



**DRAFT IDP /BUDGET - 2023/2024**

**FOR  
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

**VISION:  
“A DEVELOPED PLATINUM CITY FOR A SUSTAINABLE HUMAN  
SETTLEMENT”**

**COUNCIL RESOLUTION:**

**ADOPTED: SC31/2023**

# TABLE OF CONTENTS

<b>CHAPTER 1: INTRODUCTION AND BACKGROUND</b> .....	5
1.1. INTRODUCTION: .....	5
1.2. BACKGROUND: .....	5
1.3 LEGISLATIVE CONTEXT:.....	6
1.4. THE SCOPE OF THE INTEGRATED DEVELOPMENT PLAN (IDP) .....	8
1.5. THE INTEGRATED DEVELOPMENT PLAN ASSESSMENT BY COGHSTA BY LIMPOPO PROVINCIAL .....	12
Fetakgomo Tubatse Local Municipality in the Foreseeable Future Fetakgomo Tubatse Local Municipality plans to attain the following: .....	19
<b>CHAPTER 2: STATE OF THE MUNICIPALITY</b> .....	20
2.1. Situational analysis .....	20
2.2. LOCATION: .....	20
2.2.1. National.....	20
2.2.2. District/Regional.....	20
2.2.3. Local.....	21
2.2.4. Vision and Mission: .....	21
2.3. POLITICAL SEGMENT:.....	22
2.3.1. ADMINISTRATIVE COMPONENT: .....	23
2.3.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: ..	24
2.3.3. THE COMMUNITY:.....	24
2.4. DEMOGRAPHICS:.....	27
2.4.1. Gender and Age: .....	27
2.5. SPATIAL RATIONALE: .....	32
2.5.1. Growth Points, Settlement Distribution, and Movement Network: .....	32
Movement Network.....	32
Growth Points .....	33
Settlement Distribution:.....	34
2.6. ECONOMY: .....	36
2.7. FINANCIAL VIABILITY:.....	42
2.8. HOUSING TYPES: .....	44
2.9. LAND CLAIMS AND LAND OWNERSHIP: .....	45
2.9.1. Land Ownership:.....	46
2.9.2. Land Claims:.....	48

<b>2.10. PHYSICAL ENVIRONMENT:</b> .....	<b>50</b>
<b>2.10.1 INFRASTRUCTURE AND SERVICES:</b> .....	<b>50</b>
Power and Electricity .....	50
Water and Sanitation .....	53
Roads and Storm water .....	56
Waste Management .....	58
Social Facilities.....	60
<b>2.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> .....	<b>71</b>
2.11.1 Customer Care.....	73
2.11.2. Public Participation .....	73
2.11.3. Fraud and Corruption .....	73
2.11.4. Internal Audit and Audit Committee .....	74
2.11.5. Audit Committee .....	74
2.11.6. Internal Audit .....	74
2.11.7. Skills Development.....	74
2.11.8. Labour Relations.....	75
2.11.9. COVID-19.....	75
2.11.10 Performance Management System.....	76
2.11.11. Employment Equity.....	76
2.11.12. Corporate Administration.....	76
2.11.13. Facilities Management .....	77
2.11.14. Fleet Management .....	77
2.11.15. LEGAL SERVICES .....	77
2.11.16. Information Technology.....	78
<b>2.12 COMMUNITY NEED ANALYSIS</b> .....	<b>101</b>
<b>CHAPTER 3: STRATEGIC INTENT</b> .....	<b>117</b>
3.1 INTRODUCTION .....	117
3.2 THE STRATEGIC APPROACH .....	117
3.2.1 THE VISION:.....	117
3.2.2 THE MISSION: .....	118
3.2.3 THE VALUES:.....	118
3.3 THE STRATEGY.....	119
<b>CHAPTER 4: PROJECT PHASE</b> .....	<b>140</b>
<b>KPA1. Spatial Rationale: The Objective: To promote integrated human settlements (Output 04)</b>	<b>141</b>

<b>KPA 2: Municipal transformation and Institutional development: The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07).....</b>	<b>146</b>
<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: THE OBJECTIVE “TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT” (OUTPUT 02) .....</b>	<b>154</b>
<b>KPA: 4 LOCAL ECONOMIC DEVELOPMENT &amp; TOURISM OBJECTIVES: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT03 .....</b>	<b>164</b>
<b>SLP PROJECTS BY MINING HOUSES .....</b>	<b>171</b>
<b>KPA.5 FINANCIAL VIABILITY: STRATEGIC OBJECTIVE: “TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT” OUTCOME 06.....</b>	<b>177</b>
<b>KPA.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: STRATEGIC OBJECTIVE: “TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE” OUTPUT 05.....</b>	<b>181</b>
<b>CHAPTER 5: INTEGRATION PHASE.....</b>	<b>208</b>

# **CHAPTER 1: INTRODUCTION AND BACKGROUND**

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## **1.1. INTRODUCTION:**

This document represents the first 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) 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).

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*
<b>Municipal Governance and strategic planning</b>	<ul style="list-style-type: none"> <li>• Constitution of the Republic of South Africa (Act 108 of 1996),</li> <li>• The Municipal Structures Act (Act 117 of 1998</li> <li>• Chapter 5, Section 26 of the Municipal Systems Act,</li> <li>• Municipal Finance Management Act no 56 of 2003</li> <li>• National Development Plan 2030</li> <li>• Sustainable Development Goals</li> <li>• Africa’s Agenda 2063</li> <li>• MFMA Circular No. 88</li> <li>• Limpopo Development Plan (LDP),</li> </ul>
<b>Spatial Planning</b>	<ul style="list-style-type: none"> <li>▪ National Spatial Development Framework (NDSF)</li> <li>▪ Limpopo Spatial Development Framework (LSDF)</li> <li>▪ RSA Constitution– Section 25 &amp; 26</li> <li>▪ Spatial Planning and Land Use Management Act (SPLUMA)</li> <li>▪ PIE Act</li> <li>▪ Deeds Registries Act</li> <li>▪ NEMA</li> <li>▪ Municipal Systems Act (MSA)</li> <li>▪ Fetakgomo Tubatse Land Disposal Policy</li> <li>▪ Spatial Development Framework</li> </ul>
	National Environmental Management Act, 107 of 1998

Sector / Department	Legislation*
<b>Environment</b>	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
<b>Water</b>	Water Services Act, 108 of 1997
	National water Act No. 36 of 1998
<b>Transport</b>	National Land Transport Transition Act, 22 of 2000.
<b>Housing (Breaking New Ground)</b>	The Housing Act, 107 of 1997
<b>Disaster Management Plan</b>	Local Government: Municipal Systems Act, 32 of 2000
	Disaster Management Act No. 57 of 2002
<b>Municipal Transformation</b>	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.



## 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	<ul style="list-style-type: none"> <li>• Identification and establishment of stakeholders.</li> <li>• Structures and sources of information.</li> <li>• Development of the IDP Process Plan.</li> </ul>
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 <ul style="list-style-type: none"> <li>• Public Participation and publication</li> <li>• Review, Amendments of the Draft IDP according to comments;</li> <li>• Submission of final IDP to council for approval and adoption</li> </ul>

The Constitution of South Africa requires the municipalities to fulfil their required mandate to be developmental, therefore the Fetakgomo Tubatse Local Municipality prepared their second (2<sup>nd</sup>) review of 2023/2024.

## MUNICIPAL PLANNING AND REPORTING CLYCLE

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 2023/24 IDP/BUDGET AND PMS processes plan adopted by council on the 27<sup>th</sup> of July 2022 Council resolution number: OC 25/2022 below is the process plan:

MONTH	ACTIVITY	TARGET DATE
July 2022	<b>PREPARATORY PHASE</b>	July 2022
	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 and forums (2023/24 IDP/Budget process plan) IDP/Budget Exco meeting for 2023/24 IDP /Budget process Plan	

	Signing of 2022/23 performance agreements 4 <sup>th</sup> Quarter Performance Lekgotla (2021/22)	
August 2022	Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2021/22 to AG. Submit 2021/22 Annual Performance Report to AG & Council Structures	August 2022
September 2022	<b>ANALYSIS PHASE</b> 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 2023/2024 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 2022. Update Council structures on updated data.	September 2022
October 2022	<b>STRATEGIES PHASE</b> Quarterly (2 <sup>nd</sup> ) review of 2022/23 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2022/23 financial year with consideration being given to partial performance of 2022/23 1 <sup>st</sup> quarter EXCO Lekgotla for 2022/23 financial year Submission of 2022/23 1st Quarter performance report to council Development of strategies links to council priorities and community challenges	October 2022
November 2022	<b>PROJECTS PHASE</b> 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	November 2022
December 2022	<b>INTEGRATION PHASE</b> Review budget performance and prepare for adjustment of the 2022/23 Budget Consolidated Status Quo report in place Integrate sector plans and departmental projects IDP/Budget Steering Committee meeting IDP Rep Forum.	December 2022

January 2023	<p>Table Draft 2021/22 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 2021/22 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).</p>	January 2023
February 2023	<p>Table Budget 2022/23 Adjustment (if necessary).  Submission of Draft IDP/Budget for 2023/2022 to Management, relevant stakeholders &amp; structures.  Table adjusted SDBIP and Conduct individual performance assessments</p>	February 2023
March 2023	<p>Council considers the 2023/2024 Draft IDP/Budget/SDBIP.  Publish the 2023/2024 Draft IDP/Budget for public comments.  Adoption of Oversight Report for 2021/22.</p>	March 2023
April 2023	<p><b>APPROVAL PHASE</b></p> <p>Submit 2023/2024 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats.  Community Consultation and with key stakeholders.  3rd Quarter Exco – Lekgotla.  Submission of 3rd quarter performance report to council</p>	April 2023
May 2023	<p>IDP/Budget Steering and EXCO Committee meeting.  Submit Final Draft IDP/Budget for 2023/2024 with incorporated comments from stakeholders’ consultation to Council for approval.  Prepare SDBIP for 2023/2024 f/y.  Submission of the performance management framework to council</p>	May 2023
June 2023	<p>Submission of the2023/24 SDBIP to the Mayor.  Prepare 2023/2024 Performance Agreements of MM, Senior Managers, Middle Managers and all staff members.</p>	June 2023

## **1.5. THE INTEGRATED DEVELOPMENT PLAN ASSESSMENT BY COGHSTA BY LIMPOPO PROVINCIAL**

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.

