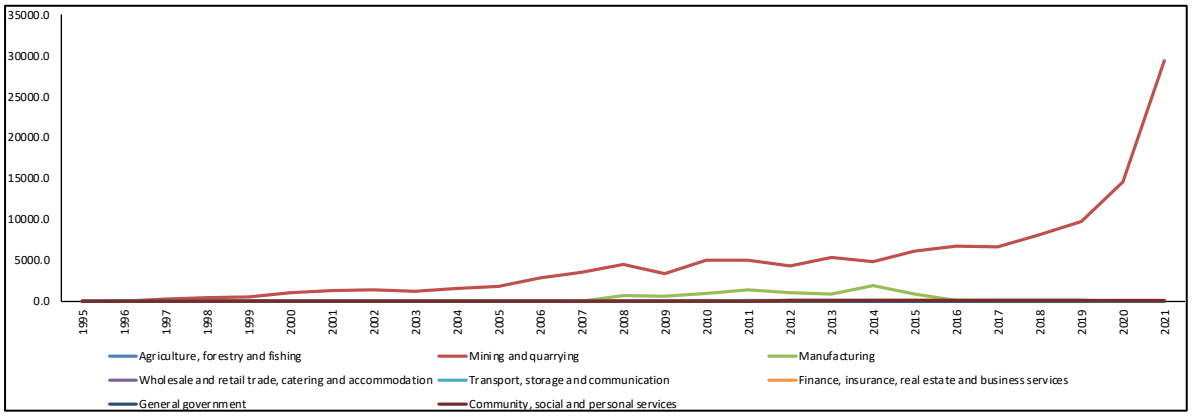
GVA by sectors Income & Production - Regional Output and GVA at basic prices by industry in million Rands current prices

SECTORS	YEARS					
	1996	2001	2006	2011	2016	2021
Primary sector	1807.3	5630.7	10843.9	24046.5	36968.9	84727.7
Agriculture, forestry and fishing	48.8	100.0	188.8	323.0	550.7	938.6
Mining and quarrying	1758.5	5530.7	10655.1	23723.6	36418.2	83789.0
Secondary sector	885.8	1718.3	3073.1	5806.3	9553.9	13414.9
Manufacturing	683.4	1394.9	2481.5	4500.1	7486.0	11072.3
Electricity, gas and water	61.4	99.3	176.7	378.8	605.7	813.8
Construction	140.9	224.0	414.8	927.5	1462.2	1528.8
Tertiary Sector	1204.8	2558.1	4755.5	8119.5	12462.3	16513.5
Wholesale and retail trade, catering and accommodation	384.6	750.9	1336.8	2254.2	3510.0	4847.6
Transport, storage and communication	100.3	267.3	502.6	771.0	1232.8	1206.5
Finance, insurance, real estate and business services	261.6	510.0	1029.9	1731.9	2668.3	3711.1
General government	145.1	247.7	473.4	862.1	1415.4	1873.5
Community, social and personal services	313.2	782.2	1412.9	2500.3	3635.8	4874.8
Total sectors	3897.9	9907.1	18672.5	37972.3	58985.1	114656.1

FTLM Exports and Imports

As observed in Table 3-1, where mining plays a significant role in the economy of FTLM, figure 3-6 further indicates the main export from the municipality has been from the mining and

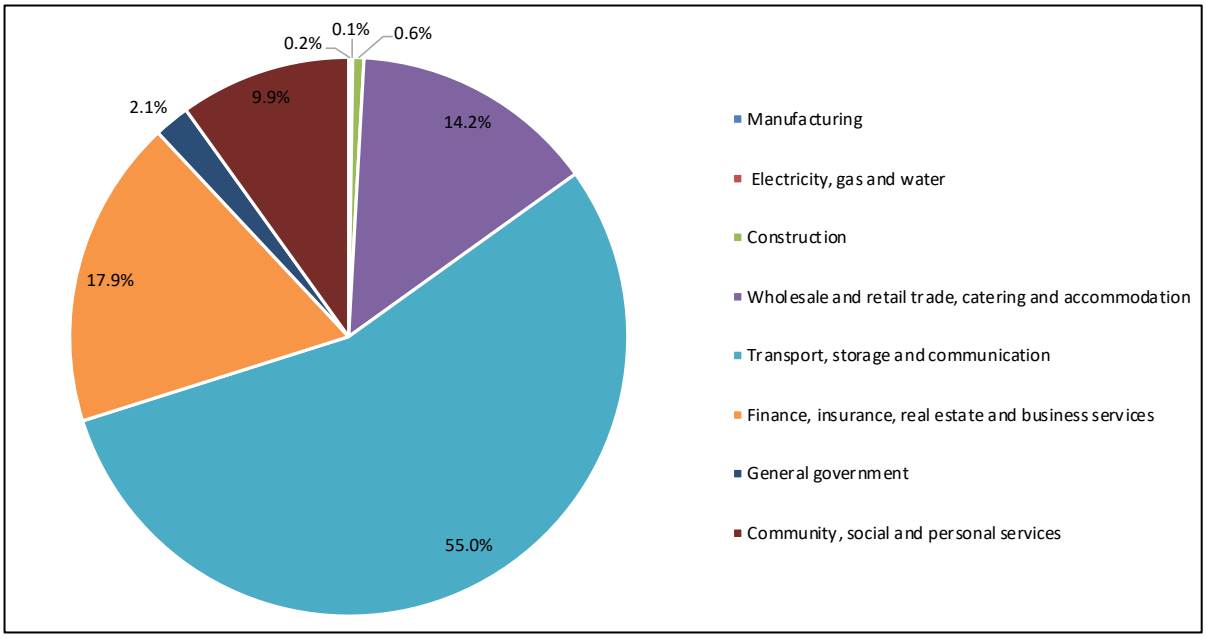
quarrying industry contributing accounting for 98.9 percent of all exports in 2021 valued at R29, 387 million.



FTLM Exports in million Rands per industry

In 2021, FTLM imported goods and services amounting to 478 million Rands. There were no imports of agricultural and mining products, However, greater imports were in the transport, communication and storage sectors (55%). FTLM is a rural economy and thus 17.9% of the imports were in the Finance, Insurance, real estate and business services. Similarly, 14.2% imports were from the Wholesale and retail trade, catering and accommodation.

Fixed Capital formation

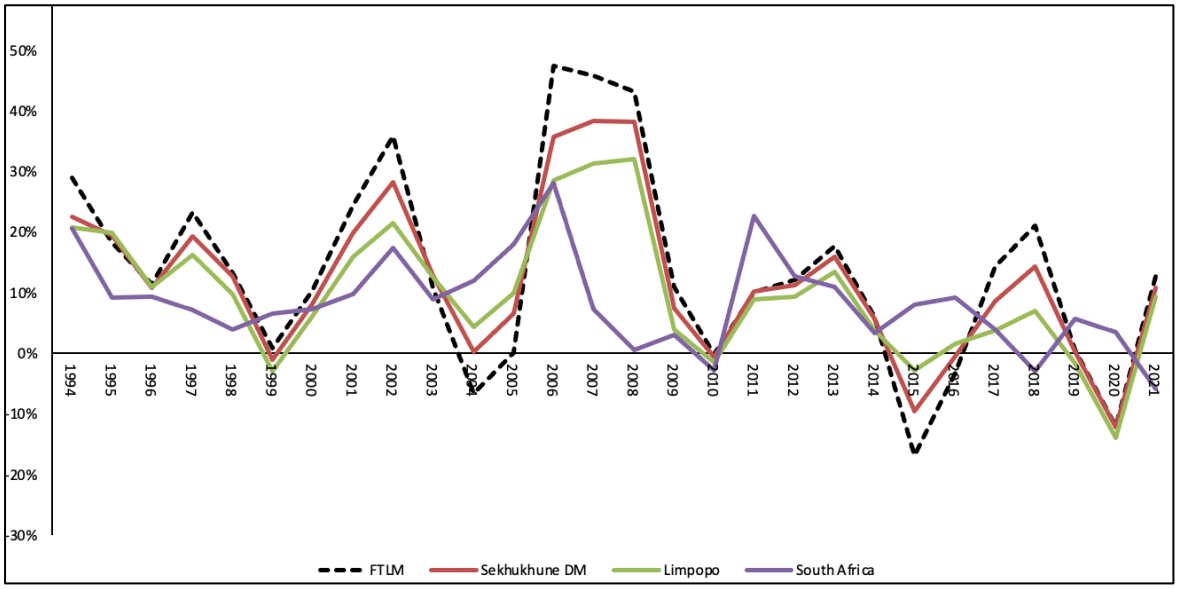


FTLM imports in 2021 based on percentage by Sector

The World Bank tracks gross capital formation, which it defines as outlays on additions to fixed assets, plus the net change in inventories. Fixed assets include plants, machinery, equipment, and buildings, all used to create goods and services. Inventory includes raw materials and goods available for sale.

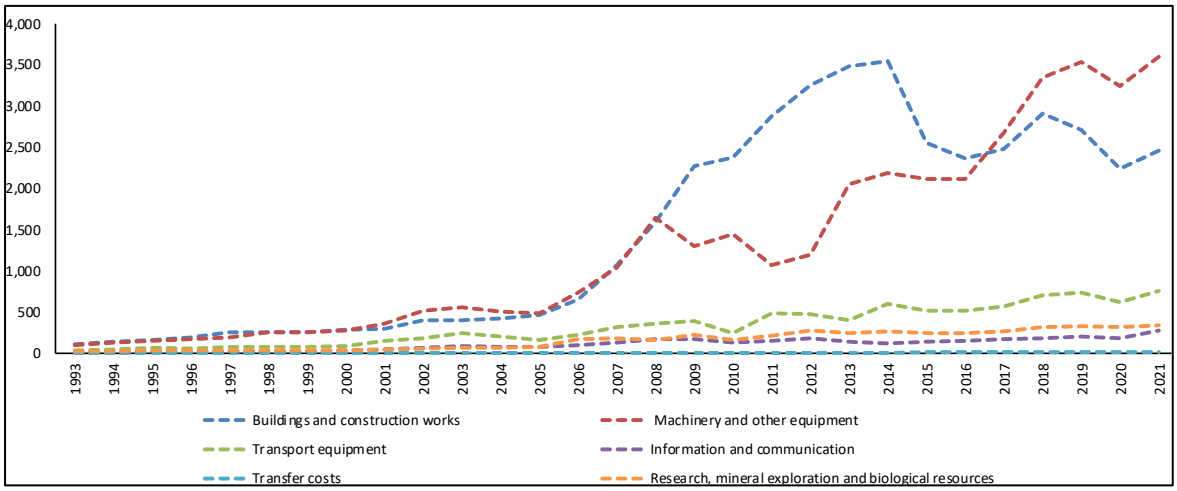
Gross fixed capital formation (GFCF), also called "investment", is defined as the acquisition of produced assets (including purchases of second-hand assets), including the production of such assets by producers for their own use, minus disposals. The relevant assets relate to assets that are intended for use in the production of other goods and services for a period of more than a year. The term "produced assets" means that only those assets that come into existence as a result of a production process are included. It therefore does not include, for example, the purchase of land and natural resources.

Countries need capital goods to replace the older ones that are used to produce goods and services. If a country cannot replace capital goods as they reach the end of their useful lives, production declines. Generally, the higher the capital formation of an economy, the faster an economy can grow its aggregate income. Capital formation essentially leads to more money swirling around the economy. The accumulation of capital goods translates to investment and the production of more goods and services, which should boost the income of the population and stimulate demand. Figure 3-8 indicates the annual rate change in fixed capital formation nationally. Provincially, district level and at municipal level. As observed, FTLM'S fixed capital formation, was optimal in 2006, and the least was in 2015. The decline in fixed capital formation in 2015, affected the municipality, district and provincial level, though nationally, the change increased (Fig. 3-8).



Annual rate of change in fixed capital formation

The graph above indicates the fixed capital formation (FCF) and capital stock by industry, asset type in FTLM in million Rands. Since 2007, machinery and other equipment and research, mineral exploration and biological resources have been the main sectors contributing to FCFF of FTLM.



Fixed capital formation and capital stock by industry, asset type in

Mining

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

In SDM the mining sector is dominant in the Burgersfort area were Fetakgomo Tubatse Municipality seats. Mining is the economic lifeblood of the area as the sector accounts for 34.5% of the municipality's total GVA and 55% of the municipality's total labour force are traced to the mining sector. The mining value chain consists primarily of exploration, extraction, mining, processing, refining, fabrication, and production stages. The mining in FTLM is often in the extraction stage and very limited 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 its mineral resources, the municipality will 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. Table … presents the list of mining operation in the municipality.

All the mines in FTLM are in Burgersfort and approximately 60% are operational. Majority of the mining companies mine platinum (37.5%) and chrome (45%).

List of Mines in FTLM. Source DMR 2019

NAME OF MINE	TYPE OF ORE	TOWN/ VILLAGE	STATUS
Bokoni Platinum Mines (Pty) Ltd	Platinum	Burgersfort	Non-operational
Lion's Head Platinum (Pty) Ltd	PGM's, Copper, Nickel excluding Chrome	Burgersfort	Non-operational
Rustenburg Platinum Mines Ltd (Twickenham Mine)	Platinum	Burgersfort	Non-operational
Dilokong Chrome Mine	Chrome	Burgersfort	Non-operational
Blackchrome Mine	Chrome, PGM's	Burgersfort	Operating
Rustenburg Platinum Mines Ltd (De Brochen)	Platinum, All minerals	Burgersfort	Operating
Nkwe Platinum	Platinum	Burgersfort	Non-operational
Mintirho Mining Ltd	All minerals	Burgersfort	Non-operational
SAMANCOR Chrome Mines (Jagdlust)	Chrome	Burgersfort	Non-operational
SAMANCOR Chrome Mines (Scheiding)	Chrome	Burgersfort	Non-operational
SAMANCOR Chrome Mines (Nooigedacht)	Chrome	Burgersfort	Non-operational
SAMANCOR Chrome Ltd	Chrome	Burgersfort	Non-operational
Tjate Platinum Corporation (Pty) Ltd	Titaneferous magnetite	Burgersfort	Non-operational
Rakhoma Mining (Pty) Ltd		Burgersfort	Non-operational
Lesego Platinum (Pty) Ltd	Platinum	Burgersfort	Non-operational
Bokoni Plartinum Mines (Pty) Ltd	Platinum	Burgersfort	Non-operational
Zavel Investments (Pty) Ltd	Dimension Stone	Burgersfort	Operational
SAMANCOR Chrome Ltd	Chrome	Burgersfort	Operational
Impala Platinum (Pty) Ltd	Platinum	Burgersfort	Operational
Impala Platinum (Pty) Ltd	Platinum	Burgersfort	Operational
Rhino Minerals (Pty) Ltd	Andalusite	Burgersfort	Operational
SAMANCOR Chrome Ltd (Spitzkop)	Chrome	Burgersfort	Operational
Rustenburg Platinum Mines Ltd (Modikwa Mine)	Platinum	Burgersfort	Operational
Attaclay (Pty) Ltd	Attapulgite, Bentonite	Burgersfort	Operational
Saringa Slate	Slate	Burgersfort	Operational
Xstrata South Africa (Pty) Ltd (Glencore)	Platinum & Chrome	Burgersfort	Operational
Two Rivers Platinum (Pty) Ltd	Platinum	Burgersfort	Operational
Assmang Ltd Micawber 278	Chrome	Burgersfort	Operational
Micawber 278 (Pty) Ltd (Northam Boosendal)	PGM's, Copper, Cobalt, Chrome	Burgersfort	Operational

NAME OF MINE	TYPE OF ORE	TOWN/ VILLAGE	STATUS
SAMANCOR Chrome Ltd (Lanex)	Chrome	Burgersfort	Operational
SAMANCOR Chrome Ltd (Doornbosch)	Chrome	Burgersfort	Operational
Spitzkop Platinum Ltd	Platinum	Burgersfort	Operational
SAMANCOR Chrome Ltd (Tweefontein)	Chrome	Burgersfort	Operational
Sefateng Chrome Mine (Pty) Ltd	Chrome	Burgersfort	Operational
Vanadium Resources (Pty) Ltd	Vanadium, Iron, Titanium	Burgersfort	Operational
Bauba A Hlabirwa Mining Investments (Pty) Ltd	Platinum	Burgersfort	Operational
BCR Minerals (Pty) Ltd	Chrome	Burgersfort	Operational
Phokathaba Platinum (Pty) Ltd	Platinum	Burgersfort	Non-operational
Chromex Chrome	Chrome	Burgersfort	Non-operational
De Grooteboom (Pty) Ltd	Chrome, PGM's, Gold	Burgersfort	Operational

Opportunities exist for the small businesses within the municipality. Therefore, they need to be supported by being linked to the mining value chain for business development. Mining houses and the local hotel industry require catering services (which again links with agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines and the industry at large, thereby growing the municipality's manufacturing capability. Strengthening initiatives like Enterprise and Supplier Development will build economic and business capacity of the SMMEs within the municipality. Although mining is such a large economic contributor within the district, its future needs to be considered as this has significant implications on future settlement planning and investments. Building strong manufacturing base within the district is critical for future economic sustainability.

Tourism

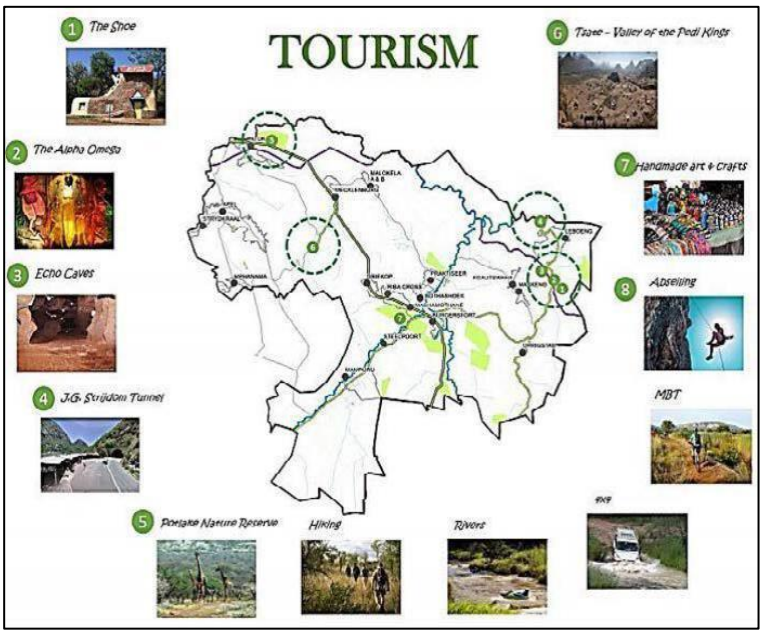
The National Development Plan (NDP) recognises tourism as one of the main drivers of employment and economic growth in South Africa. This is further embedded in the constitution where tourism is listed as a functional area of concurrent national and provincial legislative competence. The tourism sector is one of the low hanging fruits that draws a lot of foreign currency to South Africa. Tourism in Limpopo has been identified as a sector with a very strong competitive advantage in ecotourism linked to wildlife, culture and vast landscapes.

FTLM can be described as a tourism destination with unique attributes that allows for a competitive marketable brand targeting the municipal markets, with Projects and activities aimed at creating and improving visitor experiences and encouraging higher visitor expenditure, which will ultimately trickle down to the community level. Tourism Attraction FTLM is surrounded by beautiful mountains and boasts a rich cultural history. Tourism activities

forming part of both economic activity areas are primarily related to nature tourism, game farming and hunting.

The following primary tourism areas and facilities located in FTLM 102: Caves (ward1,3 and 12), Magnetic stones (ward 3 and 6), Mountain (ward 5), Footprint, cave and Mohlapo (Ward 6), River, sand and rocks (ward 9), Potlake game reserve, Sehlakwe water falla, Phahlanoge wind stones. There is a cluster of activity in the east of FTLM, while the other attractions are scattered throughout the municipality.

Heritage has also a key role in uplifting and positioning tourism development in an economy. FTLM hosts rich cultural heritage sites as outlined in Table 3-2:



Tourism sites in FTLM

Heritage sites in FTLM

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
TJATE HERITAGE SITE	Ntswaneng Village	Proclaimed a provincial heritage site on the 23 February 2007. This is where the paramount chief of Sekhukhune fought wars against Boers, Swazis and Ndebele people.	Signage erected on R37. Interpretative signage available on site. Toilet facilities available but not operation due to unavailability of sewage system in the community. Statue of Kgoshi Sekhukhune erected on top of the hill inside the heritage site Picnic sites available on site. Local community members currently assist in basic site maintenance only on the entrance area (Mondays and Thursdays). Site is deteriorating due to insufficient maintenance.	▪ New fencing needed on site ▪ Water and electricity needed ▪ New ablution facilities ▪ Dedicated parking ▪ 2 tour guides ▪ Pathway leading to the caves needed. ▪ Pavement required at the site ▪ Directional signage on site required Integration of the site into the municipal IDP for continuous maintenance

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
ECHO CAVES	Kgautswane	This is a place where candle wax stones, the stalactites and stalagmites or musical stones of the nature's wonders are found in the province. A historical sanctuary for the san and later the Pedi tribe. The most famous cave internationally and locally. Onsite motel and museum are found here as well.		
VOORTREKERS	Ohrigstad	Voortreker grave site is situated at Ohrigstad, the oldest town on the panorama route which was found in 1845 by Hendrick Potgieter the well know Voortreker leader. This holds the history of the Zulu king (Dingaan) and the Voortrekers (Battle of blood river).		
LENAO LA MODIMO/ GOD'S FOOTPRINT	Ga- Maisela Indie	Lenao La Modimo, an ancient footprint. It is believed that in the olden days rocks were soft and god then made a step on the rock. There are also some sports of amazing footprints of panthers and leopards. The people have said: "ke lenao la modimo" which is directly translated as: "this is the footprint of god" The footprint has been there since the arrival of Maisela		

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
		Moswazi community in the 17th century in the area.		
MONAMETSE-SPRING WATER	Monametse village	One of the scenic highlights in Fetakgomo municipality is Monametse spring water in Leolo mountains, which is believed to be inhabited by the water spirit. The locals believe that the snake that needs to be provoked provides the water.		
ECHO-STONE	Phaahlamanoge	It is found in the legendary Leolo mountains located in Phaahlamanoge mountains. This holds a great diversity of man- made influence attraction and cultural believes. When struck “echo stone” it emits a unique drum like sound which visitors find very fascinating.		
DE HOOP DAM (present in both Elias Motsoaledi local municipality/ Fetakgomo-Greater Tubatse local municipality)	Steelpoort	Built on the Steelpoort River, with a wall approximately 1 015 metres long and 81 metres high, the De Hoop Dam is the 13th largest am in South Africa and one of the largest to be built in the country in the last 20 years	The Dam is listed on the website of Fishing Advisor as one of the best places recommended for fishing The SDM in collaboration with DWS has developed a tourism master plan for the De Hoop Dam. SDM and DWS are also in the process of developing a resource	▪ Hiking trails: 3 to four hiking trails which differs in km from km to 6km at least ▪ Picnic spots along the hiking trails: perfects

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
			management plan for the Dam Sekgape lodge within the area currently used as residential are for DWS employees	spots for resting during hiking ▪ Camping site along site the riverbanks ▪ Fishing Water activities (boat, canoeing, sailing competitions etc.) ▪ Dam guided tours Braai facilities Swimming pools Other recreational facilities

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
RIBA LA MATHARI	Kgautswane Village	Leribeng la Matahri project is a potential tourism attraction located in the mountains of Kgautswane in Tubatse Local Municipality, about 54km out of Burgersfort. The village is under Chief Kgwete. The cave is surrounded by a cluster of limestone and dolomite Rock Mountains. It forms part of Kruger to Kanyon Biosphere. The project has a major potential to attract the adventure tourists and nature tourists given its land escarpment and vast plant species of which most of them have a medicinal purpose or are fruit bearing trees	Currently the site is not visited by a lot of tourists, but it has the potential for growth as it is surrounded by major tourist attraction in Limpopo Province. Echo Caves, Hanna Lodge and the Blyde River Canyon is at a drivable distance. The undisturbed natural beauty of the area attracts environmental researchers from all the globe	Hiking trails: 3 to four days hiking trails which differs in km from 2km to 6km at least Self-catering forest cabins: starting with three and increase the number over time depending on demand Picnic spots along the hiking trails: perfects spots for resting during hiking Camping site and 4x4 trails Abseiling Marketing of the potential attraction Tourism signage

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
ABELS ERASMUS PASS	R36 between Ohrigstad and Manautsa	Forming part of the R36 near the Kruger National Park and the Molatse Canyon (or 'Blyde River Canyon') the pass starts at 1011m ASL, then drops down the Drakensberg escarpment to the Olifants River at 508m ASL. It can be found between the towns of Ohrigstad (40 km to the South) and Tzaneen (95km to the North-East) and incorporates the Strijdom Tunnel. This is a major pass with a big altitude variance and incorporates 26 bends, corners, and curves over its length of 9,8 km	LEDET erected a tourism signage on the pass	Picnic areas or resting areas alongside the pass needed for tourist to stop over and take pictures Marketing of the pass
MANAUTSA HIKING TRAIL AND THE BIG BAOBAB TREE IN LEPPELLE VILLAGE	Strijdom Tunnel – R36	The 9km Manoutsa hiking trail begins at the waterfall next to Strijdom tunnel on the Abel Erasmus Pass and ends in Lepelle Village where you will have the opportunity to see the big baobab tree rooted deep inside the village of Lepelle just down the slopes of Abel Erasmus Pass. The Manautsa Trail involves a visit to the sacred waterfall which is famous among the community as protected by the water God.	Full time Nature Guide available on site appointed by K2C. Local people do not benefit from the utilization of the trail The waterfall is visited by massive amount of people for spiritual Rituals performed on the site leaves the site dirty and unattractive which could have major impact on tourism purposes	Fencing and ablution facilities is needed on site

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
		Manautsa trail also offers the opportunity to see the rarest breeding bird in South Africa called Taita Falco. Full time guide available on site		
NATURE RESERVE	Near Atok	Nature Reserve		

2.6.10. Fetakgomo Tubatse Special Economic Zone (SEZ)

Special Economic Zones are increasing becoming important tools used to drive an industrialisation globally; Cities are being repositioned to drive economic growth and development using SEZ as the preferred tool; Packages to attract investments are shifting away from tax incentives to state of the art infrastructure, good governance and ease of doing business; SEZs are increasing in importance in facilitating international cooperation and regional integration of value chains through cross border SEZ; Africa is on the rise: SEZ development, investments, and job creation; Fundamental challenge for Africa and South Africa: Infrastructure Deficit and deindustrialisation.

The proposed Fetakgomo-Tubatse SEZ (FTSEZ) is located in the south-east of the Limpopo Province of South Africa. It is hosted by the Fetakgomo-Tubatse Municipality in Sekhukhune District and is located within the Bushveld Igneous Complex (Eastern Limb), which hosts the well-known Merensky Reef in the Limpopo Province. The FTSEZ in an industrial cluster initiative that falls within the planned Limpopo Platinum and Chrome cluster which has two components of industrial formations. At the upstream it involves the formation of the mining input supplies manufacturing industries and the downstream components involves the formation of mineral beneficiation industries. The latter has high potential for contribution in the production of clean energy and thus contribution to sustainable development and good health. The area boasts one of the highest concentrations of rich mineral resources in the world and is a global leader of platinum group metals and chrome resources, hosting over 40 mining operations which also is projected to be a catalyst for economic growth, industrialisation and mineral beneficiation by localising the various links of the value chain, both upstream and downstream. The demand for the mining inputs supplies from the region's mines has created an opportunity for large-scale industrialisation for both the manufacturing of mining inputs and the beneficiation of mining outputs. The aim is to support a broader-based industrialisation growth path, balanced regional industrial growth and development of more competitive and productive regional economies with strong upstream and downstream links in strategic value chains especially in PGMs.

The proposed FTSEZ forms part of the South African Government's SEZ Programme which is aiming to enhance the country's manufacturing and export capabilities and to attract foreign direct investment. Anchored in the Limpopo Development Plan (LDP), the FTSEZ is positioned and designed to be a top investment destination for companies seeking to be at the forefront of pushing the green energy "Just Transition" frontier outward, towards communities, towards local and international firms and markets seeking to build low-carbon economies.

The priority industries in the FTSEZ will enhance local manufacturing capacity and contribute to a low-carbon green economy which will offer socio-economic opportunities (for jobs and small businesses), not only to fight climate change, but to enhance energy security and develop local industries over the next five to 10 years. The FTSEZ is being developed in a quadripartite

partnership between the Department of Trade, Industry and Competition (dtic), the Limpopo Provincial Government, Sekhukhune District Municipality and Fetakgomo-Tubatse Municipality.

The following cluster opportunities have been identified.

a. Agro-processing
b. Development of ICT infrastructure
c. Mineral Beneficiation: Chrome, platinum group metals, iron ore and magnetite • Development of platinum refinery
d. Green Energy: Production of solar and biomass energy; Hydrogen energy from fuel cells as part of the South African Hydrogen Valley led by the Department of Science and Innovation
e. Manufacturing: Production and refurbishment of batteries; Auto-catalysts, green energy automotive components and electric vehicles (manufacture and assembly); Trucking components; Mining machinery, equipment and components

Progress on FTSEZ

The Fetakgomo-Tubatse Special Economic Zone received from the Limpopo Department of Economic Development, Environment and Tourism an allocation of R35-million (FY 2021/22) which was earmarked for the following activities and projects: District Skills Audit, environmental impact assessments (EIAs), township establishment (land rezoning), engineering designs and costing for the perimeter fence, site clearance, Eskom cost estimation and acceptance of quote, engineering designs for an Eskom switching station, water allocations (assessment of demand per industry), an Implementation Readiness Study and engineering designs. The whole R35-million is committed to the following projects, some which have been completed, some are being upgraded, some constructed newly, while others have been initiated.

- Steelpoort Wastewater Treatment Works (underway)
- Steelpoort Water Treatment Works (complete)
- Ga-Malekana Water Treatment Works (upgrade)
- R37 and R555 main roads (Underway).
- Steelpoort railway (Initiation phase.)
- Regional External Master Plan (Initiation phase).
- Steel Bridge upgrade (Initiation phase).
- SEZ human settlement scoping report

2.6.10.1 TRANSFER OF BUSINESS REGISTRATION ACT OF 2003

Business Registration function was executed by the Limpopo Department of Economic Development, Environment and Tourism because there was no provincial legislative framework to administer this function other than fragmented legislations of the former homeland territorial governments. The Limpopo Business Registration Act was enacted to repeal all Business Trading Undertakings Act(s) in the province and to amalgamate existing Business Trading Undertakings legislations in the province. On 21 July 2016 LEDET officially introduced a new act, the Limpopo Business Registration Act, (LIBRA). Through this act municipalities will be able to register businesses according to their legal mandate as stipulated in the constitution. LEDET as the custodian of the act, has a responsibility towards the provincial implementation by all municipalities.

The Limpopo Economic Development Environment and Tourism Department has assigned the function to the Fetakgomo Tubatse municipality after receiving written confirmation that the function can be implemented by municipalities. The MEC of Limpopo economic development environment and tourism has given authorisation for Fetakgomo Tubatse Local Municipality to commence with the implementation of the business registration act of 2003.

The Fetakgomo Tubatse local municipality has been appointed as a service centre for business registration, this will officially commence on the 01 July 2024. The essence of LIBRA is to develop a database of businesses in FTLM for strategic economic development initiatives and policy planning between the Municipality and all role-players within the municipal area of jurisdiction.

The MEC of Limpopo Economic Development Environment and Tourism has appointed Fetakgomo Tubatse Local Municipality as business registration centres. The role of LEDET will then be to monitor, provide support and centralize information received from the Municipality regarding the provincial business environment for purposes of overall economic planning, development, and policy.

2.6.11. SWOT Analysis

SWOT Analysis

STRENGTHS	WEAKNESSES
▪ There are several rivers which can be used for water purification.	▪ Water shortage due to high number of households in various wards ▪ Material intolerable interruptions of water supply in the overall municipal space of the households are unable to access water within the RDP standard (200 meters from the residence. ▪ High number of households lack yard connections. ▪ Insufficient basic level sanitation services (85%) & unsanitary environment ▪ No adequate monitoring of sanitation projects ▪ Water borne Ablution facilities in all Municipal & Community Facilities
OPPORTUNITIES	**THREATS**
▪ The Steelpoort sewerage plant is refurbished to cater for the development taking place in the area and to eliminate overcapacity to the facility. ▪ Planned sewerage works downstream for Steelpoort and Winterveldt. ▪ Need for upgrading of existing sewage plants	▪ There is a clear overloading of the plant due *to chemical toilet and septic tank discharged at treatment works.*

Economic sectors SWOT Analysis

STRENGTH	WEAKNESS
▪ The area is a mining area ▪ Passion for SMME development, ▪ A functional governance framework and system, ▪ A vibrant SMME and Cooperative business development model, ▪ Community-driven business support programs , ▪ Solid financing partnerships with Government, ▪ A comprehensive economic development plan with tangible milestones, ▪ Strong partnerships with private sector (mines and big business etc.) ▪ Situated in picturesque countryside ▪ Intellectual capital at the Local Municipality ▪ Work ethic of the Local Municipality ▪ Commitment of municipal leadership to change ▪ Committed community leaders to improving the economy	▪ Unavailability of skills needed in the mines from the local community ▪ High rate of unemployment and poverty resulting in increased crime rate ▪ Uncoordinated presidential node status and fragmented planning ▪ Limited access to telecommunication infrastructure ▪ Shortages of skills ▪ Low levels of education ▪ Local priorities not linked effectively to District and Provincial priorities
OPPORTUNITIES	**THREATS**
▪ High opportunities for economy to grow ▪ Youthful population ▪ Government's support to economic development initiatives is solid, ▪ Hospitality sector has potential to grow ▪ SMME friendly policies and support mechanisms, ▪ Economy showing signs of recovery ▪ Process to address land ownership issue has already started	▪ Inadequate beneficiation of the local community from economic activities in the area ▪ Environmental degradation ▪ High level of HIV/AIDS ▪ Multi-jurisdictional Land ownership constraint – delayed and lost economic development because current regulations rewards gate keeping behaviour ▪ Backlog in basic infrastructure ▪ Fetakgomo is not located on maps

Mining sector SWOT Analysis

STRENGTH	WEAKNESS
▪ Close to the large platinum mine ▪ Land available ▪ Some good tarred provincial roads ▪ Close to the Olifants River (water supply) ▪ Vast and rich deposits of platinum ore ▪ Situated on the Dilokong Corridor, close to the smelter ▪ Minerals extracted at competitive cost ▪ Linked to international value chain	▪ Opportunities related to mine not utilised ▪ Uncertainty about land availability for expansion and housing ▪ Ability to anticipate and manage community development expectations ▪ Relationship challenges with neighbouring communities ▪ Limited accommodation for staff and visitors
OPPORTUNITIES	**THREATS**
▪ High opportunities for economy to grow ▪ High interest in the mining sector ▪ High value mineral ▪	▪ Instability in the community due to mining activities ▪ Difficulty in obtaining surface rights license ▪

Agricultural Sector SWOT Analysis

STRENGTH	WEAKNESS
▪ Locational Factors ▪ Availability of water (near rivers) ▪ Fertile soil. ▪ Land availability. ▪ Favourable climate conditions. ▪ Close to the mine as a market. ▪ Auction link to the market	▪ Ownership of land, little investment due to uncertainty, scale of production ▪ Risks associated with periods of drought ▪ Transport to markets is expensive ▪ No scientific information on type of crop potential for the area ▪ No veterinary services ▪ Poor prices from small auctions Erosion, overgrazing ▪ Ineffective technical support to farmers
OPPORTUNITIES	**THREATS**
▪ Existing underutilised irrigation schemes ▪ Long seasons for production. ▪ Existing skills ▪ Markets for livestock. ▪ Potential for commercialisation	▪ Subsistence level farming persists ▪ Limited access to constant demand markets ▪ Limited access to suppliers ▪ Limited access to market information ▪ Uneconomical scale of production ▪ Lack of expertise, experience / skills training ▪ Poor networking and partnerships

Environmental Sector SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Implementation of good green deeds project from Limpopo Department of Economic Development, Environment and Tourism to avert unauthorised waste disposal ▪ Extending the waste collection scope to other rural villages and has already started in Strydkraal with other villages having been identified as well ▪ Entrepreneurs recycling business wastes e.g. sorting is done at Shoprite Checkers in Steelport. ▪ Recycling of mineral wastes by private contractors ▪ Increased number of households having their refuse removed by municipality weekly,	▪ Waste separation at source, household and business ▪ Reluctance of households to pay service fee
OPPORTUNITIES	**THREATS**
▪ Community radio stations are a powerful medium in such communities, and they could play a major educational role with regard to raising the level of awareness in the promotion of source separation and recycling ▪ The Municipality is currently embarking on a process of securing PPP (Public Private Partnership) with the assistance of the National Treasury	▪ Illegal dumping is still prevalent which would require additional good green deeds beneficiaries and strict enforcement of by-laws by the Municipality. ▪ Burning of waste in municipal skip bins is a common and a disturbing phenomenon which obviously contributes to air pollution and tempers with good health of the people of Fetakgomo Tubatse Local Municipality

GAP Analysis of the FTLM Economy

a. The unique selling benefits (USBs) of local heritage sites and other tourism facilities in the municipality are not effectively profiled and marketed.
b. Tourism sector is being overshadowed by mining to the extent that more strategic focus is unevenly invested in the latter at its expense.
c. Lack of a coordinated multi-sectoral vision and strategy to deliver the local economy from its traditional mining base into other equally critical sub-sectors.
d. Absence of graded establishment hotels and modern airports to make the municipality ease-to- access by global tourists.
e. Establishments are still registered under Mpumalanga Province which causes confusion to visitors searching places of stay in FTLM
f. The Tourism Forum is at its infancy stage
g. The Routes are not named nor marked for easy navigation by the tourists
h. Poor emphasis in village Tourism expressed and strong bias towards traditional tourism products.
i. Lack of tailor-made communication material and tourism marketing infrastructure
j. Mining houses and mining operators source their input supplies and skills from far flung areas in Gauteng Province and also imports materials that would otherwise be manufactured in the area.
k. Community riots/ protests
l. High Unemployment Rate
m. Recognition of Community Engagement Forums.
n. Interference / dispute by royal houses during the implementation of projects by the mines
o. Low Skills Base
p. Environmental Degradation
q. Poor beneficiation of the mineral resources
r. The scourge of illegal mining that poses a major environmental and safety hazard.
s. Mining is frequently used to express other developmental concerns
t. Excessive dependence on mining sector for economic participation and employment
u. The definition of ‘local’ by communities is frequently taken to the extreme
v. Water use license
w. Lack of skills and readiness in view of future mining (mechanization and Industry 4.0).

2.7. FINANCIAL VIABILITY

The Fetakgomo Tubatse Local Municipality (FTLM) has established a fully functional and effective Budget and Treasury Office (BTO) in line with chapter 9, section 80 of the MFMA. The Budget and Treasury Office (BTO) is the anchor office of the Municipality as it provides support to all departments of the Municipality. The primary role is:

- Dealing with the management of a municipal's funds and ensures financial sustainability for the institution.
- Providing strategic direction on financial planning, management and accounting as well as guidance and support to the senior managers within the Municipality regarding the implementation of and compliance with the Municipal. Finance Management Act and related Treasury Regulations. The Department is also responsible for the following:
- Establish/maintain an efficient and transparent system of financial management and internal controls to ensure sound financial control by developing, implementing and monitoring financial control systems;
- Establish/maintain appropriate policies, systems and procedures to ensure effective and efficient management of resources by maintaining updated financial guidelines and ensuring adherence to these policies & procedures;
- Prepare financial statements for each financial year in accordance with the generally recognized accounting practices by ensuring the production of financial reports of the Municipality as well as providing oversight and management of reconciliations of sundry and suspense accounts;
- Ensure that revenue and expenditure of the Municipality are in accordance with internal controls (budgets) and legislative prescripts governing finance within the Municipality by maximising revenue collections, optimising expenditure, monitoring cash flow as well as ensuring that expenditure is within allocation limits;
- Follow up on the implementation of actions resulting from Audit Committee and Auditor-General's reports by developing effective implementation strategy for implementation of corrective measures;
- Effective management of Supply chain management.

The Fetakgomo Tubatse Local Municipality (FTLM) has the following revenue sources: Property Rates, Refuse Removal, Licenses and permits, other sundry income and receive income from National Government for the Municipality to be able to perform its powers and functions in terms of section 152 of the Constitution of the Republic of South Africa. It is in this context that the National Government has to allocate some resources in a form of Grants for Municipalities to be able to render services.

All the expenditures incurred are generally in line with the approved budget in terms of section 15 of the MFMA and policies and procedures that governs expenditures management. The municipality complies with sections 65 and 66 of MFMA. Furthermore, the system of internal controls were established and maintained to ensure that there is no breakdown in business

process and activities. Budget management was decentralised to the senior managers responsible for budget vote which means section 77 of the MFMA were complied with. All the section 71 and 52 reports were submitted to Provincial Treasury and National Treasury as well as to Council and this are an indication of oversight mechanism hence the principle of transparency and accountability. Municipality has implemented supply chain management system which seeks to address all the underlying challenges within the sphere of supply chain or procurement level and the SCM policy has been successfully align with various circular on SCM issued by National Treasury. The Municipality has also established a new financial reporting Unit which will be responsible for Annual Financial Statement preparation and also adhere to reporting standards as mandated by National Treasury.

The municipality has also successfully implemented an asset register and is also complying fully with Generally Recognised Accounting Practice standards and the requirement of Municipal Budget Regulation and Reporting. Municipality have achieved 95% of MFMA compliance in terms of monitoring tool issued by National Treasury which means Municipality is MFMA compliant in terms of implementation. Municipality is working on 30 days turnaround time for processing procurement or tenders since procurement of goods and service equal service delivery, Municipality is working hard to make procurement to be efficient and effective in order to meet the objective of section 217 of the constitution. Municipality is focusing on contract management as part of key driver to success on monitoring of performance of service providers with an intention of ameliorating high level of inefficiencies such as unspent grants and poor performance by service providers. Liquidity committee has been established to ensure that the municipality approves a funded budget and all conditional grants are cash backed. The retention account is opened to side aside retention money held for completed projects. All the statutory reports were submitted to relevant authorities on time and key MFMA reports are required to be published in the municipal website in order to enhance transparency in line with section 75 of the MFMA.
The municipality use the following pillars as the measures of financial health:

- Operating expenditure as the percentage of cash;
- Creditors as percentage of cash and investments;
- Revenue as a percentage of debtors;
- Year in year increase in debtors;
- Overspending on operational budget and;
- Under spending on capital budget
- Cash Coverage

The robust internal control measures were put in place to ensure that sections 32 of MFMA expenditures are prevented or detected timeously and all the fruitless and wasteful expenditure as well as irregular. A checklist is developed to check compliance of all payments being made. Payment of creditors is does on a weekly basis to ensure that all creditors are paid timeously. Strict budget monitoring mechanics are in place to ensure that the municipality utilise appropriate

line items in the budget. Due diligence on all tenders is done to ensure compliance. Proper documents management and record keeping is also in place.
Section 21 of the constitution of the Republic of South Africa, 1996 provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.
Municipal Regulations on Standard Chart of Accounts (mSCOA) to non-pilot municipalities in preparation for full mSCOA compliance. The municipality is in a process of implementing mSCOA which will provide a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and clarify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Although the municipality is not fully compliant with mSCOA, a road map is developed with key milestones to ensure compliance in future. The mSCOA committee has re-established and will be fully functional.

The mSCOA Benefits for the Municipality are:

- Accurate recording of transactions therefore reducing material misstatements
- Reduce the month/year end reconciliation processes and journals processed
- Improve quality of information for budgeting and management decision making
- Improve oversight functions by council as the required information will be tabled for policy decisions, tariff modelling and monitoring.
- Ensure alignment and implementation of the IDP as all expenditure, both capital and operating will be driven from a project.
- Improve measurement of the impact on service delivery and the community.

2.7.1. Grants received by Fetakgomo Tubatse Local Municipality (FTLM)

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made. The Fetakgomo Tubatse Local Municipality (FTLM) has established a fully functional and effective Budget and Treasury Office (BTO) in line with chapter 9, section 80 of the MFMA. The key role of BTO is to carry out Revenue, Expenditure, Assets and Liability (REAL) as well as the strategic financial advice to both the senior management and the Council.

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	73,674	71,403	88,950	118,450	118,450	118,450	232,327	243,159	254,364
Service charges		-	15,149	12,137	15,544	22,260	22,260	22,260	33,666	35,221	36,810
Other revenue		-	19,508	58,863	224,585	174,822	174,822	174,822	133,655	137,572	143,779
Transfers and Subsidies - Operational	1	-	502,361	528,419	593,619	593,619	593,619	593,619	635,886	630,125	610,593
Transfers and Subsidies - Capital	1	-	105,468	199,759	148,414	219,730	219,730	219,730	185,961	185,025	139,896
Interest		-	8,372	13,418	9,095	8,708	8,708	8,708	9,134	9,555	9,984
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(6,920)	(556,579)	(459,995)	(698,299)	(847,243)	(847,243)	(847,243)	(879,203)	(860,311)	(885,371)
Interest		-	-	-	(4,000)	5,401	5,401	5,401	15,949	16,683	17,434
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(6,920)	167,954	424,003	377,907	295,746	295,746	295,746	367,376	397,027	327,489
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	(156,876)	(230,257)	(299,863)	(446,153)	(446,153)	(446,153)	(352,749)	(262,611)	(223,270)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(156,876)	(230,257)	(299,863)	(446,153)	(446,153)	(446,153)	(352,749)	(262,611)	(223,270)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	100,000	100,000	100,000	100,000	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	35,083	-	(10,000)	(10,000)	(10,000)	(10,000)	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	35,083	-	90,000	90,000	90,000	90,000	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(6,920)	46,162	193,746	168,044	(60,407)	(60,407)	(60,407)	14,627	134,416	104,220
Cash/cash equivalents at the year begin:	2	-	526,259	186,220	15,216	218,063	218,063	218,063	218,063	232,690	367,106
Cash/cash equivalents at the year end:	2	(6,920)	572,421	379,967	183,260	157,656	157,656	157,656	232,690	367,106	471,326

AREA		2024/2025 MTREF		
	BUDGET YEAR 2023/24 'R	BUDGET YEAR 2024/25 'R	ESTIMATE BUDGET YEAR 2025/26 'R	ESTIMATE BUDGET YEAR 2026/27 'R
TOTAL REVENUE	**1 108 424 000**	**1 289 073 438**	**1 278 809 906**	**1 254 989 799**
TOTAL EXPENDITURE	**(956 206 000)**	**(1 011 317 395)**	**(998 502 999)**	**(1 029 780 880)**
Own Funding Projects	122 075 000	179 700 006	116 977 671	116 864 055
Municipal Infrastructure Grant	126 061 000	103 838 800	99 025 150	107 746 150
Neighborhood Development Grant	-	58 000 000	58 000 000	1 000 000
Energy Efficiency and Demand Side Management Grant	-	-	3 000 000	4 000 000
Integrated National Electrification Programme	85 264 000	24 122 000	25 000 000	27 150 000
Distressed Mining Town (Rollover)	8 405 000	-	-	-
Loan Funding – Infrastructure Projects	100 000 000	40 000 000	-	-
TOTAL CAPEX	(441 805 000)	(405 660 806)	(302 002 821)	(256 760 205)
CAPITAL RESERVES		**130 000 000**	**35 000 000**	**40 000 000**
SURPLUS/(DEFICIT)		2 095 237	13 304 086	8 448 714

2.7.2. Liquidity ratio

2021/2022	2022/2023
1.97	1.82

2.7.3. Cost Coverage

2021/2022	2022/2023
0.54	0.50

2.7.4. Current Financial Position and Sustainability

- Cash coverage ratio at 1 to 3 months
- Collection rate 75%
- Municipal assets as valued at R 3 387 022 539.35.

FTLM is currently undergoing verification of and accounting for the municipal assets arising from the Social and Labour Plans (SLPs) between the mines and the municipality that were not previously handed over to the municipality. This will ensure:

- Completeness of all SLP capital expenditure to be transferred to the municipality's asset register for audit purposes,
- that the municipality's financial statements are a true reflection of the financial position at the reporting date,
- SLP assets are included in the municipality's maintenance plan,
- Overall enhancement of the wellbeing of the communities which are host to the mining operations, the mine's major labour-sending areas, and mine employees as envisaged in the MPRDA Act Section 23(1)e).
- Indirect funds which are in the loop to assist the development of Fetakgomo Tubatse in the future are as follows:
- Neighbourhood Development Partnership Grant (NDPG)
- Municipal Systems Improvement Grant (MSIG)
- Rural Roads Asset Management System Grant (RRAMSG)
- Integrated Skills Development Grant (ISDG)
- Informal Settlement Upgrading Partnership Grant (ISUPG)

2.7.5. Audit Action Plan and Audit Outcome Verification

Status on the Verification of the Audit Outcomes

2020/2021	2021/22	2022/23
Unqualified	Qualified	Unqualified

FTLM obtained an unqualified audit opinion for the 2022/23 financial year.

Summary of the progress on the implementation of Audit action plan

#	STATUS	TOTAL	RESOLVED	% RESOLVED	REVIEWED BY INTERNAL AUDIT
1	Revenue	18	18	100%	Yes
2	Expenditure	6	6	100%	Yes
3	Financial Reporting	3	3	100%	Yes
4	Legal Services	0	0	0%	No
5	Budget	15	10	66%	Yes
6	Human resources	4	2	50%	Yes
7	Other disclosure	1	1	100%	Yes
8	Assets	16	8	50%	Yes
9	SCM	11	7	64%	Yes
10	IT	11	11	100%	Yes
11	AOPO	5	2	40%	Yes
12	Infrastructure (Technical)	3	1	33%	Yes

2.7.6. Revenue Sources and Management

DESCRIPTION	ORIGINAL BUDGET 2023/24 'R	DRAFT BUDGET 2024/25 'R	ESTIMATE BUDGET 2025/26 'R	ESTIMATE BUDGET 2026/27 'R
Equitable Share	584 706 000	617 179 000	612 972 000	592 437 000
Municipal Infrastructure Grant	100 961 000	109 304 000	104 237 000	113 417 000
Finance Management Grant	2 550 000	2 500 000	2 500 000	2 600 000
Integrated National Electrification Programme	52 353 000	24 122 000	25 000 000	27 150 000
Neighbourhood Development Grant	-	58 000 000	58 000 000	1 000 000
Expanded Public Works Programme	1 463 000	1 742 000	-	-
Energy Efficiency and Demand Side Management Grant			3 000 000	4 000 000
TOTALS	**742 033 000**	**822 847 000**	**805 709 000**	**739 604 000**

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Revenue Per Source	Budget 2025	Estimate Budget 2026	Estimate Budget 2027
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Removal of Restrictions	100,000	104,600	109,307
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Application Fees for Land Usage	104,900	109,725	114,663
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Advertisements	314,700	329,176	343,989
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Building Plan Approval	734,300	768,078	802,641
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Cemetery and Burial	262,250	274,313	286,658
Revenue:Exchange Revenue:Service Charges:Waste Management:Refuse Removal	28,947,302	30,278,878	31,641,427
Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Receivables:Waste Management	6,481,771	6,779,932	7,085,029
Revenue:Exchange Revenue:Rental from Fixed Assets:Market Related:Investment Property:Sub-lease Payment	311,855	326,200	340,879

Revenue Per Source	Budget 2025	Estimate Budget 2026	Estimate Budget 2027
Revenue:Exchange Revenue:Rental from Fixed Assets:Market Related:Investment Property:Ad-hoc rentals	10,490	10,972	11,466
Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Traffic:Municipal	3,575,146	3,739,603	3,907,885
Revenue:Non-exchange Revenue:Licences or Permits:Road and Transport:Learner Licence Application	1,700,080	1,778,283	1,858,306
Revenue:Non-exchange Revenue:Licences or Permits:Road and Transport:Drivers Licence Application/Duplicate Drivers Licences	3,147,000	3,291,762	3,439,891
Revenue:Exchange Revenue:Agency Services:Provincial:Limpopo:Provincial Department of Public Works Roads and Infrastructure:Road Ordinances:Driver's Licenses	7,815,050	8,174,542	8,542,397
Revenue:Non-exchange Revenue:Licences or Permits:Road and Transport:Drivers Licence Certificate	2,187,039	2,287,643	2,390,587
Revenue:Non-exchange Revenue:Property Rates by Usage:Mining Properties	85,336,982	108,280,713	133,117,225
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Valuation Services	4,000	4,184	4,372
Revenue:Non-exchange Revenue:Property Rates by Usage:Business and Commercial Properties	51,158,398	53,511,684	55,919,710
Revenue:Non-exchange Revenue:Interest:Interest:Receivables:Property Rates	22,449,201	23,481,864	24,538,548
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Clearance Certificates	200,000	209,200	218,614
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Assets < Capitalisation Threshold	101,756,000	104,600,000	109,307,000
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	20,980	21,945	22,933
Revenue:Non-exchange Revenue:Property Rates by Usage:Agricultural Properties	9,266,212	9,692,458	10,128,619
Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets:Short Term Investments and Call Accounts	8,690,080	9,089,823	9,498,865
Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets:Short Term Investments and Call Accounts	2,630,158	2,751,145	2,874,946
Revenue:Non-exchange Revenue:Property Rates by Usage:Vacant Land	21,843,295	22,848,087	23,876,251
Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Purposes Properties	16,849,630	17,624,713	18,417,825
Revenue:Non-exchange Revenue:Property Rates by Usage:Residential Properties	5,088,095	5,322,147	5,561,644
Revenue:Non-exchange Revenue:Property Rates by Usage:Residential Properties	35,666,115	37,306,757	38,985,561
Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets:Financial Assets	444,251	464,687	485,598
Revenue:Non-exchange Revenue:Property Rates by Usage:Industrial Properties	10,791,405	11,287,810	11,795,761
Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Traffic:Court Fines	26,225	27,431	28,666

Revenue Per Source	Budget 2025	Estimate Budget 2026	Estimate Budget 2027
Revenue:Non-exchange Revenue:Licences or Permits:Road and Transport:Operators and Public Drivers Permits	94,410	98,753	103,197
Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Overdue Books Fine	12,063	12,618	13,186
Revenue:Exchange Revenue:Operational Revenue:Staff and Councillors Recoveries	30,000	31,380	32,792
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photo copies Faxes and Telephone charges	5,245	5,486	5,733
Business Registration	1,250,000	1,307,500	1,366,338
Electricity Connection Fees	2,000,000	2,098,000	2,196,606
Deposit Fees (Land Parcels for future development)	2,000,000	2,098,000	2,196,606
SLP and Mining Trust Design Approvals (Land Use Building plans)	2,000,000	2,098,000	2,196,606
Revenue:Exchange Revenue:Operational Revenue:Skills Development Levy Refund	2,098,000	2,194,508	2,293,261
Total	**437,402,628**	**474,722,600**	**516,061,588**

REVENUE	OBSERVATION
Rental of municipal facilities (community halls, leasing of office space, guest house)	Municipality generate income from various leases as part of the investment property, however, The challenge is that some of the leases have lapsed and other leases for other municipal facilities are not in place. Office of the CFO is in the process of receiving the lease agreements from Corporate services to ensure that all the leases are market related.
Collection rate	The municipality has a 75% collection rate against the targeted 95%
Land use applications	The Municipality is generating an income from the land use applications. The collectable application fees vary in accordance to land use type that one is applying for. The fees are only payable once the application has been approved by the CoGHTA. The payment for building plans and other services are add on an ad hoc basis.
Investment and tender documents	The interests earned on investment and tender documents are also revenue sources
Traffic functions	This remains key source of revenue in the municipality as municipality claims 100% on learners licence, application fees. and 20% commission on the other transactions as agreed upon with Department of Roads and Transport.
Property rates	Municipality is levying rates across the jurisdiction of the municipality and the main contributor of the property rates are mining, industrial, business, and agricultural and households. The municipality implemented the 2023-2028 General Valuation Roll on the 1 July 2023.

REVENUE	OBSERVATION
	Supplementary valuations are done on ongoing basis to ensure completeness through Section 78 of the MPRA. Fetakgomo Tubatse Local Municipality impose rates and taxes on the following areas which consists of three towns, farms and two townships. <u>Towns</u> Burgesfort Steelpoort Ohrigstad <u>Townships</u> Ga-Mapodile Tubatse A <u>Farms</u> Various Farms within FTLM jurisdiction
Refuse Removal	The municipality collects revenue from refuse collection from the residential and business properties. An additional revenue on refuse is generated from private disposal into landfill site.
Advertisement and billboards	Municipality operates various billboards through the use of advertising agency. The monthly invoices are issued to the advertising agency.
Electricity Revenue	Municipality was granted a distribution license by Eskom on all new developments and the Municipality is awaiting license from NERSA.

2.8. Basic Service Delivery and Infrastructure

2.8.1. Infrastructure And Services

To effectively build a developed platinum city for sustainable human settlement, FTLM commits to work tirelessly to improve the condition of Basic Service Delivery and infrastructure development in the following Key development areas:

- Water and sanitation.
- Road's infrastructure and Storm Water Management Systems.
- Energy supply and management.
- Engineering services for Housing.
- Waste Management.
- Public transport.
- Telecommunication.
- Sports Facilities and
- Community enhancement projects (Civic center and libraries).

Service delivery is a stimulus for economic growth and inclusion. The growth and realization of the pursued Developed platinum City begins with sufficient delivery of services under the afore mentioned key development areas. FTLM has conducted a situational analysis to help council and management understand the extent of service delivery backlog within the municipal boundaries and for the municipality to sufficiently develop an infrastructure projects pipeline and to seek to expand our revenue base to meet the increasing demands which currently constraints our limited resources.

2.8.2. Power and Electricity

Eskom is the license holder for electricity distribution in Fetakgomo Tubatse Local Municipality. The Municipality aims to obtain a distribution license to ease electricity distribution to local households and ultimately resolve the Electricity Capacity Constraints issues in FTLM.

The Municipality has signed a MOU with The Housing Development Agency for development of Townships and RDP housing. HDA is a housing development authority in FTLM. It is worth noting that the Municipality is faced with the highest amounts of backlogs in almost all areas of development and strategic measures are being put in place to fight this pandemic.

Eskom has initiated some Bulk Energy projects which will make available capacity to connect most of the households which are in need of electricity connection. The following table summarizes the status of capacity availability across the municipality.

Network Capable households	Under Construction	Pre-CRA (Design stage)	No Response (Not covered)
10 461	18 657	1 667	3 345
34 130			

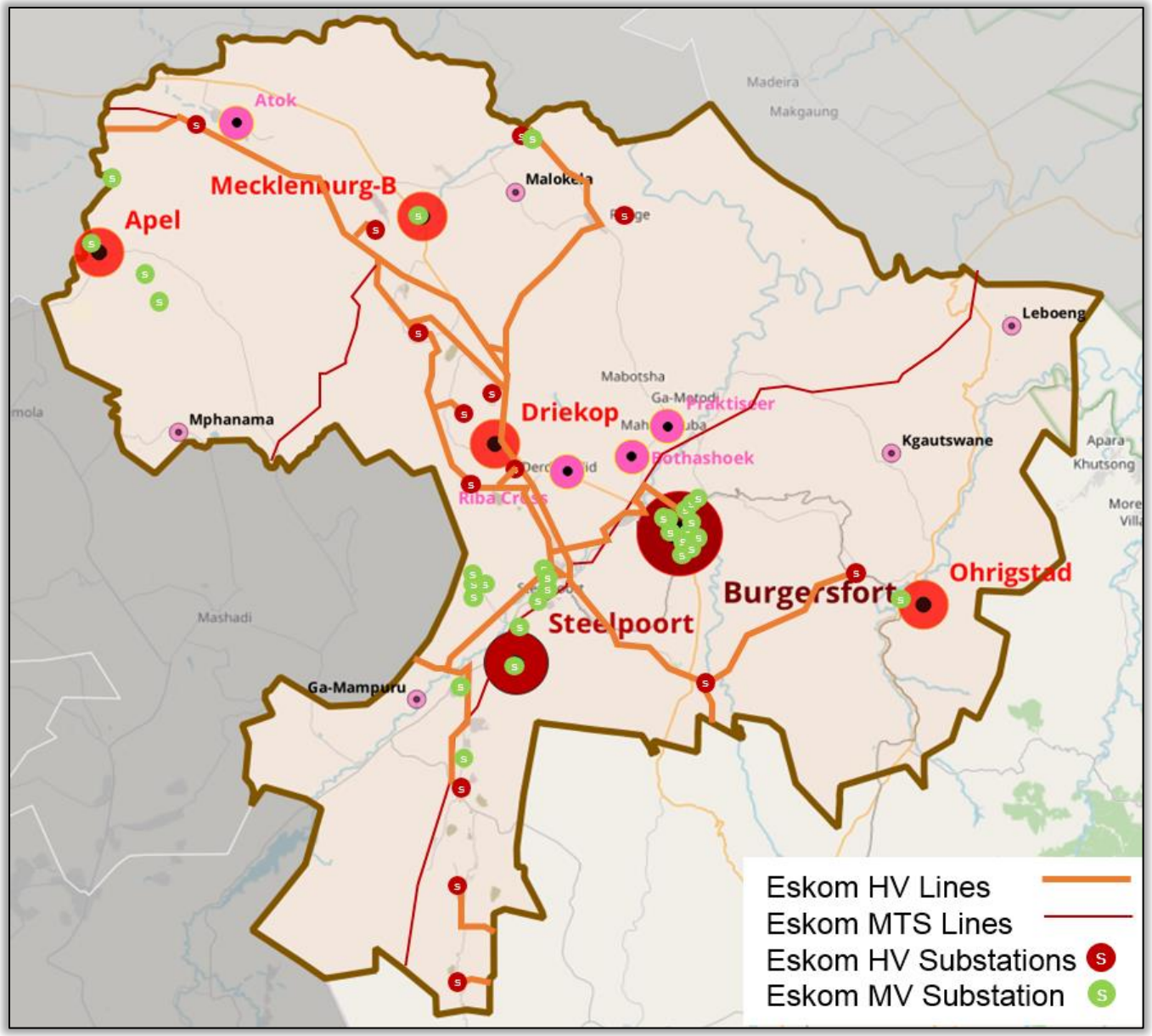
The Current Eskom Capacity can connect a total of 10 461 households and other bulk infrastructure projects are underway to unlock capacity to for 18 657 in the wards mentioned below:

VILLAGES	WARD(S)	NO OF CONNECTIONS	FEEDER NAME	PROJECT NAME	STATUS
Dithamaga , Tsakane	27	636	Merensky / Lavino 22kV	None, network capable	Network Capable
Tukakgomo, Dingindoda , Ga-Mampuru, Dithokgeng , Dipolateng	2, 6,	2,008	Merensky / Winterveld 22kV	None, network capable	Network Capable
Burgersfort ext 71, Burgersfort ext 72, Burgersfort Ext 58, Burgersfort ext 54	18	2,593	Burgersfort West / Elephant Hill 22kV	None, network capable	Network Capable
Motaganeng ext 2	18	234	Burgersfort West / Motaganeng 22kV	None, network capable	Network Capable
Ga-Mongatane , Tjate , Dithabaneng , Maakgake , Tidintitsane	10, 8, 20,	1,717	Middelpunt / Selepe 22kV	None, network capable	Network Capable
Ga-Mahlokwane, Ga-Mamphahlane, Sehlaku, Diphale , Mamphahlane , Makabing , Suncity new stand	17, 12, 12, 8,	3,273	Steelpoort / Maandagshoek 22kV	None, network capable	Network Capable
Serafa , Ga-Makgopa	9	464	Middelpunt / Kgoete 22kV	Middelpunt / Kgoete 22Kv	Construction Stage
Mareseleng	25	200	Burgersfort West / Kimali 22kV	Burgersfort West / Kimali 22kV	Construction Stage
Bothashoek Ext, Mashemong	20	1,900	Burgersfort West / Kimali 22kV	Burgersfort West / Kimali 22kV	Construction Stage

VILLAGES	WARD(S)	NO OF CONNECTIONS	FEEDER NAME	PROJECT NAME	STATUS
Mandela East, Mandela West, Bothashoek , Mashamothane Ext, Mashamothane Ext, Mashifane Park, Mohlarutse , Madiseng , Motlailane	5, 20, 23 25	3,423	Steelpoort / Badikila 22kV	Burgersfort West / Kimali 22kV	Construction Stage
Ga-Moraba Leboeng, Ga-Nkoana, Rutseng , Leboeng , Kgotlopong	26, 1, 23	1,468	Ohrigstad / Rietvlei 22kV	Ohrigstad / Rietvlei 22kV feeder split	Construction Stage
Ga-Phasha , Tjibeng, Morapaneng , Ditwebeleng, Sehunyane , Magobading , Moshira , Moroke , Seokodibeng	6, 15, 9, 14,	2,868	Middelpunt / Hooggenoeg 22kV	Pitso Substation	Construction Stage
Maretlwaneng , Penge , Ga-Moraba , Ga-Phala , Malokela , Motloulela	16, 9 14	1,673	Penge / Egnep 22kV	Pitso Substation	Construction Stage
Taung , Praktiseer Mountain square , Magaba Park, Kgopaneng , GaMotshana, Mokobola , Mabocha , Maahlashi , Mafarafara	22, 13, 26, 16, 31, 31, 23,	4,988	Penge / Penge 22kV	Pitso Substation	Construction Stage

VILLAGES	WARD(S)	NO OF CONNECTIONS	FEEDER NAME	PROJECT NAME	STATUS
Ga-Mashishi, Shakung, Ga-Selala, GaMpheti, Madikane	10, 15, 17, 8	1,673	Steelpoort / Groothoek 22kV	Pitso Substation	Construction Stage
Ga-Ratau, Ga-Ntake , Ga-Makua	29	1,267	Jane Furse / Tubatse 22kV	Jane Furse / Tubatse 22kV feeder strengthening	Pre-CRA
Alverton	23	400	Burgersfort West / Praktiseer 22kV	Burgersfort West / Praktiseer 22kV strengthening	Pre-CRA
Matimatjatji, Ga-Maepa, Ga-Maepa, Kalkfontein , Ga-Masha , Ga-Rantho , Ga-Rantho, Madifahlane	12, 29, 27, 28, 9	3,345	Unknown Pole Number	No response due to unknown pole numbers	No response due to unknown pole numbers
TOTAL CONNECTIONS		34 130			

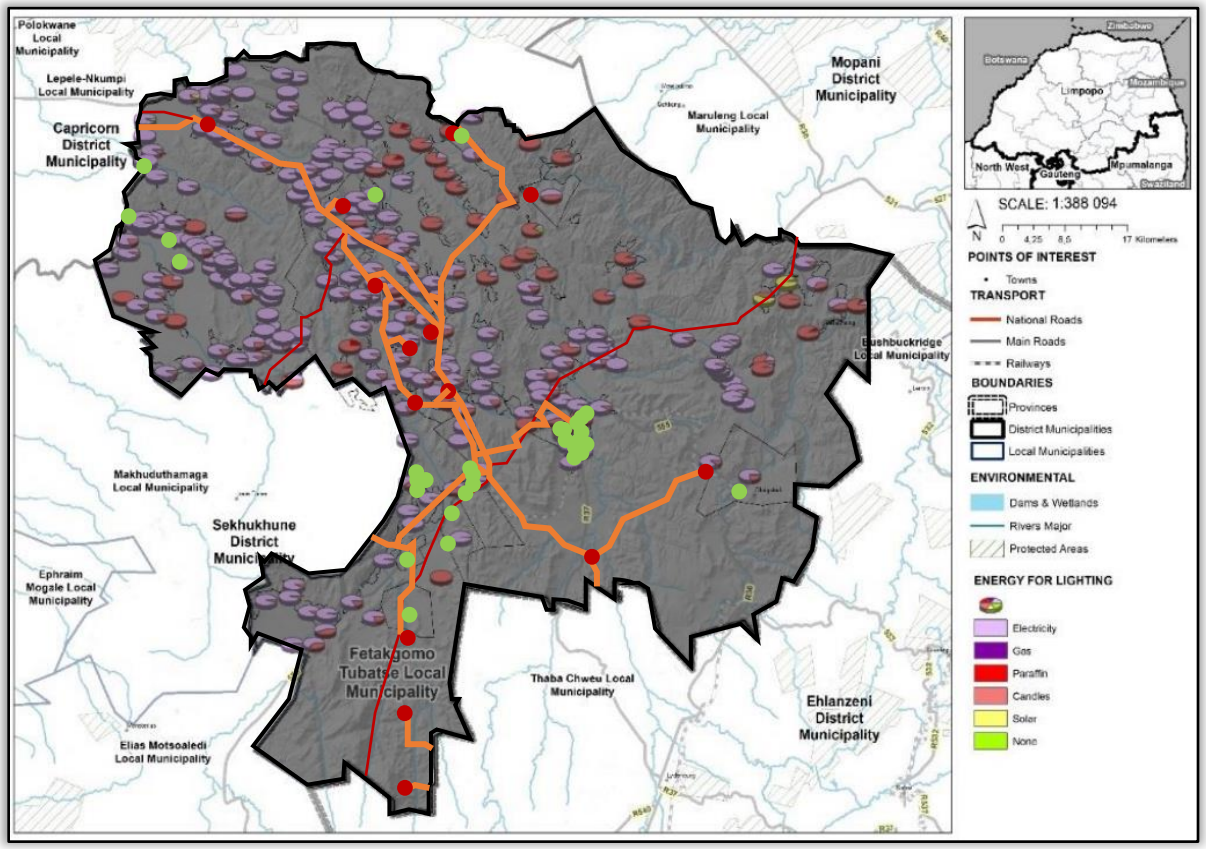
The main electricity network is concentrated along the primary road network (R37 and R555) and is mostly intensely concentrated within and around the Burgersfort and Steelpoort regions.



Source: LED Strategy Status Quo 2021

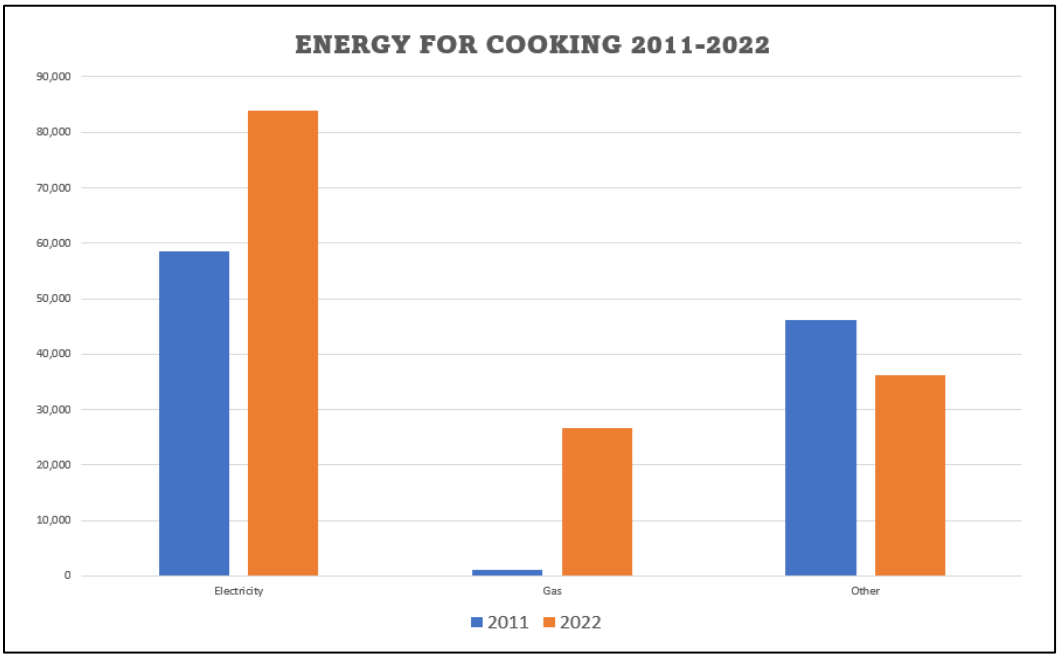
This does (again) raise concerns from the settlements that have been spatially separated due to sprawl being further limited in terms of investment opportunities but also low-income individuals who could be increasingly driven to set up illegal connection in order to gain access and straining the infrastructure as it receives less maintenance due to a lack of fiscal capacity.

The map below indicates the electricity lines that exist within the municipality and the energy used for lighting:



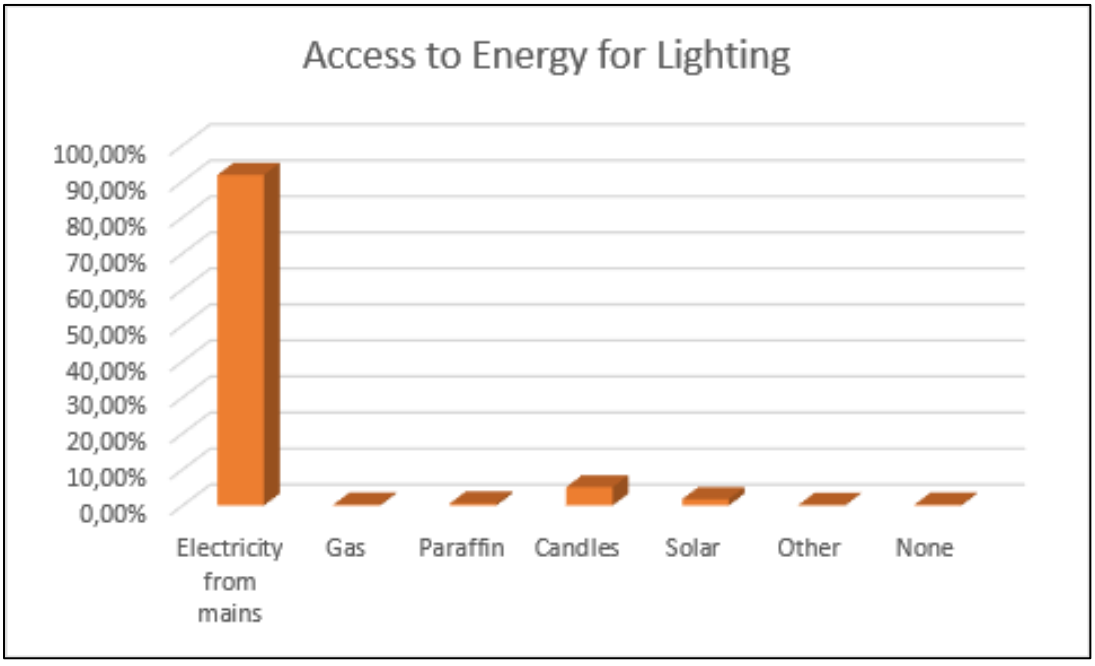
Source: FTLM Spatial Development Framework 2020

The figure below shows that the majority of households have access to electricity for cooking. This shows a steady increase from 2011-2022



Source: Statistics South Africa Census, 2022

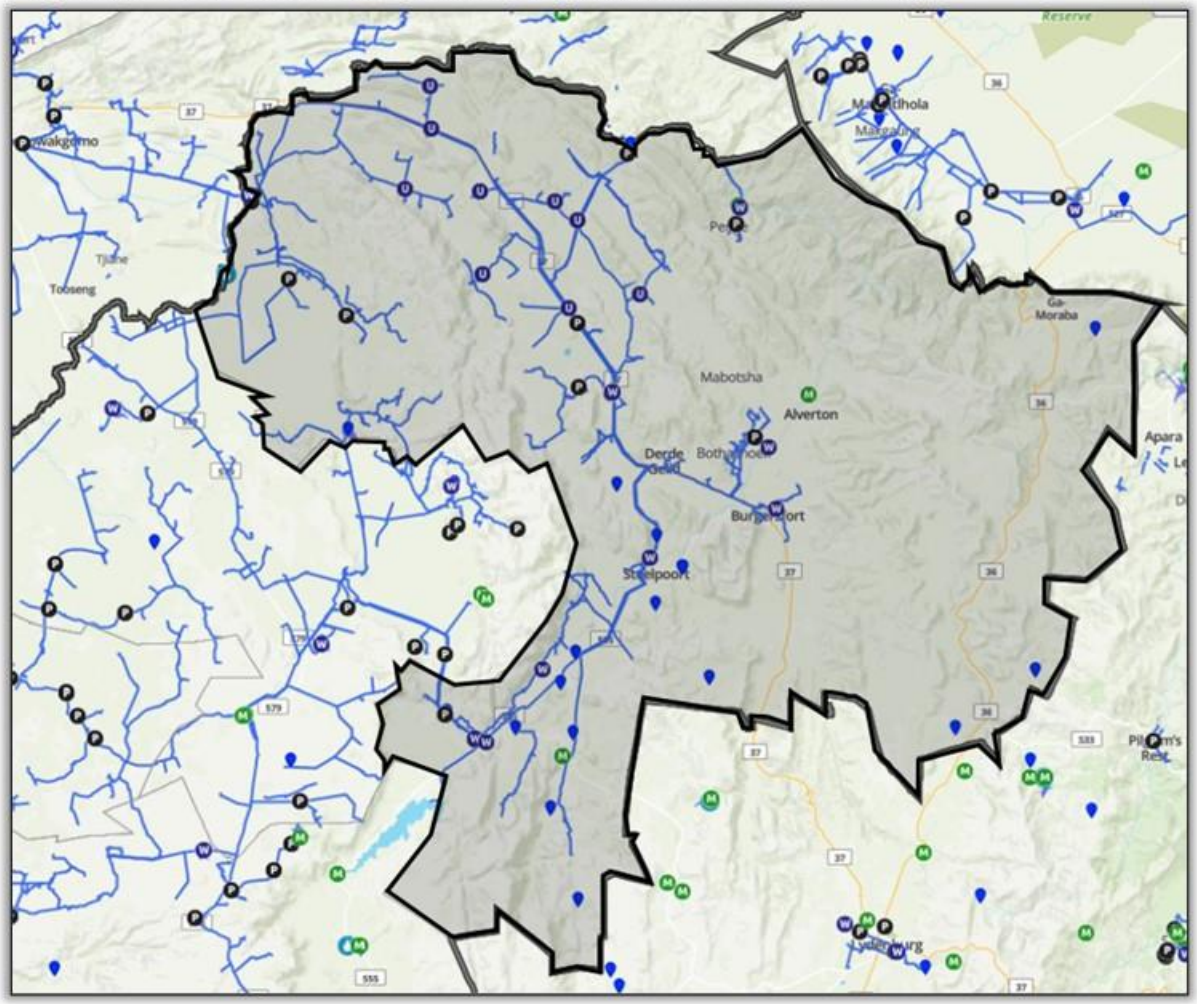
The figure below shows that the majority of households uses electricity for lighting and very few uses candles.



2.8.3. Water and Sanitation

The Sekhukhune District Municipality is the water authority responsible for bulk water supply and reticulation and Sanitation management. FTLM has a role of identifying water backlogs and sanitation challenges in its area of jurisdiction, liaising with the district municipality, and facilitating the service delivery.

The map below indicate the major water infrastructure within FTLM:



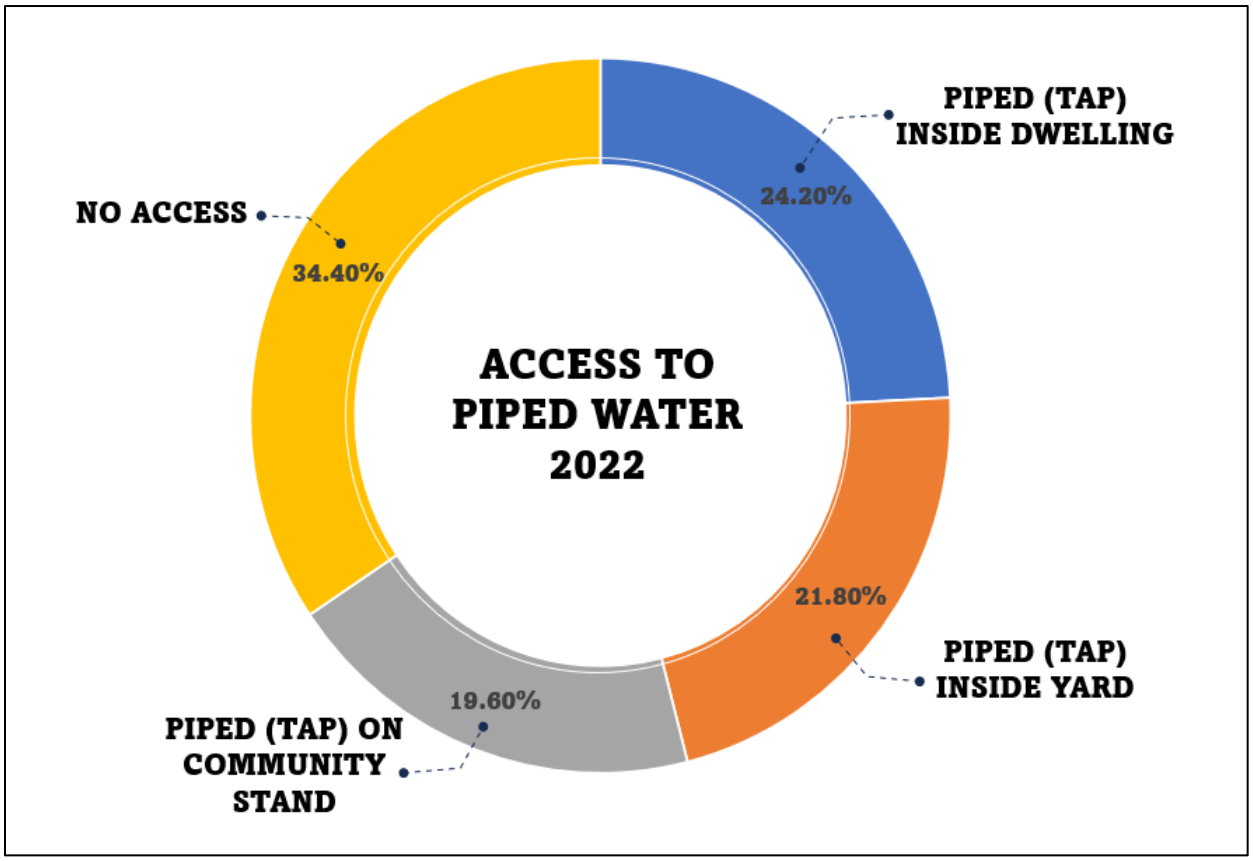
Source: LED Strategy Status Quo 2021

The water infrastructure in the municipality (as expected) is concentrated around the R37 and R555 roads.

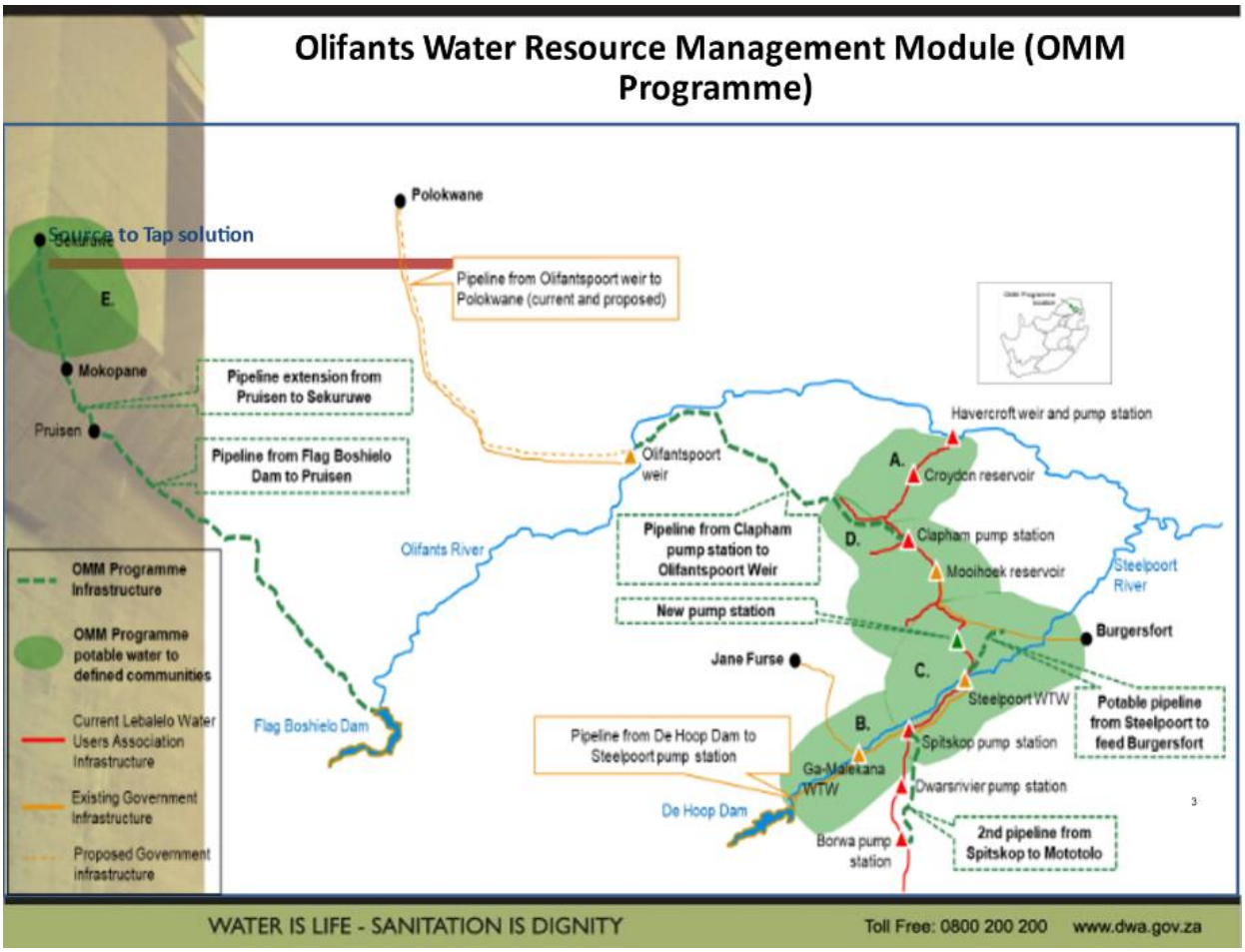
Roughly 1/3rd of the population (36%) does not have access to water, and this is likely from the large swaths of the municipality where the water infrastructure does not extend and, on a larger scale, South Africa being a generally water scarce country. There has also been a lack of operation and maintenance of water infrastructure due to a decrease in fiscal and labour capacity which leaves the infrastructure in the, relatively, well serviced

areas unable to handle the large influx of people looking for work opportunities and services.

The figure below shows that 34.40% have no access to piped water, 24.20% have access to piped water inside dwelling, 21.80% have access to piped water inside yard and 19.60% have access to water on communal stand.



Source: StatsSA Census 2022



FTLM must engage Lebalelo Water Association and SDM in consultation with the OMM to avoid failures associated with attempts to export raw water through dry villages.

2.8.4. Water Challenges or Backlog

The table below gives a picture of challenges from ward 1 to 39 in terms of accessibility of water in the municipality.

WARD NO	CHALLENGES OR BACKLOG
01	• Maepa Need reservoir and water pipes extensions to Ramakgae section • Maintenance of Ohrigstad Resvevoir and old infrastructure • Need boreholes and pipes at Pureplaas • Mokutung no underground water community can benefit from the neighboring farms • Mapareng need addition boreholes with pipes extension and connect to Moshate • Malaeneng need electrification of the borehole with pipes extensions

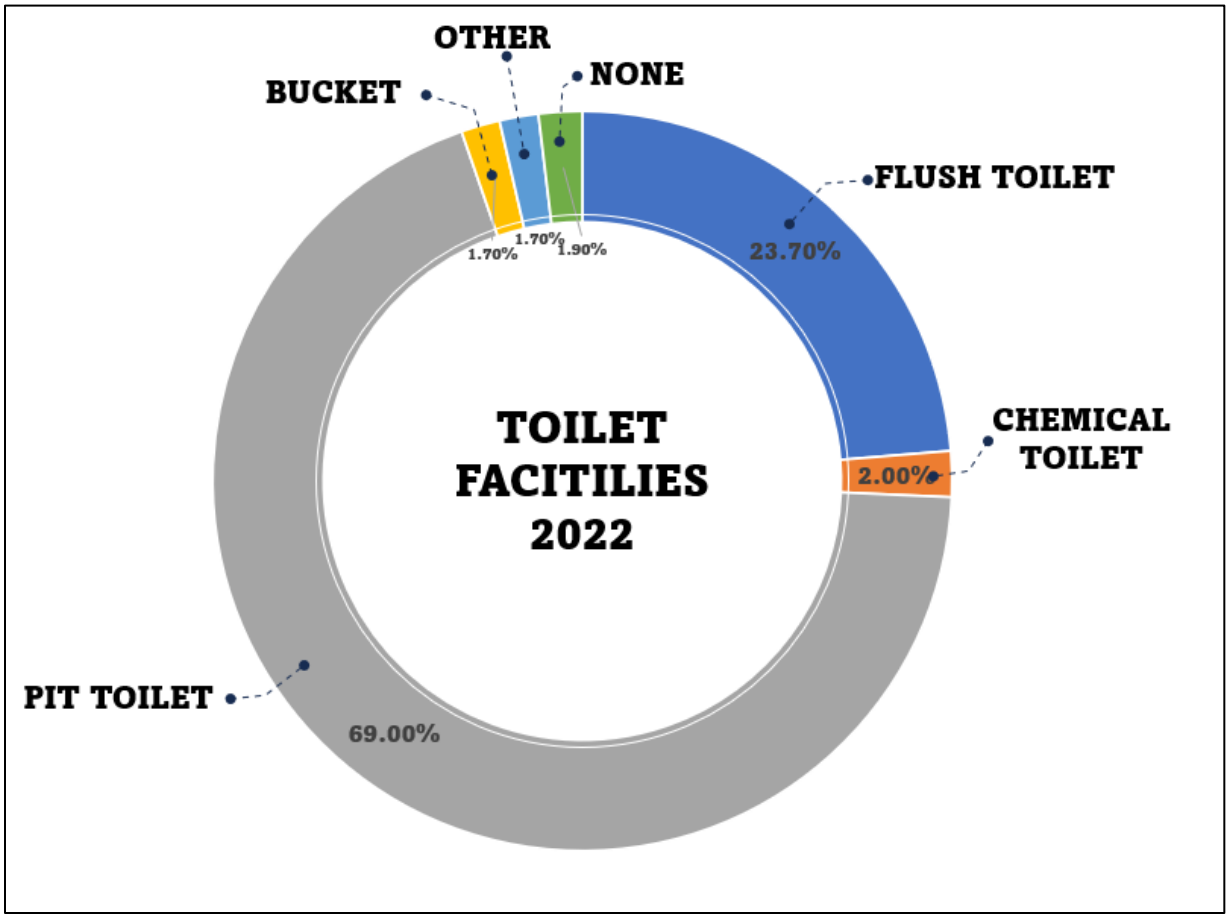
WARD NO	CHALLENGES OR BACKLOG
	• New stands need additional boreholes with pipe extensions and maintenance of the steel reservoir • Ga-Mabelane need additional borehole to cater the whole sections • Makgalane need additional borehole with pipe extensions • Makopung need additional borehole with pipe extensions and removal of the trapped steel pipes inside the borehole • Need water at Mapareng Maxemong section
02	All villages
03	All villages
04	All villages
05	All villages
06	All villages
07	• Mooihoek need maintenance and extensions • Frans, Gowe,Legonong,Kampeng,Boitumelo and Holong need connection • Tsidintsi no infrastructure • Mashibishane no infrastructure and electrification of borehole
08	Water shortage at Diphale and Makete
09	All villages
10	All villages
11	All villages
12	Need boreholes at Mamphahlane, Hwashi Difagate),Swale,Komana,Mpuru Sekiti,Mahubane,Sehlaku,Molongwane &Balotsaneng
13	All villages
14	Water at all villages
15	All villages
16	Purification and monitoring of water at Ga-Mokgotho Water crisis at Penge Centre A and B and Gaishe sections Kgopaneng, Maakubu,Moraba,
17	Diphukubjeng Ga-Mphethi, Hlolo and Ditholo Ga-maapea, Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka, Dikwateng Ga-Selala, No.05 section Mahlokwane Natlela
18	Water reticulation at Segorong,Tswelopele,Mashamothane B1 and Zone1,Burgersfort Ext 10,Magaba Township,
19	Most section experienced water shortage
20	Need the transformer to be connected so that we can get water from our old infrastructure(Tubatse).

WARD NO	CHALLENGES OR BACKLOG
	Need the infrastructure to be checked if there are any leakages or burst pipes since they last worked all sections
21	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
22	Taung, Makotaseng, Matokomane, Motodi, Shushumela ext 11
23	All villages
24	• Rehabilitation of pipelines and reservoir at Paeng Lebalelo section,Ga-Kgwedi,Masakeng and Gamolai • Rehabilitation oof pipeline and reservoir at Makgwareng,Matsiretsane, and Phadishanong • Rehabilitation of pipeline at Dresden
25	Madiseng zone 1 & 2 no water, Mashemong, Mashamothane zone 2 to 8 all zones need reservoirs to supply water across the village, Mareseleng
26	Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle
27	Kalkfontein, Dithamaga and Buffelshoek no water
28	Need for boreholes at Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
29	Magohlong new stand no water
30	Need water reticulation,reservoir and 6x jojo tankers, extension of pipes at MabochaMapareng,Malayeneng,Magabe Park and Mokobola
31	No water at All villages in water 31
32	No water at Seokodibeng, Taung, Segololo, Ga-Phasha, Malaineng
33	All villages
34	No water at Mafeane, Maruping, Bogalatladi
35	New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes
36	All villages
37	Extension of pipeline across villages,additional dam needed at Seraganeng,Ga-Matebane,MalaenengA&B,Moshate,Mototolwaneng,Matamong,Magagamatla,Strykraal B,Sepakapakeng and Ga-Matlala
38	Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and Ga-radingwana
39	Extension of water pipes at Ditlokwe, Dibilwaneng, Masehlaneng/Sehweleshane

The table below indicates the list of the current status of Wastewater Treatment Works:

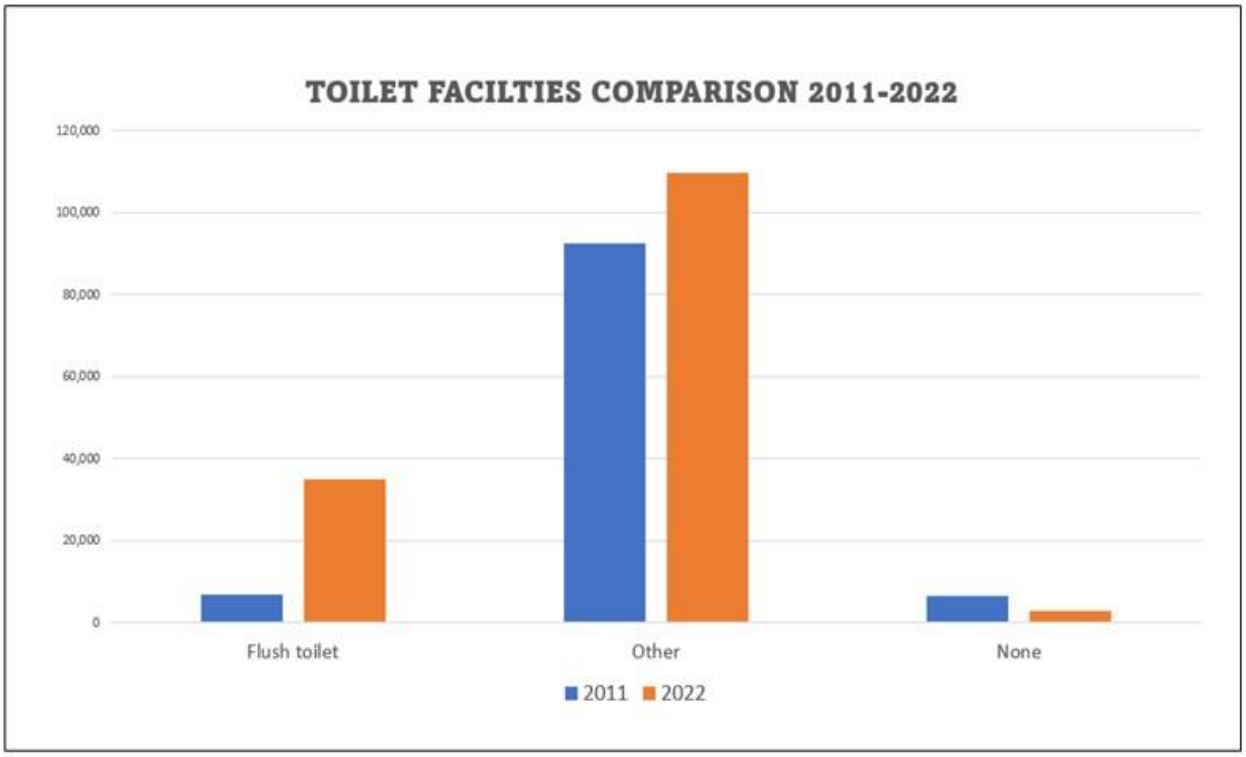
LOCATION	TYPE	PRESENT CAPACITY	REQUIREMENT
Burgersfort	Conventional	1.5Ml/day	Increase capacity
Praktiseer	Ponds	0.4Ml/day	Increase capacity
Penge	Conventional	Dysfunctional	Must be revitalised
Ga-Mapodile	Ponds		Increase capacity
Ohrigstad	Septic tanks		Construction of new sewerage system
Steelpoort	Conventional	0.5ml/day	Increase capacity

The figure below shows that the majority of households uses pit toilets for sanitation. 23,70% uses flush toilets.



Source: StatsSA Census 2022

The figure below shows that most households use other means of sanitation. These could be pit latrines with or without ventilation. There is a steady increase in households that have access to flush toilets and a decrease in households that have no access to sanitation.

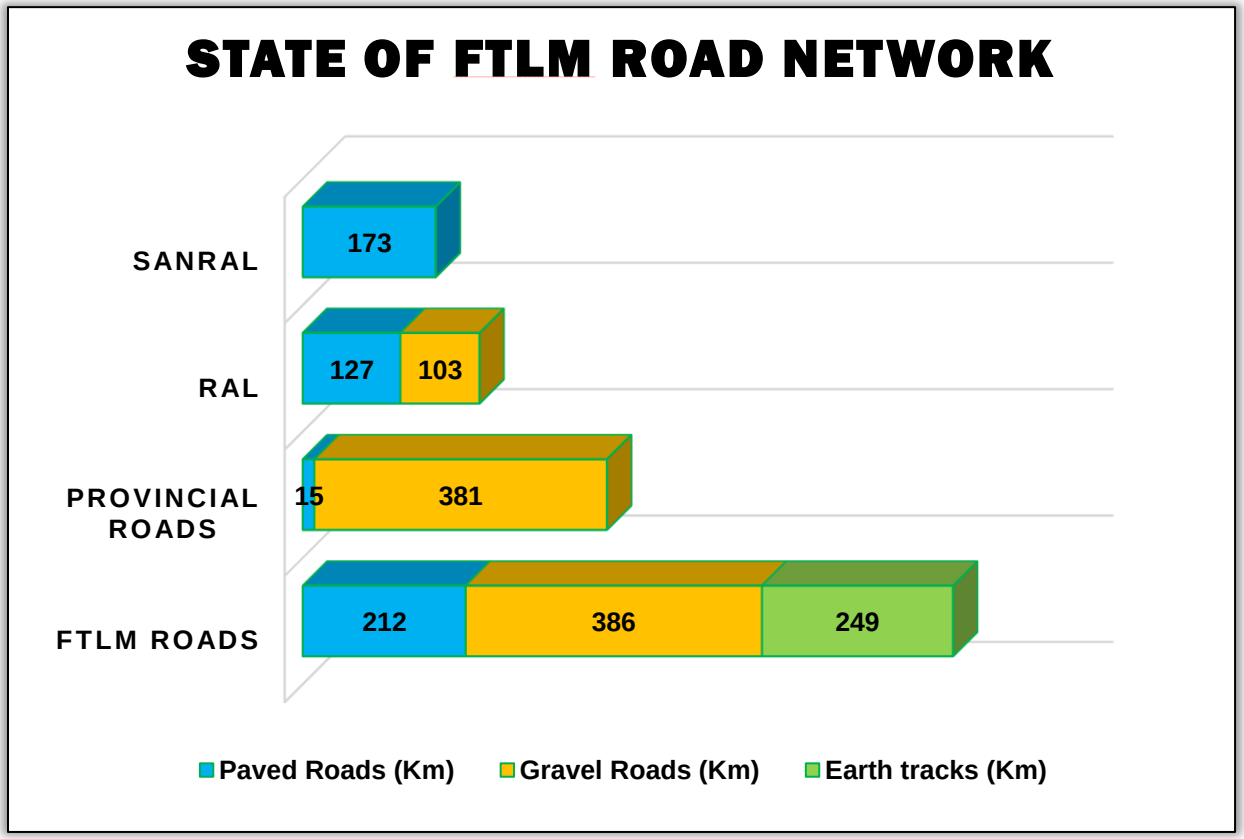


Source: StatsSA Census 2022

2.8.5. Roads and Storm Water

Two-thirds (68%) of the municipal roads remain unpaved, with 53% being gravel roads and 15% only being earth tracks.

The Special Economic Zone and the Presidential Special Package initiatives necessitate a need for the Municipality, Road agency Limpopo, and South African Road Agency to start prioritising the **widening and upgrading of the D4190 Pelangwe to R37**, **R37 road** (Polokwane to Burgersfort), and the **R555 road** (Middleburg to Burgersfort).



STRATEGIC ROADS	STRATEGIC IMPORTANCE OF THE ROAD
D4190 (Pelangwe to Mabulela) (15 km)	The road hugs Burgersfort, Polokwane and other special places in Limpopo such as Moria, Podingwane et cetera, its potential is to increase economic fortune and viability of Apel area and lead to promotion and optimum exploration of tourism.

STRATEGIC ROADS	STRATEGIC IMPORTANCE OF THE ROAD
D4140 Mabocha to Makubu; D4134 Molokela to Penge	Connects Morulaneng; Pidima; Kgopaneng; Malokela to R37 Connecting Praktiseer; Ga-Motodi; Makotaseng and Taung
D4200 from Mashilabela to R37 through Tjate,, D4200 from Ga Nchabeleng to Mphanama (Sepakapakeng), D4200 from Ga Maisela to Apel Madithame	The road connects to Jane Furse which is one of the growth points of the District (SDM) in terms of the District's Spatial Development Framework. Further connect from Debeila to Mphanama, Nchabeleng to Nkwana, Mashung, and Mabopo to Sekhukhune college or FET.
D737 Steelpoort to R37 towards Lydenburg;	Connect Bugersfort , Polokwane & Mpumalanga
D4150 from Ga-Motodi to Taung;	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4129 Ga Phala to Seokodibeng to D4130 Habeng, D4126,4127 D4126, D4127 (Tjibeng to Rostock to Shubushubung)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4144 Mabocha to Makofane, D4179 from Mokofane to Shakung, D4177 from Shakung to Masete, D4176 from Masete to Thokwane, D4172 Ga Mathipa to Podile, Selala to Mphethi, D4182 Serafa to Moroke, D4131 Ditwebeleng to Morapaneng	Connect Burgersfort & Polokwane through R37 & has the potential to vibrate the local economy.
D4252 Mphanama to Mashabela	The Road connects to Mashabela from Janefurse to Polokwane and links Fetakgomo and Makhuduthamaga local municipalities
D4180, D4185, D4170, D4167, D4168 (Sefateng/Bokoni Platinum Mine to Diphale/Driekop to Crossing to Tukakgomo) (70 km)	Connect Bugersfort with Apel and also has the potential to vibrate the local economy.
D4252, D4200, D4213, D4212, D4220, D4185 (Road D40454 (47 km)	Connects Makhuduthamaga subsequently connect Mpumalanga, Gauteng and Kwa-Zulu Natal Provinces.

STRATEGIC ROADS	STRATEGIC IMPORTANCE OF THE ROAD
D5013 (Phasha/Makgalanoto to R37 to Tswaneng to Sentlane to Ledingwe)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4160, D4163, D4158, Banareng to Makupung, D4154 from Leboeng to Phiring, D4243 kgautswane to Mokutung, D2277 Mokutung to R36 , D4118 Mapareng, D4242 Phiring, D4142 from Ga Moraba to Motshana & Mafarafara	The road connect R36 toward Tzaneen, Mbombela & Burgersfort
D4197 (Malogeng to Malomanye), D4196 Malogeng to Mphaneng	Intersects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4128, D3130 (Lesetse to Seokodibeng) and Ga-Phasha to Ga- Mampa	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)

There is a high backlog of 362 Access bridges from ward 1-39 (both low level culverts and High level) needed to create access between neighbouring villages, access to schools and access to Graveyards.

The need for bridges is identified at the following areas:

WARD NO	PRIORITIES	VILLAGES
01	Bridges	Access bridges next to Mokutung Primary Mapareng after R36 road Need access bridge Makgalane next to Makgalane primary and Makopung cemetery
02	Access Bridge	Need 4x access bridges Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
03	Access Bridges	D4206 (Bridge to Maroteng) (D4206) Bridge from D4190 to Maroteng Matebeleng to Ga Phasha Rite Ga-Maile Shop Mogohlwaneng Bridge Mmakopa bridge

WARD NO	PRIORITIES	VILLAGES
		Phukubjane Bridge
04	Access Bridges	Matxianeng Section
05	Access bridges	Between London sethokgeng and Mosebu Mandela Lepakeng Makgemeng
06	Access Bridges	Ga-Phasha and Mampuru
08	Access Bridge	Tsokung to Seuwe,Molapa Phiri,Manjekane,Modimolle and Magabaneng
10	Access bridge	Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges
11	Access Bridges	Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge
12	Access 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 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

WARD NO	PRIORITIES	VILLAGES
		Lepakeng access bridge (joining Sehkaku 2 / Banareng graveyard) Sehlaku Village Leopeladitshipa access bridge need upgrading joining Mahubane Village
13	Access bridges	Access bridge on the road to Leolo Technical High School Access bridge next to Big Palace tarven
14	Access Bridges	Need (3) access bridges Need access bridges at Magobading
15	Access bridge	Morapaneng Shakung
16	Access bridges	Small access bridge at Ga-Mokgotho,Ga-Motshana,Lefahla,Moraba,Maretlwaneng,Penge Access bridge to Newtown and between Newtown to Penge Hospital
17	Access Bridges	Naume to Ntoshang Ga-mahlokwane Diphukubjeng Monokwaneng -Ga-Mphethi between mamogege and Rasupi next to makofane Café
19	Access 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	Access Bridges	Pologong to Phukubjeng access bridge. Dithabaneng to Pologong access bridge. Pakaneng to Phelindaba access bridge. Mmiditdsi high school to Riverside gravesite.
21	Access Bridge	Motlolo Tribal office to Mafolo Primary school need access bridge Ga-Podile access bridge to Legoleng Access bridge at Ga-Makofane (Wela O hwe) section
22	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 section,
23	Access Bridge	Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages
24	Roads and Bridges	Access road from Matshiretsane via Moshate to Makgopa Dresden access road

WARD NO	PRIORITIES	VILLAGES
		Access road to Maakgongwane Access road to Ga-Molai Access bridge at Legoleng Primary Access road to Lebalelo and Setswinyane
25	Access bridge	Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong
26	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
27	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
28	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
29	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	Access bridges	Magabe Park,Malayeneng,Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View,Vodaville, Mabocha
31	Access bridge	Makgemeng, Mangabane and Kopie
32	Access Bridges	Seokodibeng,Mooilyk,Rostock,Mahlabeng,Taung,Segololo, Serishane Ga-Phasha,Ledingwe,Tjibeng
33	Access bridge	Access bridge at Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal, Malaeneng Ga selepe and Sekutlong gravesite
34	Access Bridges	Mokgotho/Monametse access bridge to Gaselepe Mafeane to Malomanye route

WARD NO	PRIORITIES	VILLAGES
35	Access 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
37	Access Bridges	Sepakapakeng section 2 bridge at cemetery, I bridge at makelepeng sec school, 1 bridge between sepakapakeng and makgwane Magagamatala section 1 bridge mabetha supermarket, 1 bridge at cemetery, 1 bridge at Maboe primary Matamong section 1 bridge Mphanama primary school, 1 at Ga-Ngwato tarven, 1 at cementry, 1 at Ga-Khotjo, 1 at Ga-Mantjike Seleteng section 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.
39	Access bridge	Mamokalatsane dibilwaneng Sekubeng and Maroteng

A master plan for all above bridges is underway. The Municipality intends to raise funds through BFI to reduce the mentioned backlog. An MOU between FTLM, RAL, and Department of Public Works will need to be signed for a joint approval of the Access bridges project.
Urban Road Network.

The Municipality has started with a master plan for Integrated Urban roads Master Plan. The Master plan seeks to find a solution for the traffic jam in Burgersfort, Steelpoort, and Apel Cross. The following new road network will be built in Burgersfort Town.

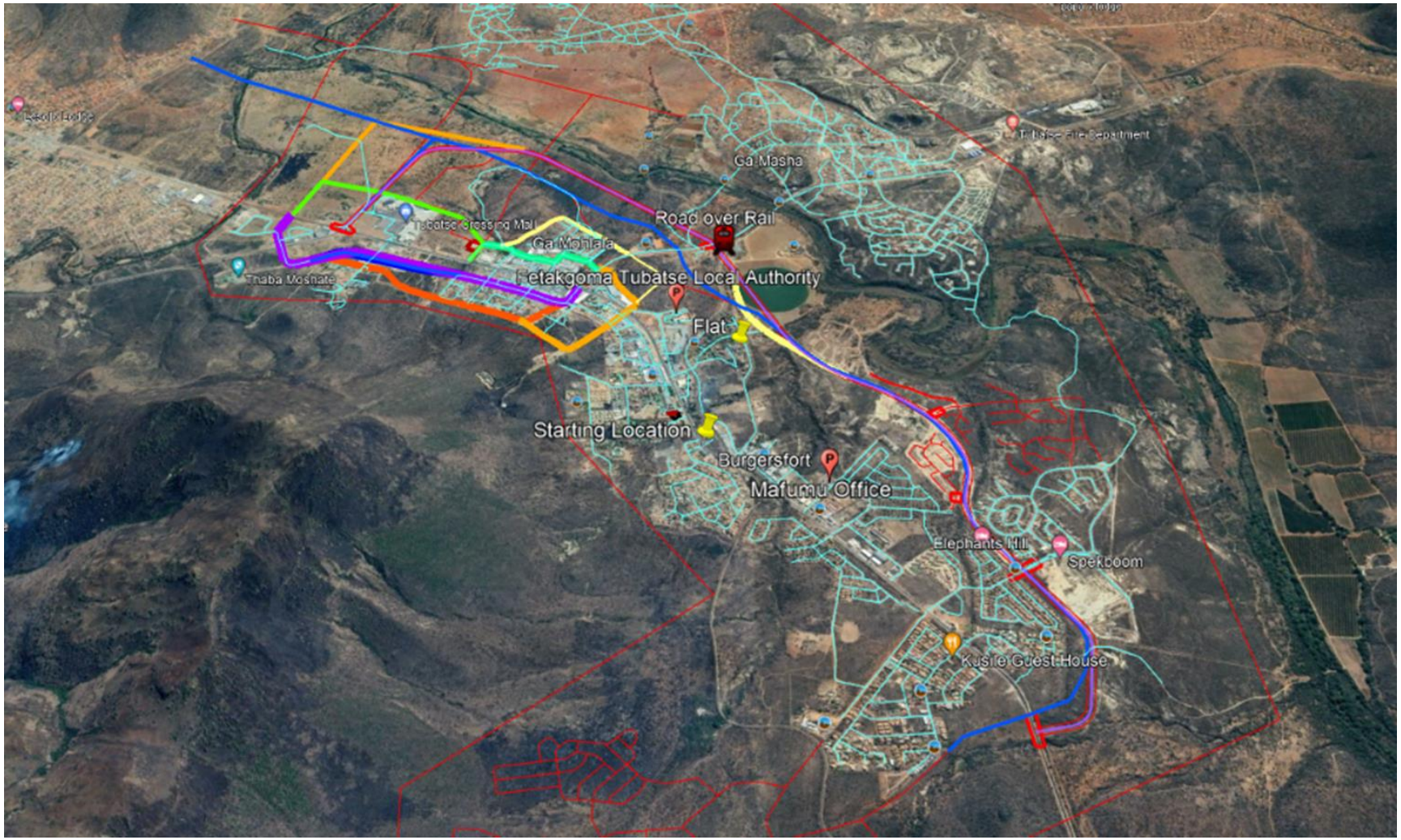
Some of the main roads within FTLM in bad condition:



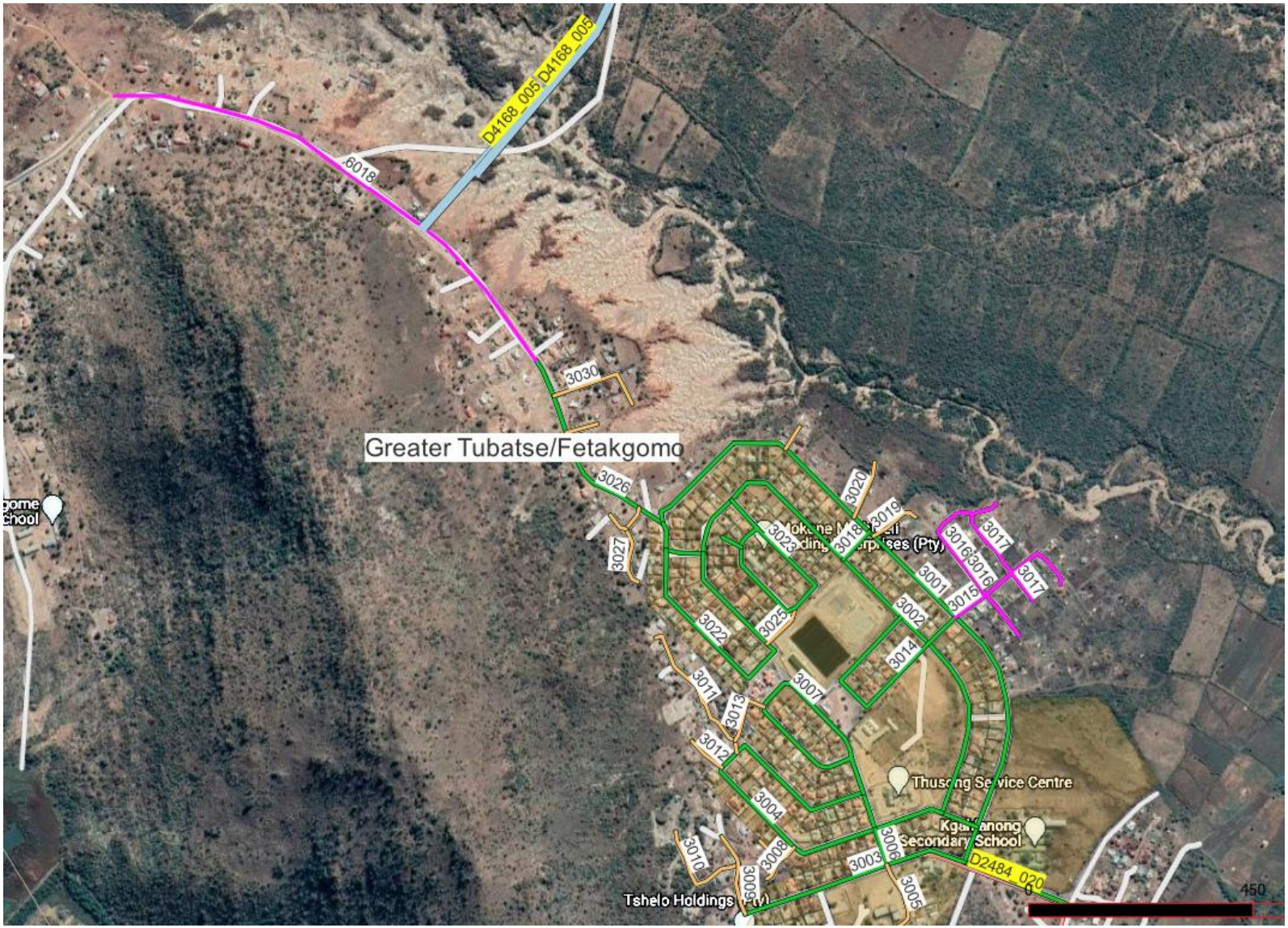




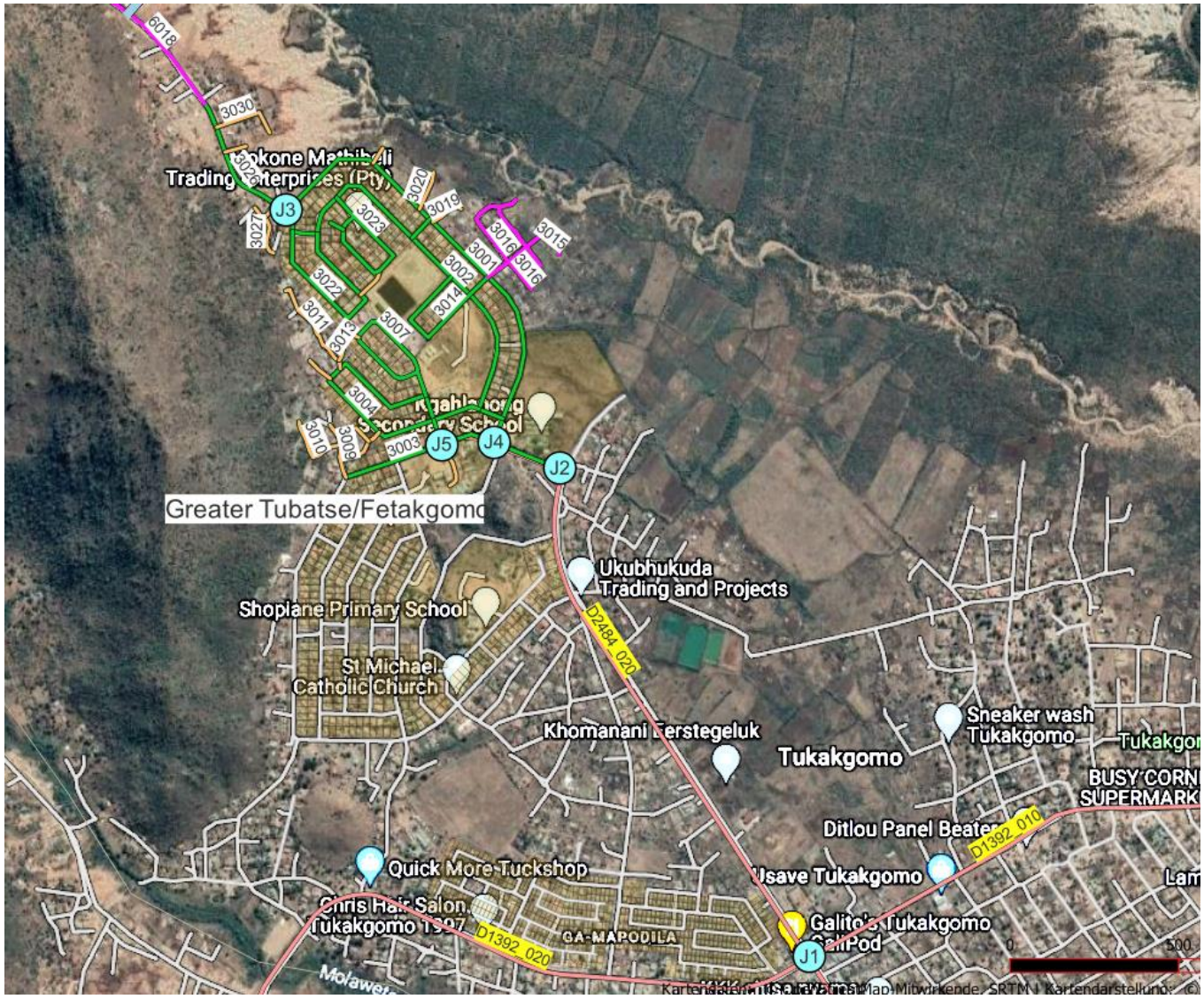
THE INTERGRATED URBAN MASTER PLAN BURGERSFORT



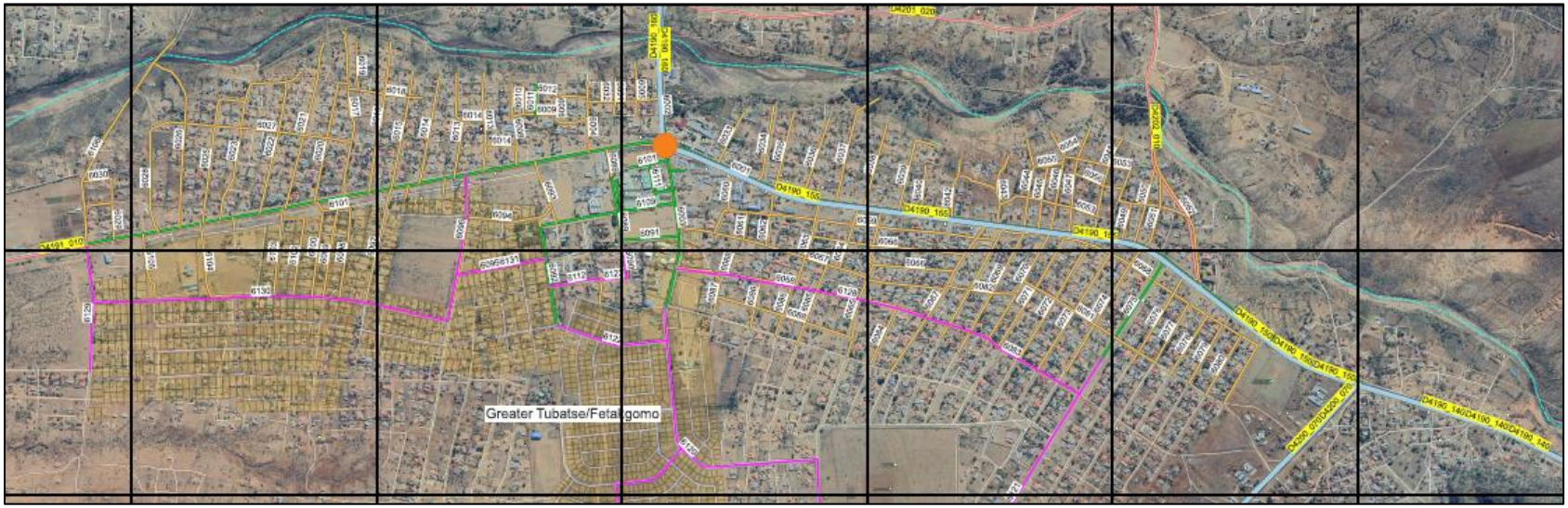
MAPODILE PLANNNED ROADS



MAPODILE PLANNED INTERSECTIONS

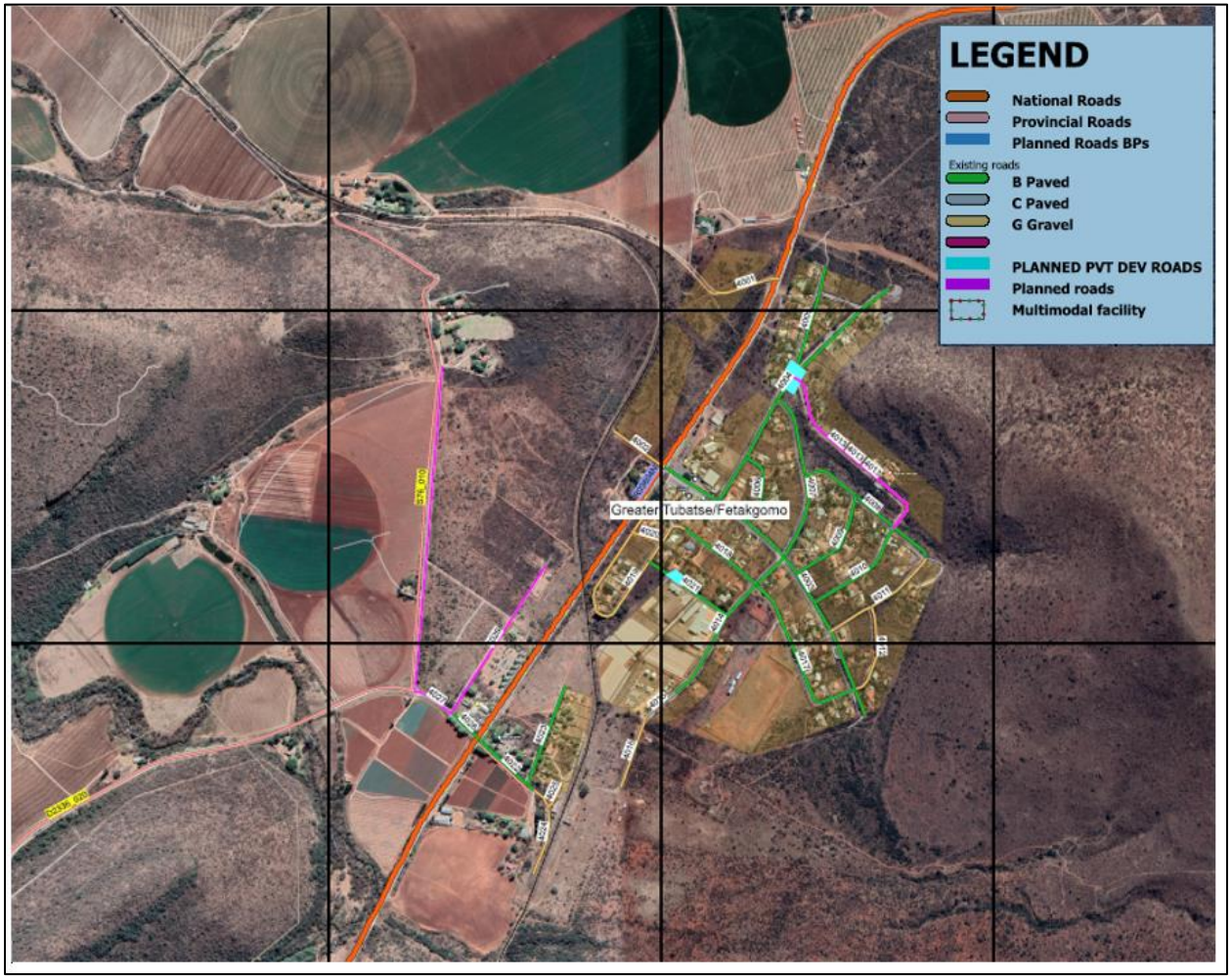


Hoerarop/ APEL





OHRIGTAD PLANNED ROADS



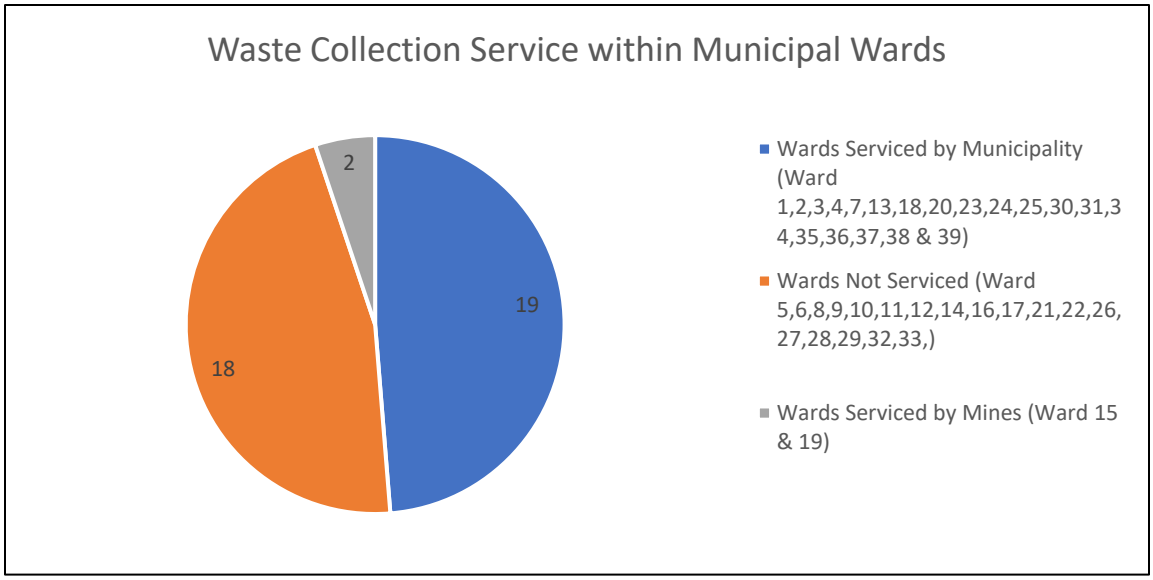
2.9. COMMUNITY DEVELOPMENT

2.9.1. Waste and Environmental Management Services

Waste Management

Waste management services within Fetakgomo Tubatse Local Municipality (FTLM) involve waste management awareness and education, recycling initiatives, waste collection, clearing of illegal dumps, storage, transportation, disposal of general waste as well as monitoring, enforcement of by-laws and relevant legislations. The services are intended to eradicate illegal disposal of waste, the deleterious effects of waste on human health and the natural environment. However, the municipality still experiences unauthorized disposal of waste, especially in areas that are not receiving the waste collection, along main roads, and informal business outlets.