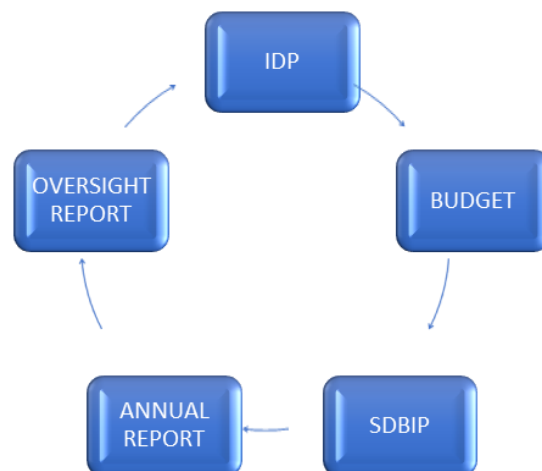
2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
High	High	High	High	High	Sustained

### **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.

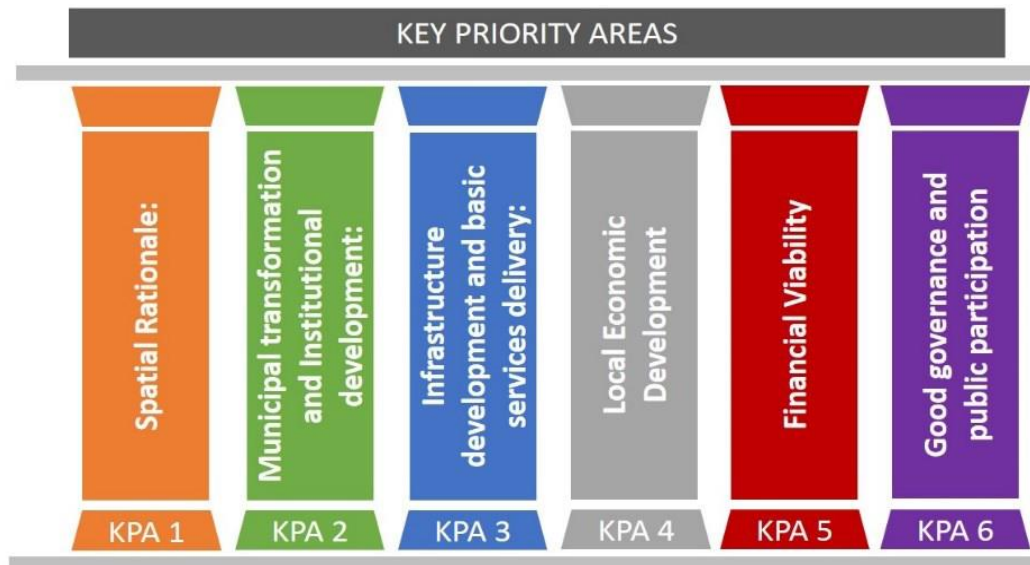
Municipalities are required according to Section 38 of local government: Municipal system act , 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets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



### **FETAKGOMO TUBATSE KEY PERFORMANCE AREAS**

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



**14 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:	Inclusive Social Protection System
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/](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	<ul style="list-style-type: none"> <li>• consider and adopt the IDP Process Plan &amp; time schedule for the</li> <li>• preparation, tabling &amp; approval of the annual budget</li> <li>• consider and adopt the IDP and annual Budget.</li> <li>• ensure the municipal budget is coordinated with and based on the IDP.</li> <li>• adopt a Performance Management System (PMS)</li> <li>• Monitor progress, IDP implementation</li> <li>• Final Decision Making</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>• The Municipal Manager has the responsibility to provide guidance and ensure the administration actively participates and supports the development and review of the IDP and Budget and alignment of PMS towards its implementation.</li> </ul>
Executive committee chaired by the Mayor	<p>The Executive Committee of the Mayor has a responsibility for the preparation and implementation of the IDP, Budget &amp; Performance Management.</p> <p>Mayor has to be responsible for the overall oversight, development, and monitoring of the following:</p> <ul style="list-style-type: none"> <li>• Decide on the process plan.</li> <li>• 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,</li> <li>• Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> <li>• ensure that the IDP/ budget and PMS related policies are mutually consistent &amp; credible.</li> <li>• submit the revised IDP &amp; the Annual Budget to the municipal Council for adoption.</li> </ul>

STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> <li>submit the proposed Performance Management System to the municipal council for adoption.</li> </ul>
<p>Ward councillors, Ward Committees, Communities Development workers and Traditional Leaders</p>	<p>Ward Councillors, Ward Committees, CDW's &amp; Traditional Leaders are key stakeholders as major link between the community and municipality.</p> <ul style="list-style-type: none"> <li>link the planning process to their constituencies and/or wards.</li> <li>ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate.</li> <li>provide feedback to their communities on the adopted IDP and Budget</li> <li>Be responsible for organizing public consultation and participation</li> <li>Ensure that the annual plans and municipal budgets are linked to ward based needs to the IDP.</li> </ul>
<p>IDP Manager</p>	<ul style="list-style-type: none"> <li>Prepare the process plan</li> <li>Undertake the overall management and co-ordination of the planning process</li> <li>Ensure that all relevant actors are appropriately involved</li> <li>Be responsible for the day-to-day management of the drafting process</li> <li>Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements</li> <li>Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council</li> <li>Ensure proper documentation of the results on planning of the IDP document, and</li> <li>Adjust the IDP in accordance with the MEC for Local Government's proposals</li> <li>Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.</li> </ul>
<p>IDP/Budget Steering Committee</p>	<p>The IDP/Budget steering committee is responsible for recommending the IDP and budget such as funded projects, prior to approval by council.</p> <p>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.</p>

STRUCTURE	RESPONSIBILITIES
IDP Technical Committee	<ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>The committee is responsible to:</p> <ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>• consider and advise on IDP/ Budget and PMS content and process.</li> <li>• ensure inter-directorate co-operation, co-ordination, communication</li> <li>• ensure sector and spatial co-ordination and alignment</li> <li>• Contribute technical expertise in the consideration and finalization of strategies and identification of projects</li> <li>• Provide departmental operational capital,</li> <li>• ensure IDP &amp; budget linkage</li> <li>• Performance Management Systems is aligned to the IDP</li> <li>• Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval</li> <li>• Ensure validity of information before the submissions to upper structures or forums</li> <li>• Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council</li> </ul>
IDP representative forum	<p><u>The forum is chaired by the Mayor</u></p> <p>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 &amp; NGO sectors, ward committees, CDWS, and Councillors</p> <ul style="list-style-type: none"> <li>• Represent the interests of their constituencies in the IDP process</li> <li>• Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and the municipality</li> <li>• Ensure communication between all stakeholders' representatives, and</li> <li>• Monitor the performance of the planning and implementation process.</li> <li>• All the IDP working groups form part of the forum</li> </ul> <hr/> <p><u>IDP Representative forum code of conduct</u></p> <ul style="list-style-type: none"> <li>• Meeting schedules must be adhered to</li> <li>• Agenda facilitation and documentation of meetings</li> <li>• Align their activities with the responsibilities of the forum as outlined in the IDP</li> <li>• Regular reporting to constituencies</li> <li>• Require majority for any issue to be resolved</li> </ul>
IDP working groups	<p>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.</p> <p>The working groups are chaired by relevant heads of departments (HODs), responsible for Key performance Areas.</p>



STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> <li>• The working groups will consist of Municipal Officials, Sector Departments</li> <li>• Facilitate discussions and resolution of issues relevant to specific municipal Key Performance Areas and objectives</li> <li>• Pertinent issues affecting government and stakeholders</li> <li>• assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects &amp; budgets</li> <li>• Commissioning of research studies where applicable</li> <li>• Participation and alignment of information in the IDP/Budget process</li> <li>• monitor progress with respect to the implementation of the IDP</li> <li>• consider &amp; incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled</li> </ul>

FETAKGOMO TUBATSE LOCAL MUNICIPALITY WITHIN THE NATIONAL AND PROVINCIAL PLANNING CONTEXT ALIGNMENT:

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

<b>FTLM Key Priority areas</b>	<b>FTLM Key Performance Area</b>	<b>FTLM (IDP) Strategic Objectives</b>	<b>Limpopo Development Plan (LDP) Key Pillars</b>	<b>National Development Plan (NDP) Key Pillars</b>	<b>Back to Basics Strategy Key Performance Areas</b>	<b>Municipal Regulations on Standard Chart of Accounts (mSCOA)</b>
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

				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 2022. 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 also 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:

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

## 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
<b>TOTAL</b>	<b>77</b>

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

STAKEHOLDER	NUMBERS
ANC	54
EFF	15
DA	4
SADA	1
COPE	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

<b>FUNCTION</b>	<b>PROVIDED BY</b>
Trading regulations	FTLM
Local sports facilities	FTLM
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

### **2.3.1. ADMINISTRATIVE COMPONENT:**

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

<b>DESCRIPTION</b>	<b>STATUS</b>	<b>PERCENTAGE</b>
Total positions on organogram	810	100%
Filled	285	35.93%
Vacant	525	64.07%

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

<b>DESCRIPTION</b>	<b>STATUS</b>	<b>PERCENTAGE</b>
Total Vacant	525	100%
Budgeted/Funded	69	13.14%
Unbudgeted/Unfunded	456	86.85%

### **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	810	100%
Filled	285	35.18%
Female	123	43.15%
Male	162	56.84%

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	810	100%
Filled	285	35.18%
African	282	98.94%
Coloured	1	0.35%
Indian	0	0%
Whites	2	0.70%

### **2.3.3. THE COMMUNITY:**

Ward No.	Villages	Number of Households	Population Estimates
01	Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng, Malaeneng, New Stands, GaMabelane, Makgalane, Makopung	3868	15521
02	Mapodile Tukakgomo 1, Tukakgomo 2 (RDP), Dingindoda, Legabeng, Matimatjatji, Gareagopola, Molawetsi, Mahlakwena, Mshengoville	6793	12 698
03	Malekaskraal (Mmakopa and Tswereng), Maebe (Shushumela to Sekateng), Matebeleng (Lekhosheng to Dibolane), Maroteng, Ga-Phasha (Ga Tebeila, Ga-Phasha, Mogohlwaneng and Mapulaneng)	2939	20941
04	Madithongoane, Imbita, Legabeng, Matjianeng, Central, East, West, Lekgwareng	2021	4089
05	Madiseng, Morewane, Stasie, London, Mandela 1, Mandela 2, Mandela Sedibaneng, Mandela Lepakeng, Crossong, Pumping & Thabaneng	4572	11836
06	Ga-Phasha, Ga-Mampuru	3 407	31 832
07	Mooihoek, Kampeng Gowe, Mashibishane, Frans Boitumelo, Hollong, Tsidintsi, Legononong, Mogoleng	6966	18864

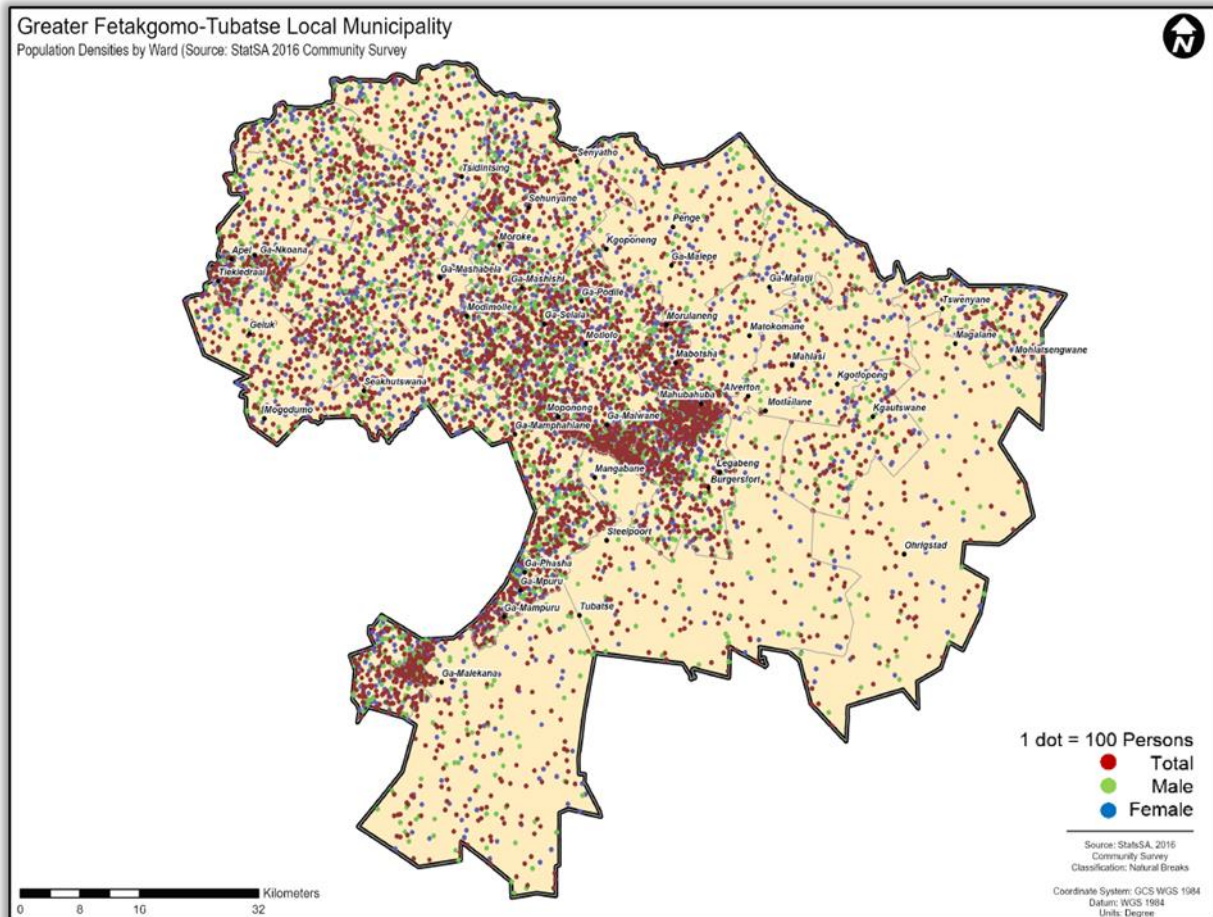


Ward No.	Villages	Number of Households	Population Estimates
08	Diphale, Seuwe, Manjakane, Magabaneng, Legabeng MadikaneModimolle Nyakela, Makhwae Tsokung Makete Mashibiring , Kalane Senwamoriri Ditianeng	2996	15330
09	Modubeng ,Ga -Phala village, Malokela, Sehunyane village.Shakung , Thokwane	58 202	199 300
10	Dithabaneng MaakgakeMadifahlane Makgopa Ga-Mongatane Maelwane Moshate MarapongSwaleSerafaDjate	3347	11283
11	Garagopola LegabengMaroga Phalatseng Morethe Moeng Morokadieta Digabane ,PhogoleMooihoek 01	3407	31832
12	Mamphahlane, Makabing New Stands, Suncity, New stands,Hwashi/Difagate,Swale,Motomelane,Mpuru-Makhwaye,Komana,Sekiti,Crossong,Mahubane,Middleburg New stands, Sehlaku, Molongwane, Balotsaneng	2912	17472
13	Tubatse A, Skiring, Ramaube(Hillside), Ext 02, Ext 03, Ext4,Tswelopele Park, Segorong	4656	18607
14	Habeng,Motloulela,Sekutlong,GaMathule,Seokodibeng,magobading,Moroke, Moshira,	9044	23656
15	Ditwebeleng, Shakung, Kgoete, Mashishi, Morapaneng, Masete, Mphogo.	9548	15190
16	Penge, Ga-Motshana, ga-Mamogolo, maakubu Lefahla, Ga-moraba, Ga-malepe, Ga-Mokgotho, Kgopaneng, maretlwaneng,	4535	35975
17	Mphethi Maapea ,Selala Manxaka ,Mahlokwane	26650	42700
18	Manoke Burgersfort Aapiessdooring Segorong 02 Mashamothane Zone 01,Tswelopele Park, Bothashoek B1	7650	29984
19	Bakoniphuthi, Moshate, Polaseng, Sekome, New stands, Ga Modupi, Barcelona, Maleleng, Legabeng, Mohlophi, Maditameng, Franspark	12805	24010
20	Pakaneng,Riverside,Santeng,Legabeng,Pologong,Mashe mong,Phelindaba,Dithabaneng,Doornkop/Khalanyoni,Sofa ya/Naledi	6210	26144
21	Motlolo, Ga-Podile, Sekopung, Ga-Makofane, Pidima	73 55	44045
22	Taung, Makotaseng, Matokomane, Ga motodi, Praktiseer ext 11	4445	25 285
23	Kgotlopong, Mahlatsi, Mafarafara, Motlailane & Alverton	8332	34 160
24	Makgopa, Makgwareng, Legogwaneng, Mogoleng, Matshiretsane, Phadishanong, Maakgongwane, Masakeng, Ga-Molai, Ga-kgwedi, Lebalelo, Paeng, Majaditshakhudi, Dresden	4131	7187
25	Mareseleng, zone 2,3,4,5,6,8, Mashifane, Mashemong, Madiseng zone 1&2	9748	102 675
26	Ga-nkoana, Rutseng, Ga-moraba, Banareng, Ga-moraba 2, Lepelle, Tswenyane, Phiring	4317	16 559
27	Ga- Malekane Moshate, tsakane, kalkontein, makakatela, Kutullo A&B, shushumela & matepe, Buffelshoek, kutullo C&D, dithamaga & madibele	3704	25 784

Ward No.	Villages	Number of Households	Population Estimates
28	Ga-Rantho and Ga-Masha	5200	18 800
29	Ga-Maphopha, Ga-Ntake, Ga-Makua, Ga-Ratau, Ga-Maepa, and Maseven	26 600	65 100
30	Malaeneng, Thabakhulwane, Magaba park, Mapareng, Mokobola, Morulaneng, Sehloi, Lekgwareng, Mountain square, Mountain view, Dark city, Vodaville, Praktiseer	2994	15 130
31	Makgemeng, Mangabane, Kopie, Steelpoort, Burgersfort	15 970	26 672
32	Shubushubung , Rostock, Mahlabeng, Mooilyk, Tjibeng, Ledingwe, Ga-Phasha, Ga-Mampa and Seokodibeng	5752	11 228
33	Mogabane, Selepe, Manotoana, Mosotse Phashaskraal, Seelane	8237	17 774
34	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogatladi, Mafeane, Mogolaneng, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng, Matshelapata & Mashikwe	3574	17 721
35	India, Pelangwe, Seteneng, Malogeng, Mahlabaphoko, Makuswaneng, Moshate, tau mankotsane, mapodi, Madithame	2864	16 300
36	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana (Mashung), Apel Mashung, Motwaneng, Mabopo, Moedimabele, Mooiplaas, Makurwaneng, Masweneng	20 219	87 118
37	Strydkraal B, Matlala, thobehlele, thabanaseshu, mashabela, matamong, moshate, sepakapakeng, malaeneng A&B, Magagamatala	6800	14 000
38	Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radingwana, Mmela, Phaahlamanoge	4710	21 101
39	Maroteng, Ga-matsimela, Magakala, Lerajane, Sekateng, Magotwaneng, Mokhulwane, Ditlokwe, Sekubeng, Mesopotamia	4750	23 600

## 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 the 2011 Stats SA information; the total population of the Fetakgomo Tubatse Local Municipality is approximately 429 471 with 106 050 households; these make Fetakgomo Tubatse Local Municipality (FTLM) a municipality with highest population in the District. 2016 Community Survey as compared to the 2011 Stats SA results that the FETAKGOMO TUBATSE LOCAL MUNICIPALITY records population increase of 489 902 (12%) with household increase of 125 454 . As per the community survey 2016 the FETAKGOMO TUBATSE LOCAL MUNICIPALITY households increased with 19 404 (15%).

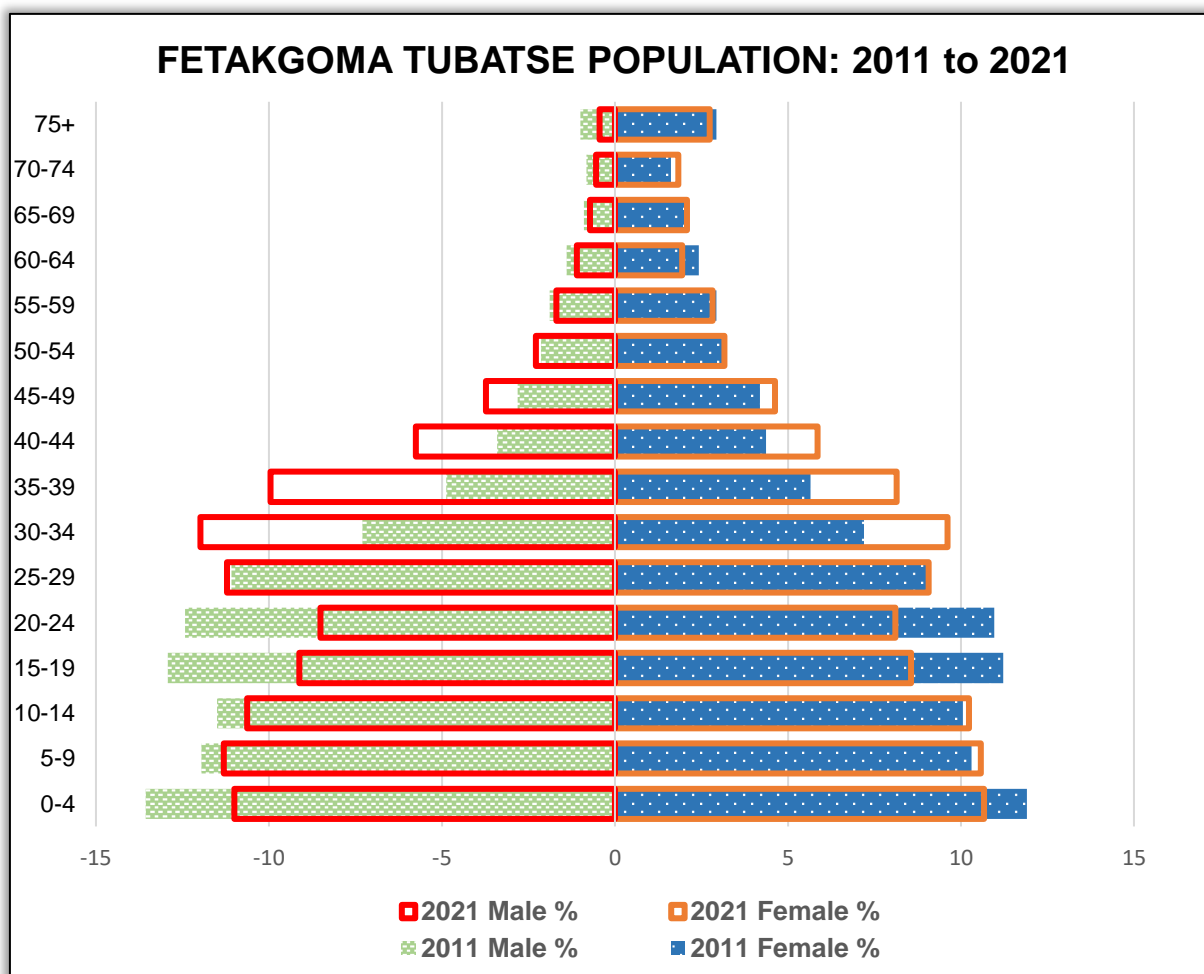
### 2.4.1. Gender and Age:

The table below indicates the population distribution of Fetakgomo by gender (*data precedes the unification of former Fetakgomo and Greater Tubatse*):

2011 STATSA	2016 COMMUNITY SURVEY
-------------	-----------------------

Municipality	Male	Female	Total	Male	Female	Total	Growth Rate
Sekhukhune district	497 648	579 191	<b>1 076 840</b>	548 463	621 299	<b>1 169 762</b>	<b>8.62%</b>
Ephraim Mogale	58 207	65 442	<b>123 648</b>	59 908	67 260	<b>127 168</b>	<b>2.68%</b>
Elias Motsoaledi	115 503	133 860	<b>249 363</b>	125 133	143 123	<b>268 256</b>	<b>8.9%</b>
Makhuduthamaga	121 282	153 075	<b>274 358</b>	124 963	158 993	<b>283 956</b>	<b>3.49%</b>
Fetakgomo	42 258	51 536	<b>93 795</b>	43 732	52 936	<b>96 668</b>	<b>3.06%</b>
Greater Tubatse	160 398	175 278	<b>335 676</b>	194 726	198 987	<b>393 713</b>	<b>17.27%</b>

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)

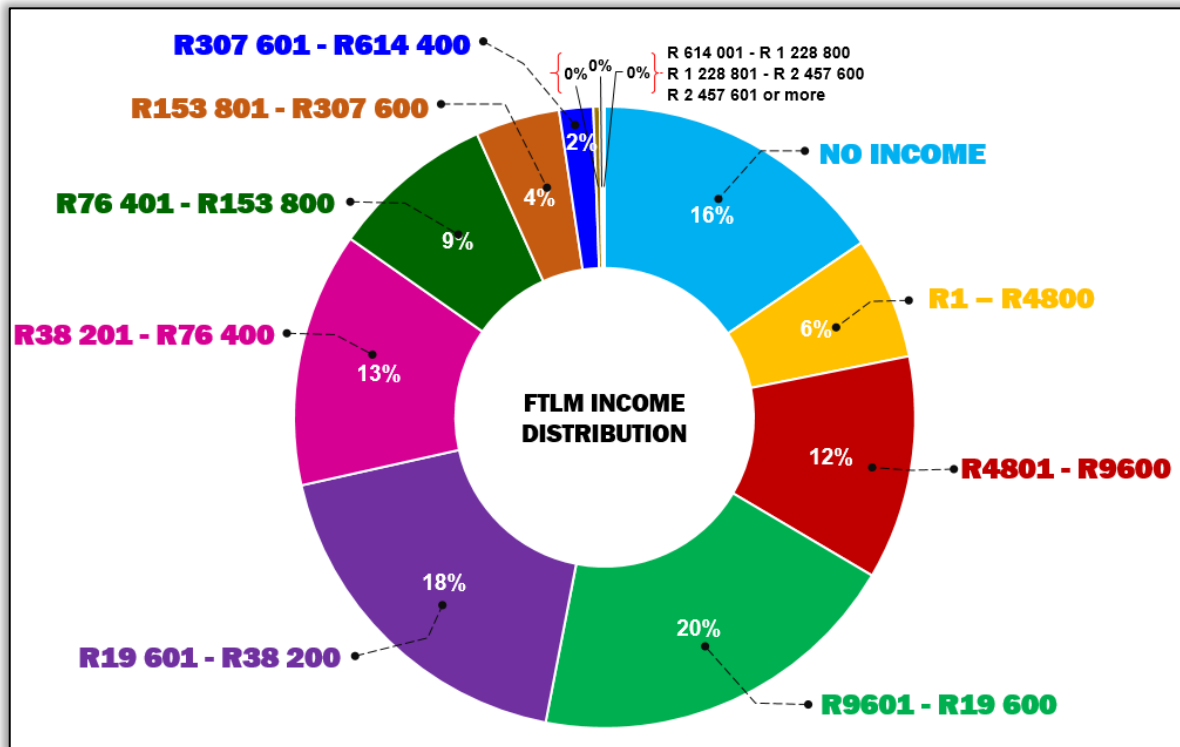
Regarding the gender distribution discussed above, it is interesting to note that the male population is higher than the female population around the lower age ranges of 0-34 years but is lower from ranges 34 onwards.

The population distribution of Fetakgomo Tubatse used to be largely skewed towards (primarily) the ages 15-39 years, and (secondly) 0-14 years (a very young population) but there has seemingly been a **shrinking of the proportion of young persons** (0-29 years) and an **intense expansion of middle-aged persons** (30-49 years) – especially amongst the male

populace – and the **current population distribution is much older than it once was**. The 2022 Mid-year StatsSA population records **537 192**; an increase of **47 290** and total number of households **142 774** an increase of **17 320**.

### 2.4.2. Education Levels and Income Distribution:

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



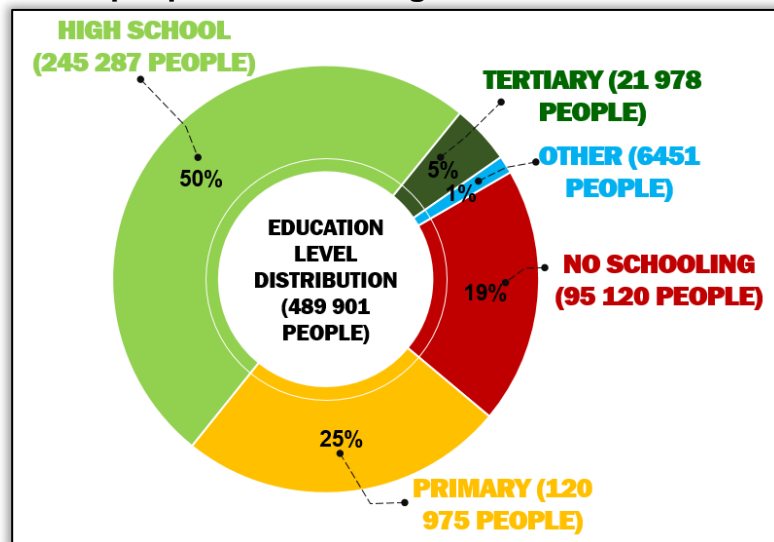
Data Source: StatsSA Census (2011)

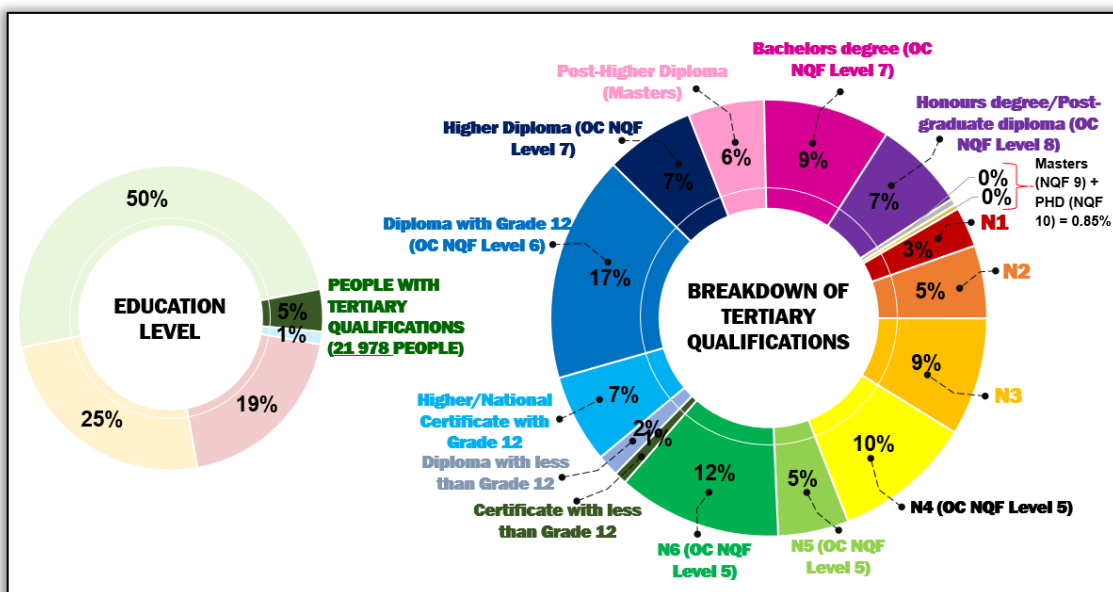
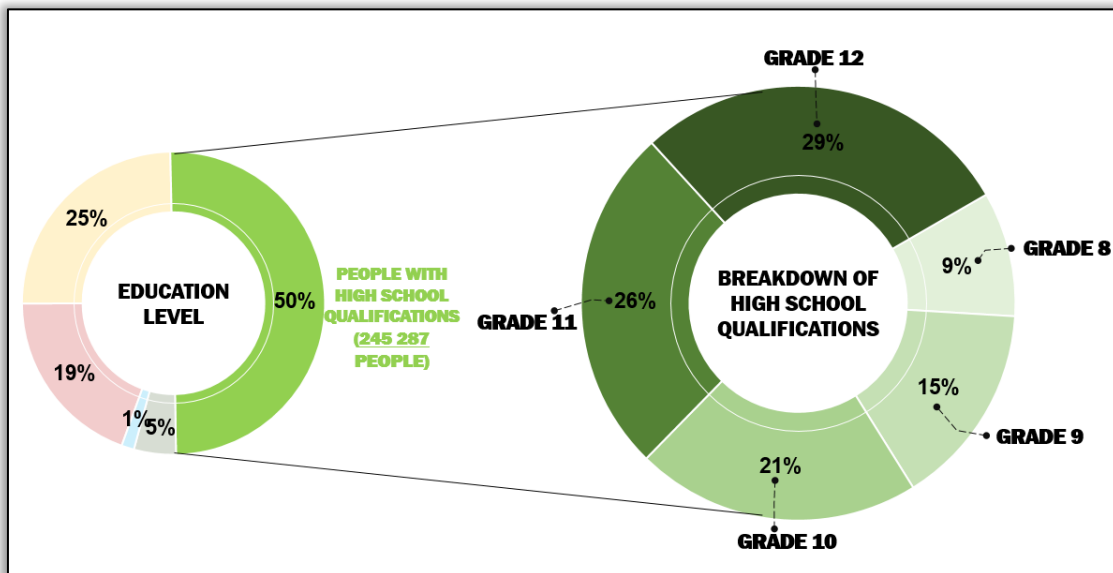
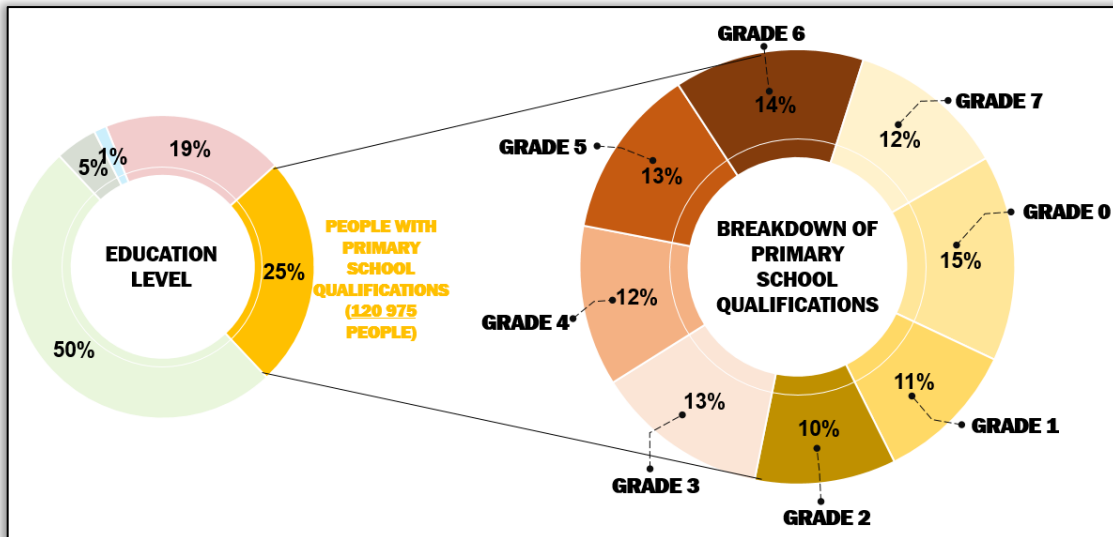
Most (72%) of the income distribution of Fetakgomo Tubatse sits beneath R38 200 per annum (R3 183 per month).