The municipality has an endorsed Integrated waste management plan which is aligned to municipal planning documents including the IDP. FTLM is conducting waste management awareness and cleanup campaigns within its jurisdiction, and a process to develop new Burgersfort Waste Disposal Site in the Burgersfort Area to accommodate disposers to minimize traveling costs. In adherence to Section 22, 24 & 26 of National Environmental Management Waste Act No. 59 of 2008 (Waste Act), Fetakgomo Tubatse Local Municipality is rendering waste collection services, waste awareness and education, street cleaning, clearing of illegal dumping and waste disposal activities. Waste collection service is provided to businesses, governmental institutions and households within its jurisdiction and in accordance with waste collection standards. The waste management collection is rendered in both rural and urban areas through contracted and in-house services provision methods as reflected in the chart below.



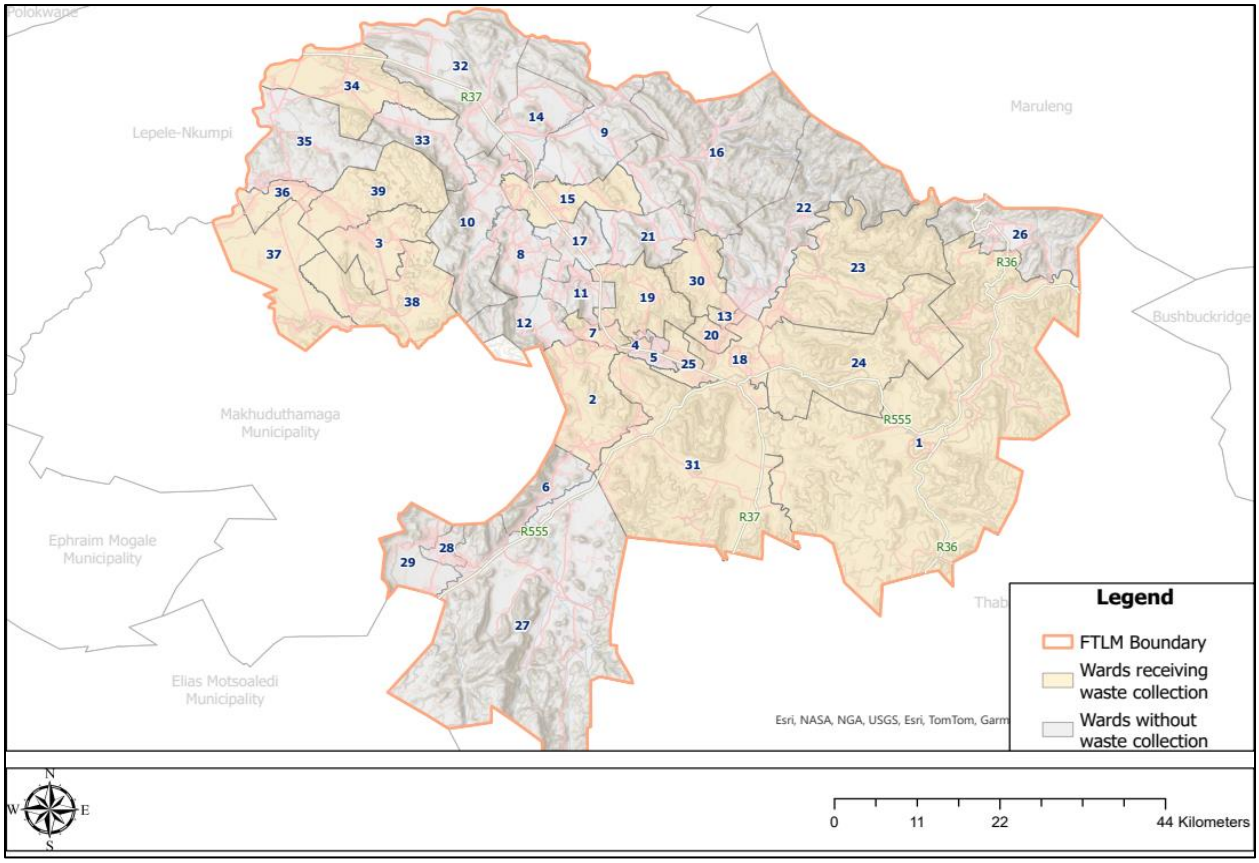
The municipal wards receiving waste collection by the municipality is at 49% whilst 5% is for the areas that are being serviced by the mines. Almost 46% of wards are not receiving waste collection.

Kerbsite/Skip bins are placed at strategic points in the following areas:

NO	AREA	WARD NO
1	Burgersfort	Ward 18 & 31
2	Bothashoek	Ward 20
3	Gowe and Mooihoek	Ward 7
4	Praktiseer Ext 2, 3 and 4	Ward 13 & 30
5	Riba Cross	Ward 4
6	Steelpoort	Ward 31
7	Mapodile	Ward 2
8	Mohlaletse	Ward 3
9	Strydkraal A	Ward 36
10	Strydkraal B	Ward 37
11	Ga-Nkoana	Ward 36
12	Mabopo	Ward 36
13	Ga-Nchabeleng	Ward 36
14	Apel	Ward 35
15	Mashilabele	Ward 38
16	Driekop Post Office-Maditameng	Ward 7 &19
17	Ga-Mashishi	Ward 15
18	Mashifane Park	Ward25
19	Mashung, Mabopo,	Ward 36,
20	Alverton	Ward 23

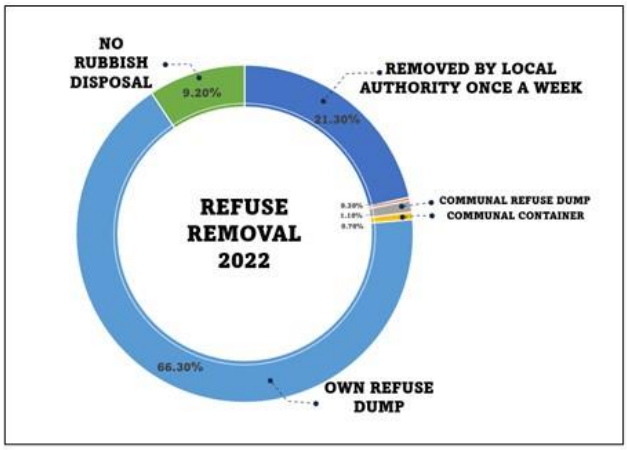
21	Dreseden	Ward 24
22	Lerajane	Ward 39
23	Appiesdoringdraai Motaganeng	Ward 18
24	Ohrigstad	Ward 01
25	Mpahanama	Ward 37
26	Atok	Ward 34

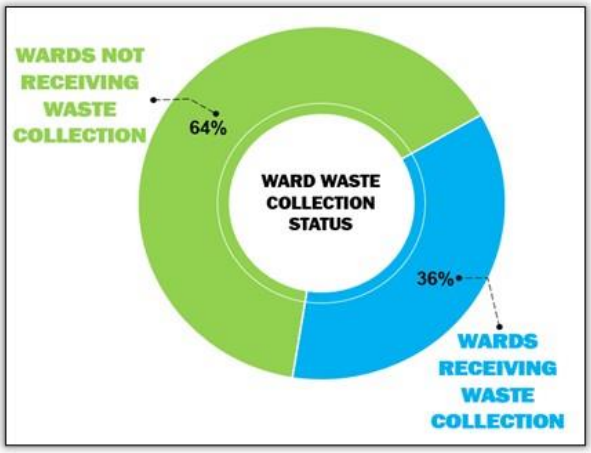
The figure below indicates waste removal within FTLM:



46% of the municipal wards do not have access to waste removal as compared to 54% of the wards which are mostly located along the main movement network. This is likely due to dispersed settlement patterns amongst other reasons.

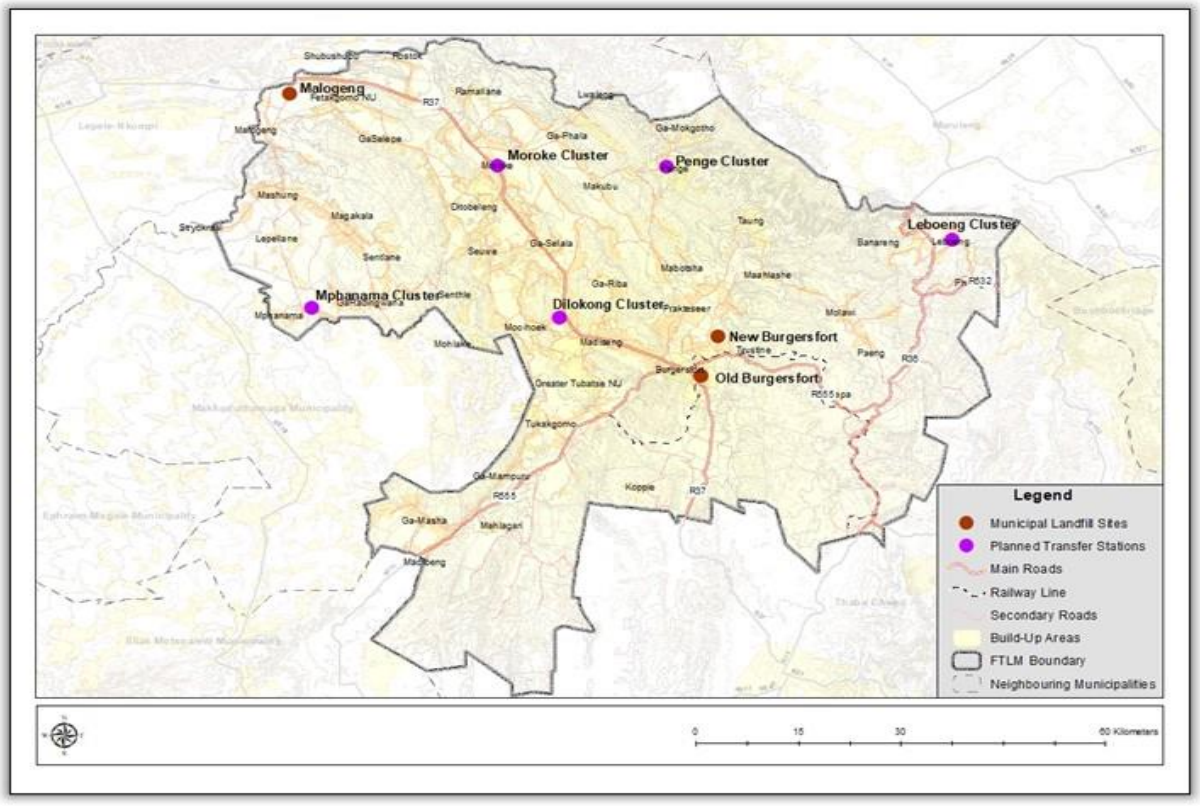
The charts below from Stats SA community survey 2022 projects the municipal waste collection in 2022 as follows:



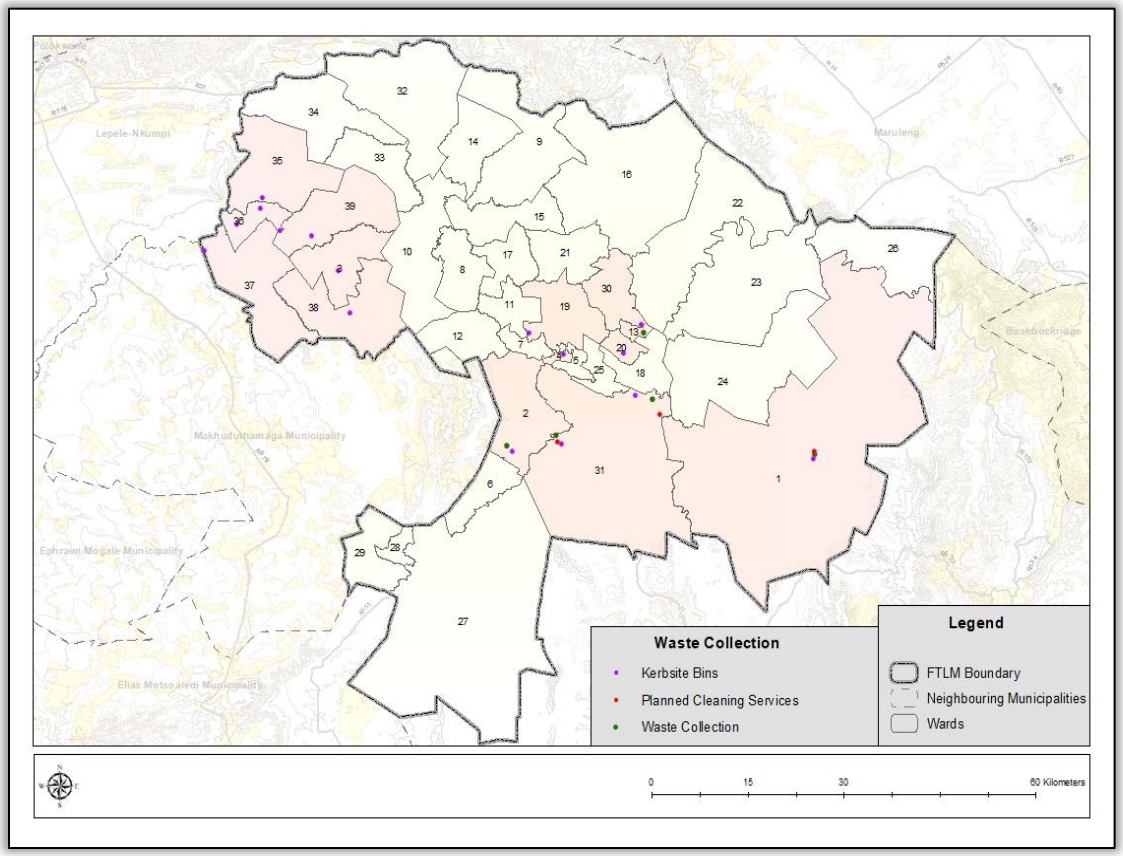


There's however been an improvement of 8% in the previous 2 years.

The figure below shows municipal landfill sites (old and new) in Burgersfort and the other one in Malogeng. The planned transfer stations are located in Leboeng, Mphanama and Dilokong cluster.



The figure below shows the areas where households & kerbside/skip bins waste collection is undertaken.



The backlog in waste collection is experienced in informal settlements next to mining activities and in villages. The municipality has given much focus on the cleaning of towns to improve environmental management and promote local economic development. The cleaning of town projects are being implemented in Burgersfort, Steelpoort, Ohrigstad and Apel.

Fetakgomo Tubatse Local Municipality is dominated by mining industries which generate voluminous amount of waste. Mines have sub-contracted private companies to collect and dispose waste on their behalf. General waste is disposed of at municipal landfill site whilst hazardous waste is being transported outside the municipality. Estimated volumes of general waste disposed at municipal landfill site is at average of 960 tons per month.

2.9.2. Environmental Management

Climate Change and Adaptation

The Municipality is characterised by high mountainous terrain, so development occurs in valleys and dispersed settlements, especially in the northern regions. Climatic conditions in FTLM may be sub-tropical, making it favourable for agricultural activities. Summers are mainly humid with hot temperatures, often reaching over 35°C between October and March. On the other hand, during the winter months, warm temperatures are experienced during the day and tend to be cool to cold at night and in the early morning. Rainfall patterns in FTLM are already highly variable in seasonality and location.

Generally, rainfall occurs in late summer (around February) but tends to be unpredictable. As a result, annual rainfall varies across the municipal area. The north-eastern regions receive more than 1000 mm on average, while the eastern and southern areas receive between 601-1000 mm per year. The more significant central and western regions receive approximately 401-600 mm of annual rainfall. The highly variable rainfall in FTLM may threaten various socio-economic activities and livelihoods, such as rain-fed crop production. Approximately 80% of land cover within the FTLM is natural, comprising bushveld, woodlands and grasslands.

The low-lying areas, such as Burgersfort and Steelpoort, support the most fertile soils in the municipal region; these are deep, well-drained and good-quality sandy/loamy soils which are mostly suitable for agricultural production (EbA concept note, 2022). The heatwaves are experienced in summer and drought in winter. To adapt to the effects of climatic conditions, the municipality has planted over 1000 indigenous trees and currently introducing solar panels as source of renewable energy to minimize the use of direct energy from Eskom.

Air Quality Management

There are two air quality monitoring stations within Fetakgomo Tubatse Local Municipality which are managed by Sekhukhune District Municipality (SDM) and Limpopo Economic Development Environment and Tourism (LEDET). The stations are located at Mapodile and Moroke areas. SDM is currently the regulatory authority responsible for issuing atmospheric emission license and monitoring the sites. The municipality has noise measuring devices to measure disturbing noise and noise nuisance to ensure enforcement in line with the gazette noise control by-law. The air

quality management plan and by-law are still at a draft stage. Air pollution is also an issue in the municipality, largely due to mining activities which are concentrated in Burgersfort which has been identified as a Special Economic Zone (SEZ), and has several platinum and chrome mines, and other associated industries (LEDA, 2017). As such, Burgersfort and surrounds has been listed under the Department of Environmental Affairs and Tourism (DEAT)'s list of air quality hotspot sites due to the presence of these mines (LEDA, 2017). Mined minerals are transported along provincial roads, which creates a high volume of traffic along these routes, hence exacerbating the air quality issue in the region.

Biodiversity

The municipal area is home to abundant wildlife, bird species, flora, and important aquatic and terrestrial habitats, including rivers as well as wetland systems. According to the Greater Sekhukhune District's Spatial Development Framework (SDF, 2018), the northern and north-eastern regions of FTLM have a high occurrence of Red Data species and Key Vegetation Communities. However, this presents a problem as these areas, particularly around Steelpoort, are characterised by large human settlements and mining activities. FTLM as part of SDM is characterised by severe erosion and degradation for several reasons, including the dispersed nature of the region. To maintain the natural environment, there are 15 national nature reserves within the municipal borders. The nature reserves are predominantly concentrated around the northern and eastern regions. In addition, the Kruger to Canyons Biosphere, a prominent biodiversity conservation area in South Africa, crosses the northern border.

Disaster and Risk management

Disaster Management business unit gets their existence from Chapter 04 of National Disaster Management Act No: 57 of 2002. The Act provides for an integrated and coordinated approach to disaster management in municipal area with special emphasis on prevention and mitigation by departments and other internal units within the administration of the municipality as well as other role-players involved in disaster risk management in the municipal area. It requires capabilities to manage risk on an ongoing basis and to effectively anticipate, prepare for, respond to, and monitor a range of natural and other hazards.

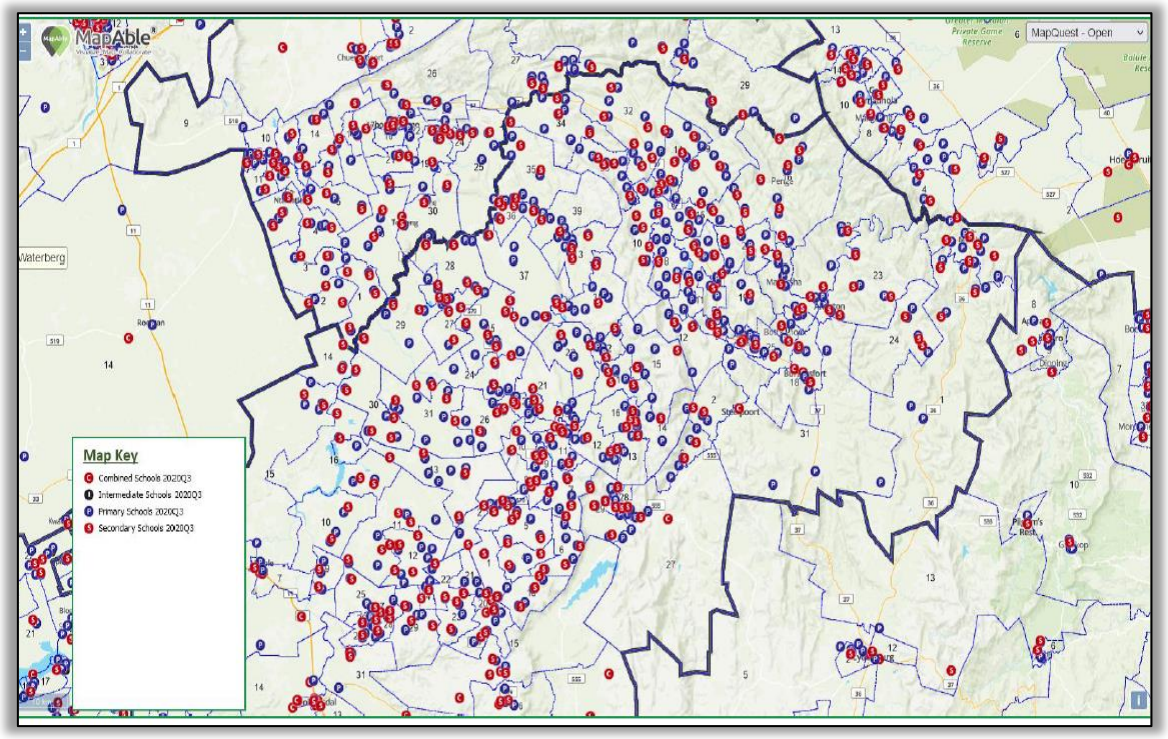
The municipality is prone to drought, floods, heat waves and fires which has seen the municipality having an approved Disaster Management Plan to can guide interventions and adaptations. The municipality's riverine systems suffer from degradation due to pollution, which is largely caused by upstream agriculture, mining activities and industrial discharges (Limpopo Economic Development Agency [LEDA], 2017). The Steelpoort river, which flows through the northern area of the municipality has been especially degraded due to current and historic agricultural activities as well as infrastructure (LEDA, 2017).

In addition to mining, agriculture is a significant economic activity and land use in the FTLM (LEDA, 2017). This land use is largely concentrated in the region's flatbottomed valleys, which consists of extensive community crop farming, with majority of the FTLM community relying heavily on subsistence farming, which is threatened by erratic rainfall due to climatic change conditions. In addition to this, landscapes have been extensively degraded and cleared of vegetation due to extensive agriculture, the construction of bulk water pipelines, industrial infrastructure and brick manufacturing activities (LEDA, 2017). This is especially an issue along riverine systems, with riparian vegetation being cleared for wood or degraded due to overgrazing from free-roaming livestock which serve as a livelihood for the FTLM's rural communities (LEDA, 2017). The LEDA Strategic Environmental Assessment (SEA) Report (2017) recommend implementing aquatic impact buffers along the main stem of the Steelpoort river in order to prevent the impact of these various land uses on river quality. Buffer areas are provided for residential, commercial, transport, infrastructure, industry and sewage treatment works. It is proposed that these activities and developments are set back from the river.

2.9.3. Social Facilities

Education

There are combined, intermediate, primary and secondary schools within FTLM jurisdiction in as far as schools are concerned. The figure below shows the distribution of educational facilities throughout the municipality.



The table below shows the total number of educational facilities in the municipality:

Descriptions	Totals
Combined School- Private	8
Combined schools- Public	1
Primary Schools - Public	232
Secondary Schools- Public	122
Secondary Schools- Private	02
Higher Institutions	2
Special school	1
ECD Centres	250

The municipality has conducted a need assessment on educational facilities in various wards as provided below.

WARD NO	SCHOOL INFRASTRUCTURE NEEDS BY TYPE
01	Need a secondary school at Maepa Mareologe primary at Ga-Mabelane need renovations. Mokutung Primary also need renovations
02	Mahlakwena, Malaeneng, Tukakgomo GaRagopolaMolawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville,Dingi Ndoda
	Mahlakwena, Malaeneng,Tukakgom Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville, Dingi Ndoda
12	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
15	Moroke and Makofane need additional block
17	Selala village
21	Sekopung (Ntibaneng Sec school need additional block, sanitation, Nkgomeleng (Ga-Podile) lack of educators and Rootse Primary overcrowded Pidima – Kgomatau primary need two additional blocks
22	-Extention 11
31	Mangabane
37	Primary schools needed at Sepakapakeng and Ga Matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlale primary schools
38	Secondary at Mashilabele and Primary at Manoge/Matlou

Library Services

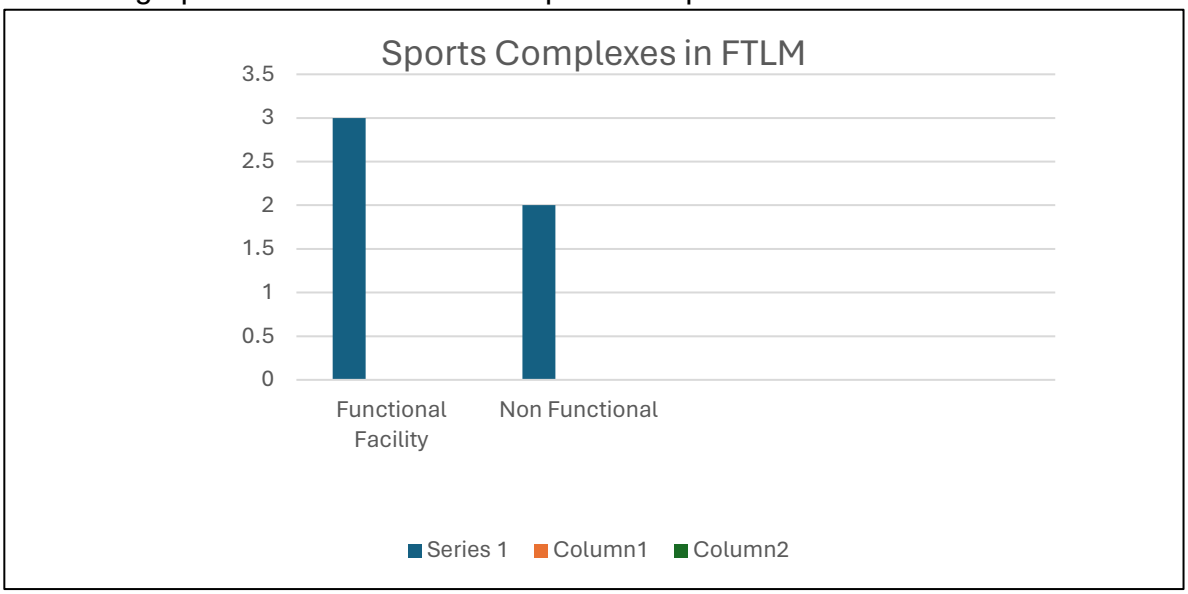
There are five(05) public libraries of which four (04) are municipal-owned whilst one (01) is owned by the Limpopo Department of Sports, Arts and Culture. The library facilities are situated in Apel, Atok, Mapodile, Ohrigstad and Burgersfort and are at varying levels of functionality. These facilities are predominantly in towns and townships except for Atok and Apel Public Library which makes accessibility difficult in terms of travelling distances. Besides the five functional libraries, there are two municipal- owned which are still under construction, namely, Praktiseer and Makua libraries. Twickenham Platinum Mine is also constructing a library at ga-Kgoete which will be donated to the municipality upon completion.

The table below indicates the municipal-owned libraries:

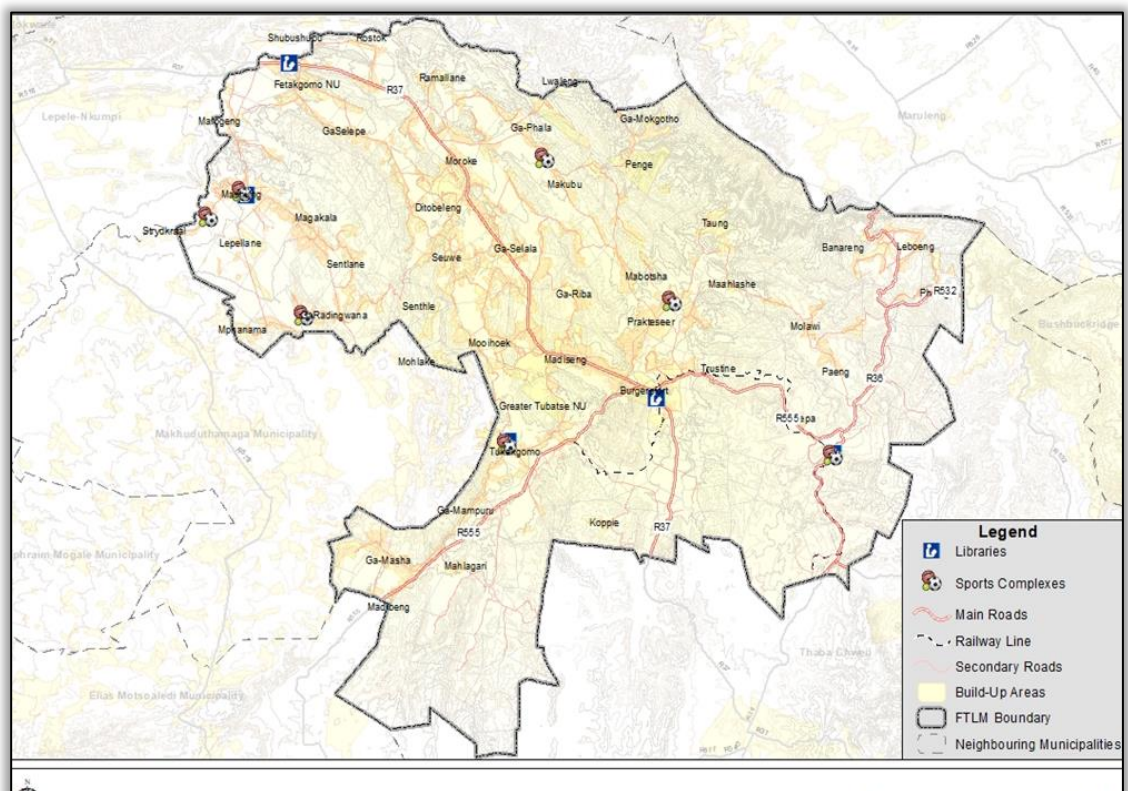
N0.	FACILITY NAME	ADDRESS	WARD	STATUS
1.	Burgersfort Library	Burgersfort town	31	Operational
2.	Mapodile Library	Mapodile	02	Operational
3.	Ohrigstad Library	Ohrigstad town	01	Operational
4.	Atok Library	Atok	34	Not functional
5.	Makua Library	Makua	29	Still under construction
6.	Praktiseer Library	Praktiseer	13	Still under construction

There are sporting amenities in the Municipality at varying levels of functionality. Mapodile, Radingoana and Motodi sports complexes are functional whilst Mashung and Ohrigstad are yet to be completed.

Below is the graphic illustration of FTLM sports complexes:



The figure below shows the distribution of library services and sports facilities.



Health

HIV and AIDS is increasingly becoming a major public health problem and accounting for the highest number of deaths in the country. Statistics already indicates that one out of five people is HIV positive. Apart from addressing preventative and curative approaches it is important to address social conditions aggravating the vulnerability of communities to HIV and AIDS, such as poverty especially among rural women. Linkages between community care and support services and health facilities should be developed to ensure holistic approach to the handling of the epidemic.

Dependency ratio will increase dramatically in the short term and decline in the medium to long term (10 to 15 years) source: The Impact of HIV and AIDS on Planning Issues is enormous as the change of demographics is rapid and unpredictable. The Town and Regional Planning Commission Report indicates that the number of orphans will increase resulting in children headed households. This is already a problem especially in housing with an increase in children headed households.

The economy will be affected negatively as the household income will increasingly be spent on medical costs initially, and finally resulting in loss of income. In order to fight against this pandemic HIV and AIDS, FTLM has developed local HIV and AIDS response strategy to appropriately address the pandemic.

There are collaborative efforts from the Non-Governmental Organisation (NGO) community that assists the municipality in curbing further spread of the pandemic in this local sphere. Their scope includes heightening awareness through campaigns, HIV counselling and testing (HCT), ARV provisions and referrals.

The Municipality has a functional Local AIDS Council that drives the implementation of Local HIV/AIDS and TB response strategy in the local sphere. It has also moved into the establishment of Ward Based AIDS councils in all municipal wards.

Summary of Health Facilities in FTLM

WARD BASED OUTREACH TEAMS	CLINIC	COMMUNITY HEALTH CENTRE	DISTRICT HOSPITAL	REGIONAL HOSPITAL	ON CALL	NIGHT DUTY
2	35	3	2	0	29	6

Name	Total	VILLAGE AND WARD
Total of Health centers	02	Ga-Nchabeleng and Maandagshoek
Total of clinics	38	
Total of Hospitals	02	Driekop and Moroke
Mobile points available	64	
Total of Backlogs	05	Shakung, Shubushubung, Mafarafara, Maahlashi-Alverton & Kgopaneng

Geographic spread of clinics within the municipality:

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
01	Mobile clinic	Not reliable and consistence	Lydelburg Matibidi Dilokong	Too far to reach hospitals and clinics
02	Mahlakwena	Mobile clinic No longer coming	Dilokong hospital	Mapodile clinic not operating fully
	Maganagobushwa	Need mobile clinic	Dilokong hospital	Mapodile clinic is faraway from Maganagobushwa
03	Mobile Clinic at Malekaskraal Hall, Mohlaletsi clinic	n/a	Janefurse Hospital	50 Km long Takes long to arrive to the scene
04	N/A	Mahlakeng	Dilokong hospital	No clinic around the village
05	N/A	None	Dilokong hospital	Overcrowding of patients
				Shortage of staff and doctors
06	1	N/A	Dilokong Hospital	Travel long kilometers from the village
07	Dilokong Gateway Clinic	None	Dilokong Hospital	Not working during the night and weekend

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
08	N/A	N/A	Dilokong Mecklenburg Hospitals	Matsageng clinic only operate during the day,Patients are suffering during emergency at night
10	Clinic Mobile		Mecklenburg Hospital	Lack of transportation to reach the clinic
11		Monday to Friday	Dilokong	Clinics and Hospitals are far away ,Travelling long distances
12	HC Boshoff Health Centre	None	Dilokong	Shortage of staff Lack of medical facilities
13	Clinic	None	Dilokong Hospital	
14	Mobile clinic Hospital	Twice a month	Mecklenburg Hospital	Travelling long distances Overcrowded of patients Hospital too far
15	None		Mecklenburg Hospital	
	Clinic	Mashishi once a week Shakung Monday to Friday	Mecklenburg Hospital	
16	Penge Community Health Centre Ga-Motshana Clinic Maakubu and Kgopaneng Mobile clinic	Sometimes once a week	Penge CHC Dilokong Hospital Mecklenburg Hospital	Shortage of staff Upgrading of Penge CHC to Penge Hospital Ambulances took time to arrive Due to gravel roads
17	Mobile	Once per week	Dilokong hospital	Overcrowded of patients Long que at Selala clinic Operate during the day only
18	Mobile clinic	Once per week	Dilokong Hospital	
	Burgersfort clinic		Dilokong Hospital	Overcrowded of patients
	No clinic/ No mobile		Dilokong Hospital	Travelling to Burgersfort clinic or attend mobile clinic at Manoke
	Praktiseer clinic Bothashoek Clinic Burgersfort clinic		Dilokong Hospital	Overcrowded of patients Shortage of medications

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
19	Clinic	None	Dilokong Hospital	Overcrowded of patients Shortage of Nurses Travelling long distances to Dilokong Hospital
20	None	None	Dilokong	Shortage of ambulances Short of staffed
21	Clinic	None	Mecklenburg Dilokong Hospital	Travelling long distance to Dilokong and Mecklenburg Hospital No ambulance during the night at Ga-podile,Sekopung,Pidima
22	Clinic at Taung and Ga-motodi	None	n/a	Long distance to clinic
23	Mobile	Twice per month	n/a	People travel long distance to access health services, ambulances take time to respond to emergencies, clinic staff complains about the number of consultations, people cross the river to access health services
24	Clinic and mobile	n/a	Matibidi & Dilokong	Distance to clinic is long
25	None	n/a	Dilokong	No medication, poor attendance of patients
26	Mobile	Once a week	n/a	n/a
27	Clinic Ga-Rantho	None	n/a	Hospital is faraway
28	Clinic Maseven	None	Jane Furse	40km away
29	Motshana and Praktiseer clinic Mobile	Once a month	Dilokong	R37 traffic congestion
30	Clinic burgersfort and mobile	Twice a week	Dilokong	Inconsistency of mobile visits, patient not receiving medication on time
31	Clinic and Mobile	Once a week	Meclenburg	Mobile not coming on time or about a month not being available
32	Clinic	None	Mecklenburg	Too far
33	Clinic	Once a week	Mecklenburg	n/a

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
34	Clinic and Mobile	Once a week	Jane Furse	Clinic close early
35	Clinic (Masha, Nchabeleng, Nkwana, Apel)	None	n/a	No hospital nearer
36	Clinic and mobile	n/a	Jane Furse & Nchabeleng health centre	Mobile clinic needed in all villages, people travel long distance to access health services
37	Clinic	n/a	Jane Furse	Travel long distance to the clinic, shortage of water and staff at clinic, no mobile clinic
38	None	None	Jane Furse	No clinic the entire ward

Almost 50 000 beneficiaries are benefiting from various kinds of social grants as projected by the table below:

Social Grants beneficiaries 2023

Local Type	Number of Beneficiaries	Number of Children
Apel	16 729	44 079
Leboeng	4 199	12 917
Moroke	10 554	38 773
Praktiseer	19 136	75 051
Total	**50 136**	**170 820**

There is a comparatively slight improvement margin on various categories of crime, however, illegal mining is a thorny issue in the municipality which is typical of all mining towns in the country. The situation is compounded by issues of sand mining, illegal gambling and gangsterism in schools. The Municipality in collaboration with relevant authorities are manning various structures like Community Safety and Community Policing Fora (CSF and CPF) to promote general safety within the municipal jurisdiction. The picture below depicts a comparative crime stats.

Safety and security

STATUS OF LOCAL CRIME			
Apel, Burgersfort, Driekop, Mecklenburg, Leboeng, Tubatse and Ohrigstad	**2021**	**2022**	**2023**
Total Contact Crimes	596	550	503
Total Sexual Offences	49	52	43
Total Contact-Related Crimes	132	170	132
Total Property-Related Crimes	336	311	250
Total Other Serious Crimes	330	379	343
Total 17 Community Reported Serious Crimes	1394	1267	1212
Total Crimes Detected as a Result of Police Action	99	251	223

SAPS, 2023

The municipality has a security management business unit which is responsible for total security function being personnel security, security technologies, physical security etc. There are forty one (41) security sites. The main purpose for the existence of security business unit is to safeguard municipal assets and employees. There is a planned move towards creation of investor and tourist-friendly town through installation of CCTV cameras in Burgersfort, Steelpoort and Ohrigstad. The municipality is yet to amplify security technologies such as alarm systems, CCTV cameras and biometric systems in all its regions.

List of security sites

NAME OF SITE	WARD
1. Burgersfort Civic Centre building,	31
2. Burgersfort Old municipal offices,	31
3. Burgersfort Park	31
4. Burgersfort fleet depot	31
5. Steelpoort Testing station	02
6. Mapodile Satellite Off & Library	02
7. Mapodile Thusong Centre	02
8. Mapodile Sport Complex	02
9. Mapodile Stores	02
10. Praktiseer Testing Station	13
11. Praktiseer Regional Cluster Office	13
12. Praktiseer Cemetery	30
13. Apiesdooringdraai Cemetery	24
14. Motodi Sport Complex	22
15. Penge Cemetery	16
16. Mokgotho Community Hall	16
17. Kgopaneng Thusong Service Center	16

18. Ohrigstad Storeroom	01
19. Ohrigstad Library office	01
20. Ohrigstad Cemetery	01
21. Ohrigstad Sports Complex	01
22. Leboeng Community Hall	01
23. Atok Thusong Service centre	34
24. Malogeng Landdfill Site	34
25. Seokodibeng Community Hall	14
26. Tjate Community Hall	10
27. Moeng Community Hall	11
28. Apel Regional Offices	36
29. Mohlaletse Thusong	03
30. Mohlaletse Community Hall	03
31. Municipal House in Burgersfort	18
32. Burgersfort Flee market	18
33. Moses Mabotha Hall	36
34. Strydskraal Community Hall	37
35. Pelangwe Community Hall	35
36. Fetakgomo DLTC (Mabopo)	36
37. Apel Recreational Park	36
38. Apel sports complex	37
39. Radingoana Sports Complex	38
40. Mphanama Community Hall	37
41. Moopetsi Library	15

Community Halls

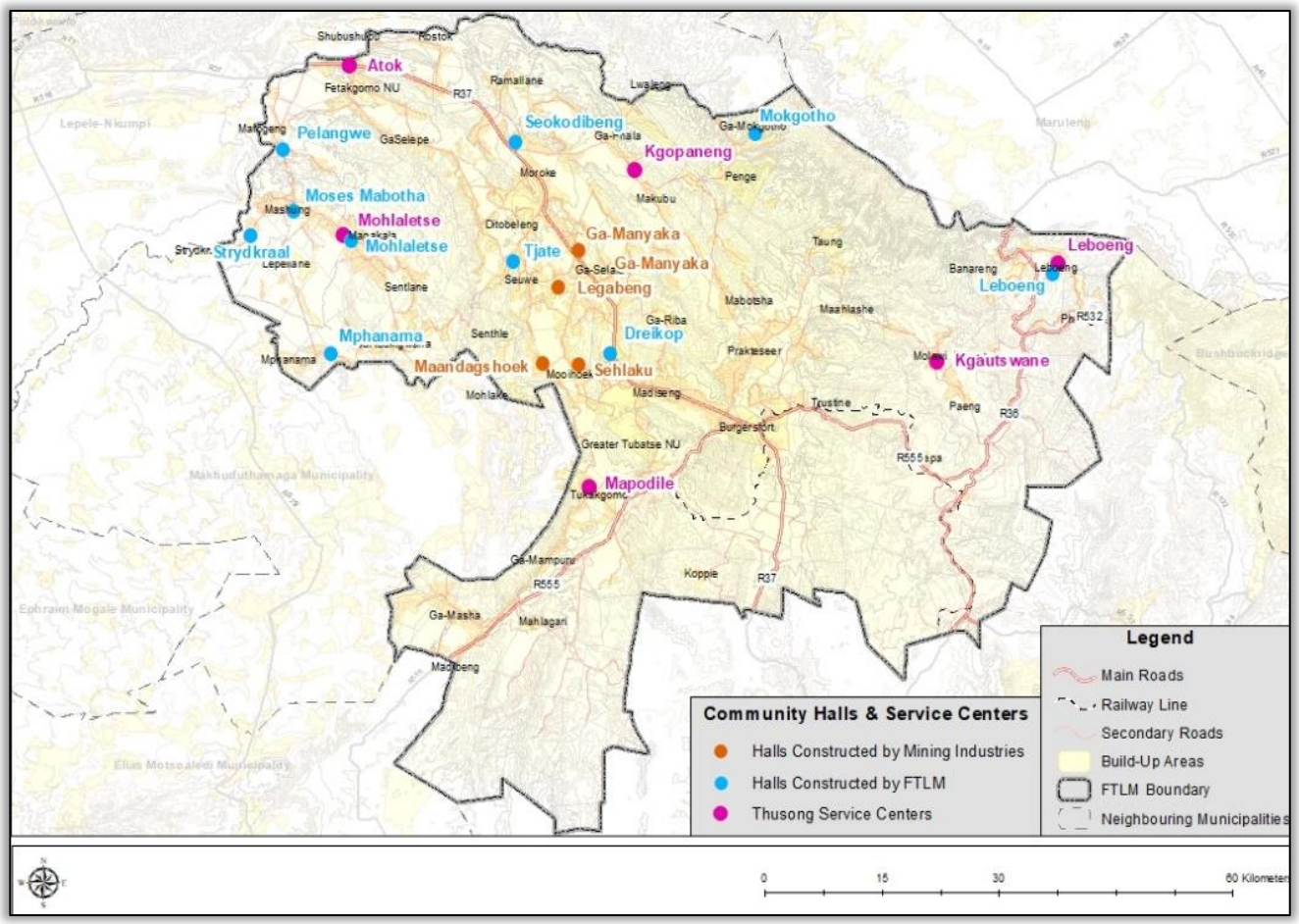
Community Halls are important facilities that seeks to give people opportunities to socialize, learn and access key services and in some areas, they could be used as community centres where members of community tend to gather for groups' activities, social support, public information, and many other unspecified purposes.

The municipality has progressively constructed twelve (12) community halls which are all functional. Out of the twelve, Kgopaneng Community Hall is within the Kgopaneng Thusong Service Centre. Besides the municipal owned community Halls, there are others which were constructed by mining houses as part of their social labour plans.

The table below indicates the municipal owned community halls:

NO.	FACILITY NAME	ADDRESS	WARD	STATUS
1.	Mphanama Community Hall	Mphanama	38	Operational
2.	Moses Mabotha Civic Hall	Mashung	36	Operational
3.	Strydkraal Community Hall	Strydkraal	36	Operational
4.	Pelangwe Community Hall	Pelangwe	34	Operational
5.	Mohlaletse Community Hall	Mohlaletse	39	Operational
6.	Seokodibeng Community Hall	Seokodibeng	14	Operational
7.	Kgopaneng Community Hall	Kgopaneng	16	Operational
8.	Tjate Community Hall	Tjate	10	Operational
9.	Mokgotho Community Hall	Mokgotho	21	Operational
10.	Moeng Community Hall	Ga-Maroga	11	Operational
11.	Gowe Community Hall	Gowe	07	Operational
12.	Leboeng Community Hall	Rutseng	26	Operational

The figure below shows the distribution of community halls and Thusong centres built by Fetakgomo Tubatse and the mining houses.



Sports Facilities

The Sports Facilities seek to conduct and organise sports practice of all kinds and in all fields, whether competitive, recreational, etc. They encourage and promote leisure pursuits through sports, recreation, entertainment, and cultural interest. The municipality has constructed seven sports facilities which includes three Sports Hubs and four Sports Complexes.

The table below shows the Sports facilities in the Municipality:

N0.	FACILITY NAME	ADDRESS	WARD
1.	Apel Sports Hub	Mashung	36
2.	Mapodile Sports Complex	Mapodile	02
3.	Motodi Sports Complex	Ga-Motodi	22
4.	Ohrigstad Sports Complex	Ohrigstad town	01
5.	Kgopaneng Sports Hub	Kgopaneng	16
6.	Strydkraal Sports Hub	Strydkraal	36
7.	Radingwane Sports Complex	Ga-Radingwana	38
8.	Bothashoek Sports Hub	Bothashoek	
9.	Leboeng Sports Hub	Leboeng	

Traffic Law Enforcement and Licensing Services

Traffic Law Enforcement within Fetakgomo Tubatse Local Municipality makes the road safe to all users within the municipal jurisdiction. This is done through visible law enforcement and road safety campaigns. The municipality has experienced an increase in the number of motorists over the years, which is attributed to mining activities happening in the area. This then put pressure on the insufficient resources of the Municipality i.e., Road infrastructure, law enforcement personnel, and inadequate ranking facilities.

The geographical area which covers the whole municipal jurisdiction stretches the current resources and the operations cannot be rendered sufficiently at some parts of the municipal areas. However, road accidents are no longer a major challenge since there is a change for better in terms of the driving behaviour from the motorists. The municipality increased the traffic fleet which makes it possible for visibility of the traffic officials on roads leading into three towns within the municipal jurisdiction. The upgraded R37 and continuous maintenance of R555 roads shows a positive impact in terms of minimisation of road carnages.

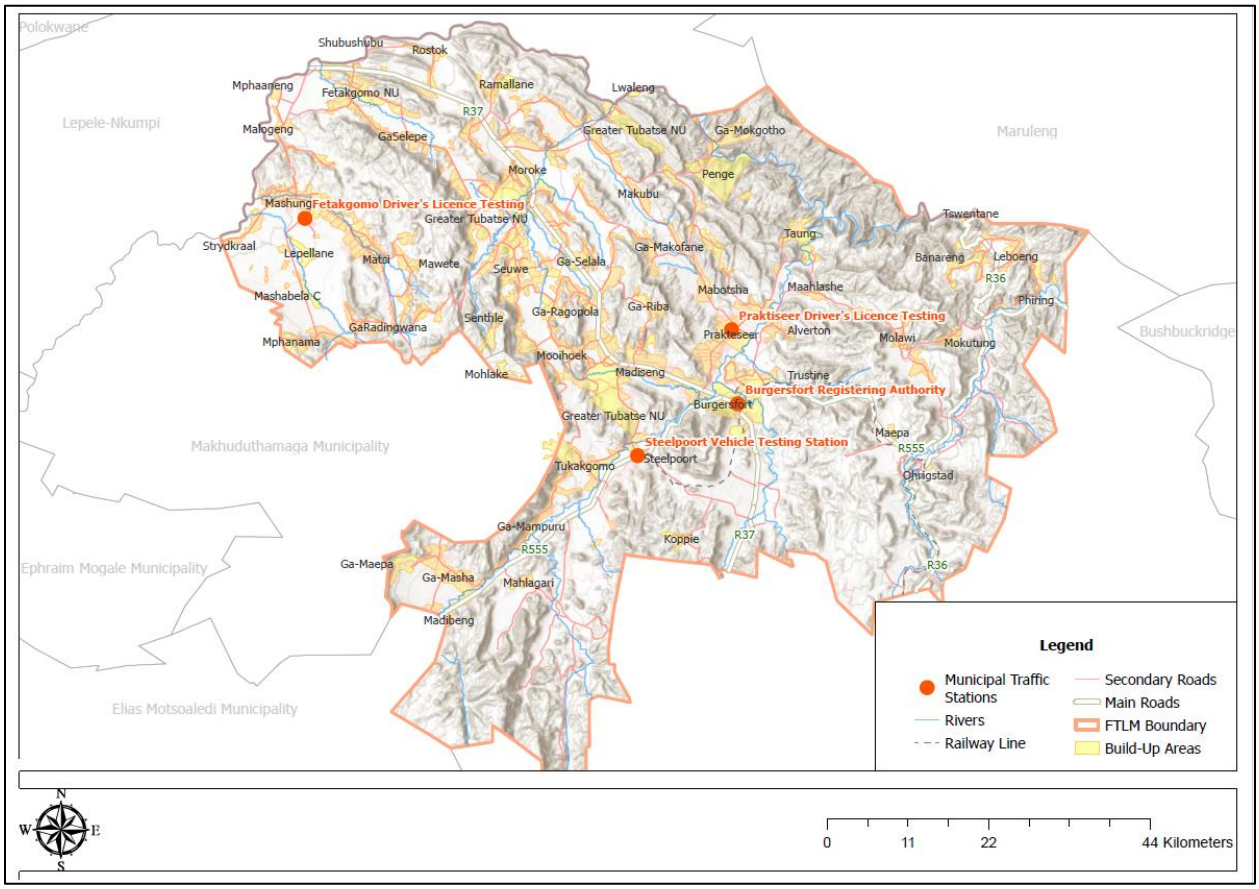
Municipal Licensing services are rendered in towns and townships and are augmented by service stations belonging to the Department of Transport and Community Safety. The municipality in collaboration with the Department of Transport and Community Safety is moving towards one

stop approach such that comprehensive services could be rendered in all those facilities. There is however a mushrooming phenomenon of private vehicle testing stations in the municipal jurisdiction.

The table below highlights licensing facilities within FTLM:

NO	FACILITIES	ADDRESS	WARD
1	Praktiseer Driver's License Testing Centre	Praktiseer	13
2	Fetakgomo Driver's License Testing Centre	Mabopo	36
3	Burgersfort Registering Authority	Burgersfort	31
4	Steelpoort Vehicle Testing Station	Steelpoort	31

Local setting for Licensing centres



Recreational Parks, Cemeteries and Crematoria

The municipality has the legislative duty to develop, manage and control cemeteries as stipulated in Part B of schedule 4 and 5 (Cemeteries, Funeral Parlours and Crematoria) of the Constitution of the Republic of South Africa read together with Section 83 of the Municipal Structures Act No 117 of 1998 on amenable powers and functions. Main objectives are to coordinate and manage parks, cemeteries, and crematoria services, engage in promotional activities to market and popularize the services rendered in the parks and cemeteries, maintain updated burial records, de-bushing of open spaces and landscaping.

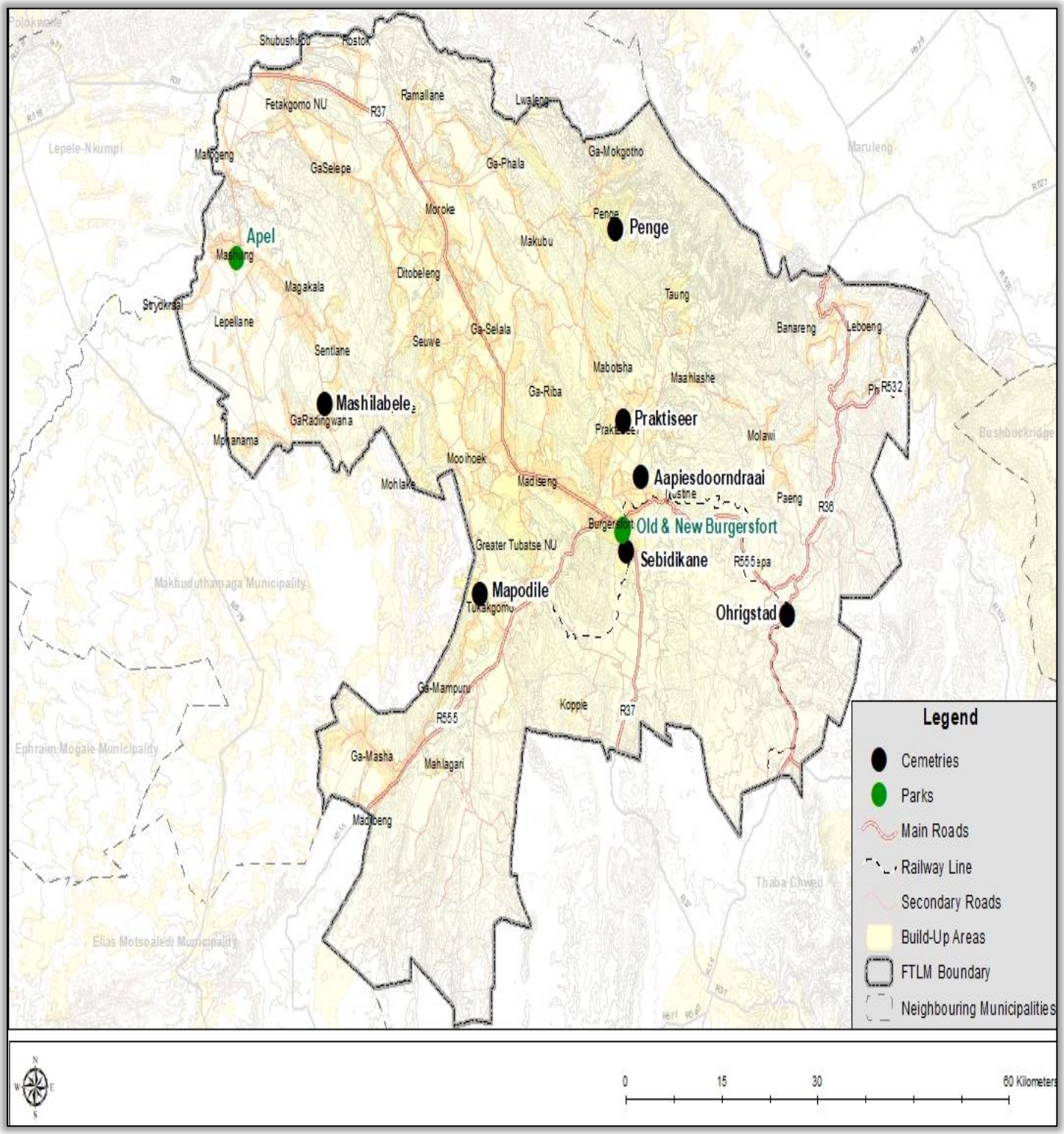
List of cemeteries

NO	FACILITIES	ADDRESS	WARD
1	Praktiseer Cemetery	Praktiseer	31
2	Appiesdoringdraai Regional Cemetery	Dresden	24
3	Penge	Burgersfort	16
4	Ohrigstad	Ohrigstad	01
5	Mapodile	Mapodile	02
6	Sebidikane	Burgersfort	31

List of recreational parks

NO	FACILITIES	ADDRESS	WARD
1	Old Burgersfort	Burgersfort	31
2	Burgersfort Park	Burgersfort	31
3	Apel Recreational	Mashung	36

Local setting for cemeteries and recreational facilities



2.10. Municipal Transformation and Organisation Development

The key performance area on Municipal Transformation and Organisational Development: purports to ensure provision of effective and efficient workforce by aligning institutional arrangements to the overall municipal strategy to enable delivery of quality services to communities in a sustainable manner. The key performance areas are aligned with the national, provincial and district policies and plans, as well as the strategic outcomes of the municipality. The Municipal Transformation and Organizational Development key performance area purports inter alia for continuous institutional compliance and alignment to provincial, national and international instruments, in building stable, effective and compliant institutions in support of service delivery mandate.

The diagnostic report on the performance of Municipalities conducted in 2014 has revealed that some municipalities are still experiencing governance and institutional challenges in meeting their obligations. The root causes were numerous and included amongst others disparate Human Resources systems resulting in excessive disparities that impede mobility of staff in the Sector, bloating of municipal administration in non-core functions of municipalities, Incoherent Human Resources practices resulting in the concentration of critical skills in affluent municipalities as well as high incidence of irregular and inappropriate appointments.

The challenge of poor skills development programmes that negatively impact the capacity of municipalities to fulfil their constitutional mandates as well as ineffective performance management and lack of accountability were also identified amongst the root causes for under performance in municipalities and so is incoherence in disciplinary and grievance procedures that negatively affects employee productivity and morale.

Fetakgomo Tubatse Local Municipality like all Institutions in the local space ensured for the implementation of the Local Government: Municipal Staff Regulations – GNR 890 as promulgated by the Minister and published in Government Gazette No. 45181 on the 20th of September 2020. The Regulation and Guidelines took effect from 1 July 2022 which required Municipalities to develop HR policies consistent with the regulations (s67).

2.10.1. Organizational Structure, Job descriptions and Job Evaluation

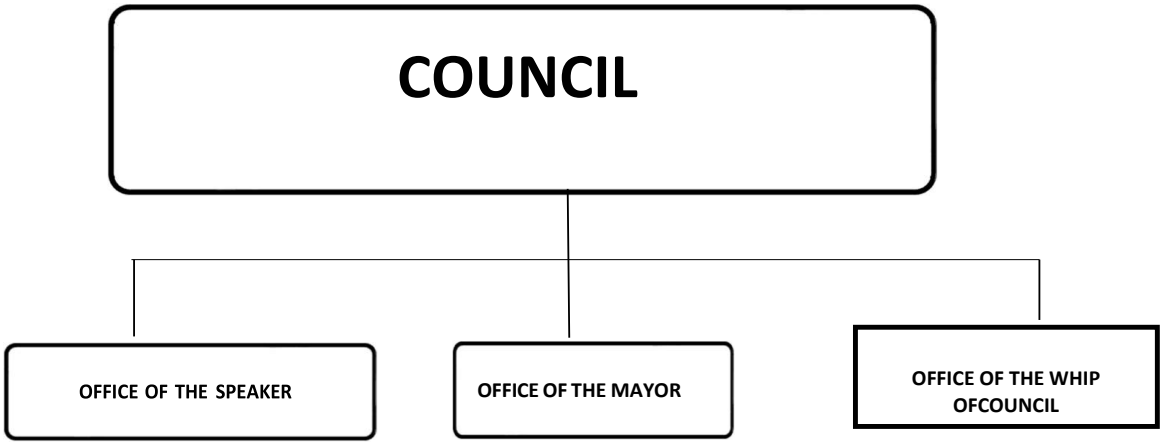
The 2023/24 organizational structure was crafted as attempt to align to the provisions of chapter 02 of the Municipal Staff Regulations (GRN 890) to address issues of bloated organization structure and focus on the core service delivery departments .The Municipality also ensured that there are job descriptions for all the positions in the structure and that those positions that warrants to be subjected to job evaluation processes are duly subjected to the process through the support of the District and Provincial Job Evaluation Committees.