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).

The charts below indicate the qualification levels of the people within Fetakgomo Tubatse:





Data Source: StatsSA Community Survey (2016)

The table below shows the ward rankings based on poverty intensity:

No on Provincial rank	Local Municipality	Ward Number	Number of Domain
10	Fetakgomo	94704001: Ward 1	5
27	Fetakgomo	94704004: Ward 4	4
42	Fetakgomo	94704011: Ward 11	3
43	Fetakgomo	94704002: Ward 2	3
44	Fetakgomo	94704009: Ward 9	3
50	Fetakgomo	94704003: Ward 3	2
54	Fetakgomo	94704006: Ward 6	2
1	Greater Tubatse	94705021: Ward 21	5
3	Greater Tubatse	94705022: Ward 22	5
6	Greater Tubatse	94705015: Ward 15	5
11	Greater Tubatse	94705029: Ward 29	5
13	Greater Tubatse	94705005: Ward 5	4
19	Greater Tubatse	94705027: Ward 27	4
25	Greater Tubatse	94705009: Ward 9	4
31	Greater Tubatse	94705028: Ward 28	3
32	Greater Tubatse	94705019: Ward 19	3
38	Greater Tubatse	94705024: Ward 24	3
39	Greater Tubatse	94705017: Ward 17	3
40	Greater Tubatse	94705023: Ward 23	3
41	Greater Tubatse	94705014: Ward 14	3
46	Greater Tubatse	94705025: Ward 25	2
48	Greater Tubatse	94705013: Ward 13	2
49	Greater Tubatse	94705008: Ward 8	2
51	Greater Tubatse	94705007: Ward 7	2

The table below shows the employment levels of the municipality:

	LIM474: Fetakgomo		LIM475: Greater Tubatse	
	Male	Female	Male	Female
Employed	5478	3707	32833	16682
Unemployed	5148	8004	20616	29600
Discouraged work-seeker	1266	2006	4034	6571
Other not economically active	11406	15943	39069	53299

## 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 endeavor to achieve the desired spatial pattern of a municipality.

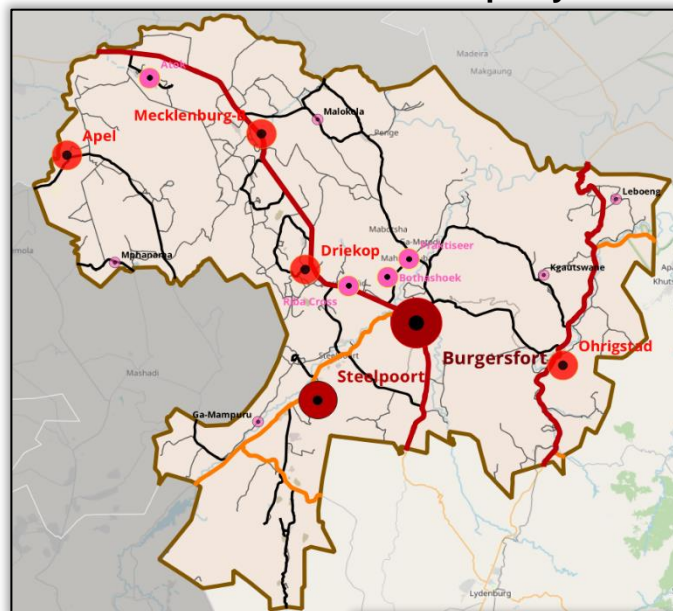
In terms of Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996 municipal planning is a core function of the local municipalities. To give effect to the constitutional mandate, Section 34 of the MSA and Section 20 of Spatial Planning and Land Use Management Act No. 16 of 2013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

### 2.5.1. 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.**

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



#### ROAD HIERARCHY:

Primary Roads ———  
 Secondary Roads ———  
 Tertiary Roads ———

#### NODAL HIERARCHY:

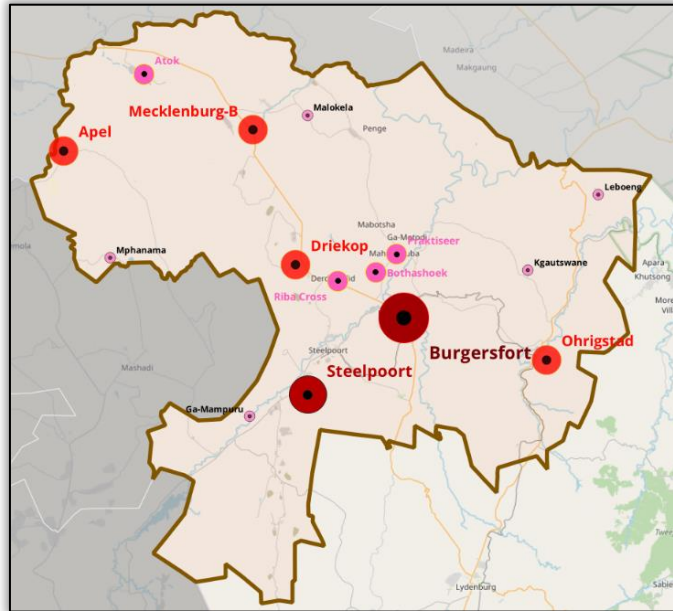
Provincial Growth Points ●  
 District Growth Points ●  
 Municipal Growth Points ●  
 Population Concentration Centres ●  
 Local Services Points ●



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

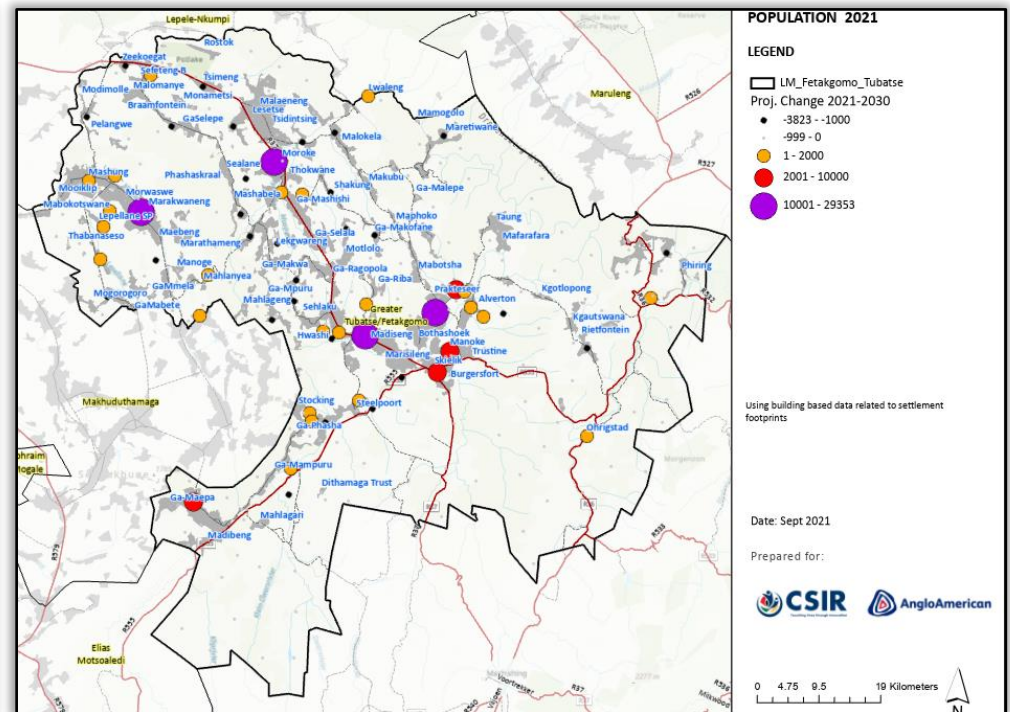
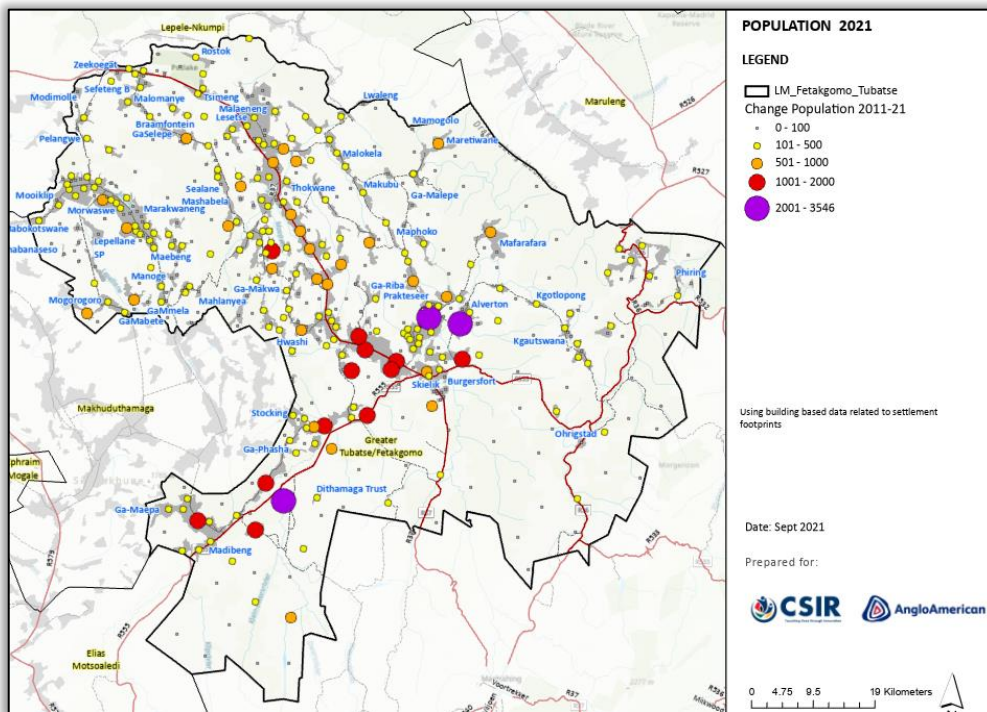
Burgersfort is the **provincial growth point** within Fetakgomo Tubatse and the largest regional anchor. It is one of the major trading towns in Limpopo and consist of a variety of land uses such as businesses, social facilities, government offices, warehouses, buses and taxi ranks.



## Settlement Distribution:

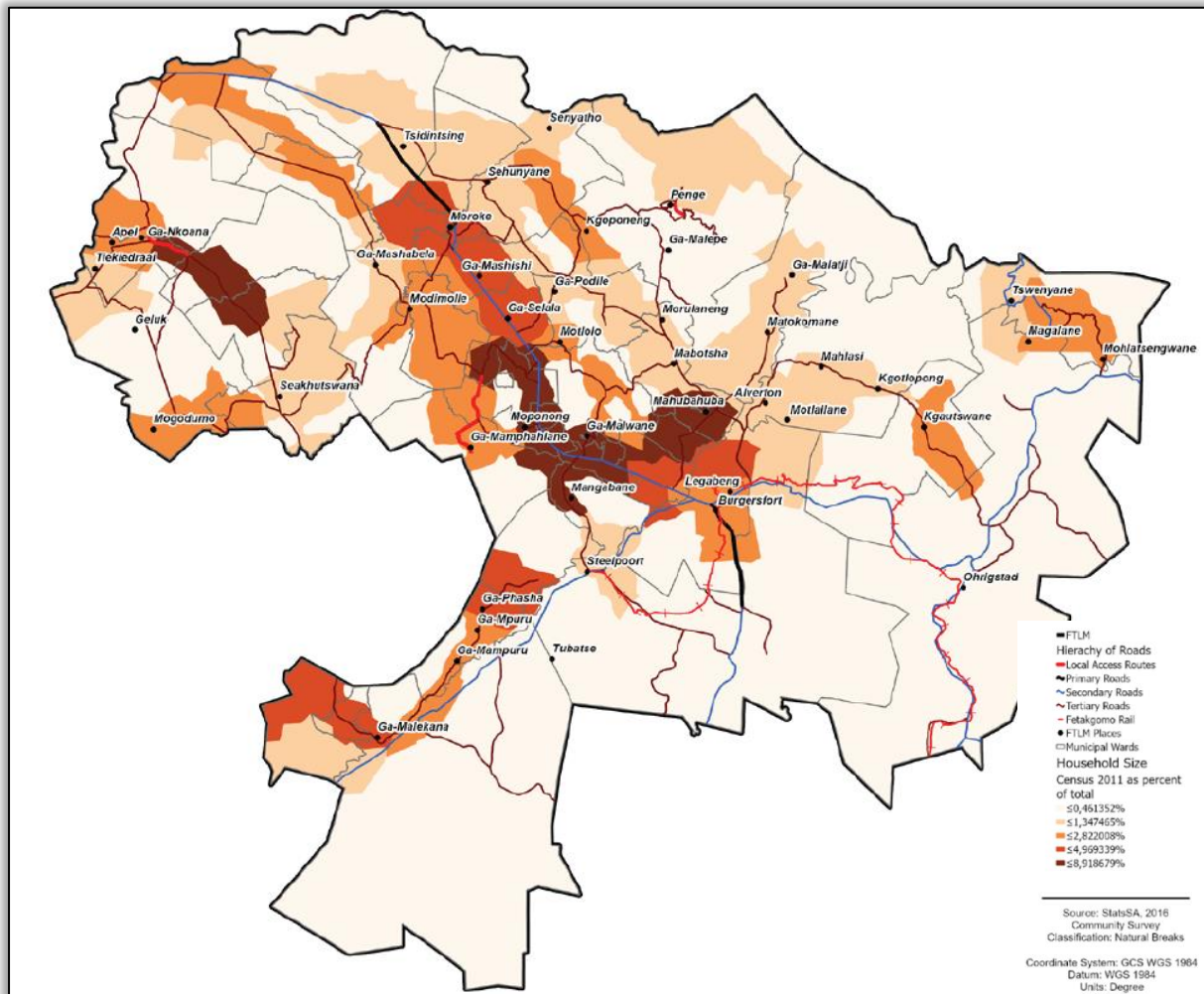
The largest settlements of Fetakgomo are **clustered around the R555 and the R37 roads** and it is these settlements that have the largest population and have experienced the largest growth.

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).

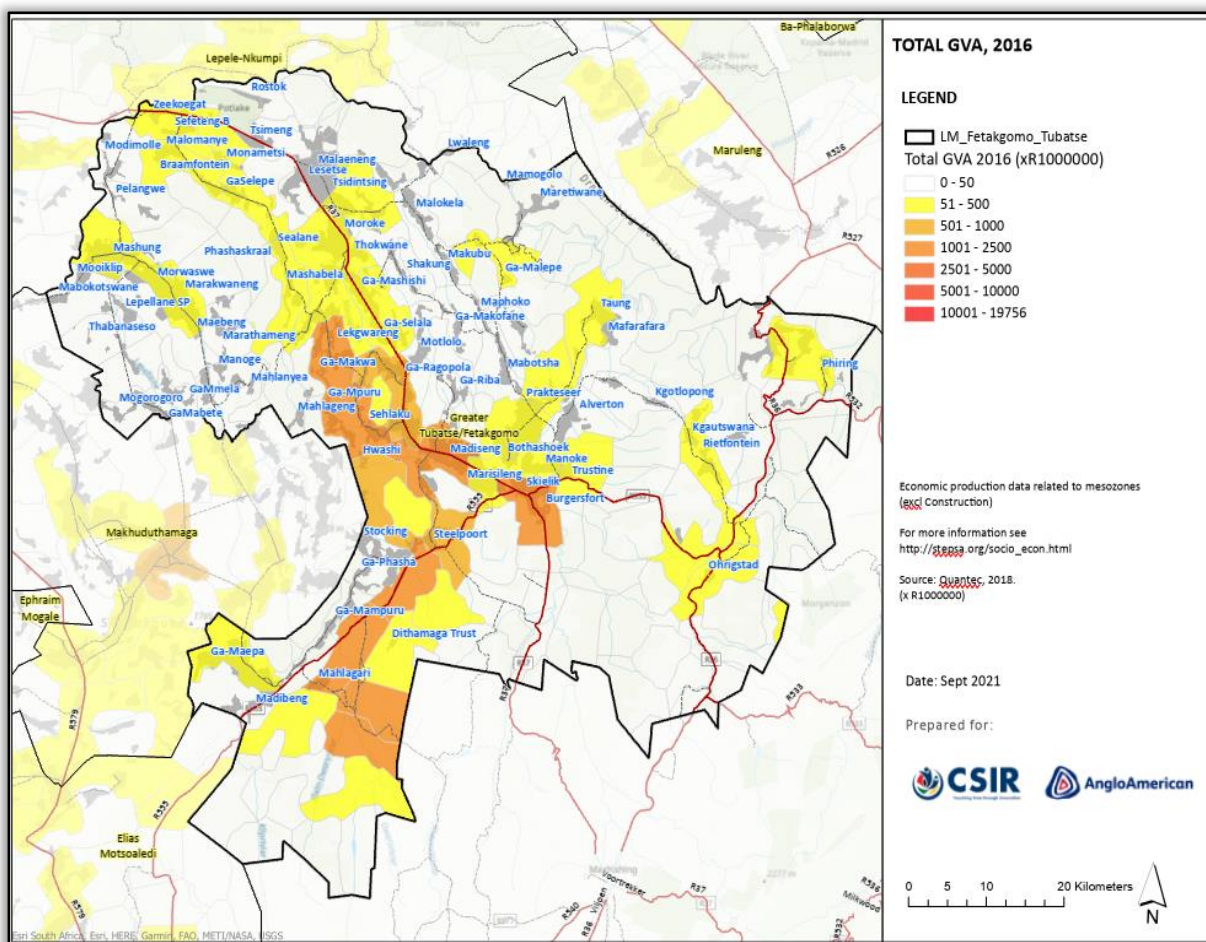
## 2.6. ECONOMY:

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

The 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

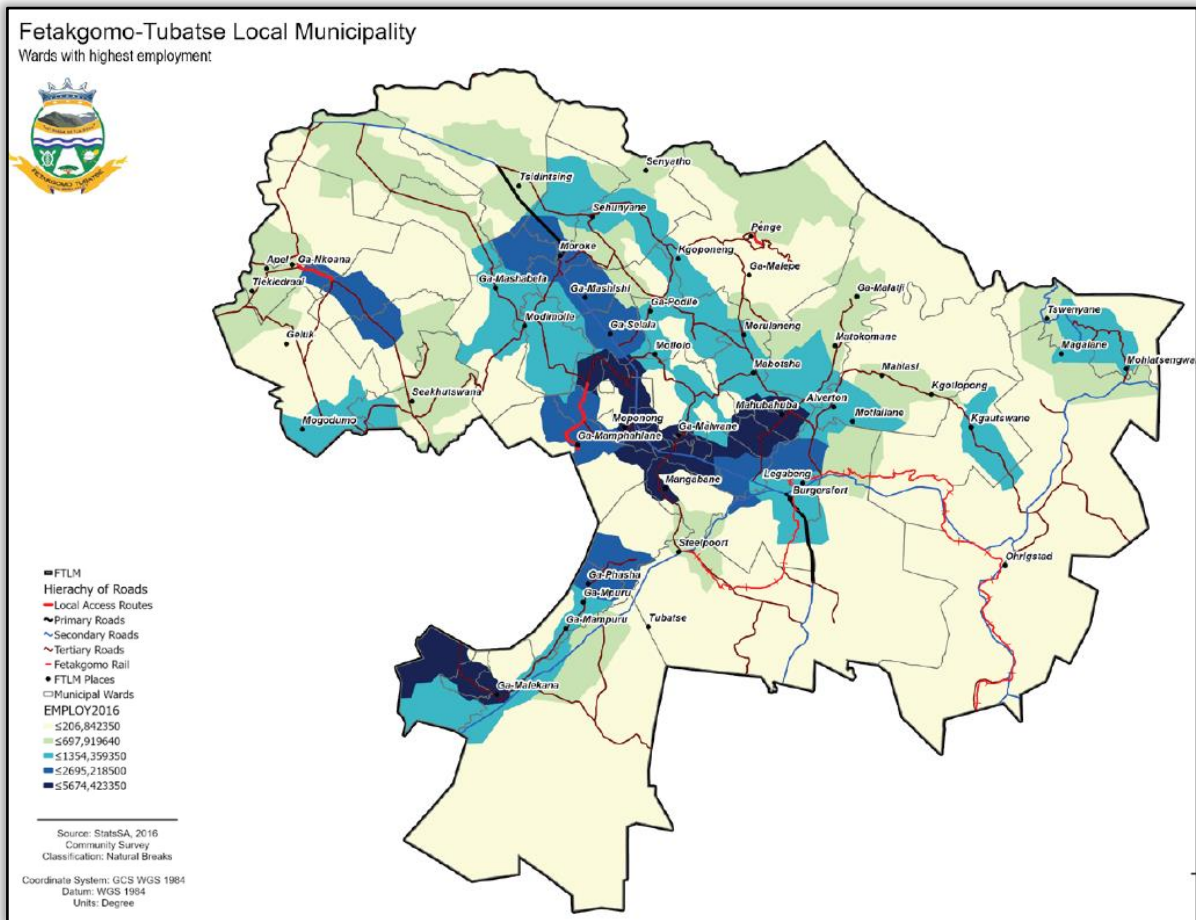
As expected, we can see that economic activity centred on the main movement and settlement clusters identified in the previous sections (most intensely along the R555 and R37 close to