The 2023/24 organizational structure is hereby summarized as follows:

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	896	100%
Filled	316	35%
Female	139	44%
Male	177	56%

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	896	100%
Filled	316	35%
African	313	99%
Coloured	1	0.4%
Indian	0	0.0%
Whites	2	0.6%

The 2023/24 Organizational Structure



OFFICE OF THE SPEAKER

DIVISION : SPEAKER'S OFFICE

PURPOSE : To facilitate community consultation, engagement and provision of council support

FUNCTIONS :

1. Provide Secretariat and Logistical Services
2. Manage Ward committee programmes
3. Manage Administrative support of the office
4. Manage Special Programmes
5. Manage unit risk, audit, compliance and reporting

COUNCIL SUPPORT SERVICES

1 x Manager Council Support
1 x Senior Council support services Officer
1 x Personal Assistant – Speaker
1 x Secretary – Speaker
2 x Personal Protection Officers
2 x Chauffeurs
1 x MPAC Researcher
1 x MPAC Coordinator
6 x Committee Officers
1 x Ward committee coordinator
1 x Admin clerk - Council support services
1x Senior Public Participation Coordinator
4x Public Participation Coordinators

OFFICE OF THE MAYOR

PURPOSE : To oversee the provision of services to the communities

FUNCTIONS:

1. Provide Admin Support to the Mayor
2. Manage Stakeholder engagements
3. Manage Special Programmes

Manage unit risk, audit, compliance and reporting

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1 x Manager Office of the Mayor
1 x Personal assistant
1 x Secretary
1 x Protocol officer
2 x VIP Protection Personal Officers
2 x Chauffeurs
1x Committee secretary
1x Senior Special Programmes Officer
5x Special Programmes Officers
1x Admin Clerk

OFFICE OF THE WHIP OF COUNCIL

WHIP OF COUNCIL OFFICE

PURPOSE : To monitor effective functioning of council and its committees

FUNCTIONS:

1. Convene Party Caucus
2. Convene Whippery Forum

1 x Personal Assistant
1 x Secretary

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER'S OFFICE

PURPOSE : TO MANAGE OVERALL ADMINISTRATION, PROVIDE STRATEGIC DIRECTION OF THE INSTITUTION AND ENSURE GOOD GOVERNANCE

FUNCTIONS :

1. Provide strategic and sound Financial Management Services
2. Manage Implementation of Integrated Development Plan and institutional strategy
3. Manage Corporate and shared Services
4. Manage Infrastructure Development and Technical Services
5. Manage Community Development
6. Manage Development Planning, Human Settlements and Local Economic Development & Tourism
7. Manage Internal Audit and Risk Services
8. Manage organisational and individual Performance
9. Manage Communication Services
10. Manage Legal Services
11. Manage energy services
12. Manage unit risk, audit, compliance and reporting

1 x Municipal Manager

1 x Manager in the Municipal Manager's office

1 x Executive Secretary

1 x Admin Clerk

1 x Chauffeur

1 x Personal Protection Officer

MUNICIPAL MANAGER's OFFICE

INTERNAL AUDIT

PURPOSE : To provide internal audit and assurance services to the departments

FUNCTIONS :

1. Provide Internal Audit Services
2. Provide assurance services on laws and regulations
3. Liaise with external assurance players
5. Review and follow-up on audit action plans
6. Provide Administrative Support to Audit Committee
7. Manage unit risk, audit, compliance and reporting

1 X Chief Audit Executive
2 X Senior Internal Auditors
8 X Internal Auditors

DEVELOPMENTAL COMMUNICATION AND MARKETING

PURPOSE : To provide developmental communication and marketing

FUNCTIONS :

1. Manage communication and marketing services
2. Manage stakeholder relations
3. Manage Intergovernmental relations services
4. Manage institutional reputation
5. Manage unit risk, audit, compliance and reporting

1 X Manager

1 X Spokesperson

3 X Communication and Marketing Officers1 X Graphic Designer
4 x Receptionists
2 x Call centre operators1 x Admin Clerk
1 x Admin Clerks

STRATEGIC PLANNING

PURPOSE : To Manage Strategic Planning and public participation processes FUNCTIONS :

1. Manage Development, Implementation and Monitoring of City Development Strategy
2. Promote Effective Governance Planning and Processes3 Assist with the formulation of institutional strategies
4. Conduct institutional research and surveys
5. Facilitate public participation processes
6. Manage unit risk, audit, compliance and reporting1 X Manager
2 X IDP Officers
1 X Researcher
1 x Admin Clerk

PERFORMANCE MANAGEMENT, MONITORING AND EVALUATION SYSTEMS

PURPOSE : To provide Performance Management, monitoring and evaluation systems

FUNCTIONS :

1. Manage Institutional Performance
2. Manage individual performance
3. Manage monitoring and evaluation of PMS processes
4. Manage unit risk, audit, compliance and reporting

1 X Manager

RISK MANAGEMENT

PURPOSE : To Manage Risk ServicesFUNCTIONS :

1. Provide Risk Management Services
2. Provide administrative support on risk management issues
3. Manage unit risk, audit, compliance and reporting

1 X Chief Risk Officer
1 X Senior Risk Officer
4 X Risk Officers

DEPARTMENT : COMMUNITY DEVELOPMENT

PURPOSE : TO MANAGE COMMUNITY DEVELOPMENT
FUNCTIONS :

1. Manage environment, waste, cemeteries and recreational facilities
2. Facilitate social, sports, arts and culture Services
3. Manage community facilities
4. Manage traffic law and by-laws enforcement
5. Manage Licensing Services
6. Manage security and protection

DIVISION : ENVIRONMENT, WASTE, CEMETRIES AND

RECREATIONAL FACILITIES

PURPOSE : To manage Environmental and waste services
FUNCTIONS :

1. Manage provision of environmental, waste, cemeteries and recreational facilities
2. Manage provision of landfill sites
3. Manage unit risk, audit, compliance and reporting

1 X Manager

1 X Senior Cemetery and Recreational Facilities Officer

1 X Horticulturist
2 X Foreman Recreational Facilities
2 X Foreman Cemetery and Crematoria

30 x General worker – Recreational facilities 30 x General worker – Cemetery

1 x Senior Environmental Management Officer 1 x Senior Waste Management Officer
2 x Environmental Management Officers 3 x Waste Management Officers
1 x Senior Landfill Site Supervisor 3 x Landfill site Supervisors

3 x foreman waste management 12x Plant Operators
4 x Landfill site Clerk

DIVISION : SOCIAL SERVICES

PURPOSE : To manage Social services and special programmes FUNCTIONS :

1. Manage coordination of Disaster Management Services
2. Manage coordination of sports, arts and culture services
3. Manage provision of Thusong Services Centres Programs
4. Manage unit risk, compliance and reporting

1 X Manager

1 X Senior Coordinator Thusong Services Centres

5 x Social Coordinators – Thusong Service Centre 1 x Senior Disaster Coordinator

2 x Plant operators

2 x Disaster Management Coordinators 2 x Disaster Management Clerk

5x Receptionist – Thusong Service Centre

5 x General workers – Thusong service Centres 1 x Senior Librarian

8 x Librarians

DIVISION : SECURITY MANAGEMENT

PURPOSE : To Manage security and protection services

FUNCTIONS :

1. Manage security and protection services
2. Manage unit risk, audit, compliance and reporting

1 x Manager

4 x Security Management officers
35 x Security officers

Department : Community Development

/continues

DIVISION : Traffic Law and by-law Enforcement Services

PURPOSE : To manage Traffic Law and by-law Enforcement services

FUNCTIONS :

1. Manage Provision of Traffic Law and by-law Enforcement services
2. Manage unit risk, audit, compliance and reporting

1 x Chief Traffic Officer
1 x Deputy Chief Traffic Officer
5 x Traffic Superintendents
6 x Assistant Superintendent Traffics
19 x Senior Traffic Officers
3 x Supervisor Data Capturers
33 x Traffic Officers
4 x Data Capturers
3 x Help desk Clerks
10 x Traffic Wardens

DIVISION : LICENSING

PURPOSE : Manage Licensing services

FUNCTIONS :

1. To Manage provision of Licensing Services
2. Manage unit risk, audit, compliance and reporting

1 x Chief Licensing Officer
1 x Deputy Chief Licensing Officer
3 x Management Rep- Vehicles
3 x Management Rep – DLTC
3 x Assistant Management Rep – Vehicle
3 x Assistant Management Rep – DLTC
3 x Senior Licensing Officer DLTC
2 x Senior Licensing Officer Vehicle testing
2 x Senior Licensing Officer – Registration Authority
4 x Assistant Licensing Officer
6 x Examiner of Vehicles
3 x Pit Assistants
16 x Examiner of Drivers Licence
16 x E-natis Clerk
8 x Admin Clerks

DEPARTMENT : INFRASTRUCTURE DEVELOPMENTAND TECHNICAL SERVICES

PURPOSE : TO MANAGE INFRASTRUCTURE DEVELOPMENTAND TECHNICAL SERVICES

FUNCTIONS:

1. Manage engineering services
2. Manage roads and storm water operations and maintenance
3. Manage PMU services
4. Manage coordination of water and sanitation services
5. Manage mechanical engineering services
6. Manage EPWP
7. Manage architectural services

1 x Director
1 x Accountant Infrastructure Projects
1 x Secretary

DIVISION : ENGINEERING SERVICES

PURPOSE : To manage Engineering Services

FUNCTIONS :

1. To provide Planning and Design of infrastructural projects
2. To provide for project preparation stages
3. To provide for capital projects funding
4. To plan and design architectural projects
5. Manage unit risk, audit, compliance and reporting

1 x Civil Engineer
1 x Manager
1 x Civil Technologists
2 x Civil Technicians
3 x Technicians
1 x Admin Clerk

DIVISION : PMU SERVICES

PURPOSE : To manage Implementation of Projects

FUNCTIONS :

1. Manage Implementation of Infrastructure Projects
2. Manage unit risk, audit, compliance and reporting

1 x Manager
2 x Senior Technicians
4 x Technicians
2 x Junior Technicians
1 x Admin Clerk
2 x Data capturers

DIVISION : ROADS AND STORMWATER

PURPOSE : To manage Roads and Storm water Infrastructure

FUNCTIONS :

1. Manage Operations and Maintenance of Roads and Storm water Infrastructure
2. Manage unit risk, audit, compliance and reporting

1 x Manager
1 x Technologist
2 x Senior Technicians
3 x Technicians
2 x Artisan Foremen
10 x General Workers
1 x Admin Clerk

DIVISION : MECHANICAL ENGINEERING

PURPOSE : To provide mechanical maintenance and operations

FUNCTIONS :

1. Manage and operate heavy-duty machinery
2. Manage plant operators
3. Manage unit risk, audit, compliance and reporting

1 x Manager
1 x Senior Mechanic
2 x Mechanics
3 x Assistant Mechanics
1 x Admin Clerk
15 x Plant Operators
1 x Superintendent
1x Maintenance Supervisor

DEPARTMENT : INFRASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES

continues

DIVISION: EXPANDED PUBLIC WORKS PROGRAMME

PURPOSE: Provide Comprehensive EPWP and Employment Opportunities

FUNCTIONS:

1.. Manage database for the unemployed residents

2. Enhancement of employment opportunities

3. Manage EPWP incentive grants

4. Manage grants for job creation

5. Manage EPWP projects

6. Manage unit risk, audit, compliance and reporting

1 x Manager

2 x Senior EPWP Coordinators

DIVISION: WATER AND SANITATION

PURPOSE: Manage Coordination of Water and Sanitation Services

FUNCTIONS:

1. Coordinate waters and sanitation Services

2. Manage unit risk, audit, compliance and reporting

1 x Manager

1 x Senior Technician

2 x Technicians

1 x Water Liaison Officer

1 x Admin Clerk

DEPARTMENT : ENERGY SERVICES

PURPOSE : TO MANAGE ENERGY PROVISION SERVICES

FUNCTIONS:

1. Manage energy provision services
2. Manage operations and maintenance of energy infrastructure
3. Manage planning, designs and implementation of energy projects
4. Manage maintenance of municipal corporate and community facilities
5. Manage unit risk, audit, compliance and reporting

1 x Director
1 x Secretary
1 x Project Accountant

DIVISION: ENERGY SERVICES

1 x Manager
1 x Electrical Engineer
3 x Senior Technicians
5 x Technician
1 x Call centre operators
10 x Plant operators
6 x Artisans
2 x Handyman
1 x Admin Clerk

BUDGET AND TREASURY

PURPOSE : TO PROVIDE FINANCIAL AND ADMINISTRATION SERVICES TO THE INSTITUTION

FUNCTIONS :

1. Manage expenditure services
2. Manage Budget and Reporting
3. Manage and Provide Supply Chain Management services
4. Manage Revenue services
5. Manage Assets
6. Manage Treasury Services
7. Manage unit risk, audit, compliance and reporting

1 x Chief Financial Officer

1 x Secretary

DIVISION : EXPENDITURE MANAGEMENT

PURPOSE : To manage expenditure services

FUNCTIONS :

1. Manage Creditors' payments
2. Manage payroll services
3. Manage implementation of all payments
4. Manage unit risk, audit, compliance and reporting

1 x Manager

2 x Senior Accountant Expenditure

4 x Accountant Expenditure

4 x Admin Clerk Expenditure

DIVISION : Supply Chain Management

PURPOSE : To render supply chain management services

FUNCTIONS :

1. To render demand management services
2. To render acquisition management services
3. To render logistics and stores management services
4. To render contract and compliance management services
5. Manage unit risk, audit, compliance and reporting

1 x Manager

4 x Senior Officers

10 x Officers

3 x Bid Committee Clerks

2 x Admin Clerks – SCM

DIVISION : ASSET MANAGEMENT

PURPOSE : To provide asset management services

FUNCTIONS :

1. Compile and maintain a comprehensive municipal asset register
2. Manage asset depreciation and disposals
3. Safeguard and maintain municipal assets
4. Manage municipal risk financing
5. Manage unit risk, audit, compliance and reporting

1 X Manager

2 x Senior Accountants

2 x Asset Officers

10 x Asset Clerks

DIVISION : BUDGET REPORTING

PURPOSE : To compile budget compliant reports

FUNCTIONS :

1. Compile budget compliant reports
2. Prepare Municipal Budgets
3. Facilitate compilation of Departmental Budgets
4. Provide Treasury management services
5. Manage unit risk, audit, compliance and reporting

1 x Manager

2 x Senior Accountants

2 x Accountants

2 X Admin Clerks

DEPARTMENT : BUDGET AND TREASURY

/CONTINUES

DIVISION : FINANCIAL REPORTING

PURPOSE : To manage financial reporting

FUNCTIONS :

1. Compilation of Financial Reports
2. Manage Financial Operations
3. Manage risk unit, audit, compliance and reporting

1 x Manager

2 x Senior Officers Financial Reporting

2 x Accountants

1 x Filing Clerk

DIVISION : REVENUE MANAGEMENT

PURPOSE : To Manage Revenue Services

FUNCTIONS :

1. Manage and Monitor Revenue
2. Manage billing
3. Manage unit risk, audit, compliance and reporting

1 x Manager

3 x Senior Accountant Revenue

4 x Accountant Revenue

2 x Senior Revenue Clerks

4 x Revenue Clerks

7 x Cashiers

DEPARTMENT : LOCAL ECONOMIC DEVELOPMENT AND TOURISM

PURPOSE : TO MANAGE DEVELOPMENT PLANNING, HUMAN SETTLEMENT AND PROMOTE LOCAL ECONOMIC DEVELOPMENT, AND TOURISM

FUNCTIONS:

1. Manage promotion of Local Tourism and Marketing
2. Manage Local Business Support and facilitation of job creation
3. Coordination of Mining and Industrialisation
4. Manage Spatial Planning and Land Use
5. Manage Human Settlements, Property and Building Control
6. Manage GIS and Cadastral Information

1 x Director Development Planning, Human Settlement, Local Economic Development and Tourism

1 x Secretary

DIVISION : LOCAL ECONOMIC DEVELOPMENT

PURPOSE : To manage Local Economic Development

FUNCTIONS:

1. Provide support to cooperatives, informal businesses and SMMEs
2. Manage agri-business development support
3. Manage facilitation of job creation programmes
4. Manage and facilitate investment and enterprise development
5. Manage promotion and marketing of Local products and services
6. Facilitate research and innovation services
7. Coordinate local tourism services
8. Coordinate marketing services
9. Manage unit risk, audit, compliance and reporting

1 x Manager

1 x Senior Officer

2 x Economists

6 x LED Officers

1 x Admin Clerk

DIVISION : MINING, INDUSTRIALIZATION, MARKETING AND TOURISM SERVICES

PURPOSE : To Manage coordination of Mining, Industrialisation, marketing and tourism services

FUNCTIONS:

1. Coordinate Mining and community engagements
2, Facilitate mobilization of financial resources
3. Coordinate industrialisation services
4. Manage unit risk, audit, compliance and reporting

1 x Manager

2 x Senior Officers

2 x Officers

1 x Admin Clerk

DEPARTMENT : DEVELOPMENT PLANNING, HUMAN SETTLEMENTS

DIVISION : Spatial Planning and Land Use

PURPOSE : To manage Spatial Planning and Land Use

FUNCTIONS :

1. Manage Spatial Planning and Land Use
2. Manage GIS and Cadastral Information
3. Manage unit risk, audit, compliance and reporting

1 x Manager
2 x Senior Urban and Regional Planners
1 x Senior Transport Planner
4 x Town Planners
3 x Land Use Officers
1 x Tribunal Registrar
1 x Town Planning Admin Clerk
1 x GIS Specialist
1 x GIS Technicians
1 x Land Surveyor
1 x Land Surveyor Technician
1 x Admin Clerk

DIVISION: Human settlements, Property and Building Control

PURPOSE: To manage Human Settlements, Investment Property and Building Control

FUNTIONS:

1. Manage Implementation of Human Settlements and Building Constructions.
2. Manage Property acquisition, development, disposal and land invasions
3. Manage unit risk, audit, compliance and reporting

1 x Manager
2 x Senior Housing Officers
4 x Housing Officers
1 x Senior Building Inspector
10 x Building Inspectors
2 x Senior Property Officers
4 x Property Officers
1 x Plan Examiner
2 x Admin Clerks

SUMMARY OF STAFF ESTABLISHMENT PER DEPARTMENT			
DEPARTMENT/OFFICE	**NO OF POSTS**	**POSTS FILLED**	**VACANT POSTS**
MAYOR'S OFFICE	10	4	6
OFFICE OF THE CHIEF WHIP	2	0	2
SPEAKER'S OFFICE	18	10	8
MM'S OFFICE	60	29	31
INFRASTRUCTURE DEV & TECH SERV	82	31	51
ENERGY SERVICES	33	0	33
CORPORATE AND SHARED SERVICES	112	46	66
BUDGET & TREASURY	82	39	43

DEVELOPMENT PLANNING, HUMAN SETTLEMENTS,LOCAL ECONOMIC DEVELOPMENT ANDTOURISM	65	19	46
COMMUNITY DEVELOPMENT	427	108	319
TOTALS	**891**	**289**	602

2.10.2. Institutional Analysis

This section provides a synopsis of institutional analysis. It tells an important story of the municipality based on nine (9) critical components of the institutional plan, viz: powers and functions; Organisational Structure; Policies, Procedures and systems; Council and Committees' functioning; Performance Management System; Workplace Skills Plan; Employment Equity; human resource plan (OHS, EAP, Staff Retention and succession plans); and resources. The detailed analysis and/or status quo report on each of the component stated below.

Fetakgomo Tubatse Local Municipality (Ftlm) Powers and Functions:

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

Illustration of Powers and Functions amenable to Fetakgomo Tubatse Local Municipality:

FUNCTION	AUTHORISED	AUTHORITY / PROVIDED BY
Water and sanitation	No	SDM
Electricity Reticulation	No	ESKOM
Municipal Roads	Yes	FTLM
Other roads (District and Provincial and National)	No	SDM and Limpopo Department Transport
Housing	No	COGHSTA
Building regulations	Yes	FTLM
Local tourism	Yes	FTLM
Disaster management	yes	FTLM and SDM
Fire fighting	No	SDM
Street lighting	Yes	FTLM
Traffic and Parking	Yes	FTLM
Trading regulations	Yes	FTLM
Local sports facilities	yes	FTLM
Municipal planning	yes	FTLM
Municipal public transport	Yes	FTLM
Storm water	No	SDM
Municipal airport	Yes	FTLM
Billboards and advertising	Yes	FTLM

FUNCTION	AUTHORISED	AUTHORITY / PROVIDED BY
Control of liquor and food outlet and street trading	Yes	FTLM
Local amenities	yes	FTLM
Waste management	yes	FTLM
Parks and recreations	yes	FTLM

Skills Profile and Needs for Both Councillors and Officials

Fetakgomo Tubatse Local Municipality has seen a need to contribute to elimination of unemployment and perpetual poverty that is currently being experienced amongst communities. This sad situation which hampers both human development and the progression of local economies is attributed to low skills base as articulated by the Fetakgomo Tubatse Local Municipality (FTLM) Integrated Development Plan (2021-2026). This then calls for advances in building inclusive communities and thereby rolling back the shadow of history and broadening opportunities for all.

For the municipality to realize these aspirations, focused and collaborative efforts are needed to build internal and external capabilities whilst working with partners to mobilize external resources. A need to address the socio- economic challenges brought by low skills base is premised on the International, National and Provincial Instruments which have informed the local development plans to address the triple challenges of unemployment, poverty and inequality.
To cite just a few, Goals 1,9 and 11 of the Sustainable Development Goals (No poverty, Sustainable Cities and Communities as well as infrastructure and Industry, Innovation and Infrastructure, Outcome 5 of Limpopo Development Plan (Skilled and capable workforce to support an inclusive growth path), the provisions of the Skills Development Act of 1998, Section (C) and (G) on the Purpose of the Act, The Limpopo Development plan (2015-2019) and the Fetakgomo Tubatse City Development Strategy (Vision 2043) on the issue of skills development interventions.

Municipalities are required in terms of the Skills Development Act No. 97 of 1998 to facilitate capacitation of the workforce so as to address skills gaps attributable to the past to enhance productivity at the workplace and expedite service delivery. It is for this reason that Fetakgomo Tubatse Local Municipality (FTLM) pays the skills development levy on a monthly basis as required by the Skills Development Levies Act no 9 of 1999.

According to skills development report 2022, The dominant economic activities in FTLM are mining and farming, followed by retail and transport. mining is the dominant economic sector of employment, followed by sales and retail. Transport and construction also feature prominently as being the other active economic sectors of employment in FTLM. This information is evidenced by the availability of mines in the FTLM, which also attracts other economic activities such as retail, construction and transportation. However, it becomes apparent that the mines do not seem

to have enough capacity to absorb most people due to lack of skills and qualifications. In terms of the economic contributors Mining, Industries, Agriculture, Tourism and Services are listed The (LPGDS) Limpopo Provincial Growth and Development Strategy, also pin-point Sekhukhune District as having the least highly skilled persons in the province.

Youth constitutes 35% of the population in Fetakgomo Tubatse Local Municipality. And only 10% of the population in Fetakgomo Tubatse have obtained tertiary qualifications. The percentage is made up of Engineering studies which happen to be in the majority, followed by management and law, with the lowest being health sciences. It is evident that fewer people have post matric qualifications.

A skills audit is conducted on an annual basis to inform the Workplace Skills Plan which guides all the training to be conducted throughout the year, the Workplace Skills Plan and Annual Training Reports are then submitted annually to the LGSETA.

Total Number of Councillors/Employees Per Occupational Category, Population Group, Disability Status, And Age Group

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
LEGISLATORS	2021-111101-8	Councillor	26	0	0	0	51	0	0	0	77	0	0	0	0	0	10	52	15	77	0
LEGISLATORS	2021-111101-9	Mayor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS	2021-112101	Director (Enterprise / Organisation)	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	2	1	3	0
LEGISLATORS Totals			28	0	0	0	55	0	0	0	83	0	0	0	0	0	10	56	17	83	0
MANAGERS	2017-121901-3	Administrative Services Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2017-134401	Social Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-111203-1	City Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-111203-3	General Manager Local Authority	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	2	2	0
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-111204-2	Secretary (Government Department)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-111204-5	Spokesperson	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-112101-3	Managing Director	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121101	Finance Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121101-10	Financial Administration Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121101-7	Budgeting Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121101-8	Chief Financial Officer (CFO)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121202-1	Human Resources Development Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121301-1	Planning & Development Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121902	Corporate Services Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
MANAGERS	2021-121908-6	Management System Auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-122103-1	Marketing Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-122201-3	Public Relations Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-132104	Engineering Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132201-3	Mine Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132202-11	Technical Services Manager (Mining)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132301-1	Construction Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0

MANAGERS	2021-132401-12	Supply Chain Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134904-1	Centre Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	1	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2	0
MANAGERS	2021-143104	Arts / Culture Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-143905-4	Call or Contact Centre Supervisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS Totals			12	1	0	0	17	1	0	0	31	0	0	0	0	0	0	22	9	31	0
PROFESSIONALS	2021-213201-6	Horticulture Consultant / Advisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-214101-13	Value Engineering	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-214102-3	Supply Chain Technologist	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-214502-12	Fuel Technologist	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0
PROFESSIONALS	2021-216101-3	Building Architect	1	0	0	0	3	0	0	0	4	0	0	0	0	0	0	3	1	4	0
PROFESSIONALS	2021-216401-1	Town Planner	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3	0
PROFESSIONALS	2021-216401-9	Land Use Planner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-226301-3	Waste Management Practitioner	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0
PROFESSIONALS	2021-226302-2	Occupational Health and Safety Advisor	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-226904-3	Activities Coordinator	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0
PROFESSIONALS	2021-241102-3	Budget Accountant	2	0	0	0	0	0	0	0	2	1	0	0	0	1	0	2	0	2	0
PROFESSIONALS	2021-241104-5	Public Accountant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-241107	Financial Accountant	10	0	0	0	3	0	0	0	13	0	0	0	0	0	0	12	1	13	0
PROFESSIONALS	2021-242102-1	Organisational Performance Manager / Practitioner	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-242102-11	Organisational Performance Improvement Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-242202-13	Special Projects Analyst	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242202-14	Risk / Planning / Review / Analyst	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242203	Company Secretary	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	0	3	0
PROFESSIONALS	2021-242208	Organisational Risk Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242208-2	Organisational Development Manager / Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0

PROFESSIONALS	2021-242208-6	Organisational Risk Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242211	Internal Auditor	2	0	0	0	2	0	0	0	4	0	0	0	0	0	2	2	0	4	0
PROFESSIONALS	2021-242301-5	Employment Services Practitioner	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-242302	Skills Development Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242303	Human Resource Advisor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242303-11	Human Resources Development Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242304	Industrial Relations Advisor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243103-3	Tourism Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243103-4	Marketing Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243201	Communication Coordinator	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0	3	0
PROFESSIONALS	2021-243201-9	Public Affairs Advisor / Officer	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	2	1	3	0
PROFESSIONALS	2021-243204-10	Sports Event Organiser	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1	2	0
PROFESSIONALS	2021-251101-2	ICT Systems Advisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-252901-2	Security Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-261107	Legal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-262201	Librarian	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-262202-5	Records Administrator	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	1	2	3	0
PROFESSIONALS	2021-263101-17	Economic Advisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-263101-18	Mineral Economist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-263501	Social Counselling Worker	1	0	0	0	3	0	0	0	4	0	0	0	0	0	0	3	1	4	0
PROFESSIONALS	2021-265405	Technical Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			37	0	0	0	44	0	0	0	81	1	0	0	0	1	5	66	10	81	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-351101-6	ICT Systems Analysis Assistant	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
TECHNICIANS AND	2021-311201	Civil Engineering Technician	1	0	0	0	3	0	0	0	4	0	0	0	0	0	1	3	0	4	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311801-10	Technical Draughtsperson	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	2	1	3	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-11	Finance Clerk / Officer	4	0	0	0	1	0	0	0	5	0	0	0	0	0	4	1	0	5	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331501-6	Plant and Machinery Valuer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302	Geographic Information Systems Technicians	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-5	Geographic Information Systems Specialist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-6	Technical Support Specialist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			7	0	0	0	11	0	0	0	18	0	0	0	0	0	5	12	1	18	0
CLERICAL SUPPORT WORKERS	2021-411101-11	Office / Field Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-411101-5	Clerical Assistant / Officer	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	0	3	0
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	14	0	0	0	7	0	0	0	21	0	0	0	0	0	2	18	1	21	0
CLERICAL SUPPORT WORKERS	2021-413201-8	Data Capturer	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	2	1	3	0
CLERICAL SUPPORT WORKERS	2021-422501-11	Customer Services Clerk / Officer / Reception Officer	0	0	0	0	1	0	0	0	1	1	0	0	0	1	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-422601	Receptionist (General)	2	0	0	0	2	0	0	0	4	1	0	0	0	1	0	4	0	4	0
CLERICAL SUPPORT WORKERS	2021-431101-10	Accounts Payable or Receivable Clerk	1	0	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL	2021-431101-5	Assets Clerk / Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0

CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-431301	Payroll Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-432101-4	Stores Clerk / Officer	0	0	0	0	1	1	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-441101	Library Assistant	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	1	2	3	0
CLERICAL SUPPORT WORKERS	2021-441101-18	Records Coordinator / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-441605-6	Exams Officer	0	0	0	0	11	0	0	0	11	0	0	0	0	0	1	7	3	11	0
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	5	0	0	0	1	0	0	0	6	0	0	0	0	0	0	6	0	6	0
CLERICAL SUPPORT WORKERS	2021-441903-12	Project Programme Specialist	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS Totals			37	0	0	1	26	1	0	0	65	2	0	0	0	2	3	53	9	65	0
SERVICE AND SALES WORKERS	2021-522302-3	Licensed Motor Vehicle Dealer	1	0	0	0	4	0	0	0	5	0	0	0	0	0	1	3	1	5	0
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0	3	0
SERVICE AND SALES WORKERS	2021-531201-2	Teachers' Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	10	0	0	0	18	0	0	0	28	0	0	0	0	0	3	22	3	28	0
SERVICE AND SALES WORKERS	2021-541201-3	Traffic Sergeant	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	2	1	3	0
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS Totals			14	0	0	0	27	0	0	0	41	0	0	0	0	0	4	32	5	41	0

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-711201-33	Pumping Plant Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-711201-37	Plant Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-711201-39	Plant Monitor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-717102-12	Water Marking Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101	Delivery Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-3	Taxi Truck Driver	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	2	1	3	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	0	0	0	0	5	0	0	0	5	0	0	0	0	0	0	3	2	5	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734201	Earthmoving Plant Operator (General)	0	0	0	0	4	0	0	0	4	0	0	0	0	0	1	2	1	4	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	17	0	0	0	17	0	0	0	0	0	1	11	5	17	0
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	3	0	0	0	1	0	0	0	4	0	0	0	0	0	0	4	0	4	0
ELEMENTARY OCCUPATIONS	2021-811201-7	Cleaner (Non-domestic)	10	0	0	0	11	0	0	0	21	1	0	0	0	1	0	12	9	21	0
ELEMENTARY OCCUPATIONS	2021-862103	Cloak Room Attendant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	0	0	0	3	0	0	0	3	1	0	0	0	1	0	2	1	3	0
ELEMENTARY OCCUPATIONS Sub Totals			14	0	0	0	15	0	0	0	29	2	0	0	0	2	0	19	10	29	0
Totals			149	1	0	1	213	2	0	0	366	5	0	0	0	5	28	272	66	366	0

E1. Planned Training Budget for 1 May 2023 - 30 April 2024

Planned Training Budget						
Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Expenditure - Employed	Committed Expenditure - Unemployed
Mandatory Grant Funds	200000	100000			850000	0
Outstanding Mandatory Grant funds from previous year	0	0			0	0
Discretionary Grants funds	150000	10000			10000	10000
Additional funding (Municipality/entity, donor funds, other government funds etc)	2000000	350000			0	0
Totals	2350000	460000	0	0	860000	10000

2.11. Good Governance and Public Participation

The municipality has established the Ward Committee structures across the 39 wards who are working collaboratively with Community Development Workers (CDWs) and other community foot soldiers to identify, refer and report on ward issues to enable planning, budgeting and implementation processes. This assist in deepening democracy and serve a linkage role between the Municipality and its communities. To date, the Municipality has a functional ward committee structure which reports quarterly to Council. The functionality of the structure has contributed immensely in the reduction of service delivery protests by Communities.

The following stakeholders are applicable in the Ward Committee network

2.11.1. Stakeholder Relation Analysis

STAKEHOLDER	FUNCTION
Fetakgomo Tubatse Local Municipal Council (FTLM)	Prepare process plan for IDP Revision. Undertake the overall management, coordination, and monitoring of the integrated Development Plan (IDP) process as well as the drafting of the local IDP. Approve IDP within the agreed framework. Submit necessary documentation on each phase of the IDP to the District. Ensure strategic and participatory planning
Sekhukhune District Municipality (SDM)	Compile IDP framework for whole district. Ensure alignment of IDPs in the District. Prepare joint strategy workshops with local municipalities, provincial & national role players & other subject matter specialists.
Office of the Premier (OTP)	Ensure Medium Term Frameworks and Strategic Plans of Provincial Sector Departments and alignment with local plans. Supports and monitors CoGHSTA on the IDP alignment responsibilities. Intervenes where there is a performance problem on the side of provincial departments Investigates issues of non-performance of provincial government as may be submitted by any municipality
COGHSTA	Ensures horizontal alignment of IDPs of various municipalities. Ensures vertical/sector alignment between provincial sector departments/provincial strategic plans and IDP process at local level Ensures alignment between provincial departments and designated parastatals

STAKEHOLDER	FUNCTION
Sector Departments (service authorities)	Identify and coordinate IDP in the Sector Departments (a consistent, knowledgeable person and responsible for all IDP related issues in the Department) Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans Actively participate in the various Task Teams established for IDP processes Provide departmental operational and capital budgetary information
IGR structures	Provide dialogue between sectors for holistic infrastructure development Promote inter-governmental dialogue to agree on shared priorities & interventions Harness and enhance the objectives and principles of the National Development Planning and District Development Model
LEDET (regulatory)	Providing advice on environmental, economic development and trading issues.
Department of Mineral and Energy	Provides support in monitoring implementation of social labour plans of the Mining houses
Treasury (regulatory)	Provides support to ensure that FTLM complies with legislations regulating and governing the municipal environment such as the MFMA, Municipal Structures Act, Municipal Systems Act and others.
Traditional leaders	Interest groups such as Magoshi, CBOs, NGOs, may be involved in the local IDP Representative Forum. The aim being to ensure democratic, consultative, accountable and participatory governance
Private/Business Sector	Submit their projects in the IDP of the Municipality Provides information on the opportunities that the communities may have in their industry
Mining Houses	Corporate social responsibility/investment through SLPs
Service providers	To be contracted to provide specified services
Civil society (CBOs, NGOs, Organisations for youth, women and people with disability, tertiary and research institutions)	Inform and consult various interest groups of the community
Communities	Identify community needs Discuss and comment on the draft IDP review Monitor performance in the implementation of the IDP Participate in the IDP Representative Forum
Ward Committees	Articulate the community needs

STAKEHOLDER	FUNCTION
	Participate in the community consultation meetings Help in the collection of the needed data/research
Community Development Workers	Help in the generation of the required data, thereby providing requisite support to Ward Committees. Escalate socio-economic plight of the communities to the sector departments and public representatives for intervention
Political Parties	Provide inputs in the drafting and formulation of the IDP
Media	Inform the public about the municipal activities and enhance Municipal Marketing.

2.11.2. Customer Care

Fetakgomo Tubatse Local Municipality has a developed customer care system as assisted by Development Bank of South Africa together with Anglo through programme funding A well-equipped call centre has been established and is yet to be replicated in other areas of Fetakgomo municipality. Residents and customers alike are given opportunities to raise their complaints and compliments in the suggestion boxes Presidential and Premier Hotlines queries that are attended within a month.

Those that visit the municipality are given the opportunity to raise their concerns and their compliments. Complaints are registered and attended-to within 5 working days. However, it has been realised that some of the cases reported are repeated while others are referred to Sekhukhune District Municipality in line with amenable powers and functions.

2.11.3. Public Participation

The Municipality has a functional Public Management Unit that regularly reaches out to different stakeholders, communities, and wards to promote democratic, consultative and participatory governance. The municipality consults different stakeholders and interest groups on Municipal activities such as the IDP, Budget and Annual report and other processes. Community development workers and ward committees are linked to this unit for reporting purposes and alignment. Public participation strategy is in place to guide activities that have to be undertaken by the unit. The Unit has also established clusters for the purpose of public participation processes for the IDP and the Budget. Public gatherings are the sole responsibilities of the public participation unit including handling applications for protests marches.

2.11.4. Fraud and Corruption

From a good governance and public participation point of view, it is worth mentioning that the Municipality has Fraud Prevention Strategy which includes Fraud and Corruption Prevention Plan, Internal Audit Charter, Audit Committee Charter, Internal Audit Unit as well as Audit Committee and Risk Committee. At present, the Risk Management Framework which includes Risk Management Policy framework exists. The above seek to address a plethora of audit, anti-

corruption, and risk management challenges. The Municipality is responsible for the latter, thereby making the Municipality to utilise its hotline, presidential and Premier hotline to afford whistle-blowers to report amongst others, the following: to report amongst others, the following: to report amongst others, the following:

- Non-Compliance to all relevant laws, regulations, and strategies of the Municipality.
- Third Party Contractual Disputes.
- Health and safety of employees and the public.
- Inadequate enforcement of contract management.
- Inadequate records management.
- Environmental Pollution.
- High electricity backlog and service delivery challenges.
- Minimal funding towards the SMMEs Support Programs.
- Huge backlog of road infrastructure.
- non-Compliant financial statement (AFS submitted with misstatements

2.11.5. Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal Audit is established:

- In terms of section 216 (1)(c) of the Constitution of South Africa, (Act 108 of 1996), national legislation must prescribe measures to ensure both transparency and expenditure control in all spheres of government by introducing uniform treasury norms and standards.
- The Municipality's Internal Audit Unit is governed by the Municipal Finance Management Act No. 56 of 2003 (MFMA) which provides for the establishment of the Internal Audit Unit so as to regulate the function; and to provide for matters incidental thereto within municipality.
- The Municipal Council is required by section 165(1) of the Municipal Finance Management Act No 56 of 2003 to implement and maintain a system of internal audit under the control and direction of an audit committee subject to subsection (3) of the said act.
- The Municipality's Internal Audit Unit subscribes to the IIA standards including the Code of Ethics.

Types of audits

Risk-based audits

- Given the results from the risk assessments performed (which generally indicate only adequate-to-weak control environments) it may be appropriate for internal audit to focus its attention on the high-risk areas by ensuring that key controls are in place and adhered to.

Compliance And Limited Regularity Audit

- Internal audit may decide to focus its attention on certain medium to lower risk areas, in order to achieve general or specific improvements in the control environment or culture.

Compliance Auditing

- This kind of audit is performed after the internal controls have been evaluated and is defined as a test of controls. The overall objective of this audit is to express an opinion - i.e., satisfactory, needs improvement, or unsatisfactory on the achievement of the control objectives of each significant system.

Performance Auditing

- The promotion of economy, efficiency and effectiveness depends on adequate overall management arrangements for planning, budgeting, authorization, control, and evaluation of the use of resources. Whereas accounting officers are responsible for the implementation of proper functioning of such overall management arrangements, the responsibility of performance audit is to confirm independently that these measures do exist and are effective and report to the management and the Audit Committee on these issues.

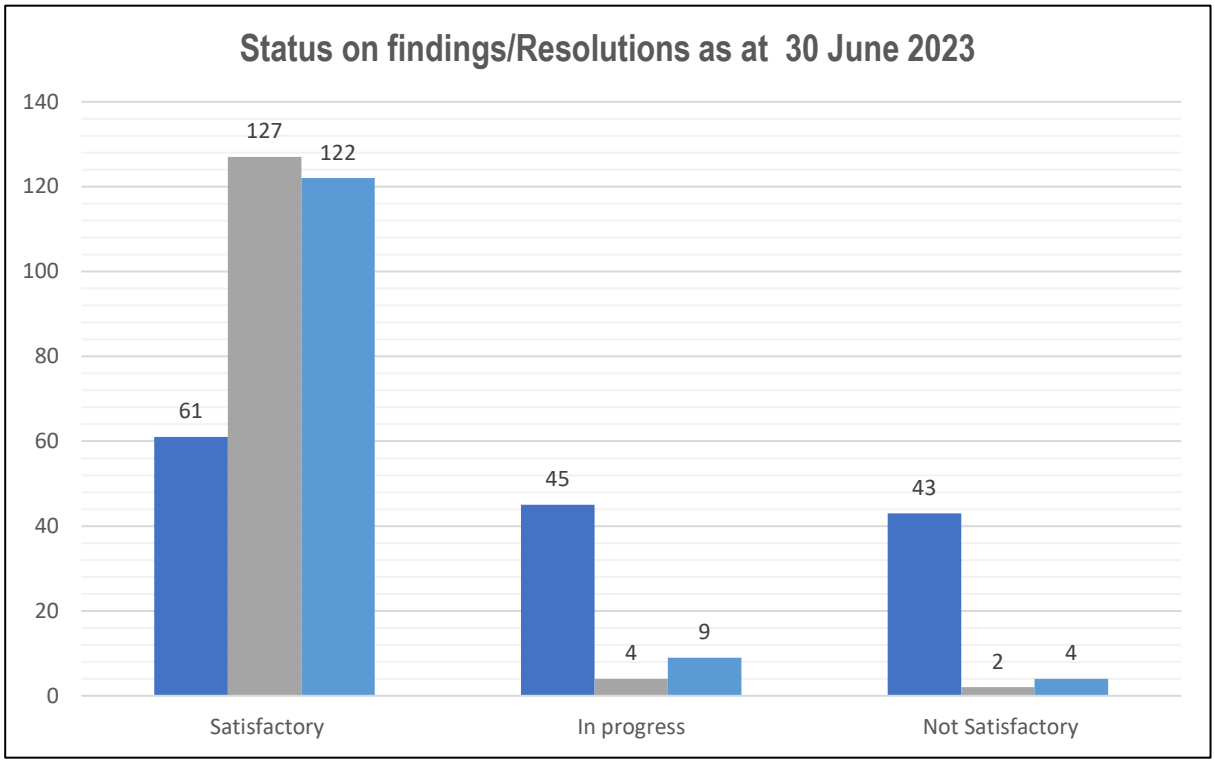
Computer Review

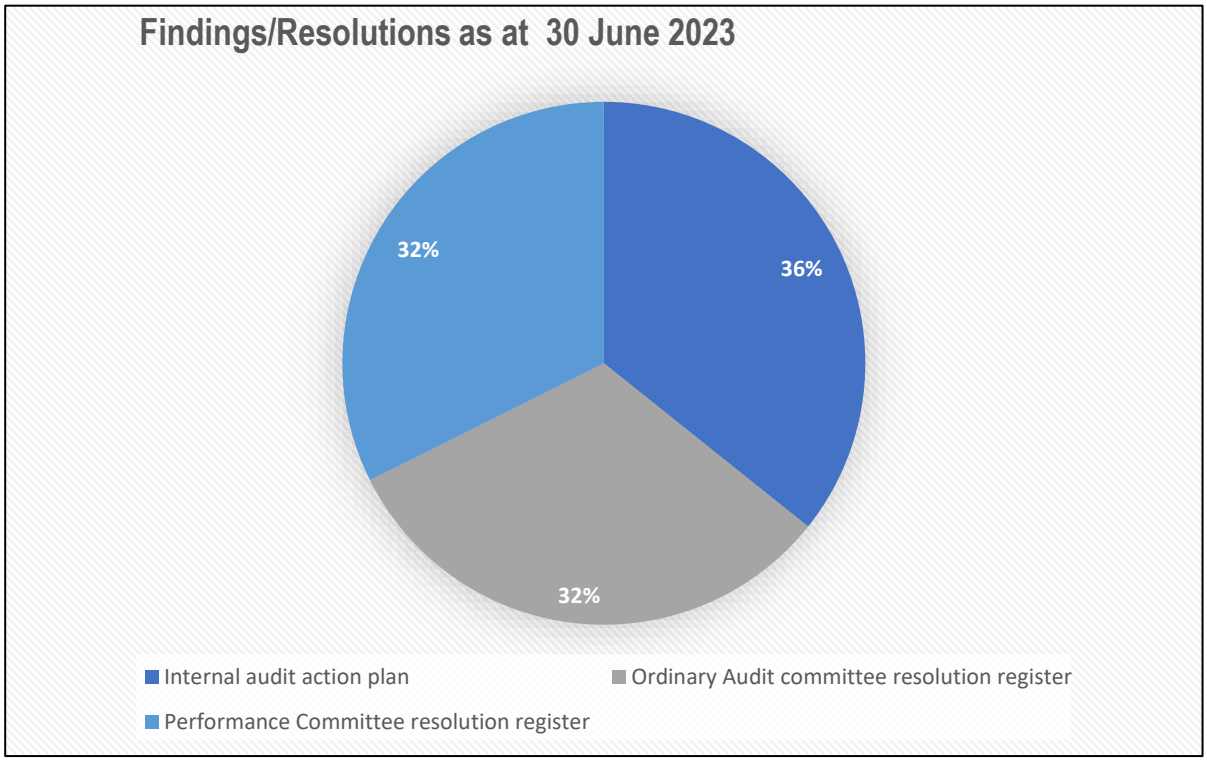
- Information Technology (IT) controls are reviewed to obtain an understanding of the control environment, to support the audit risk assessment and to ensure that proper IT controls are in place in such a way as to ensure that IT supports the business objectives of the organization.

Ad hoc Assignments

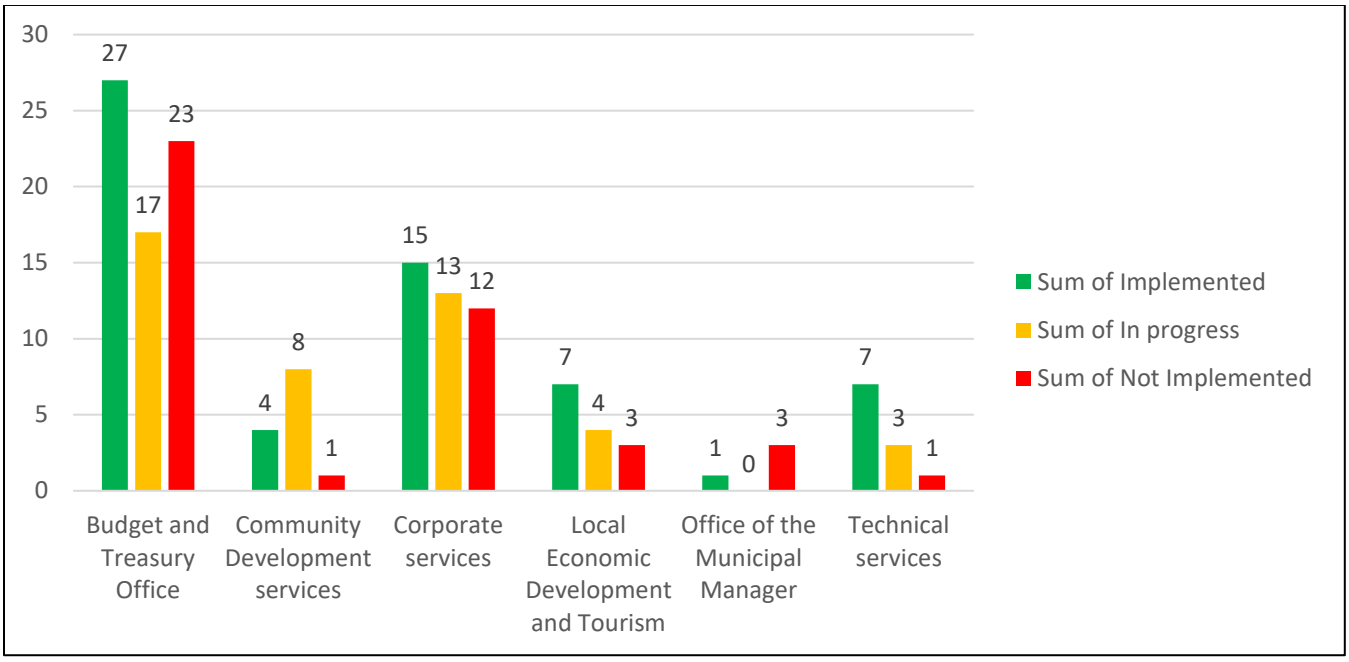
The Audit Committee and Accounting Officer can instruct Chief Audit Executive to conduct investigation / audit on their behalf even though the area under review was not scheduled to be reviewed in the current operational internal audit plan, but such requests should flow from the written authorised charter and with the approval of the audit committee. However, before accepting these requests the chief audit executive should assess the requests against the planned audits and prioritise them based on how much value can be added prior to deciding whether to accept the requests or not.

Internal Audit Monitoring tools


Status on findings/Resolutions as at 30 June 2023
140
120
100
80
60
40
20
0
61
127
122
45
4
9
43
2
4
Satisfactory
In progress
Not Satisfactory


Findings/Resolutions as at 30 June 2023
36%
32%
32%
Internal audit action plan
Ordinary Audit committee resolution register
Performance Committee resolution register

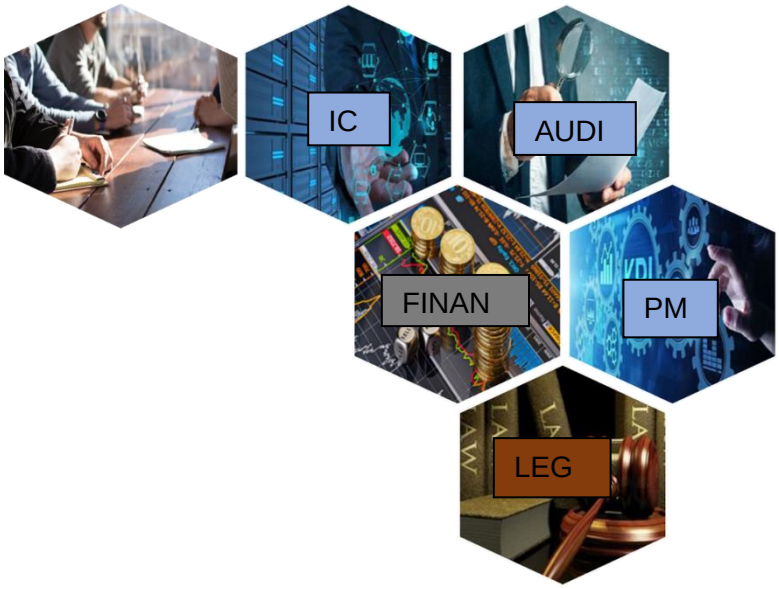
Internal Audit Action plan implementation



2.11.6. Audit and Performance Committee

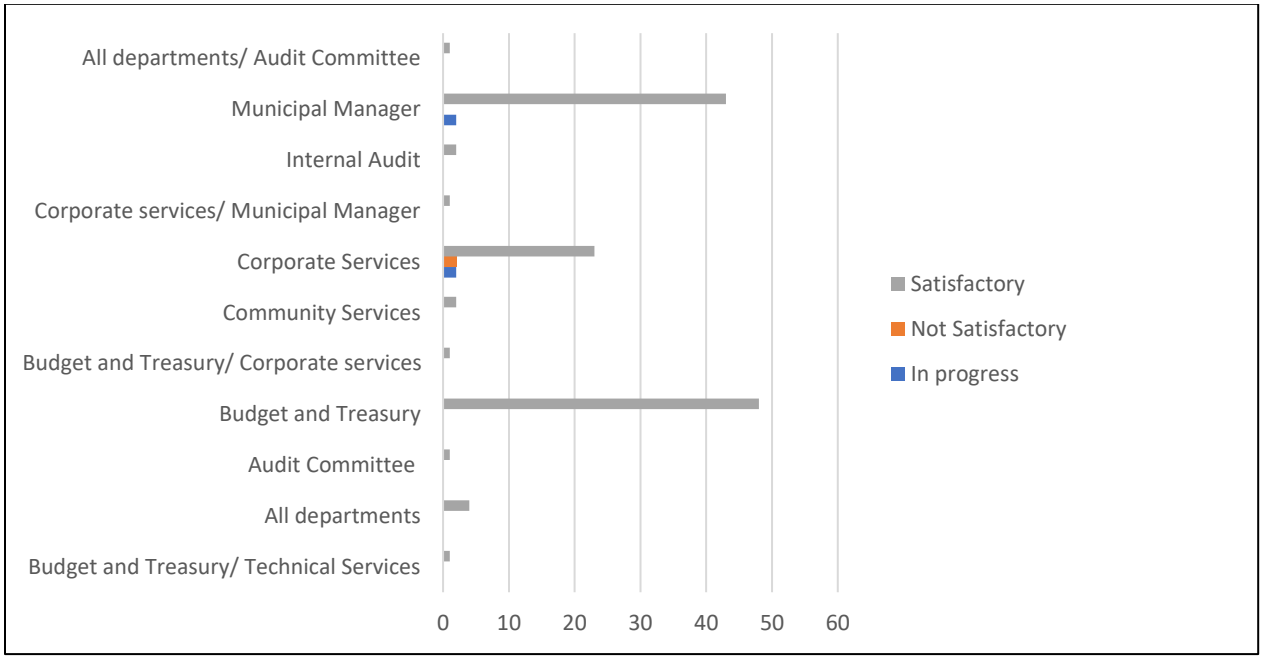
The Audit and Performance Committee (APC) of Fetakgomo Tubatse Local Municipality is an independent committee established by the Municipal Council in terms of Section 166 (2) of the Municipal Finance Management Act no.56 of 2003, as amended and Section 14(2)(3) and (4) of Municipal Systems Regulation of 2001. This charter is referred to as written terms of reference which guide the Audit and Performance Committee with regard to its membership, authority, duties and responsibilities and details the manner in which the Committee shall operate.

The audit and performance committee is comprised of 5 members with vast experiences in various disciplines:

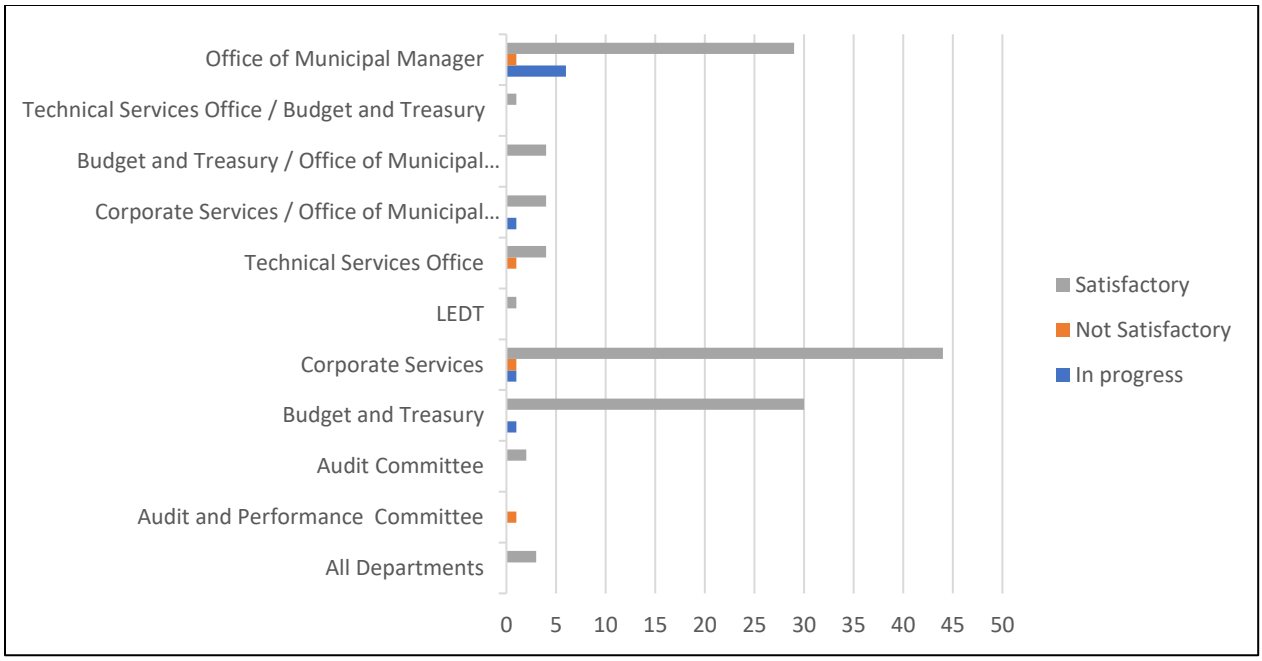


- Information and Communication Technology
- Performance management
- External and internal audit
- Financial Management
- Legal services

Audit Committee Resolution implementation.



Performance Committee Resolution implementation



2.11.7. Audit Opinions

DESCRIPTION	Movement	22-23	21-22	20 - 21
Audit opinions				
Qualified audit opinion	▲			
Predetermined objectives (PDO's): Conclusions				
KPA 3: – Qualified with findings	▼			
Compliance				
Financial statements (material findings)	►	X	X	X
Expenditure management (material findings)	►	X	X	X
Consequence management (material findings)	▲	-	X	X
Procurement and contract management (material findings)	►	X	X	X
Revenue management (material findings)	►	-	-	-

Strategic Planning and performance management (material findings)	▼	X	-	X

The overall audit outcome of the municipality is unqualified with findings. This is an improvement from the previous year's audit outcome.

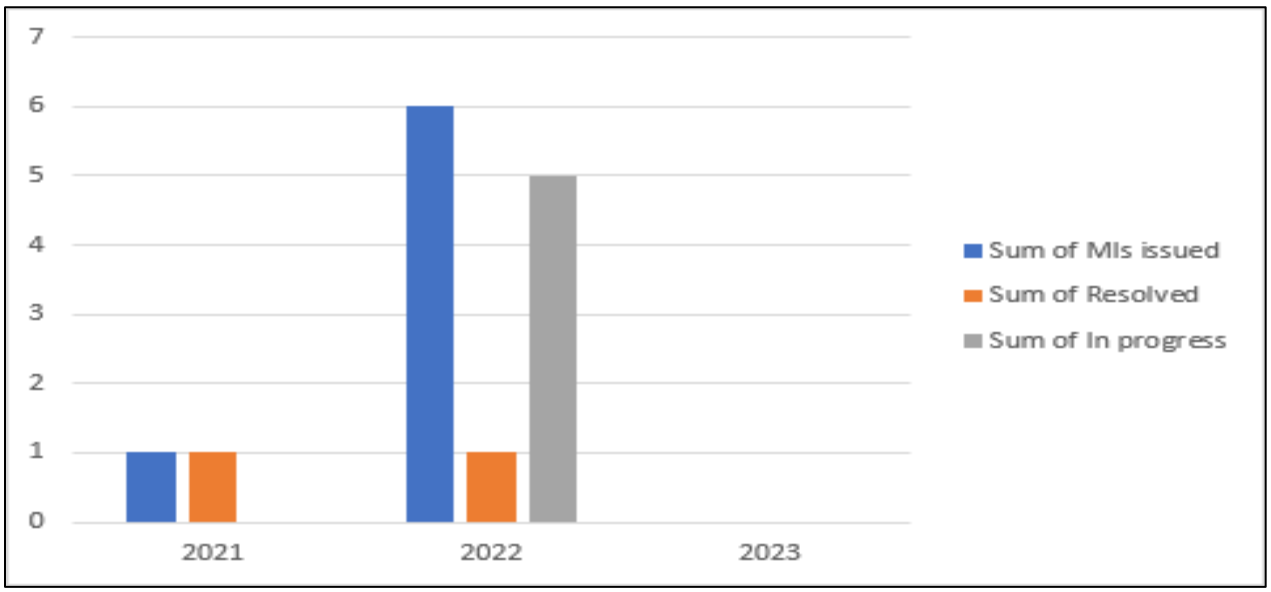


Movement from the previous year is depicted as follows:



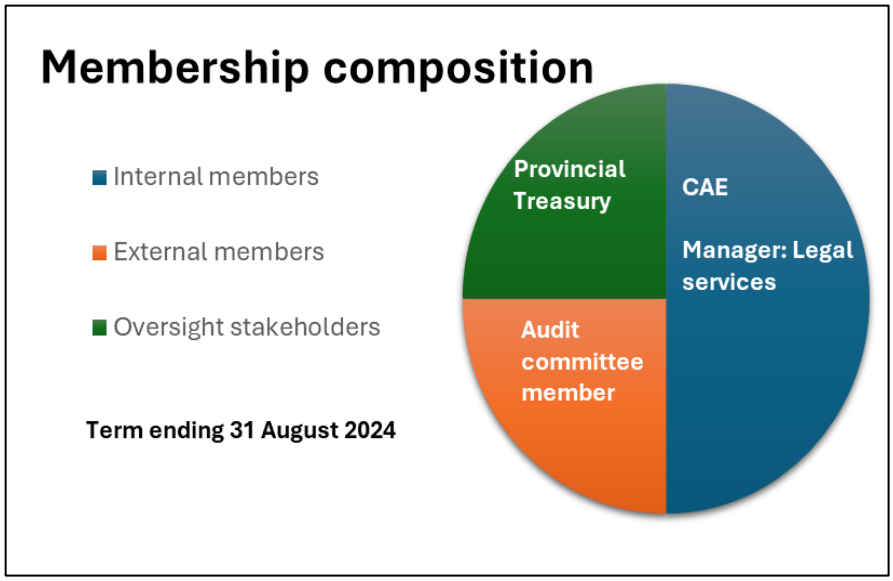
2.11.8. Material irregularities Committee

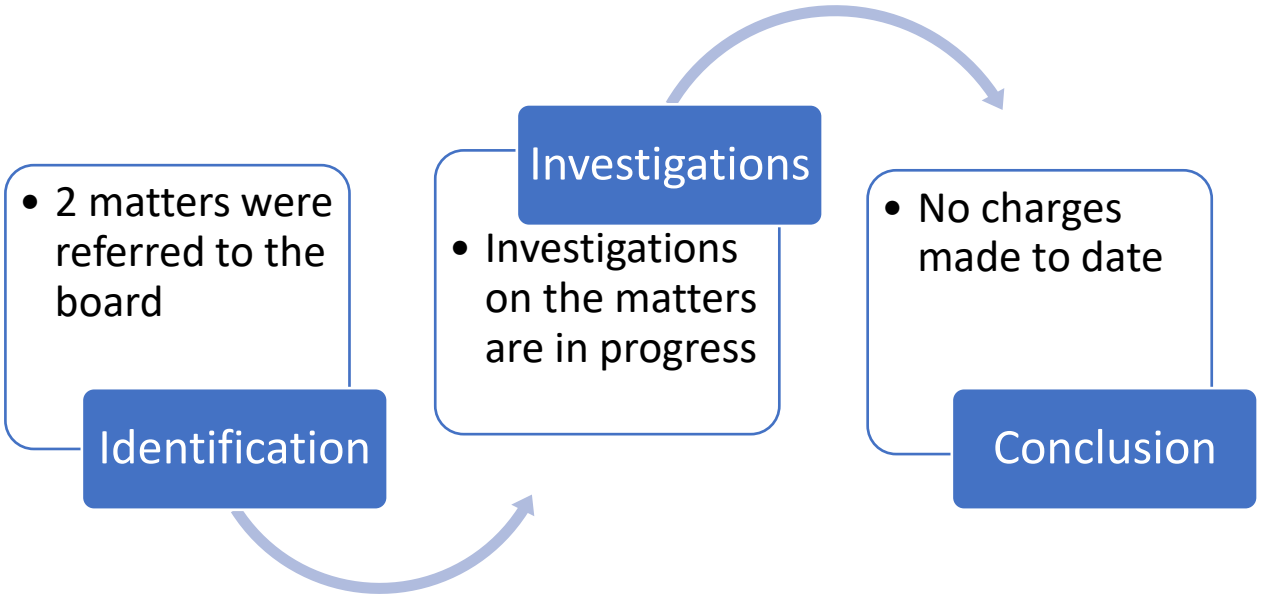
Material Irregularity Committee established to deal with all irregularities identified and reported by Auditor General South Africa. The committee comprises of the MM, Internal audit, Legal services unit and external stakeholders.



2.11.9. Financial Misconduct board

Financial Misconduct Board established in terms of municipal regulation on financial misconduct procedures and criminal proceedings as per sec 168 and 171 of MFMA.





2.11.10. Skills Development

Fetakgomo Tubatse Municipality as an employer is required in terms of the Skills Development Act No 97 of 1998 to develop a plan that addresses the training and development needs of employees. Skills audit is conducted on an annual basis to inform the Workplace Skills Plan which guides all the training needs to be conducted throughout the year. The Workplace Skills Plan and Annual Training Reports are then submitted to the LGSETA annually.

2022/2023 Annual Training Report (ATR)

LEARNING PROGRAMME	TOTAL NO. OF DELEGATES ATTENDED	GENDER		STATUS
		MALE	FEMALE	
CPMD – Municipal Finance	21	10	11	Completed
Systems Desk Analysis	02	02	00	Completed
Internal Audit and Risk	08	03	05	Completed
Examiners of Drivers Licence (EDL)	03	02	01	Completed
WIL Programme	20	04	16	Completed
Commissioner s Course	01	01	00	Completed
Initiating and Chairing Disciplinary Hearings	06	03	03	Completed
Disaster Management	02	01	01	Completed
Records Management Workshop	02	01	01	Completed
Excel Workshop	02	01	01	Completed
Plumbing - General Handyperson/man	04	02	02	Completed
Individual Performance Management (PMS)	25	14	11	Completed
Capacity Building Programmes for Municipal Councillors				
Workshop on Municipal Policies	74	30	44	Completed

2.11.11. Labour Relations

Fetakgomo Tubatse Local Municipality subscribes to all legislations regulating employment relations within the workplace. Labour relations sub-unit has been established with the sole mandate of ensuring a balance regarding employment practices within the workplace and enhancing sound working relations between the employer and employees. Reports on Grievances, Disciplinary hearings and Disputes are forwarded to the Municipal Council for consideration on quarterly basis. Fetakgomo Tubatse Local Municipality has a functional Local Labour Forum constituted. The forum works in line with the South African Local Government Bargaining Council's (SALGBC) main collective agreement. The committee sits on monthly basis to discuss issues relating to employment relations.

2.11.12. Occupational Health and Safety and Employee Assistance Programmes

The Municipality is required in terms of Section 7 (b) Of Occupational Health and Safety Act to prepare a written policy concerning the protection of the Health and Safety of his employees at work, including a description of his organization and the arrangements for carrying out and reviewing that policy.

Section 17(1) of the Act requires every employer who has more than 20 employees in his employment at any workplace to designate in writing for a specified period the health and safety representatives for such workplace. Designated Health and safety representatives shall therefore, form part of the committee which will perform certain tasks in terms of Sec 18(a)-(f) of the Act.

2.11.13. Performance Management System

As the integration phase highlights, the municipality has approved and implementing the PMS framework which is using the logic approach to assess both institutional and individual performance. The cascading of the PMS is tied to the introduction of performance commitments. The PMS was implemented until section 56/57 managers in 2021/2022. It was cascaded further to first level managers during 2022/2023 financial year with plans to cascade to all municipal employees in future. In addition, regional office managers will also be included in the performance management system going forward. The FTLM's PMS Consummates with its financial resources. Thus, every financial year, the institution is budgeting for the performance bonuses to cater for the reward of those deserving informed by the performance reports.

2.11.14. Employment Equity

The human resource plans including the Employment Equity Plan (EEP) which were recently reviewed to address the above shortcomings are listed in the IDP integration phase. The main challenge at present revolves around implementation of the Plan. The Municipality is 52:25

grappling with the employment equity challenge of ensuring that its structures reflect equitable representation of all groups, particularly the people with disability. The male-female ratio stands at 49:22 excluding interns. This translates into the municipality having 43% of its workforce being women while men contribute 57% of the workforce. Thus, the municipality has a variance of 7% to achieve the gender balance amongst its workforce.

2.11.15. Corporate Administration

Section 3(c) of the National Archives and Records Services Act, 43 of 1996 indicates that the objects and functions of the national archives is to ensure proper management and care of municipal records. The Fetakgomo Tubatse local municipality has in line with this act, established the facilities and records management unit to preserve the municipal records and to make them available whenever they are needed.

The facilities and records management unit are also guided by the approved internal control measures, namely, records management policy, municipal file plan and registry procedure manual. The municipality has again, in terms of Section 14 of the Promotion of Access to Information Act, 2 of 2000, developed the Promotion of Access to Information manual to regulate access of information to all stakeholders. Page 645 of Staff Regulation, Government Gazette 45181 (2021) indicates that records management is associated with the knowledge of record management practices and registry activities.

In terms of the applicable legislative framework, the municipal redundant records are disposed annually in terms of the Council Resolution and the Disposal Authority Certificate issued by the Limpopo provincial archives.

2.11.16. Facilities Management

Section 5(1) (f) of the Municipal Systems Act No. 32 of 2000 indicates that members of the local community have the rights to demand that the proceeding of the municipal council and those of its committees must be to the use and enjoyment of public facilities. In line with this act, Fetakgomo Tubatse local municipality established facilities and records management unit to repair and maintain municipal facilities.

In terms of page 252 of Municipal Staff Regulation 45181 (2021), facilities management performs routine and basic functions relating to maintenance of community buildings. There are internal control measures such as facility management policy and facilities maintenance policy developed to regulate the provision, maintenance, and repairs of municipal facilities.

2.11.17. Fleet Management

Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa, Act No.108 of 1996, as the supreme law of the country, charges the state with the obligation to provide basic

service to everyone who lives in the country, including provision of roads, etc. The municipality is currently providing service delivery to most of the areas within the jurisdiction of FTLM through ad hoc rentals managed by the appointed service provider. The service level agreement which actualises the SDBIP makes provision for the delivery and supply of yellow machines, trucks and vehicles. This responds directly to the provision of the Local Government: Municipal Systems Act, No.32 of 2000 on the objects of local government and Section 152 of the Constitution. Fleet Management Policy amongst other policies is legislated by the National Roads Traffic Act, Act No.93 of 1996 which intends to provide for road traffic matters which shall apply uniformly throughout the Republic of South Africa and for matters connected therewith including Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998.

2.11.18. Legal Services

The objective of the legal service unit is to provide of pro-active legal and administrative solution-driven services to both the Council and the Administrative arm of the municipality and to entrench a culture of accountability, ethics, and transparency. The legal services objectives and requirements need to be aligned with the IDP to address challenges of legal nature within the organization, effective budget management in line with operational budget provision and improvement on the quality of delivery targets and interaction with all relevant stakeholders. The unit is to conduct legal audit on all legislation having an impact on the municipality in the next financial year to be able to strictly monitor compliance of each relevant department and further ensure effective, accountable, and clean local government that works together with the alignment of regulations adopted both by national, provincial government and local.

2.11.19. Information and Communication Technology

Information and Communication Technology (ICT) is playing an ever-increasing role as a strategic enabler of public service delivery. It enables political and strategic leadership to embrace ICT as an enabler of business continuity. The DPSA in collaboration with the Government Information Technology Officer Council (GITOC) developed the Corporate Governance of ICT Policy Framework and the implementation guideline. The following ICT policies were developed and adopted by the Municipal Council on the 30th of June 2023 in terms of Council Resolution OC148/2023 to give effect to the ICT policy framework:

- ICT Governance Framework- enable organisations to manage their IT risks effectively and ensure that the activities associated with information and technology are aligned with their overall business objectives.
- ICT Incident and Problem management Policy - ensures that unexpected disruptive events are managed and responded to with the objectives of controlling the impact to FTLM business within acceptable levels.
- ICT Change Control Management Policy - this policy and its associated procedures apply to scheduled changes as well as changes resulting from unplanned and emergency situations to all municipal information and communication technology.

- ICT Cyber Security Procedure - focuses on recovery and business continuance from a serious disruption in activities due to non-availability of the municipal's facilities as a result of cyber-attacks and related events.
- ICT User Accounts Management Policy - addresses management and creation of passwords to ensure protection on electronic data, information and system access.
- ICT Backup Policy - defines control that will enforce regular backups and support activities so that any risk associated to the management of data backups and recovery are mitigated.
- Disaster Recovery Plan - ensures that the municipality has backup systems in place in the event of a disaster of any kind (e.g., firebreak, power surge or building damage, floods, etc.) to restore services. It is required to restore a system, service or data to its prior to a disaster or the closest achievable stat of depending on the success of the disaster recovery operations.
- ICT Data Centre Physical Access and Environment Control Policy - provides guidelines and procedures relating to access control, environmental control, and operations of the municipal ICT Data Centre.
- ICT Security Policy - provides the municipality with minimum rules, guideline and standard in order to apply an effective and consistent level of security to all information and communication systems that process municipal's information.
- ICT Equipment Usage Policy - provides the municipality with an ICT equipment Usage Policy in order to apply an effective and consistent standard for the ICT equipment and software in use by the Municipality.
- ICT Network Management Policy - establishes standards and directives for the allocation, administration and usage of IP Addresses throughout the municipality's network infrastructure.
- ICT Service Catalogue for Information Management – it clearly defines what services are available from the IT organization and aligns those services with the business goals and needs.
- ICT Service Continuity plan – the plan is designed to enable the execution of a recovery plan during a business or IT service disruption.
- ICT Firewall Policy - this policy defines the essential rules regarding the management and maintenance of firewalls at municipality and it applies to all firewalls owned, rented, leased, or otherwise controlled by the municipal's employees.

- The division has a functional ICT steering committee which sits quarterly to ensure governance and accountability for the municipality's ICT environment and that ICT conforms to legislation.
- The ICT unit is in the process of developing the ICT Strategy, Implementation and operational plans to plan for future ICT investment as well to improve the current ICT environment in order to assist the municipality in carrying out its service delivery mandate. One of the primary benefits of having an ICT strategy is that it helps align ICT with the Municipal's business goals. Without a strategy, IT initiatives may be pursued in isolation, without regarding to how they fit into the broader Municipal's goals.

2.11.20. Communication

The Fetakgomo Tubatse Local Municipality (FTLM) has developed its communication strategy and is reviewed on annual basis. There are several means of communications used e.g. print media, electronic media and social media. The municipality also uses its website for communication purposes. Several structures such as Ward Councillors, Ward committees, Community Development workers and Traditional are also used as vehicles for communication and dissemination of information. The Municipality communicates its planning processes and the implementation of both the IDP and Budget using the media for both internal and external stakeholders.

The following channels are also used for internal communication and dissemination of information, namely:

- Notices
- WhatsApp group pages
- Facebook pages
- Emails

2.12. KPA SYNTHESIS:

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Spatial Rationale	Spatial Planning	Scattered spatial patterns – Not compacted development	- Lack of inclusive planning (e.g. rural integration, lack of focus on neglected areas, affordable housing): Historic legacy of exclusive planning. - Terrain (very mountainous). - Lack of focus on the entirety of the municipality (many areas neglected). - *Lack of full implementation of the wall-to-wall land use scheme (especially in rural areas) > Resistance from chiefs, already rigid structures are difficult to change.	- Rural and Urban Development Strategy (will have a stakeholder engagement strategy – particularly traditional authorities). - Spatial planning approach needs to be specifically for urban and rural. - Develop the relationship between technical services, community services, and finances when doing planning (strengthening internal communication/committees). - *Implementation of proper planning tools: (Approved

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
				Precinct plans and Wall to Wall scheme, 2020 SDF, City Strategy, Precinct plans, Densification policies and urban regeneration policies).
		Incomplete spatial picture of the municipality and a lack of a shared vision of the municipality's growth path	- The lack of internal referencing within the municipality (operating in silos) > Too much focus on external stakeholders and not enough on internal stakeholders.	Addressed by other interventions.
	Human Settlements/ Property	Land Invasion in key nodal areas and mining areas.	- People want services, but where is the gap in the strategy? Possibly a lack of law enforcement (law enforcement does not address the core);	- Currently working on township establishment to address backlog (operation). - Data on migration is needed. - There needs to be a land invasion task force (focused on municipal owned land as that is the most targeted).

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			Lack of resources (what is the lack of resources holding back? lack of proactiveness). - Incomplete strategy (e.g., lack of restructuring zones). - Is there enough data on migration (GIS)? - Corrupt Politics (certain groups encouraging land invasion, illegal authorisation, clash with tribal authority). - TA – authorising allocation of land that belongs to government. - Lack of Housing accreditation (why did it fail last time?) > COGSTA has been approached and FGLM is part of a forum to advise.	

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Lack of proper designated work on human settlements.	Department exists on paper, but no one is employed in the unit.	- Capacitation of department (especially important with the amalgamation of Spatial Department with LED Department into “Development Planning and Human Settlements”.
		Inadequate Affordable Housing Options.		Human Settlement Strategy.
	Land Use Management	Illegal Land Use (of land within Municipal Jurisdiction).	-	- Converting the current manual land application system into an electronic system (Land Use and Buildings Application). - Develop and implement an efficient integrated by laws and (to accompany) a smart and responsive by-law system with efficient records

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
				for monitoring (ties into an anti-invasion strategy). - Integrating by-laws between planning and law enforcement (i.e., contravening a by-law carries the same weight).
	Land Administration	Large swaths of land are owned by the Traditional Authorities and State Entities and private entities. Slows down development (negotiating permissions and rights).		Develop a Land Acquisition Strategy.

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		- Hindered operations and inefficient land use administration and planning.	- Lack of knowledge/data on Land Availability and Developable Land (lack of a unified data set across the municipality).	- Up to date mini-land audit on state owned land (availability and developability of prioritised land). - GIS related study to investigate constraints on state owned land (prioritised).
	Building Control/ Property?	Not following building regulations: Illegal building, lack of quality control, lack of law enforcement etc.	Lack of Manpower (building inspectors): - Lack of continuous Monitoring - Inadequate law enforcement - Building plans archived manually, no software to archive building plans electronically.	- Develop taskforce/law enforcement unit alongside taskforce for land invasion.
		Lack of filing systems for building plans		- Integrated this into the overall smart monitoring system (scan the existing documents into this system to not lose data).

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	GIS	Lack of GIS integration with other systems		- Revamped GIS System: - Linking GIS with the billing system that is in progress. - IT has reserved a server for GIS backup. - GIS policy and standards are in progress.

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Institutional Development and Municipal Transformation	Human Resource Management	High vacancy rate throughout the municipality	- High Staff turnover - Funded employee positions that were not filled. - Long turnaround time in management and implementation of recruitment processes. - Long history of unfunded vacant positions - Salary disparity led to low staff morale -Lack of HR Strategy	Implementation of Municipal Staff Regulations Embark on organizational re-engineering process

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Bloated organizational structure	-Amalgamation of the erstwhile Fetakgomo and Tubatse Local municipalities.	Embark on organizational re-engineering process
		Inadequate HR records management.	HRM & Records Management units interface lacking. Limited records storage facilities	Employee records profiling Digitalization of records Acquisition of additional paper-based storage facilities POPIA implementation plan Centralisation of photocopying and printing machines Access control system in the records management unit
		Inadequate implementation of Human Resource Management policies	Lack of implementation plan for Human resource management related policies	Development of implementation plan for Human resource management related policies.
		Uncoordinated records management activities	Fragmented record keeping	Centralization of records Digitalization of records
		Skills mismatch	Historical appointments	Conduct skills gap analysis. Implementation of Municipal Staff Regulations

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			Aftermath of the merger of the erstwhile Fetakgomo and Greater Tubatse Municipality	
		Remuneration disparity	Amalgamation of the two erstwhile municipalities Implementation of the wage curve scale as informed by job evaluation processes and task grade system.	Benchmarking initiatives with municipalities of similar nature
	Human Resource Training and Development	Low skills base Loss of funds. (Mandatory grant) Insufficient funds for training	Inadequate implementation of the Work skill base (WSP) plan and inadequate budget for bursaries Unauthorised training initiatives by departments. More training demands	Increased budget allocations Improve implementation of WSP Centralize all training and development initiatives to HRD Mobilisation of skills development funds
	Labour relations	Non -adherence to municipal code of conduct	Non – Attendance of arranged workshops on Code of Conduct Not all employees have signed code of conduct	Implementation of the provisions of Municipal Systems Act and Employees Contracts of Employment.

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Non -adherence to municipal policies	By - passing of Corporate Services Department when concluding terms and conditions of service of Employees	Centralization of the function of conditions of service to Human Resources Management
		Limited EAP interventions		Implementation of findings from mandatory OHS audit. Continuous EAP awareness Conduct Employee Comprehensive wellness interventions
	Information Technology	Inadequate disaster preparedness and timeous responses (inadequate internal systems).	Inadequate disaster recovery and business continuity plans	Reviewal of disaster recovery and business continuity plans
		inadequate incident and problem management processes	No IT service desk (system) and a lack of proper recording of incidences	Monitor the implementation of the developed manual IT service desk. Procure ICT Service desk system
		Outdated IT equipment/assets	Aged IT equipment / assets	Procurement of new IT equipment's /assets
		Outdated Council Chamber Audio visual system	Aged Council Chamber Audio visual system	Procurement of Council Chamber Audio and Video,

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
				conference and translation system
	Executive and council support	Lack of support to traditional councils and Eminent persons	Lack of policy on Support to Traditional Councils and Eminent persons.	Development of Support to Traditional Councils and Eminent people policy
		Poor implementation of council schedules	Non -adherence to Rules of order and Municipal Structures Act	Adherence to approved scheduled of meetings.
	Records and Facility management	Dilapidated municipal facilities	Lack of integrated facility repairs and maintenance plan	Development of facilities repairs and maintenance plan
		Inadequate office accommodation	Poor planning Centralisation of services at Head office	Acquisition of additional office space Decentralisation of services to other municipal facilities
		Inadequate office furniture and equipments	Aged office furniture Additional office space	Acquisition of office furniture and equipment
		Inadequate air conditioning equipments	Aged air conditioning equipments	Acquisition of air conditioning equipments
		Disruption of municipal operations	Load shedding	Acquisition of alternative energy supply equipments

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	Fleet management	Uncoordinated management and maintenance of municipal fleet and yellow machinery. Shortage of vehicles and plant	Aging municipal fleet and yellow machinery Fragmented authorization of vehicles Turnaround time in the repairs and maintenance of vehicles Centralisation of yellow machinery at head office Lack of reviewal of fleet management plan Inadequate interface between Technical services department and Fleet management unit	Disposal of obsolete vehicles Acquisition of new municipal fleet and yellow machinery Development of integrated repairs and maintenance Fleet and yellow machinery plan Implementation of fleet management solution system Decentralisation of yellow machinery to clusters Reviewal and implementation of fleet management plan Coordination of functions between Technical Services department and Fleet management unit Leasing of vehicles and plant with intention to own

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Infrastructure Development and Basic Service Delivery	Water and Sanitation	High water backlogs.	Municipality has no mandate for water service authority and water service provider	For Municipality to attain water service authority, we need to follow Section 78 of Municipal Systems Act. -Establish a task team to facilitate the acquisition of water service authority and water services provider
			Influx of people into high services strategic areas resulting in to Scattered spatial patterns.	-There must be law enforcement and bylaws.
	Energy/ Electricity	High backlog with (over 28 000 households unelectrified).	Scattered spatial patterns, Capacity constraints from Eskom and high settlement rate due to the mining activities.	Master planning, Minister intervention to Normalize all illegal connections and energize completed projects. DMRE/ESKOM intervention to build infrastructure
	Roads and Stormwater	Inadequate road network for easy mobility	Scattered spatial patterns.	Infrastructure Master planning
		No dedicated public transport lanes/laybys on main roads.	High traffic volumes	Expand the roads by adding dedicated public transport lanes.

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Surfaced roads backlog is at 68% (unpaved)	Scatted settlement	
		Rural Access roads and bridges backlogs (362 bridges backlog)	Settlements are laying on mountainous terrains.	Rural roads master planning.
			Ineffective implementations of risk management policy Lack of continuous risk assessment	Work on a pre-emptive risk mindset instead of dealing with risks after the fact.
			Ineffective implementation of business continuity management	

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Local Economic Development	Economic	Scattered Investment, Poor economic diversification, and Poor social mobility. Lack of integration of development plans	- Restricted education and skills levels. - Lack of data sets for investors. - Lack of capacity (not economist).	- Working on appointing to work on datasets to direct investment. – datasets will elaborate on nodes and highlight areas where activities happen? - Doing a drive with investors within the LM. - Target mines as investors

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		FTLM needing to take the lead in directing investment.		- Need to have a strategy to attract investment
		Over reliant on mining sector but poor beneficiation	Lack of an investment strategy	establishment of Fetakgomo Tubatse business chamber
		High unemployment levels		
		Certain sectors have high GVA and disproportionately low employment e.g., mining, while others have low GVA but high employment e.g., Retail		
	Tourism	Dormant tourism sector (no night economy despite young population).	No marketing and promotion strategy (rebranding**).**	
			No financial and technical support	
	Mining and industrialisation	Fragmented development agenda	Municipality not leading the mining houses on overall development	
		Limited investment impact	No alignment with mining and municipal planning	

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Poor socio-economic mobility	No communication policy between the mines and municipality	Development of SLP framework
			Lack of coordination between government and mining houses	
			No strategy for the assessment/ approval of Social Labour Plans (No committee)	LM leadership to have a process of assessing SLPs in accordance to the needs of the LM.

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE
Financial Viability	Revenue Management	Limited revenue base	Reliance on Conditional Grants
			Inaccurate indigent information
			Government departments not paying (Historical Debts)
			Low collection
			Dissatisfaction with municipal services
			Non-payment of property rates
			Limited Sources of Revenue
	Budget	Inadequate implementation of Budget and Management	Budget not adequately monitored by line managers and director. Early warning system not effective on spending
		Unspent conditional grants	Inadequate information reported on conditional grants

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE
		Limited understanding of	Lack of awareness on MSCOA
		MSCOA	Bank reconciliations not timely performed
	Financial Reporting	Negative Audit outcome	Inadequate monitoring and implementation of the financial control system
			Inadequate capacity
		Compilation and timely submission of accurate financial reports	Delayed preparation of financial reports Delayed submission of financial reports to stakeholders.
	Supply Chain Management	Noncompliance to SCM Policy	Inaccurate implementation and maintenance of Supply Chain Management System
			Irregularity in procurement processes
			Delayed procurement processes and Delay in payment of service providers
			Unauthorised access to SCM offices
			Consequences Management not applied
			Leakage of confidential information
			Inadequate monitoring of contract performance Report
			Non vetting (screening) of suppliers
	Expenditure management	Late payment creditors Reduced creditors payment period	Late submission of invoices by user department
			Incorrect invoices (e.g., VAT amounts)

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE
	Asset Management	Non-compliant to asset register (Generally Recognised Accounting Practice (GRAP))	Inadequate capacity and training

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
Good governance and public participation	Public Participation	No assessment on the effectiveness of public participation	Lack of Public participation Policy	Development of public participation Policy	% Development of public participation Policy
		No report back to the stakeholders on issues raised	Lack of/ineffective ward committee report back to communities.	Development of public participation policy	% Development of public participation policy
			Report back in the annual report (even more throughout the year). Improve awareness on the quarterly report and ensure wards go back to their communities to present.		

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			Ward committees not fully utilised	Development of terms of reference for Ward Committee members	% Development of terms of reference for Ward Committee members
		Marginalisation of special groups	Lack of Special Programme Strategy (Elderly, youth, children, gender, People leaving with disability, moral regeneration and HIV and Aids)	Development of Special Programme Strategy	% Development of Special Programme Strategy
			Lack of special programme committees	Establishment of special programme committees	# of special programme committees established

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Internal Audit	Negative Audit findings by Auditor General (AG)	Delay on department reporting leading to (1) Noncompliance of the Auditor General action plan and (2) Non-compliance with internal audit action plans.	Implementation of operational Clean Audit strategy	% implementation of operational Clean Audit strategy
		Non response on Audit issues by management	Lack of awareness on the impacts/importance of Auditing by internal stakeholders	Conducting of Audit awareness campaigns	# of Awareness campaigns conducted
	Risk	Ineffective management of risks	Limited understanding of risk management processes by internal stakeholders	Conducting of risk management awareness campaigns	# of risk management awareness campaigns conducted
			Ineffective implementation of business continuity management plan	Implementation of business continuity management plan	% implementation of business continuity management plan
	Community Services	**Environmental and Waste Management:**			

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
		Illegal Dumping	insufficient waste disposal sites	Establishment of new Burgersfort landfill site	% Establishment of new Burgersfort landfill site
				Facilitation of new landfill sites	% Facilitation of new landfill sites
			Lack of waste transfer stations	Establishment of transfer stations	# of Establishment of transfer stations
			Inadequate waste collection	Extension of inhouse waste collection to rural areas	# village services extended
			Delay on Gazetting of waste management by-law	Facilitation for Gazetting of Waste Management By-law	% Facilitation on Gazetting of Waste Management By-laws
			Lack of Illegal Dumping, clean-up,	Development of illegal Dumping,	% development of

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			and eradication strategy	clean-up and eradication strategy	Illegal Dumping , clean-up and eradicatio n strategy
			Lack of recycling facility	Establishment recycling facilities	# recycling facilities establishm ent
			Insufficient waste management fleet	Procurement of waste management fleet	# of waste managem ent fleet procured
		Outdated integrated waste management strategy	Lack of review of integrated waste management strategy	Review of integrated waste management strategy	% review of integrated waste managem ent strategy
		Climate change: Lack of documentation of specific issues	Lack of climate change and adaptation strategy	Development of climate change and adaptation strategy	% Developm ent of climate change and adaptation strategy
		Air Quality: No data on air quality	Lack of Air quality monitoring plan	Development of Air quality monitoring plan	% Developm ent of Lack

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
					of Air quality monitoring plan
			Delay on Gazetting of Air quality by-law	Facilitation for Gazetting of Air quality by-law	% Facilitation on Gazetting of Air quality By-law
		Too many excavations and non-rehabilitations	Lack of Environmental management plan	Development of Environmental management plan	% Development of Environmental management plan
		Biodiversity: Loss of ecosystems services	Rapid Development in nodal areas	Development of Bioregional plan	% Development of Bioregional plan
			Lack of awareness programmes		
			Lack data to quantify the current biodiversity and extent of the biodiversity loss		
		Parks, cemetery, crematoria and recreational Facilities: **Proposed Name: Parks, recreational Facilities, cemetery and crematoria**			
		Unsustainable Parks and recreational facilities	Lack of Parks and recreation strategy	Development of Parks and recreation strategy	% Development of

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
					Parks and recreation strategy
			Insufficient yellow plant (TLB) for maintenance of Parks and cemeteries	Procurement of yellow plant for maintenance of Parks and cemeteries	# Yellow plant procured for maintenance of Parks and cemeteries
		Lack of social amenities	Lack of land for social amenities	Establishment of social amenities	# of social amenities established
		Social Services			
		Ineffective utilisation of Thusong service centres	Lack of maintenance plans	Development of Maintenance plan	% Development of Maintenance plan
			Lack of operational plan	Development of Operational Plan	% Development of Operational Plan
			Inadequate awareness by both Internal and External stakeholders	Conduct community awareness	# of community awareness campaigns

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
		Disaster Management:			
		Inadequate disaster management responses	Lack of Disaster Management Strategy	Development of Disaster Strategy	% Development of Disaster Strategy
			Disaster prone area		
			Lack of Disaster management centre	Development of Disaster management centre	% Development of Disaster management center
			Dysfunctional Disaster Management Committee	Revival Disaster Management Committee	% Revival Disaster Management Committee
		Sports, Arts and Culture:			
		Inability to participate in all sporting codes, arts and cultural activities	Lack of Sport, arts and culture Strategy	Development Sport, arts and culture Strategy	% Development of Sport, arts and culture Strategy
		Traffic Law enforcement and licensing:			
		Inadequate traffic law enforcement	Escalating Traffic violations	Enforcement of Traffic laws	# Traffic Law enforcement

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
					activities conducted
			Delay on Gazetting of Traffic management by-law	Facilitation for Gazetting of Traffic management by-law	% Facilitation on Gazetting of Traffic management by-law
		Licensing:			
		Insufficient vehicle testing stations	Inaccessible vehicle testing station	Establishment of one stop traffic stations	% Progress on establishment of one stop traffic station
	Communication	Outdated Communication strategy	Communication strategy not aligned to organisational processes	Alignment of Communication Strategy to organisational processes	% Alignment of Communication Strategy to organisational processes
		Slow turnaround time in resolving service delivery issues	Lack of Customer care centre	Establishment of Customer care centre	% Establishment of Customer care centre

KEY PERFOMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Legal Services	High number of litigations	Lack of Legal Management Strategy	Development of Legal Management Strategy	% Development of Legal Management Strategy
			Poor Contract management	Establishment of Contract Management System	% Establishment of Contract Management System
		Performance of incompatible functions	Lack of Delegation of Powers	Development of Delegation of Powers	% Development of Delegation of Powers
		Inadequate powers and functions	Delayed provision of services	Acquisition of powers and functions	% Acquisition of powers and functions
		Noncompliance to laws and regulations	Non-Compliant environment	Implementation of Compliance Framework	% Implementation to Compliance Framework

2.13. COMMUNITY NEED ANALYSIS

The Municipal Systems Act No.32 of 2000 stipulates that the local community following from public participatory engagements of Fetakgomo Tubatse Local Municipality (FTLM) with communities and stakeholders' issues repeatedly surfaced as overarching needs of the community and thus are recognised as ward priority in this IDP/Budget.

The municipality applied the ward-based planning approach to allow ward committees, community development workers and ward councillors to deliberate on issues affecting their respective wards. Furthermore, this approach was implemented to include the local community in decision-making, planning and generally allowing them to play an active part in their own development. This process culminated into the Regional Integrated Development Plans where the municipality was divided into regions that are made of homogeneous wards. This process culminated into six (6) regions, namely:

- Ohrigstad Region: The Agriculture and Tourism hub
- Burgersfort Region: Economic hub
- Steelpoort Region: Industrial hub
- Apel region: Innovation hub
- Atok Region: Platinum hub
- Praktiseer Region: Light industrial hub

The table below shows the community workshops that were held in the different regions:

CLUSTER	WARDS	DATES	VENUE
Orighstad	01, 24, 26	7 August 2023	Leboeng Community Hall
Praktiseer	04, 05,16, 22, 30, 23	8 August 2023	Burgersfort Council chamber
Steelpoort	02, 06, 27, 28, 29, 31	10 August 2023	Masha Disability Centre
Atok	09, 10, 14, 15, 17, 32, 33, 34	14 August 2023	Seokodibeng community hall
Apel	03, 35,36,37,38,39	16 August 2023	Apel Council Chamber
Praktiseer (2)	07, 08, 11, 12, 19	17 August 2023	Sekiti Community Hall

The following table is the synthesis of issues raised in the regional workshops.

Water	Roads	Sanitation	Electricity	Health	Housing
KE HLOBA BOROKO	Complete "Bermuda" roads	Need to install more VIPs in extensions	New connections	Operations of existing clinics to be 24hrs	Allocation of RDP
Infrastructure not in good condition	Build roads that link villages	Maintain and drain the existing VIPs	Speed up the post connections	Mobile clinics	Geotechnical investigations
				Resuscitate home based care	
	Build roads that gives access to social facilities	Maintain the sewer treatment works	Provide Public lighting to curb crime	Mobile clinics visitation times to be communicated	

These issues were discussed with the following forums:

- Ward councillors and Political parties' whips
- Senior management team
- IDP rep forum

The following stakeholders participated in the public participation processes conducted during the month of April 2024 by the municipality:

- Councillors
- Ward committees
- Community Development Workers
- Tribal Authorities (Magoshi)
- Business
- IDP rep-forum stakeholders
- People living with Disability

The ward priorities list was submitted by ward councillors on the 31st of July 2023, in preparation to the development of Regional Integrated Development Plans workshops. The management held IDP-Technical committee session at the ranch from 03rd – 04th August 2023 for the main purpose was for the alignment of the strategic plans developed by all internal departments with the development of the status quo of the 2024/25 IDP. The IDP committee consists of senior management and broader management, and it is

chaired by the Municipal Manager. In terms of the Standard Chart of Accountant Specific to Local government (mSCOA Version 6. 5) of the regional segments allows the local municipality to develop regional plans to fastrack service delivery therefore below is the scheduled of workshop undertaken in preparation of the RIDP:

The Regional workshops were cluster as follows:

CLUSTER	WARDS	DATES	VENUE
Orighstad	01, 24, 26	7 August 2023	Leboeng Community Hall
Praktiseer	04, 05,16, 22, 30, 23	8 August 2023	Burgersfort Council chamber
Steelpoort	02, 06, 27, 28, 29, 31	10 August 2023	Masha Disability Centre
Atok	09, 10, 14, 15, 17, 32, 33, 34	14 August 2023	Seokodibeng community hall
Burgersfort	13,18,20,21,25	15 August 2023	Burgersfort Council Chamber
Apel	03, 35,36,37,38,39	16 August 2023	Apel Council Chamber
Praktiseer (2)	07, 08, 11, 12, 19	17 August 2023	Sekiti Community Hall

On the 09th -10th of November 2023 the IDP unit with the support of the Anglo-American Municipal Capability Partnership Programme (MCPP) held councilors' capability workshop and Regional Integrated Development Plans (RIDP) and summary of City Development Strategy (CDS) vision 2043 presented to all councillors including all the Chief Whips. The ward-based planning IDP desktop status quo analysis is an ongoing process whereby the municipality continuously retrieves information from various sources and integrates such information in the document. This process is conducted by the IDP unit mostly assisted by stakeholders such as COGHSTA and the Sekhukhune District Municipality.

On the 05th of December 2023, IDP REP Forum session was conducted whereby EXCO members together with management ward councilors; Community Development Workers, and Ward committee members attended and other stakeholders. Purpose for this session was to allow stakeholders to confirm the information contained in the 2024/2025 status quo analysis report and summary of RIDP and City Development Strategy vision 2043 (CDS).

Extensive public participation processes were conducted for the Draft 2024 / 2025 IDP/Budget documents. The municipality dedicated 11 – 25 April 2024 for public participation programs. The IDP/Budget public participation report is generated and comments from stakeholders is attached to IDP document for noting as annexure.

The following sessions were undertaken for community consultation:
Please find the proposed Regions/ Cluster/ Dates/ Venues and Time for the 2024 2025 Draft Public Participation as follows:

Target Cluster (Group)	Date	Venue	Time
1. Magoshi Meeting	11 April 2024	Thaba Moshate Resort	11:00am
2. ALL Cllrs /CDWS/ Representative of Ward Committee	12 April 2024	Council Chamber Burgersfort	11:00am
3. Ohrigstad Region/Cluster	15 April 2024	Leboeng Community Hall	11:00am
4. Apel Region/ Cluster Joint with SDM	18 April 2024	Pelangwe Communuty Hall	11:00am
5. Steelport region/ Cluster	19 April 2024	Malekane tribal office	11:00 am
6. Atok Region/ Cluster	22 April 2024	Ga-Manyaka Community Hall	11:00am

7. Praaktiseer Region / Cluster	25 April 2024	Batubatse Primary School	11:00am
8. Burgersfort Region	25 April 2024	Burgersfort Council Chamber	11:00am

On the 07th -10th of May 2024 the IDP /Budget session was held at The Ranch hotel, main purpose was to align the public comments to the final draft of 2024/25 IDP and Budget. The final draft IDP and Budget served before audit committee on the 20th May 2024 to play oversight and advise before the document is presented to council for approval and adoption.

2024/2025 ward priorities

WARD SERVICE DELIVERY PRIORITIES

WARD NO	PRIORITIES	VILLAGES
01	Water	Maepa Need reservoir and water pipes extensions to Ramakgae section Maintenance of Ohrigstad Reservoir and old infrastructure Need boreholes and pipes at Pureplaas Mokutung no underground water community can benefit from the neighboring farms Mapareng need addition boreholes with pipes extension and connect to Moshate Malaeneng need electrification of the borehole with pipes extensions New stands need additional boreholes with pipe extensions and maintenance of the steel reservoir Ga-Mabelane need additional borehole to cater the whole sections Makgalane need additional borehole with pipe extensions Makopung need additional borehole with pipe extensions and removal of the trapped steel pipes inside the borehole Need water at Mapareng Maxemong section
	Access roads	Paving at Maepa,Ohrigstad x3 internal streets,Mokutung,Mapareng,Malaeneng,New Stands,Ga-Mabelane,Makgalane and Mokutung 5km tar / paving road D4160 from R36 to Makgalane Need access bridge at mapareng next to R36

WARD NO	PRIORITIES	VILLAGES
		Paving of Mapareng access road
	Bridges	Access bridges next to Mokutung Primary Mapareng after R36 road Need access bridge Makgalane next to Makgalane primary and Makopung cemetery
	Sanitation	Need an allocation of 250 VIP Toilets at Maepa,Mokutung, Mapareng, Malaeneng,New Stands,Ga-Mabelane,Makgalane and Makopung
	Electricity	About 450 household without electricity, Need post connections
	Network Tower	Makopung no network Maepa no Vodacom tower
	Schools	Need a secondary school at Maepa Mareologe primary at Ga-Mabelane need renovations. Mokutung Primary also need renovations
	Cemeteries	Fencing of Mokutung cemeteries Need fencing and toilets at Maepa cemetery Fencing of Makgalane Cemetery
	RDP Houses	Need RDP Houses at Mapareng ,Makgalane
	Employment	Need EPWP /CWP at Mapareng
02	Water	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	Roads	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	Electricity	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	RDP Houses	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	VIP Toilets	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	School	Mahlakwena,Malaeneng,Tukakgomo GaragopolaMolawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	Mobile Clinic	Mahlakwena,Malaeneng,Tukakgomo

WARD NO	PRIORITIES	VILLAGES
		Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	School Transport	Mahlakwena,Malaeneng,Tukakgom Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	Storm water control	Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
	Access Bridge	Need 4x access bridges Mahlakwena,Malaeneng,Tukakgomo Garagopola,Molawetsi,Mapodile,Legabeng,Shushumela,Mshengo ville,Dingi Ndoda
03	High Mast Lights not working	Maebe, Makola, Leshwaneng, Maroteng Tsate, Tswereng
	New High masts needed in the ward	2* Maebe, 2* Matebeleng,3* Malekaskraal. 2* Rite. 2* Sekateng
	Internal access roads	Community hall to Mohlaletse Taxi rank. Completion and corrections of Tebeila to Mohlaletse internal road
	Pavements/tired roads	Maebe Primary School Mohlaletse High School Maebe Cemetery Matji Pay point. Mohlaletse Community Hall
	Bridges	D4206 (Bridge to Maroteng) (D4206) Bridge from D4190 to Maroteng Matebeleng to Ga Phasha Rite Ga-Maile Shop Mogohlwaneng Bridge Mmakopa bridge Phukubjane Bridge
	D Roads	Completion of (D4204) Lerajane to Tswereng Pemuda road.
	Need for Storm water	Maebe Mountain

WARD NO	PRIORITIES	VILLAGES
	Broken gate, fence the hall windows	Mohlaletse Community hall, Mohlaletse thusong centre
	Sports complex	Ward 03
	Cemeteries	Mmakopa, Tswereng, Thete, Matji and Ga-Phasha, Matebeleng
	RDP houses	Ward 03
04	Electricity	-Legabeng Section] -Matxianeng Section
	Road	-Legabeng Section,-Matxianeng Section,-Madithongwane,-Malaineng Section
	Apolo Lights	-Legabeng Section,-Matxianeng Section,-Madithongwane
	RDP	-Legabeng Section,-Matxianeng Section,-Malaineng Sections
	Access Bridges	-Matxianeng Section
	Storm Water	-Matxianeng Section
	Water	-Madithongwane
	Clinic	-Malaineng Sections
	Community Hall	-Malaineng Sections
05	Pavement-main street from London via Nthame Primary school to Mandela and Crosson	-London,Stasie,Lepakeng,Mandela crossing,Madiseng,Pomping,Morewane
	Access bridges	-Between London sethokgeng and Mosebu -Mandela Lepakeng -Makgemeng
	Storm water drainage	- London,Stasie,Lepakeng Mandela 1,2,Lepakeng

WARD NO	PRIORITIES	VILLAGES
	Apollo lights	-Mandela 1,2,-Lepakeng,Stasie,London,Madiseng,Morewane and Sedibaneng
	RDP Houses	-Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng,Thabaneng and Morewane
	Fencing of Cementry	-London,Sethokgeng,Stasie,Sedibaneng
	Electrification	-Sedibaneng,Morewane,London Sethokgeng,Madiseng Sethokgeng
06	Water	Ga-Phasha and Mampuru
	Electricity	Ga-Phasha and Mampuru Newstands connection
	RDP Houses	Ga-Phasha and Mampuru
	Sanitation	VIP Toilets Ga-Phasha and Mampuru
	Access Bridges	Ga-Phasha and Mampuru
	High Mast Lights	Ga-Phasha and Mampuru
	Library	Ga-Phasha and Mampuru
	Paving of cemeteries	Ga-Phasha 1 and Mampuru 3
	Grading of sports ground	Ga-Phasha 8 and Mampuru 9
	Regravelling of Internal street	Ga-Phasha and Mampuru
07	Water	Mooihoek need maintenance and extensions Frans, Gowe,Legonong,Kampeng,Boitumelo and Holong need connection Tsidintsi no infrastructure Mashibishane no infrastructure and electrification of borehole
	Housing	Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10
	Roads	All sections need regravelling of roads and tar roads
	Electricity	Mooihoek need 560 house to house connection
	Sports Centre	Mooihoek and Frans section need sports centre
	Library	Needed at Frans
08	Paved Road	-Madikane to Frazer Dam

WARD NO	PRIORITIES	VILLAGES
	Apolo Lights	-Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane -Magabaneng,Nyakela,Mashibiring Makete,Manjekane
	RDP	-Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane -Magabaneng,Nyakela,Mashibiring Makete,Manjekane
	Regravilling	-Seuwe to Tsokung
	Electrification of boreholes	-Tsokung and Dipatsi
	Water Storage	-Diphale and Makete
	Electrification	-Mashibiring Road community next to Matjageng Clinic -Mmotong,Ditianeng,Modimolle
	Access Bridge	- Tsokung to Seuwe,Molapa Phiri,Manjekane,Modimolle and Magabaneng
09	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 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
	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
	Community Halls	Community Halls in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village

WARD NO	PRIORITIES	VILLAGES
	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
	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
	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
	Apollo lights	Energizing of Apollo at Modubeng next to Mmakanaga café, Re-Energizing of Apollo at Ga-Motloulela cross next to Mmutlane clinic **Apollo lights requested** 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
	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
	Water	Phase 2 Malokela(all villages affected)and Ga-Phala(all villages affected) Malokela part of and Malokela Matshelapata, Ga- Mampa and Molapong

WARD NO	PRIORITIES	VILLAGES
		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
	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
	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 park at Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village
	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
	Bursaries internship and skills development	All matriculated in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village to be assisted
10	Access bridge	Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges
	Electricity	Electrification of all sections in the whole ward
	Roads	Regravelling of all internal roads
	Network Towe	Need Network towers
11	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

WARD NO	PRIORITIES	VILLAGES
		Mooihoek 01 need regravelling and paving at King Princess
	Electricity	Garagopola Sekutlong Ga Molapo 100 households need electricity extensions Morokadieta need electricity Phogole need electricity at new stands
	Bridges	Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge
	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	Water	Need boreholes at Mamphahlane, Hwashi (Difagate),Swale,Komana,Mpuru Sekiti,Mahubane,Sehlaku,Molongwane &Balotsaneng
	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)
	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
	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 primary / Sun City and Swale Village)

WARD NO	PRIORITIES	VILLAGES
		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 Village
	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 Access road from Modikwa plant to Makgapeng connecting Balotsaneng. Swale Village Access road from

WARD NO	PRIORITIES	VILLAGES
		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 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
	RDP Houses	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

WARD NO	PRIORITIES	VILLAGES
		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
	Halls	Need community halls at Mamphahlane,Hwashi,Swale,Komana,Mpuru,Sehlaku,Balotsaneng
	Cemeteries	Need fencing and toilets at Sehlaku 1and 2 ,Mamphahlane,Mabilo and Swale graveyards
	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.
	High Mast Lights	Maphahlane Village Suncity, Manopeng / Lebenkeleng, Makabing, Sekotiphola. Swale Village Mashishi, Juniour sport field, Setentsheng/Palace, Phutinare, Separakong Mpuru Village 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

WARD NO	PRIORITIES	VILLAGES
	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
	Network	No SABC TV, Radio,MTN,Cell C,Telkom and Vodacom telecommunication Need a network tower at Ga-Mamphahlane to cover
	Health	Hange of HC Boshoff Health Centre into hospital Need a mobile clinic at Hwashi and Komana
13	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
	Storm water control	Storm water control at Ramaube
	Skip bins	Next to Itirele Primary School Next to Blue Moon tarven Ext 3 next to Marebane Tuckshop
	Access bridges	Access bridge on the road to Leolo Technical High School Access bridge next to Big Palace tarven
14	Electricity	Electrification at Magobading for 600 household Post connections at all villages extensions
	Roads	Regravelling of roads Tarring of Moshira Access road
	Water	Water at all villages
	Bridges	Need (3) access bridges

WARD NO	PRIORITIES	VILLAGES
		Need access bridges at Magobading
	Refuse Removal	Need skip bins at Magobading and Seokodibeng
	RDP	Need RDP to all villages
	EPWP	Need EPWP for the whole ward
	High mast Lights	At Magobading
	Sports	Need recreational facilities at Magobading sports ground
15	Water challenges	Ditoebeleng, Masete, Mphogo, Shakung, Kgoete and Mashishi
	Access Road	Morapaneng from Pitsi courner to Ga-Napea Thokwane to Shakung,Ditwebeleng
	Access bridge	Morapaneng Shakung
	Sanitation VIP Toilet	Morapaneng 400 Shakung 800 Kgoete Malaeneng 200 Kgoete and Mphogo 800 Ditoebaneng 1000
	Schools	Moroke and Makofane need additional block
	Cemeteries	Fencing of Ditoebeleng cemeteries and toilet
	Employment	Need EPWP/CWP at Ditoebeleng and Molapaneng Masete and Mphogo
	RDP House	Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250
	Re-Graveling	Morapaneng, Thokwane to Shakung
	Roads internal	Masete, Ditoebeleng
	Paved road	Ditoebeleng via Morapaneng
	Electricity	All villages
	Mobile clinic	Morapaneng Kgoete
	Apollo lights	Masete via Shakung
	Community hall	Morapaneng, Ditoebeleng

WARD NO	PRIORITIES	VILLAGES
16	Access bridges	Small access bridge at Ga-Mokgotho,Ga-Motshana,Lefahla,Moraba,Maretlwaneng,Penge Access bridge to Newtown and between Newtown to Penge Hospital
	Fencing of cemeteries	Ga-Mokgotho
	Learnership and Internship	Ga-Mokgotho,Ga-Mamogolo
	Sports Ground	Grading and regravelling of sports ground Ga-Mokgotho,Ga-Malepe,Ga-Motshana,Lefahla,Ga-Moraba, Need sports ground Ga-Mokgotho,Lefahla,
	RDP	Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu,Ga-Motshana,Moraba,
	Water	Purification and monitoring of water at Ga-Mokgotho Water crisis at Penge Centre A and B and Gaishe sections Kgopaneng, Maakubu,Moraba,
	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 2 small access bridge to Lekgwareng sections Tarring of roads at Kgopaneng
	Electricity	Need 165 post connections Ga-Mokgotho,75 connections Maretlwaneng, Ga-Malepe, Moraba, 15 household without electricity Lefahla
	Sanitation	350 Ga-Mokgotho,Ga-mamogolo 160 toilets, Ga-Malepe,Maakubu, Kgopaneng, Ga-Motshana, Moraba,
	High Mast Lights	Need high Mast Lights Maakubu, Motshana, Moraba and Ga-Mamogolo Energizing of Kgopaneng,Maretlwaneng high mast lights
	Network	No network at Ga-Motshana,Ga-Moraba,Maretlwaneng,Ga-Mamogolo
17	Road	Need access road R37 to Moshate, Hlololo and Ditholo need regravelling
	Electricity	Hlololo and Ditholo Ga-Maapea Diphukubjeng Mokgare Maapero Ga-Mphethi No. 05 section and Angola Mahlokwane
	Bridges	Naume to Ntoshang Ga-mahlokwane

WARD NO	PRIORITIES	VILLAGES
		Diphukubjeng Monokwaneng -Ga-Mphethi between mamogege and Rasupi next to makofane Café
	Water	Diphukubjeng Ga-Mphethi Hlolo and Ditholo Ga-maapea Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka Dikwateng Ga-Selala No.05 section Mahlokwane Natlela
	Community halls	Selala,Mahlokwane, Maapea
	Network	Mpheti,Mahlokwane,Maapea
	RDP Houses	Mahlokwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units
	Sanitation	Mahlokwane 800 units Mpheti 400 units Maapea 400 units Selala units 300 units Manyaka 100 units
	Schools	Selala village
	Waste Removal	Manyaka,Mahlokwane,Selala
	Sports Complex	Between Mahlokwane and Selala
18	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
	Water	Water reticulation at Segorong,Tswelopele,Mashamothane B1 and Zone1,Burgersfort Ext 10,Magaba Township,
	High Mast Lights	Segorong,Tswelopele,Burgersfort Ext 10,Mashamothane B1and Zone 1,Aapiesdooring
	Community Hall	Need community hall at Aapiedooring
	Electricity	Electrification of 450 household at Mashamothane B1 and Zone 1 Electrification of 750 household at Magaba Township

WARD NO	PRIORITIES	VILLAGES
	Recreational Facilities	Sport center at Manoke
	Library and Wifi	Need Library and Wifi hub at Manoke
19	High Mast Lights	At Ga-Riba due to high crime rate
	Access Road	At Ga-Komane – Ga-Riba to connect schools, clinic and main road D446 to Burgersfort town
	Electricity	Electrification of 200 households at Ga-Sekome Electrification of 300 households at Riba school Post connection at Ga-Riba(Moretele section)
	Water	Most section experienced water shortage
	RDP Houses	Backlog of RDP Houses
	Network	Poor Network link at Mohlophi and Polaseng
	Unemployment	High rate of unemployment
	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	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
	Roads	Santeng/Mashemong/Sofaya section tarring of road from Mahubahube clinic to Mokgabudi primary school
	Bridges	Pologong to Phukubjeng access bridge. Dithabaneng to Pologong access bridge. Pakaneng to Phelindaba access bridge. Mmiditdsi high school to Riverside gravesite.
	Electricity	Sofaya Naledi Section 65 Post connections needed. khalanyoni section 50 post connections needed. Legabeng section 60 Post connections needed. Pologong 60 Post connections needed. Pologong New Stands 100 need new project

WARD NO	PRIORITIES	VILLAGES
		Dithabaneng 100 Post connections needed. Dithabaneng New stands 400 need new project Phelindaba new stands 480 need new project
	High Mast Lights	Riverside sports grounds. Santeng Tumi's tavern. Dithabaneng Two for joy. Sofaya Sebitsi Taxi stop
	Community	Community hall at Doornkop section
	Library	Doornkop Section building of a Library at Old Mahlagaume Primary school
	RDP	350 RDP backlog
21	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
	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
	Education	Sekopung (Ntibaneng Sec school need additional block,sanitation, Nkgomeleng (Ga-Podile) lack of educators and Rootse Primary overcrowded Pidima – Kgomatau primary need two additional blocks
	Housing	1190 RDP Houses needed
	Sanitation	2700 VIP toilets needed
	Hall	Need community hall at ward 21
	Electricity	Sekopung Lewaneng section 66 household Pidima 55 household Ga-Makofane 80 household Mmatswale section New stands
	EWP/CWP	-Ga-Makofane,Sekopung,Motlolo,Ga-Podila,Pidima
	High Mast light	-Ga-Makofane,Sekopung,Motlolo,Ga-Podila,Pidima
	Network	-Pidima,Ga-Makofane,Sefalemo
	Unemployment	-Ga-Makofane,Sekopung,Motlolo,Ga-Podila,Pidima
22	Access road	Road D4150

WARD NO	PRIORITIES	VILLAGES
	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 section,
	Water	-Taung, Makotaseng,Matokomane,Motodi,Shushumela ext 11
	School	-Extention 11
	Electricity	Motodi Morena section, Moshate, Ga-Mabelane, Stasie and Matokomane
	High Mast light	Taung, Makotaseng,Matokomane,Motodi,Shushumela ext 11
	Cemeteries	Fencing of cemetery at Taung
23	Access road	Alverton and Motlailane, Mafarafara access road to town
	Electricity	Kgotlopong, Mahlashi, Motlailane & Alverton
	High Mast lights	Kgotlopong, Mahlashi, Motlailane,Mafarafara & Alverton
	Access Bridge	Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages
24	Water	Rehabilitation of pipelines and reservoir at Paeng Lebalelo section,Ga-Kgwedi,Masakeng and Gamolai Rehabilitation oof pipeline and reservoir at Makgwareng,Matsiretsane, and Phadishanong Rehabilitation of pipeline at Dresden
	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
	Sanitation	VIP Toilets 350 Dresden Kgautswane 500 Majaditshukudu 250
	Electricity	Post connections at Makgwareng Dresden,Phadishanong and Paeng Electrification new project at Majaditshukudu
	Cemeteries	Fencing of cemeteries at Lebalelo,Majaditshukudu, Paeng, Makgopa and Dresden

WARD NO	PRIORITIES	VILLAGES
25	Water	Madiseng zone 1 & 2 no water, Mashemong, Mashamothane zone 2 to 8 all zones need reservoirs to supply water across the village, Mareseleng
	Housing	Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 (94),
	Sanitation	All villages need sanitation
	Electricity	Mashamothane zone 7&8 need post connection, Madiseng zone 1&2, Mareseleng and Mashemong new electricity project
	Roads	All sections need regravelling, Steelbridge Mashifane to R555 to connect Makgemeng road via Mareseleng
	Access bridge	Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong
	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
	Community hall	Ward 25
	Library	Madiseng and Mashifane Park
26	Water	Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle
	RDP	Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle
	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
	Recreational facilities	Rutseng
	Library	Rutseng
	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
	High Mast Lights	Rutseng, Ga-N kwana, Phiring, Moraba, Tswenyane, Banareng,Lepelle
	Waste Management	Skips bins Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng
	Network	Lepelle
	Electricity	Post connections needed at Kalkfontein for 300 households and 250 dithamaga

WARD NO	PRIORITIES	VILLAGES
	sanitation	Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng
27	Electricity	Post connections needed at Kalkfontein for 300 households and 250 dithamaga
	RDP houses	The whole ward needs RDP houses
	Clinic	Clinic needed for Kalkfontein, Moletsi, Ga-mawela and Buffelshoek. People travel long distance to Ga- Rantho clinic
	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
	Network tower	Tsakane and Buffelshoek need network tower
	Water	Kalkfontein, Dithamaga and Buffelshoek needs water
	High mast lights	The whole ward need high mast lights
	Clinic	Clinic needed for Kalkfontein, Moletsi, Ga-mawela and Buffelshoek. People travel long distance to Ga- Rantho clinic
	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
	Network tower	Tsakane and Buffelshoek need network tower
	Water	Kalkfontein, Dithamaga and Buffelshoek needs water
	High mast lights	The whole ward need high mast lights
28	Sanitation	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	RDP houses	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	High mast lights	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	Regravelling roads	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
	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
	boreholes	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
29	Electricity	Magohlong new stand, Makua new stand, Ratau and Maepa new stand, Maseven new stand and Maphopha

WARD NO	PRIORITIES	VILLAGES
	Water	Magohlong new stand
	Roads	Magohlong new stand Regravelling of roads at Maepa,Ratau,Ntake,Mamphopha,Makua and Magolego Maseven
	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	Water	Need water reticulation,reservoir and 6x jojo tankers, extension of pipes at MabochaMapareng,Malayeneng,Magabe Park and Mokobola
	Electricity	Post connections at Mabocha MalaenengMorulaneng,Thabakhulwane,Hlahlaneng Illegal connections at Malayeng
	Access bridges	Magabe Park,Malayeneng,Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View,Vodaville, Mabocha
	Clinic	Mabocha
	Roads	Regravelling and grading of all internal roads for the whole ward
	Community hall	Mabocha and Praktiseer
	High Mast Lights	For the whole ward
	RDP Houses	900 RDP allocation
	Sports Ground	Whole ward
	Sanitation	1500 VIP toilets
	Roads and Storm water drainage	Mabocha, Thabakhulwane, Mokobola, Sehloyi, Vodaville, Mountain Square
	Multipurpose Centre	Mabocha
31	Electricity	Makgemeng Matshelapata and Post connections at Mangabane & Makgemeng
	Water	All villages

WARD NO	PRIORITIES	VILLAGES
	Access bridge	Makgemeng, Mangabane and Kopie
	Clinic	Ward 31
	High school	Mangabane
	Cemetery	Steelpoort
	Skip bins	Mangabane & Makgemeng
	RDP houses	Mangabane & Makgemeng
	Roads	Regravelling of roads at Kopie, Makgemeng and Mangababe
32	Road to be Upgraded to tyre road	-Mooihyk, Rostock, Mahlabeng, Shubushubung -Ga Phasha -Ga-Mampa -Ledingwe
	Water Challenges	-Seokodibeng,Taung,Segololo,Ga-Phasha -Malaineng
	Access Bridges	- Seokodibeng,Mooilyk,Rostock,Mahlabeng,Taung,Segololo,Serishane -Ga-Phasha,Ledingwe,Tjibeng
	RDP Houses	- Rostock,Mahlabeng,Mooihyk,Ledingwe,Shubushubung,Seokodibeng,Ga-Phasha37
	Electrification	-Rostock,Mahlabeng,Mooihyk,Taung,Segololo,Tjibeng,Ga-Phasha,Ga-Mampa
	Fencing of Cemetery	-Rostock,Ga-Malatji,Shubushubung,Mooihyk,Taung
	Community Hall	-Rostock
	Clinic	Mahlabeng
33	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
	Access bridge	Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal

WARD NO	PRIORITIES	VILLAGES
		Malaeneng ga selepe Sekutlong gravesite
	Highmast lights	Ga-selepe Madingwane Ga-selepe Madingwane, seelanesekoti, Matsiana, Manotwane moshate, Ga-selepe malaeneng, Phashaskraal modilaneng, Ga-selepe kgoladitshehlo, Manotwane checkers, Mogabane
	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
34	RDP Houses	-Sefateng,Monametse,Ga-Mokgotho,Bogalatladi
	Access Bidges	-Mokgotho/Monametse access bridge to Gaselepe -Mafeane to Malomanye route
	High Mast Light	-Mabulela,Sefateng,Mohlahlaneng
	Storm Water Control	-Maruping and Mafeane
	Electricity	-Maruping,Mafeane,Malomanye,Monametse,Ga-Mokgotho
	Water	-Mafeane,Maruping,Bogalatladi
	Sanitation	-Bogalatladi,Mohlahlaneng,Monametse
	Fencing of Cemetries	-Sefateng,Bogalatladi,Malomanye
	Regravelling of access routes	-Mafeane,Monametse,Ga-Mokgotho,Malomanye,Maruping
35	Roads	D4190 to Maesela mahlabaphooko, Madithame sec school, Mphaaneng cross, D4124 to Takaneng
	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
	Water	New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes
	Waste Management	Skip bins needed across the entire sections in the ward

WARD NO	PRIORITIES	VILLAGES
	High Mast lights	High mast lights needed at Pelangwe primary, Boloba and Segabeng 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
	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	Access roads	-Ga-Nkwana Mashung -Apel Mooiplaas -Strykraal A
	VIP Toilets	-Ga-Nkwana Mashung
	Electricity	-Ga-Nkwana Mashung,Apel Mooiplaas,Strykraal A,Ga-Nchabeleng
	RDP Houses	-Ga-Nkwana,Apel Mooiplaas,Nchabeleng and Strykraal
	High Mast Light	-Strykraal A,Ga-Nkwana,Ga-Nchabeleng,Apel Mooiplaas
37	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
	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>

WARD NO	PRIORITIES	VILLAGES
		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> 1 bridge at Ga-Inkhora, 1 at Ga-Moitsane, 1 at Ga-Mothwane <u>Ga-Matebane section</u> 1 bridge Ga-Mohloba driving school <u>Ga Matlala</u> 1 bridge Thabanaseshu, 2 bridge Ga-Mashabela <u>Strydkraal B</u> 1 bridge at Mabokotswane community hall, 1 at Mphanama community hall Malaeneng B.
	Electricity	150 households need post connections at Moshate morakong and Nthagathaba/masweneng, need for high mast lights
	Clinic	Mobile clinic needed at Sepakapakeng at Thabane school
	Schools	Primary schools needed at Sepakapakeng and Ga matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlale primary schools
	Community hall	No electricity, toilets and water
	Sanitation	Need for VIP toilets at moshate morakong, Nthagathabana moshate, Mapshikologane
38	Water	Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and Ga-radingwana
	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
	Electricity	Mashilabele 600 households without electricity
	Housing	800 households needs RDPs and 16 incomplete houses since 2016
	Sanitation	Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge
	Community Hall	Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge
	Sports complex	Needed at Phahlamanoge, Seroka and Mashilabele
	Clinic	Needed at Mashilabele, Masehleng, Radingwana
	Network tower	ashilabele and Masehleng

WARD NO	PRIORITIES	VILLAGES
	School	Secondary at Mashilabele and Primary at Manoge/Matlou
	Grading of sports ground	Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge
	Waste collection	Skip bins needed in all villages
	Job creation	Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge
39	Roads	Tladi and Sekuhkhune tvet & internal streets
	Access bridge	Mamokalatsane dibilwaneng Sekubeng and Maroteng
	High mast lights	Dibilwaneng, Makgaleng, Mohlaletsi bridge, corner lerajane
	Electricity	Dibilwaneng, Ditlokwe & Sehweleshane/Masehlaneng
	Water	Extension of water pipes at Ditlokwe, Dibilwaneng, Masehlaneng/Sehweleshane
	Dam	Magotwaneng
	Sanitation	VIP toilets at Sehweleshane/masehlaneng, Dibilwaneng & Ditlokwe
	Clinic	Need for mobile at Sehweleshane/Masehlaneng
	Housing	Dibilwaneng,Maroteng, sedulamarabe, Ditlokwe & Sehweleshane/Masehlaneng

CHAPTER 3: STRATEGIC INTENT

3.1. Introduction

Section 35(a) and (b) of the Municipal Systems Act 32 of 2000 stipulates thus ,the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning management and development, in the municipality; binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails.

The IDP process is meant to drive decision making on areas such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner. The IDP, however, must guide the activities and investment decisions and service delivery of other spheres of government, government agencies, corporate service providers, Non-Government Organisations (NGOs) and the private sector within the municipal area.

3.2 The Strategic Approach

To develop the IDP, the Fetakgomo Tubatse Local Municipality embarked on a process that involved all departments, external stakeholders, labor movements and other spheres of government. The involvement of these stakeholders was geared towards the establishment of a common understanding of the internal and external environment in the municipality. The process began after the approval of the process plan in July 2022.

This strategic phase encompassed both the review of the performance of the municipality in the 2021 – 2022 financial years and the assessment of the municipal bio-physical, socio-economic, physical infrastructure. These were synthesised into key performance areas (KPA). Thereafter, began a process of developing the strategies and objectives for the 5-year term (2022-2027) taking into consideration of the situational analysis of the municipality.

Strategic intent for Fetakgomo Tubatse LM is expressed in terms of a hierarchy of strategies or a framework within which the municipality will operate, adopt a predetermined direction, and attempts to achieve its strategic goals. The hierarchy of strategic intent covers the vision, mission, value system, priorities, Key performance areas, strategic objectives, problem statements

emanating from the situational analysis, key interventions, outcomes, impact and key performance indicators (KPIs).

3.2.1. The Vision

A vision is a big picture and has many components that make up what you want to look like in future. It can be said that a vision statement describes what you desire to achieve in the long run, generally in a time frame of five to ten years, or sometimes even longer. In the deliberation on what is the ideal vision for Fetakgomo Tubatse LM should be, a decision was taken to retain the current vision, thus the vision for Fetakgomo Tubatse is:

“THE DEVELOPED PLATINUM CITY FOR SUSTAINABLE HUMAN SETTLEMENTS”

The slogan/ Motto: “Setšhaba se tla buna”

3.2.2. The Mission

Subsection 1 and 2 of section 152 of the Constitution is prescriptive in what the municipality must strive to achieve. It prescribes that the municipalities must plan and implement the objectives of local government within its financial and administrative capacity. The mission statement must ensure that the municipality adheres to the intent of the constitution for local government organisations. It was resolved that the mission for Fetakgomo Tubatse must be retained, thus the mission for Fetakgomo Tubatse LM is:

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

This will be achieved through the following principles:
Accountable through active community participation.
Economic enhancement to fight poverty, inequality, and unemployment.
Render accessible, sustainable, and affordable service.
Municipal transformation and institutional development; and
Sustainable livelihoods through environmental management.