**The map below shows the concentration of the municipalities total 2016 GVA:**



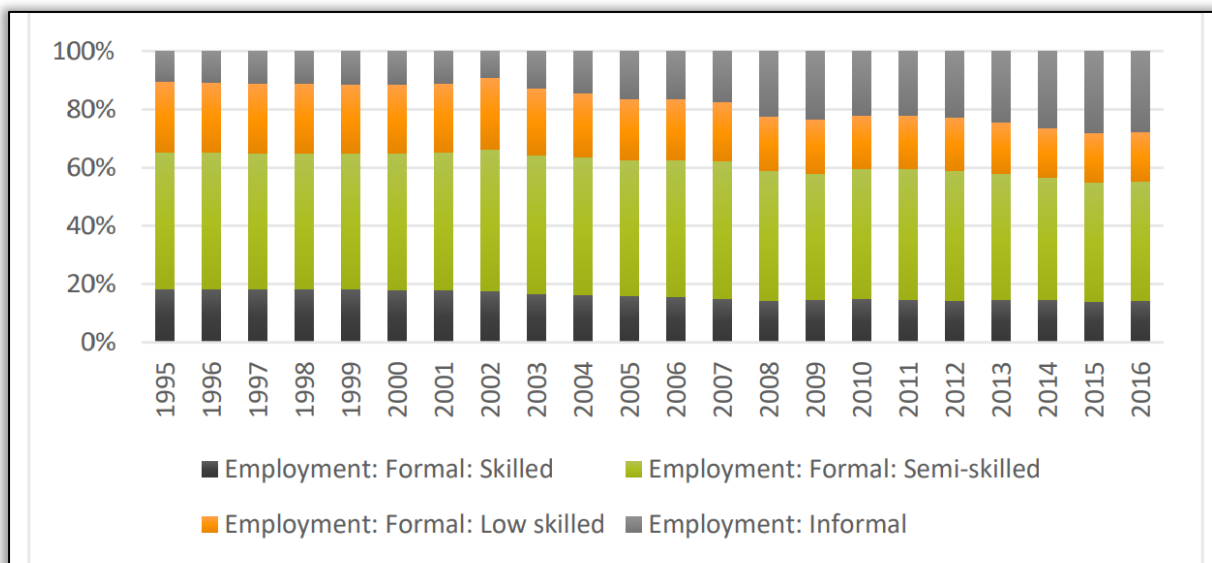
Source: CSIR Evidence Document (2021)  
Burgersfort and Steelpoort).

The map below shows the concentration of the municipality's total employment:



Data Source: FTLM Integrated Transport Plan

The chart below indicates the type of employment within Fetakgomo Tubatse from 1995 to 2016:



Source: (Quantec Research (Pty) Ltd, 2017)

Source: FTLM Spatial Development Framework (2020)

The table below indicates the GVA & Employment per Economic Sub-Sector (FTLM SDF 2020 [Quantec]):

INDUSTRY	GVA (2016)	EMPLOYMENT (2016)	EMPLOYMENT (2018)
	Share of GVA	Share of Employment	Share of Employment
Mining and Quarrying	67% (1 <sup>st</sup> )	20% (2 <sup>nd</sup> )	23.1% (1 <sup>st</sup> )
General Government	9% (2 <sup>nd</sup> )	15% (3 <sup>rd</sup> )	13.1% (3 <sup>rd</sup> )
Wholesale and Retail, Catering, and Accommodation	8% (3 <sup>rd</sup> )	59% (1 <sup>st</sup> )	20.5% (2 <sup>nd</sup> )
Finance, Insurance, Real Estate, and Business Services	5%	0%	9.1%
Manufacturing	4%	8%	8.4%
Transport, Storage, and Communication	3%	2%	3%
Community, Social, and Personal Services	2%	7%	12.2%
Construction	2%	9%	6.3%
Electricity, Gas, and Water	1%	0%	0.3%
Agriculture, Forestry, and fishing	0%	4%	4.1%

Those within the municipality find formal employment predominantly in semi-skilled job positions. This proportion has remained substantially unchanged (within the same range) but there has been a **growth in informal employment accompanied by the shrinking of the low skilled formal employment**, and it is likely that low skilled individuals are gradually being left further behind as the municipality progresses in its development and resort to informal labour.

Regarding the Gross Value Added (GVA) of the municipality, there is a rather dangerous trend that has taken hold. **Mining dominates approximately 2/3rds of the municipalities GVA** but is responsible only for around 20% of its employment while other sectors that do not contribute nearly as much carry this employment burden. This represents **disproportionate or jobless growth**, where revenue increases without actual employment also increasing to match. This is often caused by deep structural challenges which cements a **stubbornly poor labour force absorption rate** (the ability for the economy to make full use of its working age population). This also means that the other sectors that are employing the workforce **may not have the revenue capacity to actually lift the municipality's economy out of poverty** or offer sufficient (vertical or horizontal) socio-economic mobility.

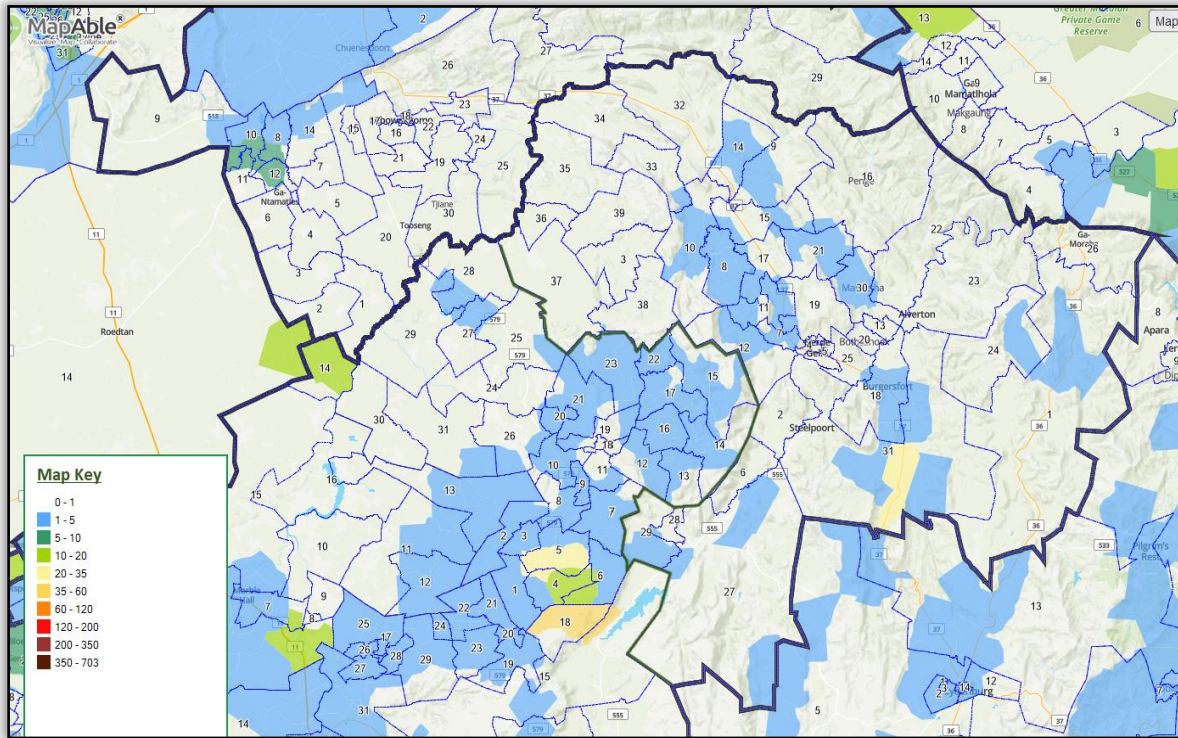
Finally, this is made even riskier for mining regions as mining is a finite economic activity (sooner or later it will run dry) and then there will be no chance to rectify this trend, especially

if (as is common) much of the revenue made from mining leaves the community without building structures necessary for long-term sustainable growth.

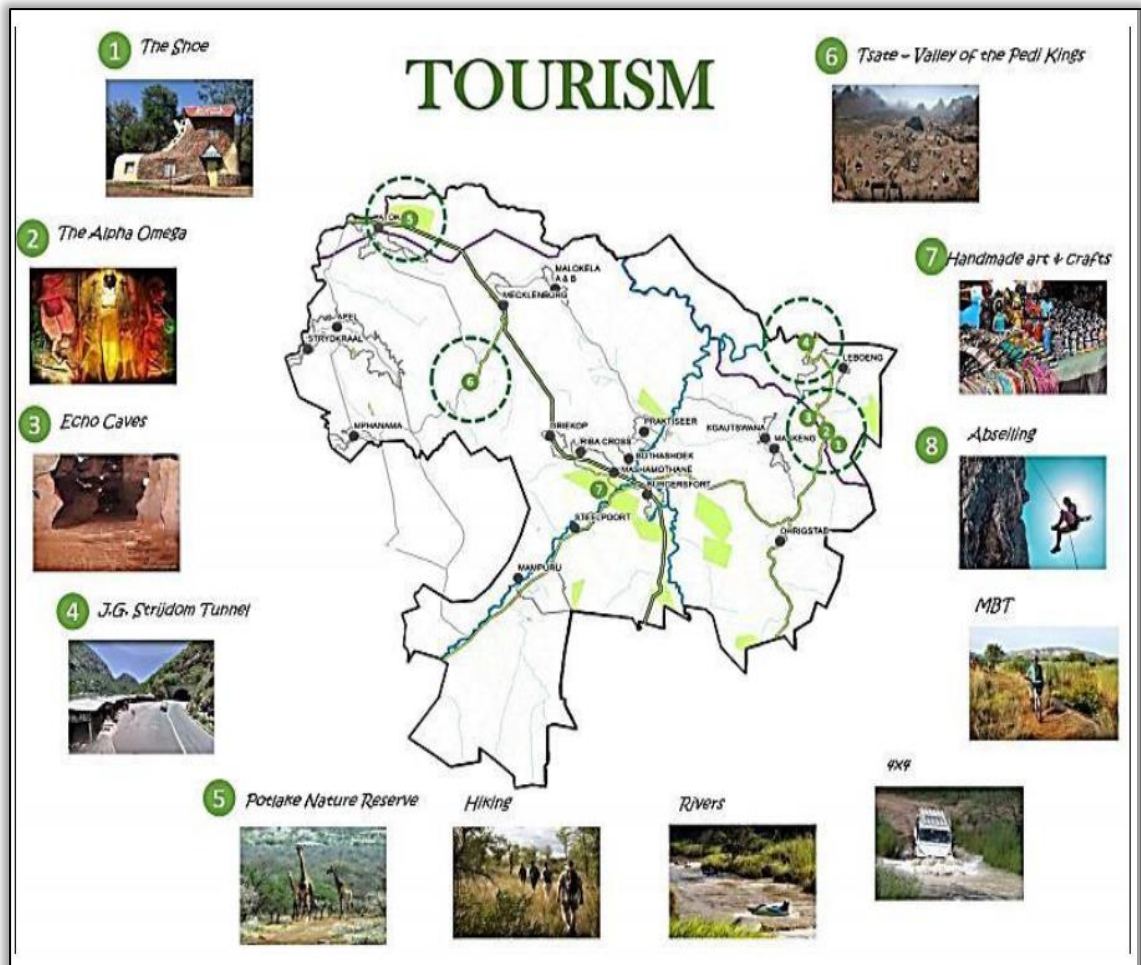
**The table below show some of the mines within the municipality, their status, and the mineral mined:**