3.2.3. The Values

Values are individual beliefs that motivate people to act one way or another. They serve as a guide for human behaviour. The Fetakgomo Tubatse adopted the following values:

VALUES	DESCRIPTIVE ANALYSIS
High standard of professional ethics	Professionalizing local government is identified as essential tenet of transformation of the sector. The Municipality upholds high standard of professional ethics as enunciated in the Constitution. Hard work, service to the people, humility, honesty, and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship - this emphasises mutual respect and regard for dignity of a person or his/her responsibility.
Community Driven	Operating on the principles of transparency, participation, developmental local empowerment, demand-responsiveness, greater downward accountability, and enhanced local capacity
Integrity	Having integrity means doing the right thing in a reliable way. It's a personality trait that we admire, since it means a person has a moral compass that doesn't waver
Courtesy	Behavior marked by polished manners or respect for others
Honesty	Honesty or truthfulness is a facet of moral character that connotes positive and virtuous attributes such as integrity, truthfulness, straightforwardness, including straightforwardness of conduct, along with the absence of lying, cheating, theft, etc
Openness and Transparency	Tell people how the Municipality runs, its departments cost and who oversees what function and services.
Accountability	Accountability means showing up and setting out to accomplish the things you'd said you'd do. It's about taking personal responsibility for your work
Transparency	Transparency is the quality of being easily seen through, while transparency in a business or governance context refers to being open and honest

3.2.4. The Strategy

The Fetakgomo Tubatse strategy is developed from a combination of the Logic Frame and the Theory of Change methodology. In the methodology followed, the strategic objectives and developed from the priority area and KPAs. These strategic objectives are the big picture goals

for the municipality. In their nature, strategic objectives describe what the municipality will do to try to fulfil its mission. Therefore, strategic objectives are performance goal. These strategic goals include specific financial and non-financial objectives and results a municipality aims to achieve over a specific period, usually the next three to five years.

Fetakgomo Tubatse decided on the following strategic objectives. These objectives are aligned to the municipal priority areas and KPAs. The table 3.4 depicts the alignment of the priority areas, KPAs and the Strategic Objectives.

PRIORITY AREA	KPA	STRATEGIC OBJECTIVES
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment
Job Creation	Local Economic Development	To create an environment that promotes growth and development thereby facilitating job creation
Spatial Rationale	Spatial Rationale	To promote integrated human settlements and agrarian reform
Organisational Development	Municipal Transformation and Organisational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness, and competency
	Community Services/Development	Promote sustainable environmental management and mitigation of environmental impacts
Financial Viability	Financial Viability	To improve overall municipal financial management
Good Governance	Good Governance & Public Participation	To promote a culture of participatory

The table below provides a broad conceptual overview of Outcome Nine (09) which has profound bearing on local government, “A responsive, accountable, effective and efficient local government system” with seven (07) outputs:

OUTPUT AND MEASURES / CONCEPTUAL OVERVIEW		
Output 1	Implement a differentiated approach to municipal financing, planning & support	Credible & simplified IDPs for delivery of municipal services. Entail revenue management & plan/strategy. Ensure that critical posts (MM, CFO, Engineer/Technical Services, Town Planner) are audited & filled by competent & suitably qualified individuals.
Output 2	Improving access to basic services	In respect of this output, the following targets are set for 2023 and beyond: Water (100% supply), sanitation (100%), refuse removal (75%), electricity. Establish Bulk Infrastructure Fund to unlock delivery of reticulation services.
Output 3	Implementation of the Community Work Programme	Initiatives that provide work opportunities to communities at local level e.g. through functional co-operatives and EPWP.
Output 4	Actions supportive of the human settlement outcome	Procure well located land. Release of land for low income & affordable housing to support delivery of housing units. The objective is to create a well-functioning, integrated & balanced rural settlements
Output 5	Deepen democracy through a refined Ward Committee model	Strengthen people-centred approach to governance & development (i.e. community participation, ward committees etc.)
Output 6	Administrative & financial capability	Sustain clean audit. Monthly average collection rate on billing to rise to 90%. Reduce debtors (should not be more than own revenue)
Output 7	Single widow of c o-ordination	Finalization of changes on powers & functions. Review of legislation & policies (implementation more by national & provincial government)

3.2.5. Municipal Swot Analysis

STRENGHTS	WEAKNESSES
Adequate systems in place, i.e., plans, policies procedures	Non-implementation of By-Laws, policies, and systems (plans and policies, etc.)
Improving financial management and viability of municipality	No compliance to existing policies, management, and High level of grievances amongst staff
Good relationship with Magoshi	Unavailability of budget to accommodate the structure, high level of vacancies, loss of institutional memory, duplication municipal functions by appointing service providers
Substantive appointments in key municipal positions	No electronic record system
Financial viability	High unemployment and especially amongst youth
	Volatile community procurement
	Departmental By-Laws not published
	Delayed appointment of consultants and limited capability for expenditure
	Communities have insufficient access to social facilities, and there is a lack of social facilities planning and partnership
	High levels of unemployment of the youth
	Inadequate coordination of Skills Interventions, youth, and other development policies in municipality
OPPORTUNITIES	**THREAT**
Community radio stations and newspapers in place and functional (Good for communication and outreach)	Inadequate infrastructure such as roads, bridges
Job Creation opportunities	inadequate water provision/water shortages
SEZ – Special Economic Zone	political interference in day-to-day municipal operations
Water Source development	Acting officials in key municipal functions

Minerals reserves and presence of mining industry in the municipality	Dependence on external service providers

Based on the aligned priority areas, KPAs and the strategic objectives, the municipality identified and developed the following areas:

The strategic problems (Problem statements): These problem statements are the identification of the issue(s) and causes that prohibits the municipality from achieving their objectives. Sometimes these could include the effects of the problem in the running of the municipality or effect on the services delivery mandate.

The key intervention(s): Key interventions are high level programmes and projects that the municipality need to embark upon to address the strategic problems identified. This could be one intervention that addresses several problems.

Outcome statement: The outcomes are an indication of what will happen if the intervention is implemented.

Impact statement: The impact draws the municipality to their core mandate. This is usually customer/ citizen oriented and is long term effect of the implementation of the interventions.

The Key Performance Indicators: This is the measurement that will be used to assess if the objective / intervention/outcome has been met. The strategic indicators could be an index (made of several indicators).

The tables below depict the alignment the problem identified in the analysis phase and the strategies employed to address these.

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S)	OUTCOME	IMPACT
Output 3	Spatial Rationale	Creating and promoting integrated human settlements.	Scattered spatial patterns – Not compacted development	Densification of settlements Regenerate urban and rural areas Integrated transportation Urban design of urban and rural areas Implementation SPLUMA (wall to wall)	Spatial restructuring- Clear view on the needs of the urban and rural strategy development process and needs of the Local Municipality.	Improved spatial structure and compact and accessible settlements. Sustainable human settlement for better living

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
Output4	Municipal Transformation and Organisational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness, and competency	Inadequate institutional governance systems	Review & implementation of municipal planning frameworks, e.g. IDP/Budget	integrated planning frameworks	Implementable IDP
			High vacancy rate	implementation of municipal staffing regulations (MSR)	Organizational efficiency	Improved service delivery
			Bloated organizational structure	Embark on organizational re-engineering process	Aligned organizational structure	Implementable organization structure

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
				Reviewal of organizational structure	Aligned organizational structure	Improved organizational structure
			Inadequate implementation of HR management policies	Capacitation of employees on HR policies	Compliant workforce	Improved institutional reputation and performance
			Inadequate HR records management	Conduct Employee audit. Embark on digitalization of employee records	Effective employee records management	Improved Employee records management system
			Remuneration disparity	Benchmarking with municipality of similar nature	Equalization of Employee remuneration	Improved service delivery
			Limited Employee Assistance Interventions	Develop effective employee assistance programme	Productive workforce	Improved service delivery
			Inadequate compliance to Occupational Health and Safety Act	Conduct OHS audit	Health and safe working environment	Healthy and safe workspaces
			Skills mismatch	Conduct skills gap analysis	Productive employees	Improved service delivery
			Low skills base	Improved implementation of Work based Skills Plan	Skilled Employees	Improved service delivery
			Forfeiture of mandatory grants	Conduct awareness campaigns	Improved financial health	Improved service delivery

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Insufficient funds for training	Mobilization of external funding sources	Increased funds for training	Improved service delivery
			Uncoordinated records management	Training on records management. Digitalization of records	Improved institutional records management	Retained institutional memory
			Inadequate records management storage	Acquisition of additional paper-based storage facilities	Effective records management	Accessible retrieval of files.
			Dilapidated municipal facilities	Management of municipal facilities Maintenance of municipal facilities	Habitable municipal facilities	Prolonged lifespan
			Inadequate office space	Acquisition of modular offices Decentralization to other office space	Conducive working environment	Improved productivity
			Uncoordinated management and maintenance of municipal fleet	Training on fleet management of municipal fleet Maintenance of municipal fleet Implementation of Fleet management software system	Reliable fleet management	Improved service delivery
			Inadequate disaster preparedness and timeous responses	Reviewal of disaster recovery plan Establishment of disaster recovery site	Business continuity and sustainability of municipal operations	Safeguard reputation of the municipality

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Inadequate incident problem management	Monitor the implementation of the developed manual IT service desk Procure electronic IT service desk	Effective incident reporting system	Improved service delivery
			Outdated IT equipment	Procurement of IT equipment	Enhanced IT environment	Improved service delivery
			Inadequate IT governance frameworks	Development of IT policies	Improved IT Environment	Improved regulatory environment
			Shortage of municipal fleet	Acquisition of municipal fleet	Reliable municipal fleet	Improved service delivery
			Outdated municipal chamber audio – visual systems	Procurement of council chamber audio - visual systems	Conducive IT environment	Improved service delivery
			Lack of multi-functional printers	Lea multifunctional printers	Conducive working environment	Improved serviced delivery
			Inadequate ICT Infrastructure and maintenance support	Procurement and maintenance of additional ICT infrastructure	Improved IT environment	Improved service delivery
			Uncoordinated planning between the municipality and other stakeholders	Develop integrated IDP/ PMS and Budget process plan	Integrated service delivery	Improved quality of life
				Develop credible IDP	Coordinated service delivery	Improved quality of life
			Inadequate implementation of performance management framework	Timeous and quality performance reporting	Improved service delivery	Improved of quality of life.
			Inadequate implementation of performance	SDBIP/ IDP/ Budget alignment	Improved service delivery	Improved quality of life

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			management framework			
			Inadequate implementation of performance management framework	Approval of SDBIP by the Mayor	Improved audit outcomes	Improved quality of life
			Inability to respond to rapid urbanization, pressure to develop socio-economic infrastructure, threat to environment and inability to provide Engineering Infrastructure.	Development and Implementation of City Development Strategy. (Vision 2043)	Responsive Local Governance	Sustainable Development
	Municipal Transformation and Institutional Development	To build municipal capacity by way of raising institutional efficiency, effectiveness, and competency				
		To continue to be responsive and maintain good and transparent relationship with our communities	Inadequate community platforms for feedback on municipal process and service delivery	To promote effective good governance	Strengthen relations with stakeholders, and communities	Enhanced and informed citizens

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
1.	Basic Services Delivery & Infrastructure Development	To provide and facilitate basic service delivery and infrastructure development/ investment.	High vacancy rate resulting in high reliance on external service providers to overcome internal capacity challenges	Make budget provisions for all Vacant positions. Ensure that all Vacant positions are filled.	Well capacitated department with no vacant position Improved project infrastructure delivery and quality Efficient reporting	1.Sustainable human settlements 2. Building a capable municipality
			Lack of approved processes and policies to govern infrastructure	Expedite the approval of Infrastructure development and technical service SOP and ensure implementation.	Approved polity and process	
			Skills gaps between officials' capabilities and functional requirements of the Technical Services Department.	Development and implementation of skills transfer from external service providers to internal staff. Conduct skills audit of officials within the Technical Services Department and develop the Technical Services Skills Development Programme, inclusive of a professionalization plan.	Comprehensive understanding of municipal infrastructure asset management and development of foundation skills towards establishing and managing a municipal infrastructure management improvement programme	

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of professionally registered/certified personnel.	Recruit registered/certified personnel in the department and develop and implement professional registration program. INTEGRATED SKILL TRANSFERS	Skills gaps in the Technical Services Department identified and a skills development plan, inclusive of a professionalization plan	
			Inability to spend grant funding	Institute adequate and efficient planning measures.	Achieve spending targets and attract more funding	
			Lack of master planning to identify strategic projects for funding and budget development, engineering design and construction.	Prepare infrastructure master plan	Identified capital projects for funding, detailed design, and delivery, Reduce infrastructure backlogs Optimization of infrastructure investment	
			Lagging ability to mitigate the impacts of climate change adaptation, to deliver resilient infrastructure and to benefit from funding for green infrastructure	Prepare green infrastructure plan and this plan should be prepared together with and incorporated into the strategic asset management plan	Transition to a lower carbon economy while that responds to climate change	

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of operations and maintenance plan (practices and responses, resulting in community dissatisfaction and accelerated infrastructure asset degradation) Lack of customer reporting system for infrastructure development and reporting of faults and incidents	Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG)	Improved infrastructure and services through improved operation and maintenance	
				Develop and implement a city-wide customer app accessible to ward councillors to log and report ward-based service delivery priorities for infrastructure development as well reporting of infrastructure faults and incidents including FBE.	Improved infrastructure and service delivery through improved reporting system	
				To facilitate infrastructure investment/development and basic services delivery for water and sanitation (district function) and electricity (Eskom function)		
	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
2	Local Economic Development	To create an environment that promotes investment	Low Investments confidence within Fetakgomo Tubatse LM	Finalization of Local Economic Development Strategy	Strategy to accelerate local economic development	Informative data for possible investor s and

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
		confidence within Fetakgomo Tubatse				key strategic partnerships
				Fetakgomo Tubatse Development Long Term-Growth Strategy	Strategy to direct and plan economic growth within the municipality	Developed thriving long-term economic inclusive communities
				Fetakgomo Tubatse Investment Promotion Strategy	Stimulation of FTLM local economic activity informal and formal sectors	Readily available economic sectors data sets for promotion investment and start investment drives/roadshows within RSA and outside. The development of key Foreign direct investment (FDI's) to FTLM.
				Fetakgomo Tubatse SLP Policy	Consolidated Infrastructure Projects with the municipality and mining houses	%Development in Fetakgomo Tubatse Social Labour Plan Policy
				Create strategic partnerships with educational entities. (Universities, Seta's, Accreditation Bodies	Creditable real strategic data that has been verified by higher learning institution applying academic data collection techniques	The municipality will be able to have key strategic data that has been validated by universities and contribute towards informative

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
						educational papers. The institution will save on appointments of service providers.
				Commercialization of Local Economic Development Trading Facilities	Request for proposals for the development of Commercialization of Local Trading Facilities	Stimulation of economic development within Fetakgomo – Tubatse
		To create an environment that promotes growth and facilitation of job creation	High unemployment rate	Fetakgomo Tubatse Socio-Economic Status Strategy	The correct socio-economic community's data, indicating (unemployment,	Valid socio-economic data of Fetakgomo Tubatse local municipality
				Fetakgomo Tubatse Township Rural Economy Strategy	The establishment of economic hubs and new centers of economic activity within rural and township areas. The creation of new mining nodal precincts.	This information will form part of the local precinct plans to be developed by the municipality
				Fetakgomo Tubatse Financial Inclusion Strategy *shopping malls (hairdressers pay less rent)	The inclusion of SMME's within various economic sectors.	The inclusion of local SMME's into the private sector spaces at negotiated affordable prices (e.g., renting of spaces within shopping malls)

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
				Development of enhancement mass Employment Strategy (EPWP)	Th facilitation on reducing unemployment rate	Rapid jobs creation with the private sector and encourage contractors to register for EPWP incentives and claim back from the department DPWP
				Job Creation and Skills Development Facilitation	Creation of jobs through DPWP EPWP initiatives with various government stakeholders	An increased number of temporary and seasonal jobs created
				Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	Participation and expansion of Jobs creation through DPWP EPWP programmes	Guided and controlled EPWP programmes within Fetakgomo Tubatse
				Development of Fetakgomo Tubatse Unemployment Database	Development of organised unemployment data base that web-based (system based on the municipal cloud space)	Creation of latest municipal unemployment data- base
		Catalytic Programs - Projects	Development of Catalytic Economic Projects	Fetakgomo Tubatse Special Economic Zone Institutional Framework	The development of the SEZ with precise emphasis on bulk infrastructure	Increased reediness in bulk infrastructure towards the establishment of the Fetakgomo-Tubatse SEZ
				Fetakgomo Tubatse	Conduct feasibility study	Establishment of a municipal

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
				Municipal Abattoir (Slaghuis) Feasibility Study	towards the establishment of a municipality abattoir and create SMME initiatives	abattoir (slaghuis) to address livestock farming end-chain process
				Fetakgomo Tubatse Fresh-produce Market Study	Conduct feasibility study towards the establishment of a Fresh-produce market and tap into the agricultural economy within the municipality.	Establishment of a municipal Fresh-produce market to tap into the fresh produce market supply-chain process
				Fetakgomo Tubatse Tourism Destination Plan	Stimulation and development of untapped tourist destinations	The stimulation of tourism within the municipality
				Establishment of FTLM Business chamber of Commerce (manager LED)	*Facilitation of establishment of FTLM Chamber of Commerce (every included within the chamber agriculture, mining, transportation, development planning ect.)	This will encourage the various economic sectors to be linked with each other and have synchronized development with the municipality.
				Development of MOU and transfer of LIBRA function to Fetakgomo Tubatse	Increased revenue from providing licenses to local SMME'	Increase in revenue better control on local trading within the municipality
				Development of Tjate Heritage Site.	Facilitation for resuscitation of the Tjate	The preservation heritage of

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
					Heritage site through the creation of strategic partnerships	King Sekhukhune II battle site located at Tjate
				Strategic Partnership and transfer of Potlake Nature reserve to Fetakgomo Tubatse	The resuscitation of tourism and Potlake Nature within Fetakgomo Tubatse	This will stimulate local job creation with the municipality through tourism initiatives.
				Strategic partnerships with educational entities/bodies. (Universities, Seta's, Accreditation Bodies)	Number of Strategic Partnerships created with educational entities	The enhance of data collection and data cleansing towards various projects that will be embarked on the municipality (think tank)

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
	Financial Viability	To improve overall municipal financial management	Untapped revenue base	Adopted existing revenue enhancement strategy for implementation. Adopted new revenue enhancement	Anticipated additional new revenue	Financial Sustainability

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
				strategy for implementation.		
			Non-adherence to 30 days payment period norm	If an invoice is received 25 days or later by Accounts Payable it must be backed by valid motivation letter from the relevant end user department, failure to submit will lead to consequence management by Director of the Department.	Compliance with section 65(2)(e) of the MFMA	Financial Sustainability
			Low spending on conditional Grants	Implement forward planning and structured procurement strategy	100% spending on all conditional grants	Improved Service delivery
			Poor Liquidity	Improvement of cash surplus to meet the national treasury norms on cash coverage	Maintained a minimum cash coverage of 4 months	Financial Sustainability
				High UIF&W expenditure	Enforcement of full compliance to SCM prescripts and other related legislations	Clean governance
			Negative Audit outcomes	Stricter adherence of financial principles and legislative framework Stricter adherence to GRAP to ensure no material	Unqualified report /clean audit	

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
				misstatement on AFS Useful and reliable KPI's and KPA's		
			Inadequate contract management	Implementation of digital contract management solution and enforcement	Clean governance	
			Unfunded non credible budget	Proper budget plan to ensure that the budget is fit for purpose and align to the strategic objectives.	Funded budget	

	KPA	**STRATEGIC OBJECTIVES**	**PROBLEM STATEMENT**	**KEY INTERVENTION(S) (STRATEGIC PROJECT(S))**	**OUTCOME**	**IMPACT**
1.	Good Governance & Public Participation	To promote a culture of participatory democracy	No assessment on the effectiveness of public participation	Development of public participation Policy	Improved public participation	Effective public participation
			No report back to the stakeholders on issues raised	Development of public participation Policy	Standardized public participation processes	Informed Stakeholders
			Marginalization of special groups	Development of Special Programme Strategy	Standardized Special Programme processes	Inclusive participation
				Establishment of special programme committees	Standardized Special Programme processes	Effective special programs
			Negative Audit findings by Auditor General (AG)	Implementation of operational Clean Audit strategy	Improved audit outcome	Clean administration

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Nonresponse on Audit issues by management	Conducting of Audit awareness campaigns	Informed management on Audit issues	
			Inadequate safety and security management			
				Provision of security resources	Improved safety and security management	Safe municipal environment
				Development of safety and security master plan	Safe municipal environment	Safer communities
				Review of safety and security management policy	Improved safety and security management	Safe municipal environment
			Ineffective management of risks	Conducting of risk management awareness campaigns	Informed management on Risk Issues	Effective Risk Management
				Implementation of business continuity management plan	Prompt business recovery	Effective Business continuity management
	Community Services /Development	Promote sustainable environmental management.	Non-compliance to Environmental Laws	Establishment of new Burgersfort landfill site	Clean Environment	Improved health environment
				Facilitation of new hazardous landfill sites	Safe disposal of waste	Improved health environment
				Establishment of transfer stations		
				Extension of waste collection to rural areas		
				Facilitation for Gazetting of Air Quality Management By-law	Regulated environment	Effective Compliance
				Implementation of Waste Minimisation Strategy	Clean Environment	Improved health environment
				Establishment recycling facilities	Clean Environment	Improved economy

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
				Provision of waste management fleet	Clean Environment	Improved health environment
			Volatile climatic conditions.	Implementation of climate change and adaptation strategy	Safe environment	Adaptation to climate change
			High atmospheric emissions	Implementation of Air quality monitoring plan	Reduced emission	Improved quality of life
			Poor rehabilitation of land	Implementation of Environmental management plan	Rehabilitated Environment	Safe environment
			Loss of ecosystems services	Implementation of Biodiversity plan	Conserved biodiversity	Improved biodiversity
			Lack Parks and Recreational management Strategy	Implementation of Parks and recreation management strategy	Standardized management of Parks and recreation services	Improved service delivery
			Incomplete cemetery information	Development of Cemetery Management Plan	Reliable cemetery information	Improved service delivery
			Inadequate social amenities	Establishment of social amenities	Social Cohesion	Improved social lives
			Ineffective utilisation of Thusong service centres	Implementation of Thusong Service Centre Operational Plan	Standardized Operations of Thusong Service Centres	Improved quality of life
			Inadequate disaster management responses	Development of Disaster management plan	Reduced Vulnerability	Safer communities
				Development of Disaster management centre	Accessibility	Rapid response to incidence
				Training of Disaster Management Committee	Effective Disaster Management Committee	Safer communities
				Development of animal pound	Reduced road fatalities	Safe municipal roads

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of sports, Arts and Culture Strategy	Development of Sport, Arts and Culture Strategy	Improved participation in Sports, Arts and Cultural programmes	Increased social cohesion.
			Inadequate traffic law enforcement	Gazetting of Traffic Management By law	Regulated environment	Effective Compliance
				Implementation of Integrated Transport Plan (ITP)	Reduced road Carnages	Safer communities
				Implementation of Traffic management by-law	Regulated environment	Safer communities
			Insufficient licensing services	Establishment of one stop traffic stations	Accessibility to services	Improved service delivery
				Provision of additional licensing equipment	Accessibility to services	Improved service delivery
			Lack of Community facility master plan	Development of community facility master plan	Accessibility to services	Improved service delivery
				Implementation of community facility master plan	Accessibility to services	Improved service delivery
			Outdated Communication strategy	Alignment of Communication Strategy to organisational processes	Improved Communication	Informed communities
			Slow turnaround time in resolving service delivery issues	Establishment of Customer care center	Prompt response to community issues	Improved customer relations
			High number of litigations	Development of Legal Management Strategy	Draft legal management strategy in place	Effective legal management services

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Performance of incompatible functions	Development of Delegation of Powers	Final draft delegation of powers in place / Segregation of duties	Improved Accountability
			Inadequate powers and functions	Acquisition of powers and functions	Devolution of powers	Improved service delivery
			Noncompliance to laws and regulations	Implementation of Compliance Framework	Improved governance	Clean administration
			Combat land invasion	Development of anti – land invasion strategy	Draft land invasion strategy in place	To combat land invasion

CHAPTER 4: PROJECT PHASE

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both top layer and some departmental programmes and project. The top layer and departmental programmes and projects are aligned with the status quo analysis report which was adopted by council around December 2023 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to present solutions linked to challenges, and therefore projects and programmes that are in turn linked to budget for the coming 3-year cycle (MTREF). Great effort has been taken to align the projects with the interventions proposed in the Back-to-Back Strategy and Action Plan. All the below projects are divided according to Key Performance Areas, projects description/name, strategic objectives smart indicators and targets.

The projects/programmes identified and approved by council will then be aligned to the Service Delivery Budget Implementation Plan (SDBIP) for the council and administration to monitor quarterly implementation or progress of the projects/programmes. Furthermore, the chapter will outline projects from other stakeholders as part of alignment and integration of programmes to be undertaken within our Municipal jurisdiction.

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

KPA1. Spatial Rationale

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

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/1	Development of Ohrigstad Regional Precinct Plan	New indicator	# Ohrigstad Regional Precinct Plan developed	1 Ohrigstad Regional Precinct Plan developed by June 2025	R1 800 000	R0.00	R0.00	R1 800 000	1,24	Ohrigstad, Kgautswana,	DVP
SPT/2	Development of Burgersfort Regional Precinct Plan	New indicator	# Burgersfort Regional Precinct Plan developed	1 Burgersfort Regional Precinct Plan developed by June 2025	R2 800 000	R0.00	R0.00	R2 800 000	18, 31	Burgersfort	DVP
SPT/3	Development of Steelpoort Regional Precinct Plan	New indicator	# Steelpoort Regional Precinct Plan developed	1 Steelpoort Regional Precinct Plan developed by June 2025	R2 400 000	R0.00	R0.00	R2 400 000	31,27,2	Steelpoort. Mapodile, Mampuru, Tukakgomo, Malekana	DVP
SPT/4	Development of Apel Regional Precinct Plan	New indicator	# Apel Regional Precinct Plan developed	1 Apel Regional Precinct Plan developed by June 2025	R2 000 000	R0.00	R0.00	R2 000 000	35, 36	Apel, Ga-Nkwana, Ga-Nchabeleng, Mohlaletse, Strydkraal	DVP
SPT/5	Development of Integrated Public Transport Network	New indicator	# Integrated Public Transport Network Plan developed	1 Integrated Public Transport Network plan developed by June 2025 (Document)	R1 500 000	R1 500 000	R0.00	R3 000 000	All	All	DVP
SPT/6	Development of feasibility study for International Convention Centre (ICC)	New indicator	# Feasibility study for International Convention Centre (ICC) developed	1 Feasibility study for International Convention Centre (ICC) developed by June 2025	R 1 500 000	R 1 000 000	R0.00	R 2 500 000	18	Burgersfort	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/7	Development of feasibility study for government precinct	New Indicator	# Feasibility study for government precinct	1 Feasibility study for government precinct developed by June 2025	R 1 500 000	R 1 000 000	R0.00	R 2 500 000	18	Burgersfort	DVP
SPT/8	Development of Burgersfort Urban Design Framework	New indicator	# Burgersfort Urban Design Framework developed by June 2025	1 Burgersfort Urban Design Framework developed by June 2025	R 2 300 000	R 2 000 000	R0.00	R 4 300 000	18	Burgersfort	DVP
SPT/9	Due diligence reports for Land acquisition and consolidation	New indicator	# of due diligence reports for land acquisition and consolidation completed	10 due diligence reports for land acquisition and consolidation completed by June 2025	R 1 000 000	R 1 000 000	R0.00	R 2 000 000	All	All	DVP
SPT/10	Application for restructuring zone	New indicator	# Application for restructuring zone completed	1 Application for restructuring zone completed by June 2025	R500 000.00	R0.00	R0.00	R500 000.00	18, 31, 35	Burgersfort, Steelpoort, Apel	DVP
SPT/11	Stakeholder engagement on Formalization of rural settlements	New indicator	# Stakeholder engagements on formalization of rural settlements facilitated	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2025	R 30 000.00	R31 380.00	R32 792.00	R94 172.00	All	All	DVP
SPT/12	Application for Housing Accreditation	New Indicator	# Application for Housing Accreditation	1 Application for Housing Accreditation completed by June 2025	R 500 000.00	R0.00	R0.00	R500 000.00	All	All	DVP
SPT/13	Sourcing and mobilization of resource support	New Indicator	# potential funders mobilized for land development by June 2025	4 potential funders mobilized for land development by June 2025	R3 000 000.00	R0.00	R0.00	R3 000 000.00	All	All	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
	for land development										
SPT/14	Strategic land release for development	New Indicator	# strategic land released for development by June 2025	4 strategic land released for development by June 2025	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPT/15	Land Acquisition Witgatboom 316 KT	New Indicator	# of land acquired at Witgatboom 316 KT by June 2025	1 Land acquired at Witgatboom 316 KT by June 2025	R2 000 000	R 12 000 000	R0.00	R14 000 000	All	All	DVP
SPT/16	Land Acquisition Erf 2238 Burgersfort Ext 21	New Indicator	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	1 Land acquired at Erf 2238 Burgersfort Ext 21by June 2025	R2 000 000	R 10 000 000	R0.00	R12 000 000	All	All	DVP
SPT/17	Land Acquisition Leeuwvallei 297 KT	New Indicator	# of land acquired at Leeuwvallei 297 KT by June 2025	1 Land acquired at Leeuwvallei 297 KT by June 2025	R3 000 000	R0.00	R2 500 000	R5 500 000	All	All	DVP
SPT/18	Land Acquisition Mooifontein 313 KT	New Indicator	# of land acquired at Mooifontein 313 KT by June 2025	1 Land acquired at Mooifontein 313 KT by June 2025	R3 000 000	R0.00	R2 500 000	R5 500 000	All	All	DVP
SPT/19	Implementation of acquisition and consolidation strategy including harmonisation of land audit	New Indicator	# of Implementation of acquisition and consolidation strategy including harmonisation of land audit	1 Implementation of acquisition and consolidation strategy including harmonisation of land audit by June 2025	R200 000	R0.00	R0.00	R200 000	All	All	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
DEPARTMENTAL PROJECTS SPATIAL RATIONALE											
SPD/1	Awareness of functionality of Breaking New Grounds (BNG) Houses	#4	# of Breaking New Grounds (BNG) Housing Consumer awareness conducted by June 2025	4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted by June 2025	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/2	Awareness of national building regulations and land use management	#4	# of national building regulations and land use management campaigns conducted by June 2025	4 national building regulations and land use management campaigns conducted by June 2025	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/3	Decision on submitted Building plans	30 working days	Turnaround time for decision on submitted Building Plans less than or equals' to 500m² (≤)	30 working days turnaround time for decision on submitted Building Plans	R0,00	R0,00	R0,00	R0,00	All	All	DVP
		60 working days	Turnaround time for decision on submitted Building Plans greater than (>500m²)	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/4	Relocation and rectification of township beacons in Urban areas	0%	% of resolved queries raised with the municipality on boundary encroachment	100% resolved queries raised with the municipality on boundary encroachment	R 200 000,00	R209 800,00	R219 661,00	R629 461,00	1, 18,31,13,30,35,36,37,14	All townships	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
			disputes by June 2025	disputes by June 2025							
SPD/5	Implementation of Municipal Planning Tribunal	#8	# of land development applications submitted to Joint Municipal Planning Tribunal by June 2025	08 land development applications submitted to Joint Municipal Planning Tribunal by June 2025	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/6	Anti-land invasion conducted	#4	# reports on Anti-land invasion conducted by June 2025	4 reports on Anti-land invasion conducted by June 2025	R0.00	R 0.00	R0.00	R 0.00	All	All	DVP
SPD/7	Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion	#4	# of engagements with Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion by June 2025	4 engagements with Engagement with Department of Agriculture and Land Reform and Rural Development on land invasion by June 2025	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/8	Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBRC),	100%	% Inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRC)	100% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRC) Cooperative	R0,00	R0.00 R0,00	R0.00 R0,00	R0,00	All	All	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
	Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.		Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.							
SPD/9	implementation of Land Development Appeal Authority	85%	% progress in implementation for Land Development Appeal Authority	100 % progress in implementation of Land Development Appeal Authority	R200 000,00	R0,00	R0,00	R200 000,00	All	All	DVP
		0%	% of land development applications appeals received and resolved	100% of land development application appeals received and resolved	R500 000,00	R524 500,00	R549 152,00	R1 573 652,00	All	All	DVP
SPD/10	Resurveying and registration of land	0%	% Progress in resurveying and registration of land	100% Progress in resurveying and registration of land	R 700 000,00	R 731 500,00	R 767 343,50	R 2 198 843,50	All	All	DVP
SPD/11	Stakeholder engagement for provision of bulk services	#4	# of stakeholder engagement meetings held for provision of bulk services by June 2025	4 stakeholder engagement meetings held for provision of bulk services by June 2025	R 20 000,00	R 20 980,00	R 21 966,00	R62 946,00	All	All	DVP
SPD/12	Determination of flood line around major streams and low-lying areas.	25%	% progress in determination of flood line around major streams and low lying area	100% progress in determination of flood line around major streams and low lying area	R1 500 000,00	R1 500 000,00	R0,00	R 3 000 000,00	All	All	DVP
SPD/13	Development of Fetakgomo	New	Development of Fetakgomo Tubatse	Development of Draft Fetakgomo	R 350 000,00	R0.00	R0,00	R 350 000,00	All	All	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
	Tubatse Local Municipality Building rubble Policy		Local Municipality Building rubble policy by 30 June 2025	Tubatse Local Municipality Building rubble policy by 30 June 2025							
SPD/14	Human settlement masterplan	New	Development of human settlement Masterplan by 30 June 2025	Development of Status Quo human settlement Masterplan by 30 June 2025	R600 000,00	R0.00	R0,00	R 600 000,00	All	All	DVP
SPD/15	Linking GIS with the Billing system	85%	% Progress in Linking GIS with the Billing system	15% progress in Linking GIS with the Billing system	R130 000,00	R0,00	R0,00	R130 000,00	All	All	DVP
SPD/17	Development of Urban and Rural Development Strategy	New	Development of Urban and Rural Development Strategy by (30th June 2025)	Development of Urban and Rural Development Strategy by (30th June 2025)	R360 000,00	R0,00	R0,00	R360 000,00	All	All	DVP
SPD/18	Development of Encroachment Analysis Burgersfort Extension 10	New	Development of Encroachment Analysis Report by (30th June 2025)	Development of Encroachment Analysis Report by (30th June 2025)	R 700 000,00	R0,00	R0,00	R 700 000,00	18	Burgersfort Ext: 10	DVP
SPD/19	Development of Illegal Land Use and Building Audit	New	Development of Illegal Land Use and Building Audit by (30 June 2025)	Development of Illegal Land Use and Building Audit by (30 June 2025)	R130 000,00	R0,00	R0,00	R130 000,00	All	All	DVP
SPD/20	Formalization of Mashifane informal settlement	20% progress in formalization of Mashifane informal settlement	% progress in formalization of Mashifane informal settlement	80% progress in formalization of Mashifane informal settlement	R1500 000,00	R1 000 000,00	R0.00	R 2 500 000,00	25	Mashifane	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
SPD/21	Formalization of Praktiseer Extensions informal settlement	75% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	25% progress in formalization of Praktiseer Extensions (±4574 Erven)	R2 550 000,00	R0,00	R0,00	R 2 550 000,00	13,18,22, 30	Praktiseer	DVP
SPD/22	Formalization of Strydkraal informal settlement	70% progress in formalization of informal settlement Strydkraal B	% progress in formalization of informal settlement Strydkraal B	30% progress in formalization of informal settlement Strydskraal B	R 170 000,00	R0,00	R0,00	R 170 000	36	Strydskraal	DVP
SPD/23	Land invasion interventions on municipal owned land	#4 Reports submitted to council on land invasion interventions on municipal-owned land	# of Reports submitted to council on land invasion interventions on municipal-owned land by June 2025	4 reports submitted to council on land invasion interventions on municipal-owned land by June 2025	R0,00	R0,00	R0,00	R0.00	13,18,22,30	Praktiseer extensions	DVP
SPD/24	Hoeraroep township establishment (1000 erven)	20% Progress in township establishment on donated land (Ptns 5 , 6 & 7 of Farm Hoeraroep KS)	% Progress in township establishment on donated land (Ptns 5 , 6 & 7 of Farm Hoeraroep KS)	50% Progress in of township establishment on donated land (Ptns 5 ,6 & 7 of Farm Hoeraroep KS)	R1 500 000,00	R 1 000 000,00	R 1 000 000,00	R 3 500 000,00	35,36, 37	Mashung, Mabopo	DVP
SPD/25	Development of Land Acquisition Strategy	New	Development of Land Acquisition Strategy by (30 June 2025)	Development of Land Acquisition Strategy by (30 June 2025)	R230 000,00	R0,00	R0,00	R230 000,00	All	All	DVP
SPD/26	Review of spatial development framework	New indicator	# Reviewed spatial development framework	1 Reviewed spatial development framework	R1 500 000,00	R 1 500 000,00	R0.00	R 3 000 000,00	All	All	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
SPD/27	Review of Integrated Transport Plan	New indicator	# Reviewed Integrated Transport Plan	1 Review of Integrated Transport Plan	R 1 500 000,00	R 1 500 000,00	R 1 500 000,00	R 4 500 000,00	All	All	DVP
SPD/28	City Incentive Policy	New indicator	# Development of a City Incentive Policy	1 City incentive Policy Developed	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/29	Formalization of Mashung	New indicator	% progress in formalization of Mashung	50% progress in formalization of Mashung	R 1 000 000	R 2 000 000	R 1 000 000,00	R 4 000 000,00	35	Mashung	DVP
SPD/30	Review of Outdoor Advertising Policy	New indicator	# of reviewed Outdoor Advertising Policy	1 Reviewed of Outdoor Advertising Policy	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/31	Review of Outdoor Advertising By-law	New indicator	# of Reviewed Outdoor Advertising By-law	1 Reviewed Outdoor Advertising By-law	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/32	Land Use Enforcement Strategy	New indicator	# Land Use Enforcement Strategy developed	1 Land Use Enforcement Strategy developed	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/33	Green Building and Incentive Policy	New indicator	# Green Building and Incentive Policy developed	1 Green Building and Incentive Policy developed	R 800 000	R0.00	R0.00	R 800 000,00	All	All	DVP
SPD/34	Development Charges Policy	New indicator	# Development Charges Policy	1 Charges Policy Developed	R0.00	R0.00	R0.00	R 0.00	All	All	DVP
SPD/35	Fetakgomo Tubatse densification policy	New indicator	# Fetakgomo Tubatse densification policy Developed	1 Fetakgomo Tubatse densification policy developed	R 500 000	R500 000	R0.00	R 1 000 000,00	All	All	DVP
SPD/36	Township establishment on the Remainder of the farm Mooifontein 313 KT	New indicator	% Township establishment on the Remainder of the farm Mooifontein 313 KT	20% Township establishment on the Remainder of the farm Mooifontein 313 KT	R 500 000,00	R 2 000 000,00	R 2 000 000,00	R 4 500 000,00	18	Burgersfort	DVP

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25' TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
SPD/37	Township establishment on the Remainder of the farm Witgatboom 316 KT	New indicator	%Township establishment on the Remainder of the farm Witgatboom 316 KT	20% Township establishment on the Remainder of the farm Witgatboom 316 KT	R1 500 000,00	R 1 500 000,00	R 500 000,00	R 3 500 000,00	18	Burgersfort	DVP
SPD/38	Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT	New indicator	%Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT	50% Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT	R 1 500 000,00	R 1 500 000,00	R500 000,00	R 3 500 000,00	18	Burgersfort	DVP
SPD/39	Township establishment on Portion 1 of the farm Leeuwvallei 297 KT	New indicator	%Township establishment on Portion 1 of the farm Leeuwvallei 297 KT by June 2025	20% Township establishment on Portion 1 of the farm Leeuwvallei 297 KT by June 2025	R 500 000,00	R 1 500 000,00	R2 000 000,00	R 4 000 000,00	18	Burgersfort	DVP
SPD/40	Awareness of NHBRC programmes	#4	# of Awareness of NHBRC programmes by June 2025	4 Awareness of NHBRC programmes by June 2025	R0,00	R0,00	R0,00	R0,00	All	All	DVP

KPA2: Municipal Transformation and Institutional Development:

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

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
TOP LAYER PROJECTS											
MTT/01	Development of Regional Office model	New	% Development of Regional Office Model	100% Development of Regional Office Model by 30 June 2025	R 500 000	R 523 000	R 546 535	R 1 569 535	Ward 02,36,01, 13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad	Corporate and Shared Services
MTT/02	Establishment of Municipal training Centre	New	% progress in establishment of Municipal Training centre in Ohrigstad	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2025	R100 000	R104 600	R109 307	R313 907	Ward 01	Ohrigstad	Corporate and Shared Services
MTT/03	Feasibility study on expansion of Administration offices	New	% progress in conducting feasibility study on expansion of administration offices	100% progress in conducting feasibility study on expansion of administration offices by June 2025	R500 000	R523 000	R547 058	R1 570 058	Ward 02,36,01, 13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad	Corporate and Shared Services
MTT/04	Implementation of Local Geographic Name change policy	New	# of Municipal Facilities name changed	10 Municipal Facilities name changed by June 2025	R200 000	R209 200	R218 614	R627 814	All	All	Corporate and Shared Services

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
TOP LAYER PROJECTS											
MTT/05	Sourcing and mobilizations of grants for skills development	New	# of potential funders mobilized for skilled development.	2 potential funders mobilised for skilled development.	R 200 000	R 209 200	R 218 614	R 627 814	N/A	N/A	Corporate and Shared Services
MTT/06	Digitalization of operating environment	New	# progress (Feasibility study) on digitalization of operating environment	1 (Feasibility study) progress on digitalization of operating environment 30 June 2025	R 2 500 000	R 2 615 000	R 2 732 675	R 7 847 675	N/A	N/A	Corporate and Shared Services
MTT/07	Cascading of Performance Management Systems to other municipal employees	New	% Cascading of Performance Management Systems to all employees	100% Cascading of Performance Management Systems to all employees by 30 June 2025	R 1 500 000	R1 569 000	R1 639 605	R 4 708 605	N/A	N/A	MM'S OFFICE
MTT/08	City Development Strategy vision 2043	New	# Reviewed City Development strategy vision 2043	1 Reviewed City Development Strategy vision 2043 by June 2025	R1 000 000	R1 046 000	R 1 093 070	R 3 139 070	N/A	N/A	MM'S OFFICE
MTT/09	Assets verification of Social Labour Plans	New	# SLP assets verified for both Graap and SLP compliance	10 SLP assets verified for both Graap and SLP compliance	R 4 000 000	R4 184 000	R 4 372 280	R 708 605	N/A	N/A	MM'S OFFICE

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024 /2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
DEPARTMENTAL PROJECTS OPERATION PROJECTS – HUMAN RESOURCE MANAGEMNT											
MTD/01	Review of Organisational structure	1	Turnaround time in the review of 2024/25 Organisational structure	2024/25 Organisational Structure reviewed by council 31 May 2025	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/02	Filling of vacant positions	New	% vacant funded positions filled	100% of vacant funded positions filed	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/03	Functionality of LLF	12	# of LLF Meetings held	12 LLF Meetings held	R 600,000	R 624,500	R 649,152	R 1 873,652	N/A	N/A	Corporate and Shared Services
		4	# of Labour related reports submitted to council June 2025	4 Labour related reports submitted to council by 30 June 2025	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/04	Labour Relations Disciplinary procedures	90 days	Turnaround time in initiating Disciplinary hearing matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R 110 460	R 115 651	R 120 740	R 346 741	N/A	N/A	Corporate and Shared Services
MTD/05	Employee conduct reports	4	# Employee conduct reports submitted to council	4 employee conduct reports submitted to council	0	0	0	0	N/A	N/A	Corporate and Shared Services
MTD/06	Conducting capacity building	New	# Of capacity building programmes conducted	2 capacity building programmes conducted	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate and Shared Services
MTD/07	Workplace Skills Plan (WSP)	100%	Turnaround time in submission of 2024/25 WSP to LGSETA	2024/25 WSP submitted to LGSETA by 30 April 2025	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024 /2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
MTD/08	Implementation of WSP	5	# of employees supported through Internal bursary	5 employees supported through Internal bursary	R 1 800 000	R 1 882 800	R 1 967 526	R 5 650 326	N/A	N/A	Corporate and Shared Services
		50	# of employees enrolled for courses	50 Employees enrolled for courses							
		20	# of learners supported through External bursary	20 learners supported through External bursary	R 2,106,000	R 2,202,876	R 2,302 005	R 6 610 881	N/A	N/A	Corporate and Shared Services
		77	# of councillors enrolled for courses	77 Councillors enrolled for Courses	R 2 622 500	R 2 743 135	R 2 866 576	R 8 232 211	N/A	N/A	Corporate and Shared Services
		0%	% progress in conducting skills gap analysis	100% progress in conducting skills gap analysis.	R 0.0	R 0.0	R 00	R 00	N/A	N/A	Corporate and Shared Services
		0	#. of WSP campaigns conducted	4 WSP campaigns Conducted	00	00	00	R 00	N/A	N/A	Corporate and Shared Services
MTD/09	Employment Equity Plan	1	Submission date of 2024/25 Employment Equity Plan to Dept of Labour	Employment Equity Plan submitted to department of Labour by 15 January 2025	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/10	Digitalization of employee records	New	% progress in digitalization of Employee records	100% progress in digitalization of Employee records	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate and Shared Services
MTD/11	Benchmarking on remuneration disparity	New	% Progress in the implementation of remuneration disparity benchmarking initiative	100% Progress in the implementation of remuneration disparity benchmarking initiative	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate and Shared Services

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024 /2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
MTD/12	Development of employee assistance programme	100%	% Progress in the development of Employee Assistance Programme	100% Progress in the development of Employee Assistance Programme	R 1,500,000	R 1,650.000	R 1,815.000	R4,965.000	N/A	N/A	Corporate and Shared Services
	Wellness Programs	4	# of reports generated on Wellness Programs	4 Reports generated on Wellness intervention/Programs conducted							
MTD/13	Implementation of OHS Policy	100%	% compliance to OHS.	100% compliance to OHS.	R1, 000.000	R1, 100.000	R1, 210.000	R3, 310.000	N/A	N/A	Corporate and Shared Services
		1	# of OHS audits conducted	01 - OHS audit conducted	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
		4	# of Site inspection and monitoring conducted on Capital projects	4 - Site inspection and monitoring conducted on Capital projects	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
		4	# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
		1	# of medical surveillance conducted	01 Medical surveillance conducted	R 2 000 000	R2, 092.000	R2, 186 140	R 6 278 140	N/A	N/A	Corporate and Shared Services
		4	# of fumigation, pest control and decontamination conducted in the municipal facilities	4 fumigation, pest control and decontamination	R 1 000 000	R1, 046 000	R1 093 070	R3, 139 070	N/A	N/A	Corporate and Shared Services
		1	# of COIDA returns of earnings (Compensation Fund) submitted to	1 COIDA return of Earnings submitted to Compensation Commissioner	R 3,159,000	R 3, 304 314	R 3 453 008	R 9 916 322	N/A	N/A	Corporate and Shared Services

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024 /2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
			Compensation Commissioner								
		1	# First Aid Kits replenishment conducted	1 First Aid Kits replenishment conducted	R250,000	R261 500	R273 267	R 784 767	N/A	N/A	Corporate and Shared Services
MTD/14	Personal Protective Equipment or Clothing	4	# of time personal protective clothing are Issued/distributed	4 times personal protective clothing are Issued/distributed	R2 098 000	R 2 194 508	R 2 293 261	R 6 585 769	N/A	N/A	Corporate and Shared Services
MTD/15	Employees Satisfactory Survey	1	# Employees Satisfactory Survey conducted	1 Employees Satisfactory Survey conducted	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/16	Purchases of COVID 19 supplies	4	# of time/s Fire Safety Equipment purchased	4 time/s Fire Safety Equipment purchased	R 700,000	R 732 200	R 765 149	R 2 197 349	N/A	N/A	Corporate and Shared Services
DEPARTMENTAL: FLEET MANAGEMENT											
MTD/17	Provision of Fleet management solution	New	% progress in the implementation of Fleet management solution	100% in the implementation of Fleet management solution	R 3 000 000	R 0.00	R 0.00	R 3 000 000	N/A	N/A	Corporate and Shared Services
MTD/18	maintenance of municipal fleet (Fuel, Licensing, Repairs and maintenance of equipment's, yellow machinery and vehicles)	100%	% progress in the maintenance of municipal fleet	100% progress in the maintenance of municipal fleet	R 15 750 500	R 16 474 500	R 17 236 772	R 49 461 272	N/A	N/A	Corporate and Shared Services
MTD/19	Acquisition of Municipal Graders	New	% progress on acquisition of Municipal graders	100% acquisition of Municipal graders	R 10 000 000	R 10 450 00 000	14 000 000	R 34 450 000	N/A	N/A	Corporate and Shared Services

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024 /2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
MTD/20	Development of Fleet Depot, infrastructure set up and vehicle storage	New	% progress on the Development of Fleet Depot, infrastructure set up and vehicle storage	100% progress in the Development of Fleet Depot, infrastructure set-up and vehicle storage	R1 000 000	R 1000 000	R0.00	R2 000 000	N/A	Apel Burgersfort	Corporate Services
MTD /21	Hybrid municipal fleet management solution	9	# adhoc rented services (Fleet)	6 adhoc services rented (Fleet)	R 7 000 000	R 12 000 000	R 12 000 000	R 31 000 000	N/A	All regions	Corporate Services

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2023 /2024 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
DEPARTMENTAL: RECORDS AND CORPORATE FACILITIES											
MTD/22	training/workshop on records conducted	4	# of training/workshop on records conducted	04 training/workshop on records conducted	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MTD/23	acquisition of additional paper-based storage	New	# additional paper-based storage acquired	04 additional paper-based storage acquired	R 1 000 000	R 500 000	R 500 000	R 2 000 000	N/A	N/A	Corporate and Shared Services
MTD/24	Migration from paper based to electronic records (Digitalization)	New	# of records digitalized	04 records digitalized	R 700 000	R 500 000	R 300 000	R 1 500 000	N/A	N/A	Corporate and Shared Services
MTD/25	Acquisition of Office furniture and equipment	4	# of reports generated on facilitation of office furniture purchased	4 Reports generated on facilitation purchased office furniture purchased	R 3 000 000	R 1 647 973	R1 722 132	R 6 370 105	N/A	N/A	Corporate and Shared Services

MTD/26	Maintenace of Municipal Corporate Facilities	4	# of times repairs and maintenance of municipal corporate facilities facilitated.	4 times repairs and maintenance of municipal corporate facilities facilitated.	R7 000 000	R 7 322 000	R 7 658 812	R 21 980 812	N/A	N/A	Corporate and Shared Services
MTD/27	Maintenance of Municipal passenger Lift	New	# of times maintenance of municipal lift facilitated	4 times maintenance of municipal lift facilitated in a year	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
DEPARTMENTAL: MUNICIPAL MANAGER'S OFFICE											
MTD/28	PMS framework	31 May 2023	Review of PMS framework by 31 May 2025	PMS framework reviewed by 31 May 2025	R0	R0	R0	R0	N/A	N/A	MM'S OFFICE
MTD/29	Approval of 2025/26 SDBIP	26 June 2023	Approval of the 2025/26 SDBIP by the Mayor. within 28 days after council has approved 2025/2026 municipal budget	2025/26 SDBIP approved by the mayor within 28 days after council has approved 2025/2026 municipal budget	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/30	Performance Agreements for Senior Managers	7	# of Senior manager signed performance Agreement within prescribed timeframe	7 of senior managers signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/31	2024/25 Mid – Year performance Report	25 January 2025	Submission of 2024/25 mid-year performance reports d to the Mayor, National and Provincial	2024/25 mid-year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2025	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

			Treasury by 25 January 2025								
MTD/32	Annual Performance Report	31 August 2023	Submission of 2023/2024 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024	2023/2024 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/33	2023/2024 Annual Report	30 January 2025	Submission of 2023/2024 Annual Report submitted to council by 30 January 2025	2023/2024 Annual report submitted to council by 30 January 2025	R0.00	377 640	395 389	1 133 029	N/A	N/A	MM'S OFFICE
MTD/34	Adjusted Mid-year SDBIP for 2024/25	28 February 2024	Submission of 2024/2025 Mid-year adjusted SDBIP to council for approval by 28 February 2025	2024/25 Mid-year adjusted SDBIP submitted to council by 28 February 2025 for approval	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/35	2023/2024 Annual Oversight Report	30 March 2025	Submission of 2023/2024 Annual Oversight Report to Council by 30 March 2025	2023/2024 Oversight Report submitted to Council by 30 March 2025	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/36	EXCO – Lekgotla	04	# of Exco – Lekgotla facilitated	4 Exco – Lekgotla facilitated	R300 000	R 350 000	R370 000	R 1 200 000	N/A	N/A	MM'S OFFICE
MTD/37	Performance Assessment	02	# of senior managers performance assessments sessions arranged	02 senior managers performance assessments sessions arranged	R300 000	R 350 000	R370 000	R 1 200 000	N/A	N/A	MM'S OFFICE
		02	# of performance assessment sessions arranged for all municipal employees	2 performance assessment sessions arranged for all municipal employees	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

MTD/38	Performance Reports	4	# of performance reports submitted to council	04 performance report submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/39	Back to Basic programme (B2B)	4	# of Back to Basic reports submitted to COGHSTA	04 Back to Basic report submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/40	Circular 88 report	4	# of circular 88 reports submitted to COGHTA	04 of circular 88 reports submitted to COGHTA	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/41	2025/26 Integrated Development Plan (IDP)	31 May 2025	Submission of Final 2025/26 Integrated Development Plan (IDP) to council by 31 May 2025	Final 2025/26 Integrated Development Plan (IDP) submitted to council by 31 May 2025	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/42	2025/26 IDP/Budget	1	Submission of 2025/26 IDP/Budget Process Plan to Council by 31 August 2025	2025/26 IDP/Budget Process Plan submitted to Council by 31st of August 2025	R2 700 000	R2 824 200	R2 951 289	R8 475 489	All	All	MM'S OFFICE
		1	Submission of 2025/26 Status Quo Analysis report submitted to Council by 31 December 2025	2025/26 Status Quo Analysis report submitted to Council by 31st December 2025							
		1	# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2025							
		1	# Public participation report for 2025/26 IDP submitted to council	01 Public participation report for 2025/26 IDP submitted to council by 31st of May 2025							
		1	submission of Draft IDP 2025/26 to council by 31 March 2025	01 Draft IDP 2025/26 submitted to council by 31st March 2025							

KPA3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY:
THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
Top Layer Projects										
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	Technical services
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	Technical services
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	Technical services
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	Technical services
BSDT/5	Upgrading of Kgopaneng Sports Hub Phase 2	Phase 1	% Construction of Kgopaneng Sports Hub Phase 2	100% Completion of Kgopanneg Sports Hub Phase 2	R 10 000 000.00	R0.00	R0.00	R 10 000 000.00	MIG	Technical services
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)	R 24 122 000.00	R 25 000 000	R 27 149 999	R76 271 999	INEP	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
				551Households electrified at Burgersfort Ext 54, 58, 71 and 72	R 15 000 000	R 15 000 000	R0.00	R30 000 000	INEP/Distressed Mining	Technical services
BSDT/7	Construction of Streetlights at Main intersections.	Detailed design planning	% Completion of Planning and Design of Streetlights at Main Intersections	5% Completion of Streetlights at Main intersections	R 5 000 000	R 5 000 000	R6 000 000	R 16 000 000	Own	Technical services
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	Technical services
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	Technical services
		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 for Financial Year	R 10 000 000	R 10 460 000	R 10 930 000	R 31 390 000	Own	Technical services
		Fixing of potholes	*Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date						
BSDT/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	Technical services
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	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
BSDT/12	Planning and design of Bulk Infrastructure for various townships	Design of bulk infrastructure for various townships	% Complete for design of Bulk Infrastructure for various townships	100% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3.	R 5 000 000			R 5 000 000	Own	Technical services
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	Technical services
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	Technical services
BSDT/15	Planning and design of Burgersfort Ring Roads	Design for Burgersfort Ring Road	% complete for detail design report or Burgersfort Ring Road	100% detailed design report for Burgersfort Ring Road completed.	R 6 000 000	R0.00	R0.00	R 6 000 000	Own	Technical services
BSDT/16	Planning and design of Integrated Urban Roads and storm water	Design for Integrated Urban roads and storm water	% 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	Technical services
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	Technical services
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	Technical services
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	Technical services
BSDT/20	Mashifane Park Sewer Reticulation	Development of Mashifane Park Services	% Complete on Sewer Reticulation service	100% Completion of Installation of Sewer Reticulation Service	R 29 000 000	R29 000 000	R1 000 000	R 59 000 000	Own//NDPG	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
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	Technical Services
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	Technical Services
BSDT/23	Installation of Services for Mafolo Park	Installation of Services for Mafolo Park	% Completion for Construction of Bulk Services at Mafolo Park	100% Installation of Bulk infrastructure and reticulation services	R 5 000 000	R0.00	R0.00	R 5 000 000	Own	Technical 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 Appiesdoringdrai portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park.	100% detailed design report for Electrification of Appiesdoringdrai, Fetakgomo Ext 1, Mafolo park completed	R15 000 000	R0.00	R0.00	R15 000 000	Own	Technical services
BSDT/25	Planning and Design of Burgersfort regional Library	Planning and design of Burgersfort regional Library	% Completion of Design for Burgersfort regional Library	100% designs for Burgersfort regional Library completed.	R700 000	R0.00	R0.00	R700 000	Own	Technical services
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	Technical services
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	

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
		2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE						Technical services
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	Technical services
BSDD/2	Plannining and Design of Mphanama internal street	Feasibility study (scoping report)	% Planning and Design of Mphanama internal street	100%Completion of planning and Detailed Design of Mphanama internal street	R 700 000	R0.00	R0.00	R 700 000.00	Own	Technical services
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	Technical services
BSDD/4	Planning and design of Praktiseer integrated Roads and storm water (NMT).	New	% Planning and design of Praktiseer integrated Roads and storm water.	5% Planning of Praktiseer roads and stormwater	R 2 500 000	R 2 000 000	0.00	R 4 500 000	Own/NDPG	Technical services
BSDD/5	Planning and design of integrated Mapodile roads and storm water (NMT)	New	% Planning and design of integrated Mapodile roads and storm water	5% Planning and design of integrated Mapodile roads and storm water	R 2 000 000	R 3 000 000	R0.00	R 5 000 000	Own/NDPG	Technical services
BSDD/06	Construction of Stoking Road & stormwater	Design Completed	% Construction of Stoking Road & stormwater	100% Construction Stoking Road & stormwater	R0.00	R 21 000 000	R0.00	R 21 000 000	Own/MIG	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
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	Technical services
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	Technical services
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	Technical services
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	Technical services
BSDD/11	Planning and design access road Moshate Ga-Kgoete	Feasibility study	%Planning and design access road Moshate Ga-Kgoete	100% Detailed design access road to Ga-Kgoete	R 700 000	R0.00	R0.00	R 700 000	OWN	Technical services
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	Technical services
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	Technical services
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	Technical services
BSDD/15	Construction Penge transfer Station Phase 2	Construction Penge transfer Station Phase 1	% Construction of Penge Transfer Station Ph2	100% Construction of Penge Transfer Station	R 500 000	R0.00	R0.00	R 500 000	OWN	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
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	Technical services
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	Technical services
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	Technical services
		Construction of Cell	% progress in construction of Malogeng Landfill Cell	20% Progress in planning and design of malogeng landfill cell						
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	Technical services
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	Technical services
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	Technical services
BSDD/22	Development of Vehicle pound	Development of Vehicle pound	% Development of vehicle pound.	100% Development of vehicle pound.	R 3 000 000	R 3 000 000	R0.00	R 6 000 000	Own	Technical services
BSDD/23	Planning and Design of Makubu Access road	New	% Planning and Design of Makubu Access road	100% detailed design of Makubu Access road	R 700 000	R0.00	R0.00	R 700 000	Own	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	Source of funding	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
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	Technical services
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	Technical services

4.1. Projects By Sector Departments

PROJECT NAME	PROJECT TYPE	TOTAL PLANNED CAPEX 2022/2023	TOTAL PLANNED CONNECTIONS 2022/2023
INFRASTRUCTURE PROJECTS ESKOM			
Malatjie SS	Infrastructure - Substation	R 5 198 204,19	
Ga-Mphethi Feederline Upgrade	Infrastructure - Line	R 4 236 986,72	
Ohrigstad-Rietvlei 22kV Feeder Split 17km Hare line	Infrastructure - Line	R 4 236 986,72	
Malatjie 132KV Loop-In	Infrastructure - Line	R 9 774 979,19	
Malatjie132KV Loop-Out	Infrastructure - Line	R 9 534 425,87	
Penge-Havercroft 132KV joining Line	Infrastructure - Line	R 5 679 543,74	
Electrification of Mashakaneng/Mabulela	infills	R TBA	49

4.1. Priority Electrification Projects For Fund Raising

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
Integrated electrification program (inep)					
1	Nkwana (Mashung and New Stand)	1 175	21 000	R24 675 000	DBSA FRONT LOADING/DMRE
2	Strydkraal	415	22 500	R 9 337 500	DBSA FRONT LOADING/DMRE
3	Ga Phala, Sehunyana, Malokela, Modubeng	425	22 500	R 9 562 500	DBSA FRONT LOADING/DMRE
4	Tjate	190	22 800	R 4 332 000	DBSA FRONT LOADING/DMRE
5	Ga-Mokgotho, Ga Motsana, Malepe, Moraba	205	21 000	R 3 305 000	DBSA FRONT LOADING/DMRE
6	Shakung	400	21 000	R 8 400 000	DBSA FRONT LOADING/DMRE
7	Mongatane, Makgopa, Mmadifahlane	980	21 000	R 20 580 000	DBSA FRONT LOADING/DMRE
8	Sedibaneng	600	21 000	R 12 600 000	DBSA FRONT LOADING/DMRE
9	Kgotlopong, Motlailane	1500	22 500	R 33 750 000	DBSA FRONT LOADING/DMRE
10.	Maapea (Hlololo and Dithole), France (Park)	1 500	R 21 500.00	R 32 250 000	DBSA FRONT LOADING/DMRE
4.	Habeng, Moshira, motloulela	800	R 21 500.00	R 17 200 000	DBSA FRONT LOADING/DMRE
8.	Electrification of Burgesfort ext 54, 58 and 717 & streetlights	543	21 500.00	R 10 860 000,00	DBSA FRONT LOADING/DMRE
9.	Planning and Design of New Energy Infrastructure project to build capacity	N/A	N/A	R 85 000 000.00	DBSA FRONT LOADING/DMRE
12.	Indigent Pilot Solar Project	1 700	R 9 000	R 15 300 000	Private funding partners (Mines)

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
Integrated electrification program (inep)					
Total budget				R 287 452 000.00	

4.2. Mobilisation and Raising of Additional Funds for Stalled Projects

Project No.	Project/Programme	Baseline	Performance Indicator	Total cost	Source	Ward/s	Villages
BSDAF/1	Refurbishment of Ohrigstad Sports Complex.	Refurbishment works	% Refurbishment of Ohrigstad Sports Complex Phase 2	R 15 587 000.00	OWN/ other	01	
BSDAF/2	Refurbishment of Radingwana Sports Complex	Refurbishment works	% Refurbishment of Radingwana Sports Complex Phase 2	R 16 545 015.00	OWN/ other	38	
BSDAF/3	Rehabilitation of Motodi sports complex	Refurbishment works	% Refurbishment of Motodi Sports complex	R 21 000 000.00	OWN/other		
BSDAF/4	Refurbishment of Mapodile Sports Complex	Refurbishment works	% Refurbishment of Mapodile Sports complex	R 11 000 000.00	OWN/other		

4.2.2. Catalytic projects for BFI fundraising

ITEM NO	PROJECT NAME	Source of funding	ESTIMATED CONSTRUCTION COST + FEES	STATUS
1	Burgersfort Ring Road	BFI	R 476 034 007.97	Preliminary Design stage
2	Praktiseer integrated roads And Stormwater (including NMT)	NDPG	R 175 464 254.19	Feasibility study
3	Mapodile integrated Roads And Stormwater (Including NMT)	NDPG	R 116 014 323.09	Feasibility study
8	Burgersfort Inner ring road	BFI	R 292 999 006.55	Detailed design
10	Construction of 362 Rural Access bridges	BFI	R 1 380 023 762.91	Feasibility study
11	New Burgersfort Intermodal facility	BFI	R 345 000 000.00	Feasibility study
12	Burgersfort Sports precinct	BFI	R 375 936 969.38	Feasibility study
13	New Burgersfort landfill site	BFI	R 164 448 602.18	Feasibility study
	Subtotal for roads projects		**R 3 461 920 926.27**	
14	Development of Services at Mofolo Park	BFI	R 1 844 355 698.63	Feasibility study
15	Development of services at Mashifane Park ext 2 and 3	BFI	R 902 315 057.59	Feasibility study
	Development of services at Steelpoort Extensions		R 225 656 486.55	
	Development of Services at Ohrigstad		R 528 520 806.00	
16	Development of Services at Appiesdoringdrai	BFI	R 20 001 548.25	Feasibility study

	Development of services at Fetakgomo Ext 1		R 455 334 205.77	
	Development of services at Maleka development		R 63 418 665.59	
			R 7 541 523 394.65	

4. LOCAL ECONOMIC DEVELOPMENT & TOURISM OBJECTIVES:
TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT 03)

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2024/25	2025/26	2026/27		
TOP-LAYER PROJECT									
LEDT/01	Facilitation of PSP /PPP for Agro processing master plan implementation	Old	# Facilitation of PSP /PPP for Agro processing master plan implementation (Fresh produce Market, Fertilizer and Abattoir Sourcing of PSP /PPP for agro-processing master plan implementation (fresh produce Market, Fertilizer and Abattoir	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro -processing master plan implemented by 2025	R300 000	R313 800	R327 921	R 941 721	PSP/PPP
LEDT/02	Social Labour Plan Policy	old	# Development of Fetakgomo Tubatse Social Labour Plan Policy	1 Social Labour Plan Policy Developed by June 2025	R500 000	R0.00	R0.00	R 500 000	own

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2024/25	2025/26	2026/27		
LEDT/03	LED mining support	New	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	1 LED mining support established. (SLPs and mining funding trust and NPC) by September 2025	R 1 5 00 000	R 1 567 500	R1 638 038	R 4 705 538	own
LEDT/04	Enterprise development strategy	New	# Enterprise Development strategy	1 Enterprise strategy developed by June 2025	R 500 000	R 0.00	R 0.00	R 500 000	own
LEDT/05	Strategic facilitation and support for SMME's with DFI	New	%Strategic facilitation and support for SMME's with DFI	100%Strategic and support for SMME's with DFI facilitated by June 2025	R 200 000	R 209 200	R 218 614	R 627 814	DFI/DTIC
LEDT/06	Strategic facilitation and support for SMMEs through public sector funding agencies	New	%Strategic facilitation and support for SMMEs through public sector funding agencies	100% Strategic and support for SMMEs through public sector funding agencies facilitated	R 500 000	R 523 000	R 456 535	R 1569 535	IDC/DTI
LEDT/07	Twining of LED programmes with other municipalities outside South Africa	New	# municipalities outside South Africa twinned with on LED programmes	1 municipality outside South Africa twinned with on LED programmes by end June 2025	R800 000	R 0.00	R0 .00	R800 000	own
LEDT/08	Create strategic partnerships with Institution of higher learning	1	%of Strategic Partnerships created with institution of high learning	100% MOU on strategic partnerships created with institution of higher learning by end June 2025	R0.00	R0.00	R0.00	R0.00	own
LEDT/09	FTLM Chamber of Commerce and Industries	old	# FTLM chamber of Commerce and Industries engagement sessions to be held by June 2025	2 FTLM chamber of commerce and industries engagement sessions held by June 2025	R400 000	R410 000	R450 000	R1 260 000	own

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2024/25	2025/26	2026/27		
LEDT/10	Implementation of manufacturing and industrial master plan	Old	# of projects implementation from the manufacturing and industrial master plan	2 projects implemented from the manufacturing and industrial master plan by end June 2025	R500 000	R523 000	R546 535	R1 569 535	own
LEDT/11	Facilitation on transfer of Potlake Nature Reserve strategic Partnership	4	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with LEDET	1 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2025	R500 000	R0.00	R0.00	R 500 000	LEDT
LEDT/12	Partnership with SDA for implementation of integrated resource plan (De -Hoop)	New	# Facilitation of a Partnership with SDA for implementation of integrated resource plan (de -hoop)	1 Partnership with SDA for implementation of integrated resource plan (de -hoop) facilitated by end of June 2025	R1 500 000	R 0.00	R0.00	R1 500 000	LEDT
LEDT/13	Strategic Partnership on Heritage and culture programmes	New	#Strategic/ Partnership on Heritage and culture Programme engagements	2 Strategic Partnership on Heritage and culture Programme engagements by June 2025	R1 400 000	R1 464 400	R 1 530 298	R4 394 698	LEDT/DSAC
LEDT/14	Moshate battlefield trail feasibility study	Draft in Place	% Progress in conducting Moshate battlefield trail feasibility study	50% progress in conducting Moshate battlefield trail feasibility study by June 2025	R 500 000	R300 000	R200 000	R1 000 000	LEDT
LEDT/15	Investment Promotion Strategy implementation	Strategy in Place	# Investment Promotion Strategy implementation	1 Investment Promotion Strategy implementation by June 2025	R200 000	R0.00	R0.00	R200 000	LEDT
LEDT/16	Great Sekhukhune series	New	% Great Sekhukhune series	5% of Great Sekhukhune series facilitated by June 2025	R 2 500 000	R 3 000 000	R3 500 000	R 9000 000	LEDT

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2024/25	2025/26	2026/27		
LEDT/17	Feasibility study Mphanama Dam for tourism attraction	New	# Completion of Feasibility study Mphanama Dam for tourism attraction	1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025	R300 000	R 0.00	R 0.00	R300 000	LEDT
LEDT/18	Feasibility Study on Airport	New	# of Feasibility study completed	1 feasibility study completed by end of 30 June 2025	R 2 500 000	R 0.00	R 0,00	R 2 500 000	Own
LEDT/19	Feasibility study on Logistic Hub	New	# of Feasibility study completed	1 feasibility study completed by end of 30 June 2025.	R 2 500 000	R 0.00	R 0.00	R 2 500 000	Own
LEDT/20	Automative industrial park	New	# of Automative Industrial Park initiative feasibility study completed	1 Automative Industrial Park Initiative feasibility study completed.	R 0. 00	R 0.00	R 0,00	R 0.00	Own
LEDT/21	Tjate Infrastructure Development	Tjate feasibility study	% Completion of Tjate Infrastructure designs	100% completion of the Tjate Designs and Construction Fencing.	R 1 500 000	R 1 000 000	R0	R 2 500 000	Own/ DSAC/Lottery

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
LEDD/1	Development of Fetakgomo Tubatse	0	%progress in the development of Fetakgomo Tubatse Unemployment database	100% the development of Fetakgomo Tubatse	R 0.00	R0.00	R0.00	R0.00	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
	Unemployment Database			Unemployment Database by June 2025					
LEDD/2	LED forums	2	# of LED/Sector Forums held	4 LED Forums held (mining, agriculture, local business SMMEs tourism) by June 2025	R310 000.00	R324 260.00	R338 852.00	R973 112.00	LEDT
		1	# of Economic Summits Held	1 Summits Held (Local Economic Development Summit) by June 2025	R650 000.00	R679 900.00	R 710 496.00	R2 040 396.00	LEDT
LEDD/3	Establishment of Innovation hub	Old	# initiatives facilities for establishment of innovation hub	4 initiatives for establishment of innovation hub by June 2025	R350 000.00	R366 100.00	R382 575.00	R1 098 675.00	LEDT
LEDD/4	Incubation of previously funded Agri SMMEs	New	# of previously funded Agri SMMEs Incubations	4 of previously funded Agri SMMEs Incubated by June 2025	R1 200 000.00	R1 255 200.00	R1 311 684.00	R3 766 884.00	EDT
LEDD/5	Local Farmers and Cooperatives Support	4	# of New Agricultural projects supported	04 New Agricultural projects supported. by June 2025	R600 000.00	R627 600.00	R655 842.00	R1 883 442.00	LEDT
		2	# of Agricultural/Co-ops seminar facilitated	02 Agricultural Seminars facilitated by June 2025	R200 000.00	R209 200.00	R218 614.00	R627 814.00	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
LEDD/6	Street trading support	new	# street trading business support	04 street trading business supported by June 2025	R350 000.00	R361 100.00	R382 575.00	R1 093 575.00	LEDT
LEDD/7	SMME'S business support	new	# SMMEs business support	4 SMMEs business support by June 2025	R350 000.00	R361 000.00	R382 575.00	R1 093 575.00	EDT
LEDD/08	Local Business Database	NEW	% progress on the compilation of local businesses database	100% progress in the compilation of updating local businesses database by June 2025.	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/09	Business registration outreach	NEW	% Business registration outreach	100% of Business Operating permit issued to local traders issued to traders as when requested by June 2025.	R150 000.00	R156 900.00	R163 961.00	R 470 860	LEDT
Mining & Industrial Facilitation									
LEDD/10	Social Labour Plan Policy	Draft SLPP	# Fetakgomo Tubatse Social Labour Plan Policy developed	1 Fetakgomo Tubatse Social Labour Plan Policy Developed by June 2025	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/11	Monitoring and evaluation of Social Labour plans	4	# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated and submitted to council by June 2025	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/12	Project management support on SLPs and mining funding trust and NPCs	New	# of progress reports generated on Project management support on SLP	2 Progress reports generated on Project management support on SLP and mining	R0.00	R0.00	R0.00	R0.00	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
			and mining funding trust supported.	funding trust supported by June 2025					
LEDD/13	Alignment of IDP and Social Labour Plans	100%	%Alignment of Social Labour Plans with the IDP Community Needs	100% of Alignment of Social Plans with the IDP Projects Community Needs by June 2025	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/14	Stakeholder engagement	20	# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums by June 2025	R50 000.00	R52 300.00	R54 654.00	R156 954.00	LEDT
		100%	% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded by June 2025					
LEDD/15	SLP Committee engagements	100%	%Progress in Fetakgomo Tubatse IDP and SLP Committee	100% Development in the Fetakgomo Tubatse IDP and SLP Committee by June 2025	R50 000.00	R52 300.00	R54 654.00	R156 954.00	LEDT
LEDD/16	Mining forums	4	# of Technical mining forum held	2 Technical mining forums held by June 2025	R450 000.00	R470 700.00	R491 882.00	R1 412 582.00	LEDT
			# Mining Forums Held	2 Mining Forums held by June 2025					
LEDD/17	Facilitation of mining Training academy	2	# of mining training academy engagements held	2 Mining training academy engagements held by June 2025	R100 000.00	R104 600.00	R109 307.00	R313 907.00	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
LEDD/18	Development of mining community engagement framework	New	%Development of mining community engagement framework	100% mining community engagement framework developed	R250 000.00	R0.00	R0.00	R250 000.00	
Marketing and Tourism									
LEDD/19	Development Moshate battlefield trail	new	# of reports on development of Moshate battlefield trail	4 Report on development Moshate battlefield	R 0.00	R 0.00	R 0.00	R0.00	LEDT
LEDD/20	Strategic partnerships for POTLAKE nature reserve)	2	# facilitation of strategic partnership for POTLAKE nature reserve	1 Strategic partnership of Potlake nature reserve facilitated by June 2025	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/21	Stakeholder engagement on Tjate heritage site	New	# of reports on stakeholder engagement for Tjate heritage site	4 reports on stakeholder engagements for Tjate heritage site by June 2025	R100 000.00	R104 600.00	R109 307.00	R313 907.00	LEDT
LEDD/22	Fetakgomo Tubatse Tourism Destination promotion	0	% development of heroes and heroines mural wall	100% in the development of heroes and heroines mural wall by June 2025	R450 000	R470 700.00	R491 882.00	R1 412 582.00	LEDT
		3	%Tourism Brochures and promotional materials	100% in the developed Tourism Brochures and promotional materials by June 2025	R300 000.00	R313 800.00	R327 921.00	R941 721.00	LEDT
		4	# Promotion of Fetakgomo Tubatse local tourism through alternative form of memorialization	4 local tourism site promoted through alternative form of memorialization by June 2025.	R600 000.00	R627 600.00	R655 842.00	R1 883 442.00	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS									
		4	#Promotion of Fetakgomo Tubatse – hiking and camping site	4 hiking and camping site promoted by June 2025.					
		4	#Promotion of Fetakgomo Tubatse-: activities at FTLM Information Centre	4 Activities at FTLM Information Centre promoted by June 2025.	R400 000.00	R418 400.00	R537 228.00	R1 355 628.00	LEDT

KPA 5: Financial Viability
Strategic Objective: "To Improve Overall Municipal Financial Management" (Output 06)

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
TOP LAYER PROJECTS BUDGET AND TREASURY									
BTOT/01	2025/26 Budget	31 May 2025	Submission of 2025/26 municipal budget to council by 31 May 2025	2025/26 Municipal Budget submitted to council 31 May 2025	R0.00	R0.00	R0.00	R0.00	BTO
		24 Feb 2025	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	2024/25 Adjustment municipal budget submitted to council by 24 February 2025	R0.00	R0.00	R0.00	R0.00	BTO
		25 January 2025	Turnaround time on submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025	2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	R0.00	R0.00	R0.00	R0.00	BTO
		4 MFMA reports	# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	4 MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	R0.00	R0.00	R0.00	R0.00	BTO
		Long-term funding plan	# Development of long - term financial plan and capital funding plan	1 Developed and approved long-term financial plan and capital funding plan	R4 000 0000	R 1 000 000	R0	R 5 000 000	BTO
		Rehabilitation of landfill side	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	R0.00	R0.00	R0.00	R0.00	BTO

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/25TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
BTOT/02	Management of section 122	95% reduction in non-compliance matters	Reduction of maintenance of unqualified audit opinion and % Reduction in non-compliance matters	Maintenance of unqualified audit opinion and 100% Reduction in non-compliance matters	R0.00	R0.00	R0.00	R0.00	BTO
		31 August 2024	Submission of reviewed 2024/25 Annual Financial Statements to Auditor General of South Africa by 31 August 2025	Reviewed Annual Financial Statements 2024/2025 submitted to Auditor General of South Africa by 31st August 2025	R3 000 000	R3 138 000	R 3 279 210	R 9 417 210	BTO
BTOT/03	Measurement of Liquidity Norm	2:1 liquidity	Compliant ratio liquidity norm	Compliant cash coverage ratio Measured at 2:1	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/04	Revenue Management	90% Billed Revenue 31 March 2024	% Billing vs revenue collected	75% Billing vs revenue collected	R 2 500 000	R2 615 000	R2 732 675	R7 847 675	BTO
				Exciting revenue strategy reviewed by 31 March 2025	R0	R0	R0.00	R0.00	BTO
BTOT/5	Implementation of Council resolutions	100% implementation of council resolutions	% Implementation of Council resolutions	100% Implementation of council's resolution by 30 June 2025	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/6	strategic risk management	80% implementation of risk management issues.	% implementation of strategic risk management issues	90% strategic risk management issues implemented by 30 June 2025	R0.00	R0.00	R0.00	R0.00	BTO

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
BTOD/01	Budget and Reporting	MFMA compliance reports	# of MFMA compliance reports submitted relevant stakeholders	12 Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month	R0.00	R0.	R0.00	R0.00	BTO
		Limpopo Provincial Treasury circular 2 reports	# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month	R0.00	R0.00	R0.00	R0.00	BTO
		Bank Reconciliation	% Reduction of Bank Reconciling items after 30 days cut-off	100% reduction of reconciling items after 30 days after cut-off date (Month end)	R0.00	R0.00	R0.00	R0.00	BTO
		Budget Report	# Early warning Budget Monitoring report	12 (Monthly) Early warning Budget Monitoring report to Directors	R0.00	R0.00	R0.00	R0.00	BTO
		MSCOA implementation	% compliance with MSCOA	100% compliance with mSCOA	R 2 000 000	R 2 092 000	R 2 186 140	R 6 278 140	BTO
BTOD/02	SCM Demand and Acquisition	# Quotation awarded	% of quotations awarded to youth, women, and disability	30% of quotations awarded to youth, women, and disability	R0.00	R0.00	R0.00	R0.00	BTO
		Deviation report	% reduction of deviations from procurement processes	90% reduction of deviations from procurement processes					
		Demand Management Plan	% Compliance and implementation of Demand Management plan	90% Compliance and implementation of Demand Management plan					
		Tender appointment	Turnaround time on tenders' evaluation, adjudication, and appointment after closing advert	30-day appointment after closing of the tender					

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
		Issuance of Purchases Orders	Turnaround time on issuance of orders after receiving of the request from user department	15-day issuance of order after receiving of request from user department					
BTOD/03	SCM Demand, Logistics and Acquisition	Commitments reports	# Compilation of commitments reports	4 commitments report compiled	R 5 300 000	R 4 97 800	R 4 700 201	R 14 498 001	BTO
		Vetting system	# of transversal vetting system procured	1 of transversal vetting system procured					
		Service Level Agreement	Turnaround time of service level agreement (SLA)	30 days turnaround time after the acceptance of the awarded bidder the SLA					
		Contract Management	Turnaround time for notifying user departments about expiry existing of contracts	5 months notification to user departments prior the expiry of contracts					
		Service Providers Performance	# of Contract performance Assessment conducted	4 Contract performance Assessment conducted					
		Stock valuation Report	% compliance on minimum stock level and valuation	50% compliance on minimum stock level					
BTOD/04	Expenditure Management	Statutory payments	% Compliance to statutory payments	100% compliance to statutory payments within 7 day after month end	R0.00	R0.00	R0.00	R0.00	BTO
		Creditors Report	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office	30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office	R0.00	R0.00	R0.00	R0.00	
			# Compilation of expenditure management report	4 expenditure reports compiled 4 creditor payment capital expenditure reports compiled 4 payroll reports compiled	R0.00	R0.00	R0.00	R0.00	

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			% Cash back on retention account and retention register	100% cash back on retention account and retention register	R0.00	R0.00	R0.00	R0.00	
BTOD/05	Asset Management	80%	% Reduction of assets discrepancies	100% Reduction of assets discrepancies	R6 000 000	R 6 276 000	R 6 558 420	R 18 834 420	BTO
		90%	% Infrastructure assets capitalized	100% infrastructure assets capitalized	R0.00	R0.00	R0.00	R0.00	
		30 days	Turnaround time in insuring assets after delivered to the municipality	30 days turnaround time in insuring assets after delivered to the municipality	R0.00	R0.00	R0.00	R0.00	
		100%	% Updated Assets Capital Work In Progress Register	100% Updated Assets Capital Work In Progress Register	R0.00	R0.00	R0.00	R0.00	
		4	#Updated Assts Register	4 Quarterly Updated Assets Register	R0.00	R0.00	R0.00	R0.00	
		4	# Implementation of Assets Maintenance plan	4 Quarterly Assets maintenance report	R0.00	R0.00	R0.00	R0.00	
BTOD/06	Revenue Management	80%	%General and Supplementary Valuation Roll submitted to CFO	100% General and Supplementary Valuation Roll submitted to CFO	R8 700 000	R9 100 200	R9 509 709	R 27 309 909	BTO
		90%	Turnaround time in issuing clearance figures and clearance certificates	10 working day Turnaround time in issuing clearance figures and clearance certificates					
		30 days	Completion date in generation of indigent register	Indigent register submitted to council by 30 June 2024					
		100%	% Reduction of collectable debt book	30% reduction of collectable debt book					
		4	# of comprehensive revenue collection report submitted	4 comprehensive revenue collection reports submitted					

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2024/2025 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
BTOD/07	Accounting and Financial Reporting	Financial Statements	# of preparation of Financial Statements	4 Quarterly preparation of financial statement submitted to Audit Committee	R 3 000 000	R3 138 000	R3 279 210	R9 417 210	BTO
		Post Audit action plan	% Implementation of post audit action plan	100% implementation of post audit action plan submitted to Audit Committee	R0.00	R0.00	R0.00	R0.00	
		AGSA Request For Information	Turnaround time in Submission of information to AGSA	submission of information to AGSA within 3 days of receiving the request.	R0.00	R0.00	R0.00	R0.00	
		Reduction of internal and external audit findings	% Progress in reduction of internal and external audit findings	100% progress in reduction of internal and external audit findings	R0.00	R0.00	R0.00	R0.00	
		Implementation of Audit & Performance committee	% Implementation of Audit & Performance committee resolutions	100% implementation of Audit & Performance committee resolutions	R0.00	R0.00	R0.00	R0.00	
		Consultancy reduction plan	Implementation of consultancy reduction plan	100% implementation of consultancy reduction plan	R0.00	R0.00	R0.00	R0.00	

KPA6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION:

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

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
TOP LAYER PROJECTS INTERNAL AUDIT											
GGT/1	Internal Audit Projects conducted	27- Internal Audit projects	# of Internal Audit projects conducted	27- Internal Audit projects conducted	R3 500 000	R3 661 000	R3 825 745	R10 986 745	All	All	MM'S OFFICE
GGT/2	Review of Internal Audit strategic and governance frameworks	100% Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	R0	R0	R0	R0	All	All	MM'S OFFICE
	Development of Internal Audit strategic plans	100% Development of Internal Audit strategy	% Development of Internal Audit strategy	100% Internal Audit strategy	R0	R0	R0	R0	All	All	MM'S OFFICE
		100% Development of Internal Audit 3 year rolling Strategic plan	% Development of Internal Audit 3 year rolling Strategic plan	100% Development of Internal Audit 3 year rolling Strategic plan	R0	R0	R0	R0	All	All	MM'S OFFICE
GGT/3	Development of Internal Audit strategic plans	100% Internal Audit strategic plan	% progress in the development of Internal Audit strategic plan	100% development of Internal Audit strategic plan	R0	R0	R0	R0	All	All	MM'S OFFICE
GGT/4	Operational Clean Audit strategy	100% implementation of operational Clean Audit strategy	% progress in the implementation of operational Clean Audit strategy	100% operational Clean Audit strategy implemented by 30 June 2025	R0	R0	R0	R0	All	All	ALL DEPARTMENTS

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
GGT/5	Functionality of Audit and Performance committees	Review of Audit and Performance committees Charter	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025	R 2 098 000	R2 194 000	R2 293 261	R 6 585 769	All	All	MM'S OFFICE
		Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
TOP LAYER PROJECTS: RISK											
GGT/6	Implementation of risk management Frameworks	100% Implementation of risk management Frameworks	% progress in Implementation of risk management Frameworks	100% Implementation of risk management Frameworks	R 210 600.	R 220 288	R230 200	R661 088	All	All	MM'S OFFICE
GGT/7	Implementation of Anti- fraud and corruption strategy/policy	100% Implementation of Anti- fraud and corruption strategy/policy	% progress Implementation of Anti- fraud and corruption strategy/policy	100% Implementation of Anti- fraud and corruption strategy/policy	R 105 300	R 110 144	R 115 100	R 330 544	All	All	MM'S OFFICE
GGT/8	Development of institutional	New	% progress in Development of institutional	100% Development of institutional	R 1000 000	R 0	R 0	R1 000 0000	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
	Compliance Framework		Compliance Framework	Compliance Framework							
GGT/9	Development of Municipal Crime prevention strategy	New	% progress in Development of municipal Crime prevention strategy	100% Development of municipal Crime prevention strategy	R500 000	R0.00	R0.00	R500 000	All	All	MM'S OFFICE
GGT/10	Implementation of business continuity management plan	50% implementation of business continuity management plan	% progress implementation of business continuity management plan	100% progress in the implementation of business continuity management plan by 30 June 2025	R 4 300 000	R 0.00	R0.00	R4 300 000	All	All	MM'S OFFICE
GGT/11	Development of Protection of personal information (POPI) strategy	New	% progress in Development of Protection of personal information (POPI) strategy	100% progress in Development of Protection of personal information (POPI) strategy	R250 000	R0	R0	R250 000.	All	All	MM'S OFFICE
GGT/12	Acquisition of Smart City Surveillance Cameras.	New	% progress in the acquisition of Smart City Surveillance Cameras	100% Acquisition of Smart City Surveillance Cameras	R 4 000 000	R3 000 000	R 3 000 000	R10 000 000	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
TOP LAYER COMMUNICATION											
GGT/13	Communications strategy	0	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024	R10 000	R10 460,	R10 931	R31 391	N/A	N/A	MM'S OFFICE
GGT/14	Production of newsletters	04 newsletters produced	# of newsletters produced	04 newsletters produced by 30 June 2025	R600 000	R627 600	R655 842	R1 883 442	N/A	N/A	MM'S OFFICE
GGT/15	Communications equipments	07 communication equipment's purchased (	# of communication equipments acquired	51 communication equipments acquired,	R1 500 000	R1 500 000	R1 000 000	R4 000 000	N/A	N/A	MM'S OFFICE
GGT/16	Public relations	NEW	% Brand repositioning activities conducted	100% Brand repositioning activities conducted	R600 000	R627 600	R655 842	R1 883 442	N/A	N/A	MM'S OFFICE
GGT/17	Development of Broadband strategy	New	% Finalisation of broadband strategy	100% progress in the Finalisation of broadband strategy	R1 000 000	R0	R0	R1 000 000	N/A	N/A	MM'S OFFICE

Project No	Project/programme	Baseline	Performance indicator	Target 2026/2027	Budget & target			Overall total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
TOP LAYER LEGAL SERVICES										
GGT/18	Acquisition of Additional Powers and Functions	0	% progress in acquisition of additional powers and Functions	100% progress in the Acquisition of additional powers and Functions	R2 500 000.	R2 615 000	R2 735 290	R7 850 290.	All	MM'S OFFICE
GGT/19	Alignment of legal footprints	New	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	R2 500 000.	R2 615 000.	R2 735 290.	R7 850 290	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
`TOP LAYER COMMUNITY DEVELOPMENT										
GGT/20	Development of security master plan	New	% progress in the development of security master plan	100% progress in the Development of security master plan	R 500 000.00	R0	R0	R 500 000.00	All	
GGT/21	Implementation of waste minimization strategy	New	% progress in the implementation of waste minimization strategy	25%progress in the implementation of waste minimization strategy	R0	R0	R0	R0	All	COMMUNITY DEVELOPMENT
GGT/22	Implementation of Air Quality by law	New	% progress in implementation of Air Quality by law	100% progress in the implementation of Air Quality by law	R200 000.00	R0	R0	R200 000	All	COMMUNITY DEVELOPMENT
GGT/23	Implementation of crematoria and cemetery by-law	0	% progress in Implementation of crematoria and cemetery by-law	100% Implementation of crematoria and cemetery by-law	R 200 000.00	R0.00	R0.00	R200 000	All wards Appies 25	COMMUNITY DEVELOPMENT
GGT/24	Development of disaster management plan	0	% Progress in the development of disaster management plan	100% development of disaster management plan	R350 000	R0.00	R0.00	R350 000.00	All wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
GGT/25	Development of HIV/AIDS Multisectoral plan	0	% progress in the Development of HIV/AIDS Multisectoral plan	100% Development of HIV/AIDS Multisectoral plan	R 200 000	R0.00	R0.00	R200 000	All	COMMUNITY DEVELOPMENT
GGT/26	Establishment of one stop traffic stations	25% for feasibility study	% Progress in the establishment of one stop traffic station	50% Establishment of one stop traffic station	R1 000 000	R1 046 000	R1 093 070	R3 139 070	All Wards	COMMUNITY DEVELOPMENT
GGT/27	Development of HIV/AIDS response strategy	0	% progress in the development of HIV/AIDS response strategy	100% development of HIV/AIDS response strategy	R 300 000	R0.00	R0.00	R0.00	All	COMMUNITY DEVELOPMENT

TOP LAYER : INFORMATION TECHNOLOGY											
GGT/28	Maintenance of FTLM Network (WAN and LAN) infrastructure.	4	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	4 Maintenance, reports on FTLM Network (WAN and LAN) infrastructure compiled.	R 7 752 800	R 7 900 229	R 8 255 739	R 23 708 768	N/A	N/A	CORPORATE SERVICES
GGT/29	IT Software Licences	5	# of IT software Licenses renewed	5 of IT software Licenses renewed	R5 000 000	R5 230 000	R5 465 350	R 15 695 350	N/A	N/A	CORPORATE SERVICES
GGT/30	Implementation of IT Systems Support	5 working days	Turnaround time in providing support in fixing IT Systems	5 working days turnaround time in r providing support in fixing IT Systems	R 0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
GGT/31	Development of ICT Strategy.	New	% progress in the development of ICT Strategy.	100% progress in development of ICT Strategy.	R1 500 000	R0	R0	R1 500 000	N/A	N/A	

GGT/32	Acquisition of ICT equipments	4	# of time/s ICT equipments acquired	4 time/s ICT equipments acquired	R3 500 000	R 3 661 000	R 3 829 406	R10 990 405	N/A	N/A	CORPORATE SERVICES
GGT/33	Acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	New	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	100% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	R 4 000 000	R 1 000 000	R 1 500 000	R 6 500 000	N/A	N/A	CORPORATE SERVICES
PUBLIC PARTICIPATION											
GGT /34	Public Participation	20%	# Development of public participation Policy	1 Public participation Policy Developed	R 200 000.	R0	R0	R 200 000.	All wards	All villages	CORPORATE SERVICES
GGT/35	Ward committee support	4 consolidated ward committee reports submitted to Council.	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to Council.	R0.00	R0.00	R0.00	R0.00	N/A	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
DEPARTMENTAL PROJECTS: INTERNAL AUDIT											
GGD/01	Internal Audit Projects conducted	30- Internal Audit projects to be conducted and completed	# of Internal Audit projects to be conducted and completed	27- Internal Audit projects to be conducted and completed	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		30- Internal Audit projects to be conducted and completed	# of Internal Audit reports submitted to Audit and Performance Committee	25- Internal Audit reports submitted to Audit Committee							
GGD/02	Functionality of Audit and Performance committee	4 Audit Committee meetings held	# of Audit Committee meetings held	4 Audit Committee meetings held	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4 Performance Committee meetings held	# of Performance Committee meetings held	4 Performance Committee meetings held							
GGD/03	Follow up on Audit implementation plans	2	# of External Audit Follow-up conducted	3 External Audit Follow-up conducted	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4	# of Internal Audit Follow-up conducted	4 Internal Audit Follow-up conducted							

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
DEPARTMENTAL PROJECTS: RISK											
GGD/04	Implementation of risk management policy and strategy.	4 risk assessment facilitated	# of risk assessment facilitated	4 risk assessment facilitated	R 210 600.	R 220 288	R230 200.	R 661 088.	All	All	MM'S OFFICE
		4 Risk Management Committee Meetings held	# of Risk management committee meetings held	4 Risk Management Committee Meetings held	R 116 730.	R122 100.	R127 594.	R 366 424.	All	All	
		4 risk management reports submitted to Audit committee	# of risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	All	All	
		3 reports on progress made on the implementation of action plans produced	# of reports produced on the progress made in the implementation of identified action Plans to mitigate risks.	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	All	All	
GGD/06	Implementation of Anti- fraud and corruption strategy/policy	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
		2 Anti-Fraud & corruption and security awareness campaigns facilitated	# of Anti-Fraud and corruption awareness campaigns facilitated	1 Anti-Fraud & corruption awareness campaigns facilitated	R 105 300.00	R 110 143.80	R 115 100.27	R 330 5 44 .07	All	All	
		Investigations of fraud and corruption reported cases	# of reports on investigations conducted	4 Investigation reports produced	R500 000.00	R 523 000.00	R 546 535 .00	R1 569 535 .00	All	All	
GGD/07	Appointment of Risk support and Forensic Investigators Consultants	3 Service providers were appointed	# of Service Providers .	5 Service providers appointed	R1 500 000.00	R 1 569 000 .00	R1 639 605 .000	R 4 708 605 .00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS COMMUNICATION											
GGD/08	Advertisement	7 days turnaround time in placing adverts from end user department	Turnaround time in placing adverts	7 days turnaround time in placing adverts from end user department	R 3 000 000	R3 138 000.	R3 279 210.	R9 417 210.	N/A	N/A	MM'S OFFICE
GGD/09	Marketing and branding	Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders Signage	# of marketing and branding materials procured	1000 Diaries, 5000 Calendars, 4 Gazebos and 4 banners, 1000 Posters, 1000 Flyers 5000 Folders	R 2 600 000	R 2 719 600.	R 2 841 982.	R8 161 582.	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
				, 19 Signage , vehicle branding							
GGD/10	Public media	12 media statements released Advertorials	# of media statements	12 media statements released Advertorials	R 1 000 000.	R 1 046 000.	R 1 093 070.00	R3 139 070.	N/A	N/A	MM'S OFFICE
GGD/11	Customer care	Completion date of the customer care survey	Customer care survey report	30 September 2024 Completion date of the customer care survey	R 500 000	R523 000.	R546 535.00	R1 569 535.	N/A	N/A	MM'S OFFICE
GGD/12	Intergovernmental relations	4 Intergovernmental Relation meetings organized	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized by 30 June 2024	R100 000	R104 600,	R109 307,	R313 907,	N/A	N/A	MM'S OFFICE
GGD/13	Media networking	2 media networking sessions organized	# of media networking sessions organized	4 media networking sessions organized by 30 June 2024	R300 000	R313 800,	R327 921,00	R941 721,	N/A	N/A	MM'S OFFICE
GGD/14	Batho Pele initiatives	3 initiatives conducted on revival of customer care mechanisms (Establishment of call Centre, 2 Batho Pele forums)	# customer care mechanism revival initiatives conducted	4 customer care mechanisms revival initiatives conducted by 30 June 2024 , 4 Batho Pele forums	R500 000	R523 000,	R546 535,	R1 569 535,	N/A	N/A	MM'S OFFICE
GGD/15	Functionality of Municipal Call centre	Established Call Centre	# Number of reports produced on functionality of Smart Call center	4 of reports produced on functionality of Smart Call center	R3 500 000	R3 000 000	R2 500 000	R9 000 000	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
GGD/16	Sports development and marketing	New	# of marketing sponsorship concluded	1sponsorship concluded	R7 000 000	R7 315 000	R7 651 490	R21 966 490	N/A	N/A	MM'S OFFICE

Project No	Project/programme	Baseline	Performance indicator	Target 2026/2027	Budget & target			Overall total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
DEPARTMENTAL LEGAL SERVICES										
GGD/16	Review of service level agreements	05	% review of service level agreements	100% review of service level agreements	R2 000 000.	R2 092 000.	R2 186 140.	R 6 278 140.	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
DEPARTMENTAL ENVIRONMENT, WASTE & RECREATIONAL										
GGD/17	Establishment of Steelpoort hazardous Landfill site through Public Private Partnership (PPP)	25% of feasibility study conducted	%progress in the establishment of New Steelpoort landfill site	50% progress in the establishment of new Steelpoort landfill site by 30 June 2025	R 3 000 000	R0	R0	R3 000 000	31 Steelpoort	COMMUNITY DEVELOPMENT
GGD/18	Establishment of New Burgersfort Landfill site	0	% progress in the establishment of the New Burgersfort Landfill Site	50% progress in the establishment of the new Burgersfort Landfill site.	R1 000 000	R0	R0	R1 000 000	All	COMMUNITY DEVELOPMENT
GGD/19	Establishment of recycling facilities	25% (feasibility study)	% progress in the establishment of Recycling Facilities	25% progress in the establishment of Recycling Facilities	R 500 000	R522 500.	R546 012.	R1 568 512.	31 Steelpoort	COMMUNITY DEVELOPMENT
GGD/20	Implementation of climate change and adaptation strategy	New	% Implementation of climate change and adaptation strategy	25% climate change and adaptation strategy implemented by 30 June 2025	R 500 000.	R 523 000.	R 547 058	R1 560 .	All	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
GGD/21	Assessment of Integrated Waste Management Plan (IWMP)	25% progress in the assessment of Integrated Waste Management (IWMP)	% progress in the assessment of Integrated Waste Management Plan (IWMP)	25% progress in the assessment of Integrated Waste Management Plan (IWMP) by 31 December 2025	R 100 000.	R 104 600.	R 109 307.	R 313 907.	All	COMMUNITY DEVELOPMENT
GGD/22	Units receiving weekly service refuse removal	11 500 units (Households, Business and government facilities services	# of units receiving weekly refuse removal services	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	R0	R0	R0	R0	01, 02, 13, 18, 30, 31, 36	COMMUNITY DEVELOPMENT
GGD/23	Landfill audits conducted	16 Internal Landfill audits conducted	# of landfill audits conducted	08 Internal Landfill audits conducted by 30 June 2025	R1 000 000	R1 010 266	R1 055 728	R3 065 994	18, 34	COMMUNITY DEVELOPMENT
		06 External landfill Audits conducted		03 External landfill Audits conducted by 30 June 2025						
GGD/24	ADHOC waste management services	7 X Adhoc waste management services conducted	# of villages receiving Adhoc waste collection:	10 villages receiving Adhoc waste collection services	R3 000 000	R2 194 508	R 2 293 261	R7 487 769	2,3,5,14,16 ,20, 21, 27,29, 31	COMMUNITY DEVELOPMENT
GGD/25	ADHOC cleaning services	New	# of villages receiving cleaning services	10 villages receiving cleaning services						
GGD/26	Transfer station	0	# of transfer stations established	02 transfer stations established	R0	R0	R0	R0	1, 7	COMMUNITY DEVELOPMENT
GGD/27	Provisioning of Skip bins	80	# 6m³Skip Bins provisioned	30 X 6m³ skip bins provisioned	R1 000 000.	R500 000.	R0.	R1 500 000		COMMUNITY DEVELOPMENT
GGD/28	Contracted refuse removal services	05 Areas receiving contracted refuse removal services. (Burgersfort, Praktiseer &	# of Areas receiving contracted refuse removal services	05 Areas receiving contracted refuse removal services.	R18 000 000.	R18 828 000 .	R19 675 260 .	R56 503 260 .	01, 02, 13, 18, 31	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
		Ohrigstad, Steelpoort & Mapodile)		(Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)						
GGD/29	Management of landfill sites	1x landfill site managed.	# of landfill site managed	1x landfill site managed	R5 262 250	R5 499 051	R5 504 314	R16 265 615	34	COMMUNITY DEVELOPMENT
GGD/30	Repairs & Maintenance of landfill site weighbridge	01 landfill site weighbridge maintained	# of landfill site weighbridge maintained	01 landfill site weighbridge maintained (Malogeng)						
GGD/31	Provisioning of refuse working tools	650 Refuse working tools provisioned.	# of refuse working tools provisioned	1000 Refuse working tools provisioned.	R1 000 000.00	R1 046 000.00	R1 094 116	R3 140 116	All wards	COMMUNITY DEVELOPMENT
GGD/32	Provisioning of concrete street bins	150 concrete street bins provisioned	# of concrete street bins provisioned	60 concrete street bins provisioned	R629 400.	R658 352.	R687 978.	R1 975 730.	01, 18, 31, 36, 13, 35, 03, 34	COMMUNITY DEVELOPMENT
GGD/33	Pilot project for the extension of waste management services to rural areas	04 x rural areas for pilot projects on waste collection (Lerajane & Praktiseer Ext 2 &3, Mashifane Park)	# of rural areas for pilot project on waste collection	2 x rural areas for pilot projects on waste collection (Ga-Mampuru, Ga Makofane)	R 110 460	R115 541	R120 740	R346 741.	06,15,29,30,37,39	COMMUNITY DEVELOPMENT
GGD/34	Cleaning of Towns	04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	# of towns receiving cleaning services	04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	R15 000 000	R15 690 000	R16 396 050	R47 086 050	01,18,31,36	COMMUNITY DEVELOPMENT
GGD/35	Provisioning of waste management fleet	08	# of waste management fleet provisioned	02 waste management fleet provisioned	R0	R7 500 000	R15 000 000	R22 500 000	All	CORPORATE / TECHNICAL SERVICES (MIG)

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
DEPARTMENTAL PROJECT CEMETERIES AND PARKS										
GGD/36	Repairs & Maintenance of cemeteries	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai)	# of municipal cemeteries maintained	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai)	R 600 000.	R 627 600.	R 655 842	R 1 883 442.	01, 02, 13, 16, 18, 31, Sebidikane, Praktiseer, Ohrigstad, Penge Mapodile & Appiesdooringdraai)	COMMUNITY DEVELOPMENT
GGD/37	Feasibility study for Apel Regional cemetery	0	# of Feasibility study for Apel regional cemetery completed	1 Feasibility study of Apel regional cemetery completed	R1 000 000.	R0.00	R0.00	R1 000 000.	37 Apel	COMMUNITY DEVELOPMENT
GGD/38	Planting of trees	200 trees planted	# of trees planted	100 trees planted	R367 150	R384 039.	R401 321.	R1 152 510.	02, 03, 13, 16, 18, 31, 35, 36	COMMUNITY DEVELOPMENT
GGD/39	Planting of flowers	200 flowers planted	# of flowers planted	100 flowers planted						
GGD/40	Repairs & Maintenance of recreational parks	03 recreational parks maintained.	# of Recreational parks maintained	03 recreational parks maintained.	R600 238.	R627 600	R655 842	R1 883 442	02, 03, 13, 16, 18, 31, 35, 36	COMMUNITY DEVELOPMENT
GGD/41	Establishment of new recreational Park	03	# of recreational park established	02 recreational park established	R500 000	R0	R0	R500 000	01 & 02	COMMUNITY DEVELOPMENT
GGD/42	Eradication of alien plants	50	# of alien plants eradicated	100 alien plants eradicated	R 200 000.	R209 200.	R218 614.	R627 814.	All	COMMUNITY DEVELOPMENT
GGD/43	Cemetery Management System	0	% Progress in the Implementation of Cemetery Management System	50% progress in the Implementation of Cemetery Management System	R150 000.	R 156 900.	R163 960.	R470 860.	All	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
DEPARTMENTAL PROJECT COMMUNITY SAFETY										
GGD/44	Enforcement of Traffic laws	12	# Traffic Law enforcement activities conducted	12 Traffic Law enforcement activities conducted	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD/45	Implementation of Traffic Management by-law	New	% progress in the implementation of Traffic Management by-law	25% progress in the implementation of Traffic Management by-law	R100 000	R104 600	R109 307	R313 907	All wards	COMMUNITY DEVELOPMENT
GGD/46	Establishment of one stop traffic stations	25% for feasibility study	% Progress on establishment of one stop traffic station	50% Progress on establishment of one stop traffic station	R1 000 000.	R 1 046 000.	R1 093 070.	R 3 139 070.	All Wards	COMMUNITY DEVELOPMENT
GGD/47	Coordination of community development fora	06 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental)	# of community development fora coordinated	07 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental, LAC Tech)	R 46 636	R49 248	R51 956	R147 840	All Wards	COMMUNITY DEVELOPMENT
GGD/48	Awareness campaigns	04 awareness campaigns conducted (Road safety, Thusong Service, Environmental	# of awareness campaigns conducted	04 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	R 104 900.	R109 725.	R114 663.	R329 288.	All Wards	COMMUNITY DEVELOPMENT

		and Disaster Awareness)								
GGD/49	Calibration of Traffic devices	07 traffic devices calibrated	# of traffic devices calibrated	07 traffic devices calibrated	R220 919.	R 231 081.	R241 480.	R693 481.	All Wards	COMMUNITY DEVELOPMENT
GGD/50	Turn Key solution for supply installation of Mabopo (VTS)	01	# of additional licensing equipment provisioned	01 additional licensing equipment provisioned	R 1 000 000.	R2 000 000.	R0	R3 000 000	36	COMMUNITY DEVELOPMENT
GGD/51	Implementation of Integrated Transport Plan (ITP)	New	% progress in the Implementation of Integrated Transport Plan (ITP)	25% progress in the Implementation of Integrated Transport Plan (ITP))	R 300 000.	R 313 800.	R327 921.	R 941 721.	All Wards	COMMUNITY DEVELOPMENT
GGD/52	Provisioning of traffic official uniform	1125 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	# of traffic official uniform purchased	500 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	R1 500 0.	R1 569 000.	R1 639 605	R4 708 605.	All Wards	COMMUNITY DEVELOPMENT
GGD/53	Coordination of community development services	04 community development services coordinated. (Traffic stations and Thusong Service Centers)	# of community development services coordinated	04 community development services coordinated. (Traffic stations and Thusong Service Centers)	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD/54	Provisioning of additional Traffic	0	% progress in the provisioning of traffic	100% progress in the provisioning of traffic	R 526 500.	R0	R0	R 526 500.	All Wards	COMMUNITY DEVELOPMENT

	Management Solution		management solution	management solution (Apel)						
GGD/55	Implementation of the findings	50% implementation of Transport Inspectorate Unit finding submitted to the municipality	% implementation Transport Inspectorate Unit finding submitted to the municipality	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	R0.00	R0.00	R0.00	R0.00	13, 18, 31, 36	COMMUNITY DEVELOPMENT
GGD/56	Installation of Fixed Speed Cameras	0	# Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	2 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	R1 500 000.	R0	R0	R1 500 000.	18 & 31	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/2025	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT										
GGD/57	Development of Disaster Management Center (Feasibility study)	0	% Development of Disaster management center	25% Development of Disaster management center	R 500 000.	R0.00	R0.00	R 500 000.	All Wards	COMMUNITY DEVELOPMENT
GGD/58	Establishment of ward-based disaster management committees	New	# of ward based al Disaster Management Committees established	39 of ward-based al Disaster Management Committees established	R50 000.	R52 300.	R54 653.	R156 953.	All Wards	COMMUNITY DEVELOPMENT
GGD/59	Training of disaster	New	# of disaster management committee	03 disaster management	R 500 000.	R0.00	R0.00	R 500 000.	All wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/2025	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/2027			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT										
	management committees		training conducted	committee training conducted						
GGD/60	Provisioning of disaster relief material	New	% Progress of disaster relief material provisioned	100% progress of disaster relief material provisioned	R2 209 194.	R 2 310 816.	R2 414 803.	R6 934 814.	All Wards	COMMUNITY DEVELOPMENT
GGD/61	Implementation of policies	New	# of Policies implemented	04 policies implemented (Procedure manual for community facilities, paupers' burial, disaster relief and library policy)	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD/62	Development of animal pound	25% (feasibility study)	% Progress in the development of animal pound	25% progress in the development of animal pound	R 300 000.	R0	R0	R 300 000.	All wards	COMMUNITY DEVELOPMENT
GGD/63	Conducting of pauper's burials	100% of qualifying paupers burials conducted	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	R 300 000.	R313 800.	R327 921.	R941 721.	All Wards	

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/2025	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE										
GGD/64	Sport, Arts, and culture programs	10	# of Sport, Arts, and culture programs conducted	8x sport, art, and culture programmes conducted	R 1 049 000.	R 1 097 254	R 1 146 630	R 3 292 884	All Wards	COMMUNITY DEVELOPMENT
GGD/65	Development of Sport, arts and culture Strategy	0	% Progress in the Development of Sport arts and culture Strategy	100% Development of Sport, arts and culture Strategy	R 350 000.00	R366 100.	R382 574.	R1 098 674.	All Wards	COMMUNITY DEVELOPMENT
GGD/66	Provisioning of library material	849	# of library materials provisioned	300 library materials provisioned	R838 400.	R 876 966.	R 916 429.	R2 631 796.	01, 02, 18, 34 Orighstad, Mapodile, Burgersfort, Atok	COMMUNITY DEVELOPMENT
GGD/67	Development of community facilities master plan	New	% Progress in the development of community master plan	100% progress in the development of community facilities master plan	R500 000.	R0.00	R0.00	R 500 000.	All wards	COMMUNITY DEVELOPMENT
GGD/68	Implementation of community facilities master plan	New	%Progress in the implementation of community master plan	25% progress in the implementation of community facilities master plan	R0.	R0	R0.	R0	All wards	COMMUNITY DEVELOPMENT
GGD/69	Provisioning of resources for community halls	New	% of community halls resources provisioned	100% of community halls resources provisioned	R0	R0.	R0.	R0.	07,10,14,16,31	COMMUNITY DEVELOPMENT
GGD/70	Provisioning of guard houses for community facilities	New	# of guard houses for community facilities provisioned	3 guard houses for community facilities provisioned	R600 000.	R1 000 000.	R1 000 000.	R2 600 000.	01,16,31	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/2025	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
GGD/71	Contracted horticultural services for beautification of community facilities	New	# of horticultural services for beautification of community facilities contracted	12 horticultural services for beautification of community facilities contracted	R 1 500 000.	R 1 569 000.	R 1 639 605.	R4 708 605	03,07,10,11,14,16,26,35,36,37,39	COMMUNITY DEVELOPMENT

Project No.	**Project/Programme**	**Baseline**	**Performance Indicator**	**2024/2025 Targets**	**Budget & Target**			**Overall Total**	**Wards**	**Villages**	**RESPONSIBLE DEPARTMENT**
					2024/2025	**2025/2026**	**2026/2027**				
DEPARTMENTAL PROJECTS: SECURITY											
GGD/72	Provision of security resources	07 municipal offices` security systems and equipment installed	# of municipal offices` security systems and equipment installed	07 municipal offices` security systems and equipment installed	R 4,000,000.	R1 000 000.	R1 500 000.	R6 500 000.	All	All	Community Development
		5 Municipal sites/ offices where CCTV Cameras maintained,	# of Municipal sites/ offices where CCTV Cameras, maintained,	30 Municipal sites/ offices where CCTV Cameras, maintained	R 2,000,000.	R 2 092 000.	R 2 186 140.	R 6 278 140.			
GGD/73	Monitoring of security management services	12 security management monitoring services conducted	# of security monitoring services conducted	12 security monitoring services conducted	R0	R0	R0		All	All	Community Development
		2 security audits produced	# of security audits produced	2 security audits produced	R0.00	R0.00	R0.00		All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	2024/2025 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
		2 security awareness campaigns facilitated	# of security awareness campaigns facilitated	2 security awareness campaigns facilitated	R 20 000.00	R 20 920.00	R21 861.40	R62 781.	All	All	
GGD/74	Review of safety and security management policy	New	# of safety and security management policy reviewed	01 safety and security management policy reviewed	R 0	R0	R 0	R0	All	All	
GGD/75	Development of municipal security control room	**New**	# Municipal security control room established	1 Municipal security control room established	R 2,000,000.	R 2 092 000.	R 2 186 140.	R 6 278 140.	All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
SPECIAL PROGRAMMES SOCIAL SERVICES										
GGD/76	Lack of ward based AIDS councils	0	# of ward-based AIDS councils established	39 ward based AIDS councils established	R0.00	R0.00	R0.00	R0.00	All	COMMUNITY DEVELOPMENT
GGD/77	Lack of HIV/AIDS Technical Committee	0	# of HIV/AIDS Technical Committee established	01 HIV/AIDS Technical Committee established	R0.00	R0.00	R0.00	R0.00	Internal	COMMUNITY DEVELOPMENT
GGD/78	Training of HIV/AIDS Technical Committee	0	# of HIV/AIDS Technical Committee training conducted	01 HIV/AIDS Technical Committee training conducted	R 500 000.	R0.00	R0.00	R500 000.	All	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GGD/79 *	Special Programmes	4 Disability Initiatives conducted	# of Disability initiatives conducted	4 Disability Initiatives conducted	R476 424	R498 340	R520 764	R1 495 528	N/A	CORPORATE SERVICES
		4 Youth initiatives conducted.	# of Youth initiatives conducted	4 Youth initiatives conducted.	R883 677	R924 928	R965 920	R2 773 925	N/A	CORPORATE SERVICES
		1 Mandela day Held	# of Mandela Day held	1 Mandela day Held	R100 494	R105 117	R109 847	R315 518	N/A	CORPORATE SERVICES
		4 Children initiatives conducted.	# of Children Initiatives conducted	4 Children initiatives conducted.	R462 686	R483 970	R505 708	R1 452 404	N/A	CORPORATE SERVICES
		4 Gender Initiatives conducted.	# of Gender Initiatives conducted	4 Gender Initiatives conducted.	R127 381	R133 241	R139 231	R339 859	N/A	CORPORATE SERVICES
		4 Elderly initiatives conducted.	#of Elderly Initiatives conducted	4 Elderly initiatives conducted.	R158 851	R166 159	R173 636	R498 646	N/A	CORPORATE SERVICES
		4 Moral regeneration initiatives conducted	# of Moral Regeneration initiatives conducted	4 Moral regeneration initiatives conducted	R629 400	R660 240	R692 592	R1 982 233	N/A	CORPORATE SERVICES
		4 Local Aids Council initiatives conducted	#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	R1 000 741	R1 046 774	R1 093 879	R3 141 394	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2024/25	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
		Military Veterans initiatives conducted	# of Military veterans' initiatives conducted	4 Military veterans initiatives conducted	R472 050	R495 180.	R519 444.	R1 486 675	N/A	CORPORATE SERVICES
GGD/80	Mayoral Programmes	4 Stakeholder Engagement held	# Stakeholder Engagement held	4 Stakeholder Engagement held	R696 605	R728 649	R761 439	R2 186 693	N/A	CORPORATE SERVICES
		NEW	# Speaker 'stakeholder engagement held	4 stakeholder engagement held	R493 030	R515 709	R538 916	R1 547 655	N/A	CORPORATE SERVICES
		NEW	# Whippery meetings held	4 Whippery meetings held	R104 900	R109 725	R114 663	R329 288	N/A	CORPORATE SERVICES
		4 Mayoral Imbizos facilitated	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R529 000	R550 200	R577 160.	R1 651 861	N/A	CORPORATE SERVICES
GGD/81	Executive Committee support	12 EXCO meetings held	# of EXCO meetings held	12 EXCO meetings held	R19 375	R20 266	R21 178	R60 819	N/A	CORPORATE SERVICES
GGD/82	Mayoral Magosi Forum	4 Magoshi forum held	# of Mayoral Magoshi Forum held	2 Magoshi forum held	R150 752	R157 687	R164 782	R473 220	N/A	CORPORATE SERVICES
GGD/83	Mayoral outreach	NEW	# of SOLMA held	1 SOLMA held	R2 098 000	R2 194 508	R2 293 260	R6 585 768	N/A	CORPORATE SERVICES
GGD/84	Mayoral support	NEW	# of Mayoral projects supported	4 Mayoral projects supported	R314 700	R329 176	R343 989	R987 865	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY											
GGD/85	Provision, Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure.	4	# of Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted	4 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted.	R 0.00	R0.00	R0.00	R 0.00	N/A	N/A	CORPORATE SERVICES
GGD/86	IT Software Licences	100%	# of IT software Licenses renewed	5 of IT software Licenses renewed	R 0.00	R0.00	R0.00	R 0.00	N/A	N/A	CORPORATE SERVICES
GGD/87	Implementation of IT Systems Support	5 working days	Turnaround time in providing support in fixing IT Systems	5 working days turnaround time in r providing support in fixing IT Systems	R 0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
GGD/88	Development of ICT Strategy.	New	# of ICT Strategy developed	1 ICT Strategy developed.	R0	R0	R0	R0	N/A	N/A	
GGD/89	Procurement of ICT equipments	4	# of time/s ICT equipments procured	4 time/s ICT equipments procured	R0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
GGD/90	Procurement and Installation of Audio Visual (Hybrid) System in the Municipal Chambers	New	% progress in procurement and installation of Audio Visual (Hybrid) System in the Municipal Chambers	100% progress in procurement and installation of Audio Visual (Hybrid) System in the Municipal Chambers	R 0.00	R0.00	R0.00	R 0.00	N/A	N/A	CORPORATE SERVICES

GGD/91	ICT Steering Committee meetings held	4	# of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	R0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
GGD/92	Renewal of Service desk system (Annually)	100%	% progress in Renewal of Service desk system	100% progress in Renewal of Service desk system	R 0.00	R0.00	R0.00	R 0.00	N/A	N/A	CORPORATE SERVICES
GGD/93	Procurement and installation of security vulnerability assessment tool	New	% progress in procurement and installation of security vulnerability assessment tool	100% progress in procurement and installation of security vulnerability assessment tool	R1 200 000	R1 400 000	R1 600 000	-	N/A	N/A	

Project No.	Project/Programme	Baseline	Performance Indicator	2024/25 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/25	2025/26	2026/27				
GGD/94	Public Participation	Development of public participation Policy	# of public participation Policy developed	1 Public participation Policy developed.	R 200 000.	R0	R0	R 200 000.	All wards	All villages	CORPORATE SERVICES
		1 - public participation facilitated for Annual report presentation	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	R 430 252.	R 450 044	R470 296	R 1 350 592	All wards	All villages	CORPORATE SERVICES

		1 – public participation facilitated for IDP/BUDGET presentation	# of public participation facilitated for IDP/BUDGET presentation	1 – public participation facilitated for IDP/BUDGET presentation	R 849 648	R888 732	R928 724	R 2 667 104	All wards	All villages	CORPORATE SERVICES
		4 reports on public participation facilitated for by – laws presentation.	# public participation facilitated for By- laws presentation	4 public participation facilitated for by – laws presentation.	R 149 711	R 156 598	R 163 644	R 469 953.	All wards	All villages	CORPORATE SERVICES
GGD/95	Ward committee support	4 consolidated ward committee reports submitted to Council	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to Council.	R0.00	R0.00	R0.00	R0.00	N/A	N/A	CORPORATE SERVICES
		1 - ward committee Conference held	# of ward committee Conference held	1 - ward committee Conference held	R2 109 171	R2 206 193	R2 305 471	R6 620 835	N/A	N/A	CORPORATE SERVICES
		Training of ward committee secretaries	# of time/s ward committee secretaries are trained	1 times ward committee secretaries are trained							

PROJECT -NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2023 /2024 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2024/2025	2025/2026	2026/2027				
DEPARTMENTAL: REGIONAL OFFICES											
GGD/96	Benchmarking on the Regional Model	New	# of benchmarking initiatives undertaken	02 benchmarking initiatives undertaken	R 0	R0	R0	R0	N/A	N/A	Corporate Services
GGD/97	Acquisition of Office furniture and equipment for Regional Offices	New	# of time/s regional office furniture and equipments procurement undertaken	4 of time/s Regional office furniture and equipments procurement undertaken	R3 200 000	R1 600 000	R0	R4 800 000	N/A	N/A	Corporate Services
GGD/98	Management of Facilities within the Regional Offices Clusters	New	# of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated	4 of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated	R500 000	R523 000	R546 535	R 1 569 535	N/A	N/A	Corporate Services
GGD/99	Coordinate Municipal Services at the Regional Offices e.g Fleet/Human Resources	New	# of time/s services coordination are conducted at the Reginal Offices Clusters	4 time/s services coordination are conducted at the Reginal Offices Clusters	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services

FUTURE OUTER YEARS CATALYTIC PROJECTS

Project	Scale of project (Game Change/Major Enabler/Major Needs/Support)
Establishment of Catalytic converter plant	Major enabler
Management and monitoring of the FTLM Business Chamber	Support
Establishment of Platinum refinery plant	Major enabler
Alloys and super-alloys plant establishment	Major enabler
Stainless steel Magnetite processing plant	Major enabler
Fabrication plant for door/window frames, walkways, platforms, blades, hammers, and truck parts	Major enabler
Computer Numerical Control (CNC) machining for manufacturing of tailor-made mining machinery parts	Major enabler
Mining & Engineering TVET college	Game Changer
Development of a 100-Megawatt peak (MWp) PV plant over five potential sites adjacent to the TFC Smelter in Steelpoort	Major enabler
Solar fields comprising of solar PV panels/ modules that convert solar radiation directly into electricity through the PV effect.	Major enabler
Inverter and transformer combination - each power block to have a centralised inverter	Major enabler
Mount structures for the solar panels in a fixed tilt configuration.	Major enabler
Battery Energy Storage System (BESS) - lithium-ion is the preferred technology.	Major enabler
Instrumentation and control consisting of hardware and software for remote plant monitoring and operation	Major enabler
Establish wind farms along R555	Major enabler
Glass Recycling Plant in the village settlements	Major enabler
Waste Recycling plant in the village settlements	Major enabler
Establish Agricultural training college	Game changer
Emerging farmers Mentorship program	Major enabler
Fruit processing plant along R37	Major enabler

Project	Scale of project (Game Change/Major Enabler/Major Needs/Support)
Photovoltaic farming ring (along the R33 or R555)	Major enabler
Agro-processing plants in Buggersfort and Steelport	Major enabler
Bio Fuels and Marula Oil plant	Major enabler
Mineral beneficiation plant	Major enabler
Green energy and green building technology centre	Major enabler
Pharmaceutical manufacturing plant	Major enabler
Establishment of a medical and technology city	Game changer
Polythenme liner manufacturing plant	Major enabler
Fuel cell plant	Major enabler
Automotive manufacturing centre	Major enabler
Metal fabrication plant	Major enabler
Development of Heliport	Major enabler
Audit and profiling of all tourism assets in FTLM	Major enabler
Annual Tourism marketing and promotion exhibitions	Support
Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	Major enabler
Strengthen the Tourism Forum	Support
Cultural Village in Tjate Valley Heritage Site	Major needs
Paragliding site along R555	Major enabler
Art and Crafts Market in Burgersfort and Steelpoort	Major enabler
A university in FTLM	Game changer
A Skills Development Centre	Major enabler
A Regional Innovation Centre	Major enabler

Project	Scale of project (Game Change/Major Enabler/Major Needs/Support)
Foreign exchange programmes for local skills	Major enabler
A Digital centre for improved Business Process Outsourcing	Major enabler
Establishment of the FTLM SEZ	Game changer
Upgrade educational facilities including expansion of classrooms, libraries, and laboratories, particularly in rural areas.	Major enabler
Set up early childhood development centres in every Ward	Major needs
Develop a municipal bus transportation system	Support
Equip public libraries	Support
Establish teacher professional development programs to improve teaching quality and outcomes.	Major needs
Develop vocational and technical training programs that align with the local economy's needs, such as mining, agriculture, and tourism, to provide youth with skills relevant to the job market.	Major needs
Establish e-learning platforms, digital resources, and ICT training centre for both students and teachers, to enhance learning experiences and outcomes	Major needs
Set up clinics and mobile healthcare units in every Ward.	Major needs
Set up focused health centres such as HIV/AIDS, tuberculosis, and non-communicable diseases.	Major needs
Establish a 'operation face lift' programme for upgrading healthcare facilities with modern equipment and technologies to improve service delivery and patient care.	Major enabler
Increase the number of healthcare professionals through recruitment and training programs, particularly in underserved areas, to ensure adequate healthcare provision.	Major needs
Conduct community outreach and education programs to raise awareness about health issues, prevention measures, and healthy lifestyle choices.	Major needs
**Feasibility studies and Business plans are recommended for all the above projects*	Support

SLP PROJECTS BY MINING HOUSES

PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
MARULA MINE							
Construction of community & skills dev. Center	Ga-Mashishi	R0	R9 315 21	R0.00	R0.00	R0.00	R9 315 21
Business & skills dev. Center	Magabaneng	R0	R5,149,785.96	R0	R0	R0	R5,149,785.96
Construction of Diketepe Primary	Mantjakane	R0.00	R0.00	R8,465,866.00	R0.00	R0.00	R8,465,866.00
Expansion of Makopi High School	Ga-Kgwete	R0.00	R0.00	R5,109,286	R0.00	R0.00	R5,109,286
Construction of Madikane Community Hall	Madikane Village	R0.00	R0.00	R4,596,826	R0.00	R0.00	R4,596,826
Construction of pavements roads	Madikane, Lesibe &Magabaneng	R0.00	R0.00	R46,578,019	R0.00	R0.00	R46,578,019
Constrution of brigde at Matadi valley	Ga-Manyaka Village	R0.00	R0.00	R36,211,200	R0.00	R0.00	R36,211,200
Installation of apollo lights	Ga-Mahlokwane & Seuwe	R0.00	R0.00	R3,597,660	R0.00	R0.00	R3,597,660

GLENCORE		
PROJECTS	**HOST COMMUNITY**	**2019/2024**
Electrification	kutullo 600 households	R16M completed
	Tsakane 300 households	R9M
	Tukakgomo 300 households	R16M
	Mahlakwena 300 households	R9M
Steelbridge project	Ga-Malekane	R10m
Building of school hall, kitchen,	Ga-Malekane	
admin block,2 block of new classrooms		R8m
Water project phase 2	Ga-Mapodile Village	R6m
Refurbishment of rods	Ga-Mampuru	R3m
Building of enviroloo toilets at Tribal offices and Moshate		

GLENCORE		
PROJECTS	**HOST COMMUNITY**	**2019/2024**
Installing paving & testing, equipping two boreholes		R3m
Installing weaner feedlot with camps, shelter & feed	Ga-Mawela	R4m
Enviroloo toilets & solar energy for 8 households	Leshaba Village	R2m
Building of new tribal office	Ga-Mampuru Village	R4m

LION SMELTER		
PROJECT NAME	**VILLAGE**	**BUDGET**
Building of community hall	Ga-Makua	R2m
Building of community hall	Ga-Masha Ntake	R2m
Road project, installing low water bridge & stormwater drainage	Ga-Maepa	R3m
Building of community hall	Ga-Masha Nkotoane	R2,5m
Building of daycare center	Kutullo	R2,5m
Building of daycare center	Ga-Phasha	R2m
Building of 4 new classrooms	Dithamaga	R2,5m
Building of daycare center	Tukakgomo	R2m
Building of Tribal Hall	Maseven	R4m
Refurbishing of road phase 2	Ga-Maepa	R3m

MOTOTOLO DER BROCHEN MINE		
PROJECTS	**HOST COMMUNITY**	**2021/2025**
Provision of Water Infrastructure	Ga-Mawela, Dithamaga, Ga-Malekana,Ga-Mapodile & Kutullo	R15,000,000
Construction & installation of high mast light	Ga-Mawela, Dithamaga, Ga-Malekana,Kutullo	R15,000,000.00
Electrification households	Ga-Mawela and Ga-Leshoba/Moletsi	R10,316,000.00

Construction of Early Childhood development Centre	Nokaneng/Kalkfontein	R6,172,000.00
Support to learner development and material supply	Ward 02,06,27,28,29	R7 000,000,00
ECD Leadership & character building	Nokaneng/Kalkfontein	R6,532,000.00
Refurbishment of health facility (Ngwaabe clinic)	Ga-Masha	R4,700,000.00
Support to improving health in school	Ngwaabe & Steelpoort	R4,838,000.00
Support & training	Maseven, Ga-Masha, Ga-Mampuru & Steelpoort	R3,000,000.00
Social cohesion programme	Ward 02,06,27,28,29	R7,000,000.00
Internet connections at Mmahlagare combined School		
Gobetse Comprehensive & CPA Offices	Ga-Mawela, Ga-Leshaba/Moletsi,	
	Nokaneng/Kalkfotein	R4,000,000.00
Anglo Zimele (Youth enterprise supplier development)	Ga-Mawela	R6,000,000.00
MCPP by Anglo mine Municipal capacity and partnership programme	Municipal strategic Support	2023/26

MODIKWA PLATINUM MINE					
PROJECTS	**HOST COMMUNITY**	**2020**	**2021**	**2022**	**2023**
	Masojane Hill to Mpitikwa	R250.00	R12,250,000		
Tar	Upgrade on Maandagshoek road	_	R2,060,000	R2,940,000,00	
Paving	Molongwane		R750,000,00	R4,250,000,00	
Admin block	Marole High School			R580,000,00	
ANNUAL TOTALS		R11,325,973	R33,984,027	R10,270,000	R2,920,000

SAMANCOR (LANNEX) MINE			
PROJECTS	**HOST COMMUNITY**	**2020-2024**	**TOTAL**
Provision of portable water	Ga-Phasha, Moshate, Pulaneng		
	Tukakgomo, Dithamaga		
	Ga-Mampuru	R9,8m	R9,8m

TWEEFONTEIN MINE			
PROJECTS	**HOST COMMUNITY**	**2020-2024**	**TOTAL**
Provision of portable water	Tsakane, Ga-Malekana,Ga-Masha		
	Ga-Rantho, Maphopha, Ga-Maepa		
	Maseven, Kalkfontein Ext. 1,2 & 3		
	Buffelshoek	R10m	R10m

PROJECTS	**HOST COMMUNITY**	**2020-2024**	**TOTAL**
Provision of portable water		R5m	R5m
Tweefontein Mine	Ga-Malekana	R10m	R10m

DWARSREVIER MINE			
PROJECTS	**HOST COMMUNITY**		**Beneficiaries**
Provision of portable water	Kalkfontein Nokaneng village (Southern section)	R 12 000 000	400 households, 1 school of 400 learners
Ga - Phasha Access Road	Ga-Phasha	R 12 000 000	700 households
Water refurbishment at Kalkfontein Nokaneng village (SLP1)	Nokaneng village (Northern section)	R 12 000 000	500 households

BOOYSENDAL MINE							
PROJECTS	**HOST COMMUNITY**	**2020**	**2021**	**2022**	**2023**	**2024**	**TOTAL**
Installation of high mast lights	Maseven		R4,000,000.00				R4,000,000.00
Installation of high mast lights	Kutullo			R4,000,000			R4,000,000
Installation of high mast lights	Ga-Rantho & Ga-Masha				R3,000,000	R2,000,000	R5,000,000
Special presidential project		R10 000 00					R10,000,000
TOTAL		R10,000,000	R4,000,000	R4,000,000	R3,000,000	R2,000,000	R23,000,000

CHROMEX MINE							
PROJECTS	**HOST COMMUNITY**	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Community water project	Moroke & Ga-Mampa	R600,000	R600,000.00	R600,000.00	R600,000.00	R600,000.00	R3,000,000.00
District road project	Moroke & Ga-Mampa	R4 00 000	R1,000,000	R0	R0	R0	R5,000,000
Road project towards R37	Moroke & Ga-Mampa	R0	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R6 000 00
TOTAL		R4,600,000	R2,600,000	R2,600,000	R2,600,000	R2,600,000	R15,000,000

EASTSPLATS MINE						
Projects	**Focus area**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Total**
High Mast Lights (Tukakgomo)	Infrastructure	R1 440 000				R1 440 000
High Mast Lights (Ga-Phasha)	Infrastructure		R1 512 000			R1 512 000
High Mast Lights (Ga-Mampuru)	Infrastructure			R1 587 000		R1 587 000
High Mast Lights (Longtill)	Infrastructure				R1 666 380	R1 666 380
Total		R1 440 000	R1 512 000	R1 587 000	R1 666 380	R6 205 380

DRAFT ENDORECEMENT SLP PROJECTS FOR 2024 AND BEYOND

TWO RIVER PLATINUM MINE (PTY) LTD SLP 4							
PROJECTS	**HOST COMMUNITY**	**2023**	**2024**	**2025**	**2026**	**2027**	**TOTAL**
Kalkfontein / Baffelshoek Water Project	Kalkfontein / Baffelshoek	R2 500 000	R3 648 932	R3 300 000	R4 127 000	R3 500 000	R17 075 932
Installation of High Mast Lights		R1 370 615	R2 650 000	R3 500 000			R7 520 000
Steel Bridge Project		R4 200 000					R4 200 000
School Infrastructure Project		R3 200 000	R4 395 591	R7 480 000	R8 448 161	R3 200 000	R26 723 752
Upgrading of Access Roads		R2 600 000	R2 350 000	R6 000 000	R3 000 000	R2 000 000	R15 950 226
Municipal Capacity Building Initiative – Road Repairs		R2 100 000	R3 810 000	R3 000 000	R3 251 839	R2 630 858	R14 793 347
Small Micro Medium Enterprise (SMME) development - Agri Business Development		R6 500 000	R5 700 000	R6 500 000	R6 500 000	R6 500 000	R31 700 000
TOTAL							**R117 963 257**

TWICKENHAM PLATINUM MINE SLP 3		
PROJECTS	**HOST COMMUNITY**	**2023/2026**
Provision of water infrastructure	Manaleng, Phasha-skraal,Swazi Mnyamane, Ga Makgopa, Roka Mashabela, Magadimane Ntweng	R16 548 276
ECDs and School Sanitation	Magobanye , Magalase , Thokwane , Diketepe Primary school(s) and Lephenye High School	R4 142 166
Classrooms Construction	Ramoko Primary at Phashaskraal , Hlakanang Primary	R23 837 891
Electricity provision to the households	Ga Mashabela Extension , Nyakelang , Modimolle extension	R26 163 827
Internet Connectivity for selected schools in host communities		R13 435 104
TOTAL		**R84 127 264**

ELEPHANT RIVER GRANITE QUARRIES (PTY) LTD			
No	**Project Name**	**Years**	**Total Budget**
1	Construction of Ga-Seroka Community Hall, Kitchen Installation, and Drilling of 2 boreholes in Ga-Seroka community	Project completion between May and June 2024	**R750 000**
2	Construction of Phahlamanoge Sports and Recreation Facility	Project completion and handover in July 2025	**R500 000**
3	Construction of Masehleng Community Hall	Expected completion in May and June 2027	**R500 000**
Total estimated Budget for SLP 4			**R1 750 000**

CHEETAH CHROME MINE					
No	**Project Name**	**Project Description**	**Village**	**Years**	**Total Budget**
1	Increase water supply to Maputle Extension: 1	• Upgrading of existing boreholes, DILO 12 boreholes, HDP pipes at identified areas, installation of borehole pump. • Improving access to clean water for villages. • Communities to be employed through the construction phase. • Skills transfere to take place for maintenance of the boreholes and tanks.	Maputle Section – Ga-Maroga Community (Pulane Maroga Community)	2024 (6 months project)	**R500 000**
Total estimated Budget for SLP 2					**R500 000**

ZIJIN PLATINUM MINE (NKWE MINE)				
PROJECTS	**HOST COMMUNITY**	**2025**	**2026**	**2028**
Construction of community hall at)	Dek-Kom (Komane	R2 500 000		
Upgrade of Sport Ground	Maandagshoek / Mamphahlane		R3 500 000	
Construction of Community Hall	Ga-Ratau (Ga-Mpuru Village)			R4 000 000

BAUBA A HLABIRWA MINING INVESTMENT			
No	**Project Name**	**Project Description**	**Total Budget**
1	Upgrade of water infrastructure in Jibeng, Lekgwareng and Taung Villages	The upgrade of water infrastructure will increase access to clean and safe drinking water for more residents at the various villages	**R3 500 000**
2	Construction of 4 Classroom block at Mogale Primary School	Provide additional needed classroom at the Mogale Primary School in the Lekgwareng Village	**R1 500 000**
Total estimated Budget for SLP 2			**R5 500 000**

COGHSTA REVISED PROJECTS

Project / Programme Name	Local Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
N23020036/1 SEKHU/FETAKGOMO-TUBATSE MUNI.FALAZ GENERAL (200) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	01 Apr 2023	31 Mar 2025	3900438	1299414	3900438	0	0
N23020025/1 SEKHU/FETAKGOMO-TUBATSE MUNI./NTSHIANA TADING (200) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	18 Aug 2021	31 Mar 2025	200000	9195327	200000	0	0
N22070007 SEKHU/FETAKGOMO-TUBATSE MUNI./BAKONE/SERVICES 22/23 - Phase 1	Fetakgomo Tubatse	Informal Settlements Upgrading Partnership Grant	30 Jun 2022	28 Feb 2025	2001384	920828	1000000	0	0
N23020032/1 SEKHU/FETAKGOMO-TUBATSE MUNI./PGN CIVILS (200) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	10 May 2021	31 Mar 2025	200000	18571387	200000	0	0
N15110007/1/2 SEKHU/FETAKGOMO MUNI./TSHEGANE B/E (150) RURAL 15/16 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	11 Nov 2015	31 Mar 2025	100000	0	100000	0	0

Project / Programme Name	Local Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
IMPLEMENTING AGENT/CONS. CONSTRUCTION OF SEWER LINELINK BURGERSFORT 54&58/HDA 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	01 Apr 2020	31 Mar 2026	20000000	0	0	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI./FALAZIGENERAL TRADING (200) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	01 Sep 2021	31 Mar 2025	18132612	4027349	0	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI./KUTU(2500)ISUP 21/22	Fetakgomo Tubatse	Informal Settlements Upgrading Partnership Grant	02 Dec 2021	31 Mar 2027	4699206	0	0	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI./SPATIAL(4000)ISUP 21/22	Fetakgomo Tubatse	Informal Settlements Upgrading Partnership Grant	24 Mar 2022	31 Mar 2027	7518730	5577124	0	0	0
N21100003/1 SEKHU/FETAKGOMO-TUBATSE MUNI./BASWA(94)GEOTECH/21/22 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	30 Jun 2022	31 Mar 2026	41472200	0	0	0	0

Project / Programme Name	Local Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
SEKHU/FETAKGOMO-TUBATSE MUNI./HLAKOLE CONSTRUCTION ENTERPRISE PTYLTD(45) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	10 Jun 2015	31 Mar 2025	8383320	3876762	0	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI./ECTOTROOPERS (200) RURAL 24/25 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	27 Jan 2023	31 Mar 2025	36381400	0	27173400	0	0
N23110002/1 SEKHU/FETAKGOMO-TUBATSE MUNI./RAMKOL(85)RURAL/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	06 Nov 2023	31 Mar 2025	11876370	4485076	11876370	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI/HLAKOLE(82) RURAL 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	02 Dec 2022	31 Mar 2025	1230000	0	120000	0	0
N23110003 SEKHU/FETAKGOMO-TUBATSE MUNI./ASIMA(85)RURAL/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	06 Nov 2023	31 Mar 2025	11876370	1110789	11876370	0	0

Project / Programme Name	Local Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
SEKHU/FETAKGOMO-TUBATSE MUNI./LEKGOTHWANE(36)RURAL/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	26 Nov 2023	31 Mar 2025	5029992	0	5029992	0	0
SEKHU/FETAKGOMO-TUBATSE MUNI./HLAKOLE (04) MILVET 23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	01 Apr 2023	31 Mar 2025	120000	0	120000	0	0
IMPLEMENTING AGENT/FETAKGOMO-TUBATSE MUNI./HDA/MINING TOWNS/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	03 Nov 2022	01 Mar 2026	3310000	0	3310000	0	0
IMPLEMENTING AGENT/FETAKGOMO-TUBATSE MUNI./HDA/MINING TOWNS/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	02 Nov 2022	01 Mar 2026	4890000	0	4890000	0	0
IMPLEMENTING AGENT/FETAKGOMO-TUBATSE MUNI./HDA/MINING TOWNS/23/24 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	02 Nov 2022	01 Mar 2026	2800000	0	2800000	0	0

Project / Programme Name	Local Municipality	Source of Funding	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date	BUDGET (24/25)	BUDGET (25/26)	BUDGET (26/27)
SEKHU/FETAKGOMO MUNI./MAMPJE(94)RURAL/16/17 - Phase 1	Fetakgomo Tubatse	Human Settlements Development Grant	14 Aug 2018	31 Mar 2025	220000	0	220000	0	0
Appies 11	Fetakgomo Tubatse	Informal Settlements Upgrading Partnership Grant	01 Jul 2022	31 Mar 2027	4699206	0	1660120	750000	0
Appies 12	Fetakgomo Tubatse	Informal Settlements Upgrading Partnership Grant	01 Jul 2022	31 Mar 2027	7518730	0	1686192	750000	0

DEPARTMENT OF AGRICULTURE

Project No	Project Description	2024/25	2025/2026	2026/2027
01	Sekgale enterprise- Construction of 1500 capacity layer house and mobile grading facility	R3 000 000	R0	R0
02	Moemi Farming Enterprise - Installation of shadenet; Packshed and ablution facility	R1 082 000	R0	R0

DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE

Project No	Project Description	2024/25	2025/2026	2026/2027	Source of Funding	Coordinates: Latitude	Coordinates: Longitude
01	3 Years Household Based Routine Roads Maintenance Project at Fetakgomo Tubatse Local Municipality	R15 000 000	R2 000 000	R8 000 000	Provincial Roads Maintenance Grant	-24,6735	30,3288

DEPARTMENT OF SOCIAL DEVELOPMENT

Project No	Project Description	2024/25	2025/2026	2026/2027	Source of Funding
01	Mecklenburg Office Accommodation	R0	R16 800 000	R17 200 000	Equitable Share
02	DIC	R 1,453,000.00	0	0	Equitable shares
03	DIC STIPEND	R 1,177,200.00	0	0	Equitable shares
04	HCBC	R 495,464.00	0	0	Equitable shares
05	SUBSTANCE ABUSE	R 120,000.00	0	0	Equitable shares
06	STIPEND	R 57,600.00	0	0	Equitable shares
07	STIMULATION	R 57,600.00	0	0	Equitable shares
08	VEP	R320,000.00	0	0	Equitable shares

09	VEP STIPEND	R57,600.00	0	0	Equitable shares
10	AGED SERVICE CENTRE	R409,600.00	0	0	Equitable shares
11	STIPEND	R230,400.00	0	0	Equitable shares
12	PROTECTIVE WORKSHOP	R115,200.00	0	0	Equitable shares

ROAD AGENCY LIMPOPO

Project No	Project Description	2024/25	2025/2026	2026/2027	Source of Funding	Coordinates: Latitude	Coordinates: Longitude
01	RAL/T1178A Preventative Maintenance of Road P169/3 from Burgersford to Ohrigstad	R18 457 002	0	0	Provincial Roads Maintenance Grant	-24,7471	30,5797
02	RAL/T1044 Preventative Maintenance of Road D1296 from Riba Cross to Steelpoort	R3 076 252	0	R24 199 999	Provincial Roads Maintenance Grant	-24,6372	30,1855
03	RAL/T631B Upgrading of Road D2405 from Alverton to Kgautswane	R1 229 143	0	0	Equitable Share	-24,5322	30,3935
04	RAL/T987 Upgrading of Road D4180 from Atok Mine Sefateng to Ga Selepe to Modimolle	R5 258 661	0	0	Equitable Share	-24,3516	29,9309
04	RAL/T989 Maintenance and rehabilitation of the Steelpoort Bridge	R5 000 000	0	0	Equitable Share	-24,7183	30,2007

Project No	Project Description	2024/25	2025/2026	2026/2027	Source of Funding	Coordinates: Latitude	Coordinates: Longitude
06	RAL/T1051 Upgrading of road D4199 from Apel to Ga-Nkoana to D4190	R732370	0	0	Equitable Share	-24,4209	29,7527
07	RAL/T866A Upgrading of Roads D4182, D4185, D4432, D4180 fromR37 (Makgakala to Makgake -D4180) & R37 to intersection with D4180 & D4220 & R37 to end (Manyaka to end)	R15 949 086	0	0	Equitable Share	-24,4807	30,1215
08	RAL/T1139 Preventative Maintenance of Road D4209 from Oria to Ga-Seroka	R119263	0	R24 199 999	Provincial Roads Maintenance Grant	-24,5074	29,9307
09	RAL/T1175 Preventative Maintenance of Bridge on Road D4150 in Motodi Village	R73 923 474	0	0	Provincial Roads Maintenance Grant	-24,5503	30,3464
10	RAL/T1382 Maintenance of various roads within Fetakgomo local municipality in the Sekhukhune district of Limpopo province	R10 000 000	0	0	Equitable Share	-24,4226	29,7895
11	RAL/T1045 Preventative Maintenance of Road D4134 from Seokodibeng to Malokela	R225302	0	R24 199 999	Provincial Roads Maintenance Grant	-24,3609	30,0808
12	RAL/T978A Preventative Maintenance and reconstruction of a bridge on Road D4240 in Masevens	R29 000 000	0	0	Equitable Share	-24,9225	29,9658

SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL INFRASTRUCTURE GRANT(MIG)									
Strategic Objective 3: Ensure Access to Clean and Safe Water and Sanitation for All									
By reducing water services backlog with 90% by June 2027	Mampuru Bulk Water Scheme	9015 HH to be served	"100% Preliminary Designs Completed "	Percentage Preliminary Designs completed and number of service providers appointed	100% Preliminary Designs completed and 1 service provider appointed	R43 280 717.18	R80 970 787.09	R17 297 040. 93	MIG
	GaMaphopha Command Reservoir	5774 HH to be served	3 kilometres of water pipeline constructed	Number of manholes, cathodic protection, connections completed and reservoir tested and commissioned.	1 manhole, cathodic protection, connections completed and 1 reservoir tested and commissioned.	R7 271 300.00	R0.00	R0.00	MIG
By reducing water services backlog with 90% by June 2027	Mashamothane & Mashamothane Ext water supply	4485 HH to be served	Mooihoek water treatment works	Kilometre of pipeline constructed	Not yet registered	R0.00	R0.00	R82 870 410. 49	MIG
By reducing water services backlog with 90% by June 2027	Construction of Mooihoek bulk water supply Phase G1.1	500 households without access to water services	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant type clarifier constructed	0.1 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed	R25 072 000.00	R10 000 000.00	R0.00	RBIG
By reducing water services backlog with 90% by June 2027	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Planning and design including documentation for construction of concrete reservoir	Planning and design including documentation for construction of concrete reservoir	R0.00	R15 000 000.00	R10 000 000. 00	RBIG
By reducing water services backlog with 90% by June 2027	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Planning and design including documentation for construction of concrete reservoir	Planning and design including documentation for construction of concrete reservoir	R0.00	R15 000 000.00	R10 000 000. 00	RBIG
WSIG SCHEDULE 6B									
Strategic objective 1: To reduce water services backlog with 90% by June 2027									
By reducing water services backlog with 90% by June 2027	Maebe Water Intervention Project – Phase V	988 households without access to reliable water services	4 kilometres of water pipeline and 2 boreholes completed	Number of boreholes electrical transformers installed.	3 boreholes electrical transformers installed	R5 710 250.12	R0.00	R0.00	WSIG

By reducing water services backlog with 90% by June 2027	Tukakgomo Water Intervention Phase V	486 households without access to water services	3.5 km of pipeline and water abstraction point	Number of km pipeline constructed, water metres installed and repairing of rising main	3km pipeline constructed, 486 water metres installed and 1km repairing of rising main	R3 340 500.00	R0.00	R0.00	WSIG
By reducing water services backlog with 90% by June 2027	Shakung water supply (work package 2)	97 296 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Boreholes equipped and number of km of pipeline constructed and Number water. metres installed	Developing Business plan and Technical Report	R0.00	R0.00	R25 000 000. 00	WSIG
Implementing scope through tender contracting strategy	Mapodile WC&DM	3125 households without access to water services	Feasibility studies and Business Plan	Number of km of reticulation network completed and number of water meter installed.	Developing Business plan and Technical Report	R0.00	R0.00	R0.00	WSIG
WSIG SCHEDULE 5B									
Strategic objective 1: To reduce water services backlog with 90% by June 2027									
By reducing water services backlog with 90% by June 2027	Kgotlopong water intervention (work package 1)	650 households without access to water services	Dilapidated water service infrastructure	Number of boreholes equipped; km of pipelines constructed, and number of water metres installed	01 Borehole equipped; 12 km pipeline constructed	R43 963 000,00	R0.00	R0.00	WSIG
By reducing water services backlog with 90% by June 2027	Kgotlopong water intervention (work package 2)	650 households without access to water services	Dilapidated water service infrastructure	Number of boreholes equipped; km of pipelines constructed, and number of water metres installed	To be allocated in the outer year 2026-2027	R0,00	R0.00	R20 022 000. 00	WSIG
By reducing water services backlog with 90% by June 2027	Shakung water supply (works package 1)	97 296 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Boreholes equipped and number of km of pipeline constructed and Number water. metres installed	Finalise the Business plans and technical reports	R0.00	R18 000 000,00	R32 000 000. 00	WSIG

CHAPTER 5: INTEGRATION PHASE

INTRODUCTION

This chapter presents an integration phase of this IDP. It sums up the overarching frameworks, policies, strategies, and sector plans that seek to synergic ally address the challenges identified in the analysis phase and promote the principles of sustainable development. These will be discussed in accordance with the KPAs.

ALIGNMENT WITH SECTOR PLANS

The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. The IDP would be aligned with national and provincial governments' plans. Key development plans such as the National Development Plan and the Limpopo Development Plan to ensure alignment with national and provincial development priorities.

KPA 1: SPATIAL RATIONALE: SECTOR PLANS

KPA 1: SPATIAL RATIONALE: SECTOR PLANS

SECTOR PLAN	DESCRIPTION	STATUS
FTLM Spatial Development Framework (SDF), 2020	The FTLM has developed its Spatial Development Framework in 2018 in terms of the provision of section 12 of Spatial Planning and Land Use Management Act, Act 16 of 2013.	SDF was adopted by Council in 2020 under Council Resolution no: OC14/2020 and it was gazetted on the 14 February 2020.
FTLM Building regulations By-Law, 2018	FTLM adopted the building regulations By-Law, 2018 in terms of section 12(3) of the Municipal Systems act, 2000(Act No.32 2000) and the National Building regulations and Building standard Act, 1977.	Adopted by council in 2018 (council resolution number – (OC06/2018) and gazetted on the 21st of September 2018.
FTLM Land Use Management By-law, 2018.	The aim of the by-law is to regulate land use management and spatial planning development (future planning) as mandated by the SPLUMA, 2013.	By-law has been approved by the Council (Council resolution OCO5/2018) and gazetted on the 05/10/2018).
FTLM LUS, 2021	FTLM Land Use Scheme is being developed in terms of the provision of Section 23(1) of the Spatial Planning and Land Use Management, Act 16 of 2013.	FTLM LUS was adopted by council in 2021, (Council resolution OCO5/2021) and gazetted on the 18/06/2021).
FTLM Land Disposal Policy, 2017	The FTLM has adopted the Land Disposal Policy in 2017 and The main objective of this policy is to provide for the management, lease and disposal of Council's immovable property in compliance with the Supply Chain Management Policy.	The Land Disposal Policy was adopted by council in 2017 (Council resolution number – (SC39/2017)
FTLM Housing Sector Plan, 2018	The Housing Sector Plan was adopted by Council in 2018. The Housing Sector Plan provides guidelines for the delivery of adequate housing as enshrined in Sec 26(1) of the Constitution of the Republic of South Africa.	The Land Disposal Policy was adopted by council in 2018 (council resolution number – (SC26/2018)

SECTOR PLAN	DESCRIPTION	STATUS
FTLM Land Invasion Prevention Strategy, 2018	The FTLM has developed a Land Invasion Prevention Strategy in 2018. The Land Invasion Prevention Strategy is to explore mechanisms that can be used to prohibit invasion against municipal owned land which will in turn assist the Municipality to regulate and maintain land development within the jurisdiction of the Municipal area.	The FTLM Land Invasion Prevention Strategy was adopted by council in 2018
FTLM Land Audit Report, 2019	The purpose is to protect and identify municipal land and record the ownership of our citizens in FTLM jurisdiction.	The FTLM Land Audit Report , 2019 was adopted by Council in 2019
Burgersfort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Burgersfort Precinct Plan, 2022 was adopted by council in 2022, council resolution no. SC15/2022
Steelpoort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Steelpoort Precinct Plan, 2022 was adopted by council in 2022, ouncil resolution no. OC89/2022
Apel Precint Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Apel Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Apel Precinct Plan, 2022 was adopted by council in 2022 council resolution no. OC04/2022
Burgersfort Densification Policy, 2022	The policy is the strategic framework that seeks to guide the intensification of development and the creation of mixed-use developments that include residential opportunities within the urban development boundaries of Burgersfort and Steelpoort towns.	Densification policy, 2022 was adopted in 2022, Council resolution no. OC 08/2022
Integrated Transport Plan, 2021	The Fetakgomo Tubatse ITP maps an organizational process. through which the planning and delivery of elements of transport systems are brought together. across modes, sectors, operators and institutions, with the aim of increasing the net environmental and societal benefits.	Integrated Transport Plan, 2021 was adopted in 2021, Council resolution no. SC53/2021
Urban Regeneration Strategy, 2021	This strategy involves the investment of public money or private finance into areas in need of lasting improvement. It focuses on the urban regeneration of Burgersfort and Steelpoort precincts.	Urban Regeneration Strategy, 2021 was adopted in 2021, Council resolution no. OC61/2021

KPA: 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Human Resource Policies (The FTM has managed to develop, consolidate, and adopt its Human Resource Policies including)

Sector Plan	A brief description and overview
Bursary Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: The purpose of this policy is to regulate and provide a framework through which financial aid and support can be provided to employees, deserving and needy students for advancement of their studies.
COVID-19 OHS Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: The policy, as per Government Regulations and Directives intend to: Ensure measures are taken by Fetakgomo Tubatse Municipality under the OHSA to minimize the spread of COVD –19; Implement special measures in order to prevent the transmission of the virus; Provide and maintain as far as reasonably practicable , a safe working environment without risks to the health of employees and to eliminate and mitigate hazards or potential hazards; To ensure as far as reasonably practicable , that all persons who may be directly affected by their activities are not exposed to hazards to their health and safety.
Overtime Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a fair and justifiable basis compensation of overtime in the Municipality, provide a framework for the regulation of overtime and adherence to Legislation relating to overtime and conform to the determination of earnings thresholds as issued by the Minister of Labour from time to time and also to provide control mechanisms on the performance of overtime by employees.
Recruitment, Selection and Appointment of Staff Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: The employment policy and its implementation is fundamentally aimed at matching the human resources to the strategic and operational needs of the Municipality and ensuring the full utilization and continued development of employees. All aspects of the staffing, structuring, recruitment, selection, interviewing and appointment of

Sector Plan	A brief description and overview
	employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity.
Transfer, Secondment and Acting in Higher or Equivalent Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To ensure that employees are seconded, transferred, and appointed to act in higher positions in line with the Municipality's strategies of succession planning, career management, staff retention, performance enhancement, and employment equity, ensure that secondments and acting appointments are based on knowledge of the job, abilities, skills, aptitude, experience, performance, and the evaluation of the incumbent's post, regulate the transfers and secondments of employees to and across the Municipality's offices, sections, operating areas in line with the operational requirements and provide management with a standard framework for allowing employees to act in higher or equivalent positions
Subsistence & Travel Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To set out the basis for payment of subsistence allowance and travelling expenses incurred for official trips undertaken by municipal representatives and set out the general rules for the payment of subsistence and travelling expenses for attendance of approved municipal businesses or activities.
Travel Policy for Councillors	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide the municipality with a comprehensive travel and out of pocket expenses policy framework for councillors for implementation within the municipality and sets out the basis for the payment of travel allowances and out of pocket expenses for official purposes.
Records Management Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide specific requirements under which municipal records are effectively and efficiently managed throughout their lifecycle and promotion of access to information.
Employee Assistance Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE:

Sector Plan	A brief description and overview
	To provide guidance and standard framework of establishing and managing an Employee Assistance Programme.
Employment Equity Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To address under-representation of designated groups in all occupational categories and levels in the workforce. Specifically, under-representation of black people, as defined in the Act and people with disabilities, identify and developing strategies for the elimination of employment barriers in the Employment Policies and Practices of the Municipality, develop business-orientated strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures, establish procedures for the monitoring and enforcement of the implementation process.
Fleet Management Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide specific conditions under which the Municipality must manage provision of reliable transport, acquisition, repair, and maintenance of fleet.
Housing Allowance Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To guide the Municipality in implementation of Homeowners' Allowances.
Human Resources Planning Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a standard framework for overall human resource planning, organisational structures, and developing annual HR Plan in line with the Municipality's business planning and Integrated Development Plan (IDP) process.
Internship. Experiential and Learnership Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide internship, learnership and experiential training to unemployed graduates and non - graduates within the Municipal jurisdiction. The Municipality is also committed to create an environment that will assist the youth with relevant skills, expertise and experience to enter the job market.
Leave Management Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022

Sector Plan	A brief description and overview
	PURPOSE" To guide all municipal employees on requirements for application of various types of leave available to them.
Legal Aid Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a standard framework for provision of legal aid to employees and councillors where appropriate.
Sexual Harassment Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To ensure that employees are not subjected to any form of sexual harassment, persistent, unsolicited and unwanted sexual advances or suggestions made by one employee to another, regardless of gender and / or sexual orientation.
Smoking Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a healthy workplace environment, and to protect the health of all employees, councillors and municipal clients at the workplaces.
Staff Retention Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To allow Council to effectively retain their competent staff by providing information on staff retention and some possible staff retention techniques, retain competent staff whose services are regarded as critical to achieve the mission and vision of the Municipality, identify individual's potential for assuming a higher degree of responsibility, help develop a skills base for succession planning, identify posts which require specialized skills and to determine the level of scarcity thereof and create and sustain a pleasant humane working environment where employees are given the opportunity to thrive.
Training and Development Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To Support the achievement of the municipality's goals set out in the Integrated Development Plan by providing critical skills that ensure the delivery of quality services, promote the development and retention of competent municipal staff, including the

Sector Plan	A brief description and overview	
	development of technical, professional and specialist staff who have the required qualifications and skills, support the employment equity objectives, provide effective workplace learning and development practices, including coaching and mentoring, on-the-job learning and opportunities for the practical application of skills in the workplace and support and reinforce other capacity-building programmes in the municipality.	
Fetakgomo Tubatse Local Municipality (FTLM) performance Management framework.	The objectives of institutionalising Performance Management system, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP.	The framework is reviewed annually. The framework has also included Performance management and development (PMDS) functions. The cascading of performance management to other municipal employees started 2023/2024 financial year. Both Organisational and Operational performance managements are housed in the performance management and Monitoring and evaluation units under Municipal manager's office.
Occupational Health and Safety Policy	Occupational Health and Safety policy was developed , need for the policy stems from safety policy to Occupational Health and safety Act, 1993 which requires employers, including municipalities amongst other things to develop and adopt an occupational health.	
Change Control Management Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at establishing minimum rules, guidelines and standards for passwords creation and management used to login to the municipality's ICT.	
Data Centre Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at providing guidelines and procedures relating to access, control, environmental control, and operations of the ICT data centre	
Disaster Recovery Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at ensuring that the municipality has backup system in place in the event of disaster of any kind like floods, building damage, power surge, firebreak and so forth	
ICT Governance Framework Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023**. This policy aims at supporting effective and efficient management of ICT resources to facilitate the achievement of the municipality's strategic objectives.	
ICT Backup Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023**	

Sector Plan	A brief description and overview
	This policy is aimed a.t defining controls that will enforce regular backups and support activities so that any risks associated to the management of data backup and recovery are mitigated.
ICT Cyber Security Procedure Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at creating a secure, reliable and trustworthy cyber security environment that facilitates the protection of critical information and infrastructure whilst strengthening human values and awareness of cyber security in support of the municipality's 2043 City Development vision.
ICT Equipment Usage Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at providing the municipality with ICT equipment usage to apply an effective and consistent standard for the ICT equipment and software in use by the municipality.
ICT Firewall Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at establishing a control point where access controls may be enforced thus controlling network connectivity and network services.
ICT Incident and Problem Management Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at ensuring that unexpected disruptive events are managed and responded to with the objective of controlling the impact to the municipality's business within acceptable levels.
ICT Network Management Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at establishing standards and directives for the allocation, administration and usage of IP Addresses throughout the municipality's network infrastructure.
ICT Security Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023.** This policy aims at providing the municipality with minimum rules, guidelines and standards to apply an effective and consistent level of security to all information and communication systems that process the municipality's information.
ICT User Account Management Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023**. This policy aims at establishing minimum rules, guidelines and standards for passwords creation and management used to login to the municipality's ICT.

Sector Plan	A brief description and overview
ICT Risk Management Policy	This policy is adopted by council on the 30 June 2023, Resolution **No: OC148/2023**. This policy aims at promoting public sector risk management framework to create a favourable risk management culture at all levels within the municipality and to improve risk transparency.
Legal Policy and Procedure	The Legal Policy and Procedure Council Resolution No. (C42/2014)**.**The purpose of this Legal Services Policy and Procedure is to define the scope of legal services provided by the Municipality; define the responsibilities of officers or consultants involved in the provision of legal services; define the responsibilities of employees within the Municipality in relation to accessing legal services; and establish procedures for the management of legal services and matters.
ICT Firewall Policy	ICT Firewall Policy Council Resolution No. ***(C43/2014).***The purpose of this ICT Firewall Policy is to allow or block unauthorized network or Internet devices and services sending traffic or receiving traffic over a network. To define standards for provisioning security devices owned and/or operated by FTM. The main objective is to prevent exploitation of insecure services, restrict inbound/outbound traffic from unregistered devices, control inbound/outbound access to/from specific services or devices and monitor traffic volumes; to provide guidance on when firewalls are required or recommended.
Information Technology Backup Policy Review	The FTM developed Information Technology Backup Policy Review and adopted Council Resolution No: **C70/2014.**The purpose of this policy) must be copied onto secure storage media on a regular basis (i.e., backed up), for the purpose of disaster recovery and business resumption. This policy outlines the minimum requirements for the creation and retention of backups. Special backup needs which exceed these minimum requirements, should be accommodated on an individual basis.

BY-LAWS

The following by-laws exist within the Municipality:

Sector Plan	A brief description and overview
Standard Child Care Facilities By-Law	The By-law provides for procedures, methods and practices to regulate child care facilities.
By-Law Relating To Streets	The By-law provides for procedures, methods and practices to regulate the utilisation of streets.
Billboards By-Law	It provides for procedures, methods and practices to regulate billboards.

Sector Plan	A brief description and overview
Building Regulations By Law	It protects public health and safety as it relates to construction and occupancy of buildings and structures. It further promotes good practice in the design and construction of buildings for people in or around the buildings and others affected by the buildings.
Fetakgomo Atok Thusong Service Centre (TSC) Policy (CSC03/09)	This policy seeks to promote cost effective, integrated, efficient and sustainable service provision. It attempts to ensure equitable and effective access to government information and services to the people, thereby building partnership between government, local communities, civil society and private sector.

KPA: 3 BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING: SECTOR PLANS

Sector Plan	A brief description and overview
Water Services And maintenance strategy	The plan seek to achieve the following key objectives: Analyze the current level of services to the communities, determine the desired level of services by the community, determine future demand and forecasts, lifecycle of assets including background data, routine maintenance plan and information flow requirements.
Water Sector Plan	The FTM has and reviewed the Water Sector Plan in the 2006/2007 Financial Year. The plan was adopted by the Council in the 2007/2008 financial year. The ultimate goal of the plan is to facilitate and influence the provision of portable water within all areas of Fetakgomo. The objectives include the integration of the water sector plan with the overall water needs outlined in this IDP and to consider various environmental requirements of water for economic development.
Procedure Manual: Grader, Tipper Truck and TLB	The purpose of the Operations Manual is to regulate the use and operations of the municipal Grader, TLB and Tipper Truck

KPA: 4 LOCAL ECONOMIC DEVELOPMENT: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Local Economic Development Strategy	The newly merged municipality is currently in progress to have the two LED Strategies rationalized. The framework is need to align to the municipal SDF, LUMS and NDP. The framework should be inclusive of a Marketing Strategy, Tourism Strategy and guide the establishment of the SEZ within FTLM.	Draft LED strategy adopted by council March 2024 waiting to serve to council
A socioeconomic status review strategy	This report presents the socioeconomic status strategy for the Fetakgomo Tubatse Local Municipality (FTLM). The objective is to understand and address the prevailing socioeconomic challenges and opportunities within the municipality, and related recommendations. The report is focused on key socioeconomic determinants such	

Sector Plan	A brief description and overview	STATUS
	as education, health, and poverty/income, to elucidate important components essential for cultivating a sustainable and thriving community. 31st March 2023	
Long term growth and development strategy	This Long term economic growth strategy (LTEGS) for the Fetakgomo Tubatse Local Municipality (FTLM) aims to guide the FTLM for four IDP iterations, -thus for a period of twenty years from the current 2023/24 IDP cycle. Effectively, the Long term economic growth strategy will cover the period between 2024-2044. 31 March 2024	
Investment promotion strategy	The Investment Promotion strategy developed in 31 March 2024, its main objectives is to sets out a new investment framework, under which the Fetakgomo Tubatse Local Municipality (FTLM) an undertake investments against the following broad categories: a. investments in property funds, bond funds, equities and multi asset classes; b. maximising the use of and value of our own assets (land & buildings); c. acquisitions & investments, which derive a service outcome or Council priority, and which generate a commercial return; d. investments for policy, social, community benefits	
Tourism Master Plan	The FTM has adopted council resolution no :(DP19/10) the Tourism Plan which seeks to provide tourism guidelines within Fetakgomo. The main purpose of the plan is to promote tourism within the FTM. The merged municipality is underway in merging the two LED from both municipalities and have 1 concise document. The final LED Strategy will be inclusive of a Tourism Plan and Marketing Plan.	DRAFT
Small Micro Medium Enterprises By-Law	The draft document under review	
Street Trading By-Laws	The municipality aims at regulating and formalising the informal street trading economic activities more especially through the municipal CBD. The municipality needs to have a framework that enables a step by step procedural process were communities and the enforcement unit would have had active participation in the draft document prior to implementation.	Approved by council 2023

Sector Plan	A brief description and overview	STATUS
SLP Policy	This framework will assist the municipality to keep track and maintain the Social Labour Plans (SLP) and (CSI) submitted by mines to DMR for their mining licences applications and commitments. The document/framework would guide service delivery projects co-ordinated by the municipality and mining sector. The framework will be incorporating the vision that the municipality has in terms of development through the SDF, LUMS and guide also investment opportunities between the mining houses in anticipation of the establishment of an industrialised economic hub. The industrialised economic hub would be informed by the SEZ Policy to be drafted by council.	DRAFT adopted by council 31 January 2024 (Resolution: OC90/2024
FTLM GRANT FUNDING POLICY	Approved by council in 2023,	
FTLM MARKETING PLAN	To be included in the LED Strategy	
FTLM SMME BY-LAW	Draft in awaiting PPP virtual with Cllrs , submission to council for approval	
SEZ INSTITUTIONAL FRAMEWORK	Fetakgomo Tubatse Local Municipality (FTLM) has been designated for the establishment of a Special Economic Zone (SEZ), which creates an opportunity for promoting sustainable development. Fetakgomo Tubatse Special Economic Zone (FTSEZ) is earmarked for kickstarting the move towards industrialisation. The vision of the FTSEZ is to unlock the industrial ecosystem and promote socio-economic development within FTLM and the Limpopo province through coordinated planning amongst key public and private sector stakeholders as well as guiding the deployment of necessary development tools and required infrastructure. Approved in March 2024	
Manufacturing industrial masterplan	the manufacturing sector master plan aims to address and promote inclusive growth. It will ensure that the benefits of manufacturing development are spread equitably across society, addressing issues of income inequality and poverty. Therefore, this master plan is a crucial roadmap for sustainable economic development. It serves as a comprehensive guide to diversify the local economy, create jobs, attract foreign investment, and promote responsible and green manufacturing practices. Approved in March 2024	
Agricultural Master Plan	Draft 2024	
Battlefield study	Draft 2024	
Financial inclusion strategy	Draft 2024	

Sector Plan	A brief description and overview	STATUS
Township rural economy study	Draft 2024	
Good governance study	Draft 2024	
City development strategy Vision 20243	Draft 2024	

KPA: 5 FINANCIAL VIABILITIES: SECTOR PLANS

Financial Policies	Council Resolutions
Principles and policy on credit control and debt collection,	**COUNCIL ADOPTED THE POLICIES ON THE 30 MAY 2024, RESOLUTION NO: SC63/2024**
Principles and policy on Indigent consumers,	
Assets management policy,	
Tariff policy,	
Borrowing policy,	
Budget policy,	
Virement policy	
Cash management and Investment policy,	
Property rates policy,	
Property Rates By-law	
Supply Chain Management Policy	
Contracts and Compliance Policy	
Funding and Reserves Policy,	
Cost Containment Policy	
Insurance Policy	
Loss Control Policy	
Strategic Asset Management Policy	
Claims and Loss control Policy	

Sector Plan	A brief description and overview
Revenue Enhancement Strategy SC63/2024	Revenue Enhancement Plan for the Fetakgomo Tubatse Local Municipality has developed a revenue enhancement plan. Its main objectives are to put in place systems and programs that will assist the municipality in maximizing its revenue collection. The plan is aligned with the PGDS, NSDP FTLM LED strategy and other provincial and national documents that inform growth and development.
	The FTLM has adopted the Revenue Enhancement Strategy on 30 May 2024. The strategy is intended to enhance the revenue base of FTLM.
Fixed Assets Policy	The FTM has adopted the Fixed Assets Policy on the 30 May 2024.
Financial Management Plan	The FTLM has at the moment the three/3 year's Financial Plan adopted 30 May 2024, which addresses the financial challenges highlighted in the Analysis Phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium-Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year

Sector Plan	A brief description and overview
	under review as well as two outer years. This plan is under the stewardship of the Finance Department. The process of extending the financial plan to cover five years throughout will unfold with the development and finalization of the Municipal Infrastructure Investment Framework (MIIF).
Finance Procedure Manual	The FTLM has adopted Finance procedure manual on the 30 May 2024. The main purpose is to ensure that all purchases of the organisation must be done in accordance with council's Supply Chain Management Policy.
Indigent Policy	FTLM developed the policy in 2024 and the policy seeks to ensure that the subsidy scheme for indigent households forms part of the financial management system of Municipality and to ensure that the same procedure is followed for each individual case.
	The FTLM has an Indigent Policy (2024). This policy provides indigent support insofar as municipal services to indigent households. Indigent household means a household income of not more than R1, 100 (monthly) irrespective of the source of income, plus six dependents living together under the same house. If there are income earners in the household who are not dependent on the applicant, their income is included.
Banking and Investment Policy	This policy is aimed at gaining optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes, adopted in 30 May 2024.
Investments policy	Investment policy for FTLM was approved in 2024 May 30 and its purpose is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Budget and Virement Policy	It was adopted by council on the 30 May 2024. The policy aims to set budgeting principles which the municipality should follow in preparing annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MFMA. The annual budget is the financial planning document that involves all operating revenue and expenditure decisions.
Cash Shortage Management Policy	The FTLM adopted Cash Shortage Management Policy on the 30 May 2024. The main objectives of the policy is to describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash collection point of the municipality.
Cash Management and Investment Policy	The CIF for the Fetakgomo Tubatse Local Municipality is developed in accordance with the local government: Municipal Finance Management Act (MFMA) Act No: 56 of 2003 and the investment and PPP regulations for the MFMA published in Government Gazette 27431 of 2005.
	The FTLM adopted Cash Management and Investment Policy on the 30 May 2024. The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.

Sector Plan	A brief description and overview
Payroll procedure Manual	The FTLM adopted Payroll procedure manual on the 30 May 2024.
Property Rates By-Law (the by-law is been developed, just has to go for public participation)	Section 6 of the Local Government: Municipal Property Rates Act, 2004 requires a municipality to adopt by-laws to give effect to the implementation of its property rates policy; the by-laws may differentiate between the different categories of properties and different categories of owners of properties liable for the payment of rates.

KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Ward establishment policy and operation (code of conduct)	The policy was adopted by council on the 14 of January 2022, resolution no: SC15/2022, the main objective is to enhance participatory democracy in local government.	
Public Participation Policy	Still on draft stage	
Communication Strategy Language Policy	the policy is at draft stage waiting to serve council for approval waiting for comments	
Customer care	the draft stage	
Draft Protocol Manual	Adopted 2020/21 financial	
Stakeholder Engagement Strategy (SES)	The FTM has adopted the Stakeholder Engagement Strategy (SES) Council Resolution number C12/12 (2012/13), The primary statement of the problem is delayed, or unsuccessful implementation of developmental projects as flagged in the Service Delivery and Budget Implementation Plan (SDBIP) and other sources of mandate. It is common cause that this problem has reared its ugly head in recent years and regrettably exacerbates the social problems our IDP (Integrated Development Plan) seeks to address from a systemic point of view such as decaying infrastructure, slow economic growth, poverty, inequality, and unemployment and so forth. These problems have widespread, far reaching prejudicial ramifications on the municipal population in general and governance. Loss of community confidence in municipal government and governance, lack of co-operation on activities and conflicts are among other detrimental impacts of inadequate stakeholder engagement. The SES grapples with an answer to this problem from a systemic point of view.	
Risk Management Policy	Risk management is recognised as an integral part of responsible management and the Municipality therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Municipality's Risk Management Strategy. It is expected that all Directorates, Sub-directorates, units, operations	Adopted September 2023

Sector Plan	A brief description and overview	STATUS
	and processes will be subject to the Risk Management Strategy. It is the intention that these Directorates, Sub-directorates and Units will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable. Effective risk management is imperative to the Municipality to fulfil its mandate, the service delivery expectations of the public and the performance expectations within the institution itself. The realisation of the Municipality's strategic plan depends on the institution being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable the Municipality to anticipate and respond to changes in its service delivery environment, as well as make informed decisions under conditions of uncertainty.	
Anti-corruption and fraud Prevention Plan	Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. The Municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organizations, and prosecute any parties involved on fraud activities. This Anti-Corruption Strategy and Fraud Prevention have been developed as a result of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.	Adopted September 2023
Risk Management Strategy	The risk management strategy outlines a high level plan on how the Municipality will go about implementing its risk management policy. The risk management strategy is informed by the risk management policy. The risk management strategy and risk management implementation plan are developed together to ensure connectivity and continuity. Both documents should be approved and reviewed in three years or when need arise.	Adopted September 2023

Sector Plan	A brief description and overview	STATUS
Fraud Risk Management	Fraud represents a significant potential risk to the Municipality's assets and reputation.	Adopted September 2023
Risk Management Committee Charter	The Risk Management Committee Charter has been established to assist the Accounting Officer to fulfil his / her risk management and control responsibilities in accordance with prescribed legislation and corporate governance principles. The primary objective of the Committee is to assist the Accounting Officer in discharging his / her accountability for risk management by reviewing the effectiveness of the institution's risk management systems, practices and procedures, and providing recommendations for improvement.	Adopted September 2023
Business Continuity Management Policy	The FTLM is fragile to disruptions that tend to hamper service delivery, because such disruptions contain high risks that impact the Institutions' survival. This policy endeavours to raise considerations on possible business disruptions and also to mitigate or prevent all foreseeable disruptions that may impact normal business operations. The major goal of the BCM policy is to ensure the Municipality is prepared to carry on, recover from, and resume its main commercial operations should it be affected by a business disruption. This policy aims to take a position on how FTLM maintains business continuity operations.	Adopted September 2023
Security Policy	A security policy is the essential basis on which an effective and comprehensive security program can be developed. The importance of this critical component of the overall security system, however, is often overlooked. A security policy is the primary way in which management's expectations for security are translated into specific and measurable goals and objectives. It is crucial to take a top down approach based on a well stated policy in order to develop an effective security system. On the contrary, if there isn't a security policy defining and communicating those decisions, then they will made by the individuals designing, installing and maintaining	This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review.

Sector Plan	A brief description and overview	STATUS
	security systems. This will result in a disparate and less than optimal security system being implemented. A security policy is a formal statement of the rules through which people are given access to an institution's premises, assets, and technology and information assets. The security policy should define what business and security objectives management desires, but not how these solutions are engineered and implemented.	
Disability Framework for Local Government	Developed by SALGA in partnership with the Department of COGTA, the FTM approved the Disability Framework for Local Government which aim at guiding municipalities among others to: (1) mainstream disability into the Key Performance Areas of local government's IDPs, PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.	
CUSTOMER CARE FRAMEWORK	Section 95 of the Local Government Municipal Systems Act, Act No 32 of 2000 requires a Municipality to exercise Customer Care and Management in relation to levying of rates and other taxes. And Whereas Section 156(1) of the Constitution of the Republic of South Africa, 1999 conferred powers of the Municipality to administer. Now therefore the Municipal Council of Fetakgomo Tubatse Local Municipality adopts the Customer Care Framework as set out in this document	
Fetakgomo Youth Development Policy Framework	The FTM's Youth Development Policy was approved by the Council, Ccouncil Resolution No with the overall aim to improve contact between the municipality and the youth and specifically to ensure active involvement of young people in the municipal enterprise, to improve the quality of life of young people in FTLM, developing and implementing a coordinated, multi-sectoral, interdisciplinary and integrated approach in designing and executing programmes and interventions that impact on major youth issues and ensuring that youth service delivery is aligned to the municipal service delivery priorities. The policy points out the nine guiding pillars for youth development i.e. job creation programme, poverty alleviation programme, skills development programme, health promotion, recreational programme, arts, culture and heritage promotion programme, good governance, social responsibility and youth moral regeneration.	
HIV/AIDS Mainstreaming Strategy for Fetakgomo Tubatse Local Municipality		
	The FTLM has developed and adopted the HIV/AIDS Mainstreaming Strategy ,the strategy is aimed at increasing awareness on the pandemic in the municipal area. It also empowers councillors and employees of Fetakgomo Municipality to deal with HIV/AIDS matters in service delivery.	
Fleet management policy	Fleet management policy was adopted in 2022, 30 June. The objective of the FTLM fleet operations is to provide appropriate vehicles for the different	

Sector Plan	A brief description and overview	STATUS
	department's operations within the municipality to assist these operations fulfil their municipal objectives. The overall objective is to select the best vehicles for the different departmental requirements based on technical and Total Cost of Operation (TCO) criteria. The policy will ensure the effective management and cost control of the fleet within the municipality and departmental budgets.	
Second Edition Integrated Waste management Plan(IWMP be incorporated in the IDP adoption phase) Chapter 3 section 11 4a(ii) of the Waste Act states that each municipality must include the approved IWMP in its IDP as contemplated in Chapter 5 of the Municipal System Act for approval by council	Approved by council on the 04/09/2023 Council Resolution No.SC20/2023 and endorsed by MEC for LEDET on the 02/02/2024.to address all areas of waste management-from waste prevention and minimization (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management but also the issues of public education and changing concept; as these are vital to a successful management system	The IWMP was endorsed by the MEC for Department of Economic, Environmental and Tourism on the 02/02/2024
Waste Management by-law	Approved by council with Council Resolution OC 127/2022 and gazetted with PNG No. 443 of 2023. To ensure compliance and enforcement of legislative prescripts for waste management to improve and encourage healthy living environments	Gazetted
Noise Control Bylaw	Approved by council with Council Resolution SC99/2021 and gazetted with PNG No. 442 of 2023 To manage and minimize noise nuisance within the jurisdiction of the municipality for the benefit of its citizens	Gazetted
Climate Change & Adaptation Strategy	To assess the effects of climate to municipal communities and environment, current and future developments and come-up with adaptive and mitigation measures in a form of awareness campaigns or projects	Draft
Environmental Management Plan	To preserve and maintain natural vegetation and animals, water sources, soils, air quality etc., within the local setting in order minimize and avoid extinction of natural resources and environmental pollution	Draft
Bioregional/Biodiversity Management Plan	To inform land-use planning and decision-making by a range of sectors whose policies and decisions impact on biodiversity and managed recreational parks, nurseries etc. T	Draft

Sector Plan	A brief description and overview	STATUS
Feasibility Report for establishment of Hazardous Landfill Site	To ensure safe handling, storage and disposal of hazardous material within the municipality	Draft
Feasibility Report for Establishment of Recycling Facilities	To minimize the amount of waste that goes into the landfill sites and to reduce adverse effects of waste on human health and environment. Recycling saves the airspace, makes waste a resource and increases the lifespan of waste disposal facilities.	Draft
Air Quality Management Plan	To encourage reduction of atmospheric emissions deriving from mining activities and other related activities	Draft
Air Quality Management Bylaw	Approved by council on the 27/07/2021 Council Resolution No.OC21/2021 To ensure compliance with air quality legislative prescript in order encourage reduction of atmospheric emissions deriving from mining activities and other related activities	Approved by Council
Feasibility Report for Development of Apel Regional Cemetery	The primary purpose of the cemeteries is the dignified disposition of human remains in accordance with municipal by-laws and other applicable legislations e.g National Heritage Resources Act No 25 of 1999 and National Health Act 61 of 2003	Inception Report
Library management policy	Section 8 of the Municipal System Act, 32 of 2000 highlights that the municipality has all the powers and functions conferred by or assigned to it in terms of the Constitution and these include amongst others for the powers to develop and enforce by-laws.	Draft Library management policy is in place, and to be subjected to public consultation before it could be submitted to Council for adoption
Procedure manual for sport facility	The Draft Procedure manual for sport facility present basic and practical steps to be followed by sport facilities users to ensure uniform and convenient access to sport facilities at local level within the specified time frames	Still at draft phase
Cemetery and Crematoria by-law	Approved by council with Council Resolution No.OC127/2022 The by law provides for the establishment and management of cemeteries and crematoria. It regulates for the handling and disposal of human remains while recognising the right of all individuals to a dignified interment and treatment of their remains with dignity and respect,	Approved by Council

Sector Plan	A brief description and overview	STATUS
Draft Animal Pound By-Law	Fetakgomo Tubatse Draft Animal Pound By-Law establishes guidelines for impounding and caring for stray or lost animals, ensuring their welfare and responsible handling. They also address procedures for notifying owners, recovery of expenses, and penalties for non-compliance.	The Draft Animal Pound By-Law is at community consultation stage.
Draft Indigent and Pauper Burial Policy	The municipality is in terms of the provisions of National Health Act. 61 of 2003 responsible for the removal and burial of the body of a destitute person or any dead body which is unclaimed or which no competent person undertakes to bury the deceased shall devolve upon the local authority. This includes the payment of all costs and services entailed thereby.	Draft policy in place, and to be subjected to public consultation before it could be submitted to Council for adoption
Draft Disaster Relief Policy	Disaster relief (or emergency management) outlines process **of responding to a catastrophic situation**, providing humanitarian aid to persons and communities who have suffered from some form of disaster. It involves dealing with and avoiding risks and preparing, supporting, and rebuilding households and communities when natural or human-made disasters occur.	The draft was noted by Council for public consultation
Draft Community Facilities' Procedure Manual and Policy	The Draft Community Facilities' Procedure Manual and Policy present basic and practical steps to be followed by community facilities users to ensure uniform and convenient access to community facilities at local level within the specified time frames	Work in progress
Disaster Management Plan	The Disaster Management Act 57 of 2002 state that each organ of state must have a Disaster Management Plan and review and update it regularly. Planning for the disaster leads to organizational preparedness and readiness in anticipation of an emergency or disasters. The aim of the disaster management plan is for the municipality to be practical in implementation of the plan. This document is therefore guided amongst others by Disaster Management Act 57 of 2002, National Disaster Management Framework as well as the Constitution of Republic of South Africa Act 108 of 1996.Each section of this Disaster Management Plan seeks to address the multi-disciplinary, multi-sectoral and coordinated approach to disaster management as stipulated in the Act.	Draft Disaster Management Plan is to be submitted to Council for noting.

Sector Plan	A brief description and overview	STATUS
Sports Arts and Culture Plan	The FTM, through Community Services, has developed the Sports Arts and Culture Plan. This plan outlines the community services work and key activities to be undertaken in respect of sports, arts and culture. The sports Indaba normally held annually are derivative of this plan.	
Traffic Management By-Law	Section 8 of the Municipal System Act, 32 of 2000 highlights that the municipality has all the powers and functions conferred by or assigned to it in terms of the Constitution and these include amongst others for the powers to develop and enforce by-laws. It is further stated that the municipality can apply its discretion when deciding whether to enforce its by-laws and these lead to the need for the municipality to develop such a by-law that will help in giving guidance to the municipality in casting any legal duty on its enforcement. Its is against this backdrop that Fetakgomo Tubatse Local Municipality has drafted a Traffic Management by-law to enable enforcement to a number of developed municipal by-laws. The Fetakgomo Tubatse Local Municipality has developed a number of by-laws such as noise pollution, waste management, air quality, street trading and other by-laws which requires an umbrella by-law to enable law enforcement to take its course in case of infringements.	Traffic Management by-law has been gazetted and its now at enforcement stage
Internal Audit Methodology	The objective of this guide is to establish a standard methodology for conducting internal audit reviews as required in terms of section 165 & 166 of the Municipal Finance Management Act (MFMA), and Treasury Regulations. This methodology is applicable to all audit reviews except those conducted by specialised audit functions. This guide must be used in conjunction with all other relevant policy documents, for example, the Internal Audit Charter and Audit Committee Charter. Although the scope and nature of the system being audited may differ substantially from one Audit to the next, this methodology must be applied to the adequate and effective review of all systems of internal control.	Approved by council 02 August 2023, resolution NO: OC03/2023
Internal Audit Charter	The purpose of the charter is to set out the nature, role, responsibility, status and authority of Internal Auditing within the municipality and to outline the scope of the internal audit. The charter determines the ability and responsibility of the Internal Audit function set by the Audit Committee	Approved by council 02 August 2023, resolution NO: OC03/2023

Sector Plan	A brief description and overview	STATUS
	and explains the roles and scope of the Internal Audit within Fetakgomo Tubatse Local Municipality.	
Audit Committee Charter	Outlines the role and purpose of the Audit Committee within the municipality, which is to assist the Municipal Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the Municipality's process for monitoring compliance with laws and regulations and the code of conduct. The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 166), and the corporate governance responsibilities delegated to it under its charter by the council. The charter outlines the basis for: ▪ Preparing the audit committee's annual work plan; ▪ Setting the agenda for meetings; ▪ Requesting skills and expertise; ▪ Making recommendations to the accounting officer and municipal council; ▪ Assessing the audit committee's performance by its members, municipal council, management, Auditor-General and internal auditors; and Contributions and participation at meetings.	Approved by council 02 August 2023, resolution NO: OC03/2023
Internal Audit 3years strategic and annual plan		Approved by council 02 August 2023, resolution NO: OC03/2023

OTHER DISTRICT (SDM)'S PLANS COVERING FTM'S DEVELOPMENTAL ISSUES

The table below highlights some of the SDM's plans which have substantive bearing on FTM and consequently FTM did not deem develop own, additional plans as they (SDMá) adequately cater and attend to the needs as identified in the Analysis Phase - the FTM makes use of the following SDM's plans:

SDM's Sector Plan	A brief description and overview
Road Master Plan	The SDM has developed the district wide Road Master Plan which provides basis for engagement to address the road backlogs identified in the previous discussion, Analysis Phase.
Integrated Waste Management Plan	The FTM's refuse removal project has its persuasion in the SDM's Integrated Waste management Plan (IWMP). This means that the SDM's IWMP finds application at FTM. The SDM's IWMP is supplemented by the FTM's IEP as previously shown developed and adopted in 2003.

Air Quality Management Plan (AQMP)	As its function (environmental management / air quality), the SDM's AQMP of 2008 gives prominence to air quality issues that are commonplace within the FTM in line with s15(2) of the NEMA (National Environmental Management Act) as well as Air Quality Act (no.39 of 2004). It presents qualitative extent of air pollution rather than quantitative description because the main causes of air pollution within FTM are insignificant.
Integrated Transport Plan	Adopted by council in 2021