<b>NAME OF THE MINE</b>	<b>STATUS</b>	<b>MINERAL</b>
Twickenham Platinum Mine	Care and maintenance	Platinum
Modikwa Platinum Mine	Operational	Platinum
Marula Platinum Mine	Operational	Platinum
Chromex Platinum Mine	Care and maitenance	Chrome
Black Chrome Mine	Care and maintenance	Chrome
Elephant River Granite Mine	Operational	
Sefateng Chrome Mine	Operational	Chrome
Bauba Platinum Mine	Operational	Chrome
Samancor Eastern Chrome Mine /Dorenboch/Lannex/Tweefntein/ Lwala/ Tubatse Ferrochrome Operation/jacglust/merisky; ASA smelters	Operational	Chrome
Bokoni Platinum Mine	Care and maintenance	Platinum
Glencore / Thorn Cliff, Magareng, Hellena and Lion Ferrochrome	Operational	Chrome
Two Rivers Platinum Mine	Operational	Platinum
Booyendal Mine	Operational	Platinum
Dwarsrivier Chrome Mine	Operational	Chrome
Lesego Platinum Mine	project	platinum
Nkwe Platinum Mine	Project	platinum
Annesley Andalusite Mine	Operational	Andalusite
East plat mines	Projects	Platinum
Degrooteboom mine	Operational	Chrome
Black river chrome mine	Operational	Chrome
BCR mine	Operational	Chrome
Grootboom mine	Operational	Chrome
Phokathaba mine	Care and maintenance	Platinum
Derbrochen mine	Project	Platinum

The map below shows the GVA of agriculture within the municipality:







The Fetakgomo Tubatse Local Municipality has a total of 29 accommodation facilities with only three Graded and only 7 having Wi-Fi and swimming pools services.

The following facilities are on a program aimed at assist them with grading compliance

- Clifford's lodge
- Rufaro's lodge
- Aloe 40
- Lesolo lodge
- Mohlaletsi lodge

## 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 key role of BTO is to carry out Revenue, Expenditure, Assets and Liability (REAL) as well as the strategic financial advice to both the senior management and the Council.

The table below shows the cash flows for Fetakgomo Tubatse:

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	-	-	126 238	117 613	117 613	36 524	117 613	134 945	134 945
Service charges		-	-	-	24 324	22 470	22 470	10 336	20 245	22 024	22 024
Other revenue		-	-	-	42 933	74 933	74 933	26 856	81 866	20 453	20 453
Transfers and Subsidies - Operational	1	-	-	-	482 685	482 685	482 685	362 429	545 664	567 386	592 006
Transfers and Subsidies - Capital	1	-	-	-	119 240	156 730	156 730	89 240	119 759	111 852	111 852
Interest		-	-	-	7 285	7 285	7 285	-	8 285	8 633	9 013
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(323 564)	(341 992)	-	(631 475)	(656 186)	(656 186)	(335 175)	(673 555)	(672 594)	(672 626)
Finance charges		(249)	(843)	-	(680)	(680)	(680)	-	(5 000)	(15 365)	(15 365)
Transfers and Grants	1	(154)	(845)	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>(323 967)</b>	<b>(343 679)</b>	<b>-</b>	<b>170 550</b>	<b>204 851</b>	<b>204 851</b>	<b>190 210</b>	<b>214 877</b>	<b>177 334</b>	<b>202 302</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	-	-	(181 722)	(218 414)	(218 414)	(83 479)	(385 809)	(149 152)	(149 152)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(181 722)</b>	<b>(218 414)</b>	<b>(218 414)</b>	<b>(83 479)</b>	<b>(385 809)</b>	<b>(149 152)</b>	<b>(149 152)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	144 906	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	-	-	(37 200)	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(37 200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144 906</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(323 967)</b>	<b>(343 679)</b>	<b>-</b>	<b>(48 372)</b>	<b>(13 563)</b>	<b>(13 563)</b>	<b>106 730</b>	<b>(26 025)</b>	<b>28 182</b>	<b>53 150</b>
Cash/cash equivalents at the year begin:	2	-	-	213 363	213 363	298 161	298 161	526 262	298 161	272 136	300 318
Cash/cash equivalents at the year end:	2	(323 967)	(343 679)	213 363	164 991	284 598	284 598	632 992	272 136	300 318	353 468

REVENUE	ALLOCATION (2022/23)
<b>MIG (Municipal Infrastructure Grants)</b>	96 588 000
<b>FMG (Financial Management Grant)</b>	2 550 000
<b>EPWP (Expanded Public Works Programme)</b>	1 258 000
<b>INEP (Integrated National Electrification Programme).</b>	28 000 000
<b>Equitable Share</b>	537 000 000
<b>Own Revenue</b>	93 050 000.00

2022		
<b>Current Assets</b>	357 043 792	311 721 840
<b>Current Liabilities</b>	180 913 776	180 913 776
	<b>Liquidity Ratio</b>	<b>Acid Test</b>
<b>RATIO</b>	1.97	1.72

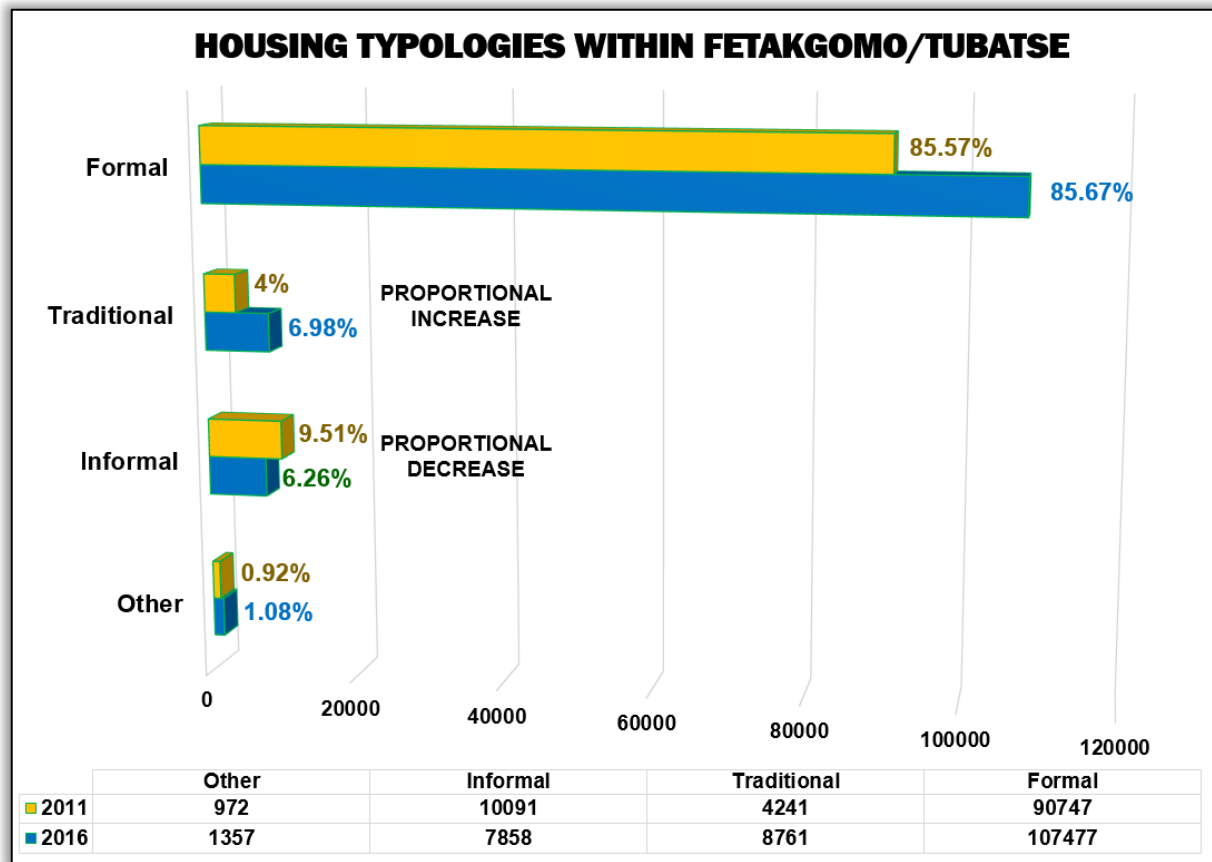
#### CURRENT FINANCIAL POSITION AND SUSTAINABILITY

- Total cash and cash equivalents to date amounts to R 157 250 000
- Cash coverage ratio at 1 to 3 months
- Collection rate 80%
- Municipal assets as October 2023 amounts to R 2 656 875 000

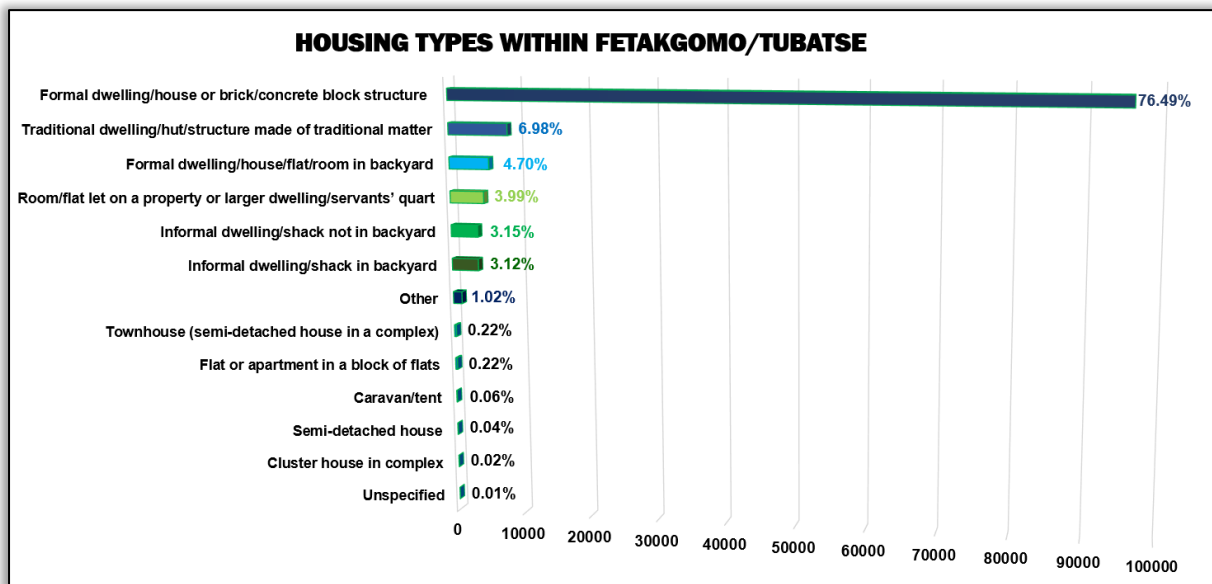
Indirect funds which are in the loop to assist the development of Fetakgomo Tubatse in the future are as follows:

- 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)

## 2.8. HOUSING TYPES:



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



Source: Statistics South Africa Community survey (2016)

The housing typology for the municipality consists mostly of formal housing (85%). This proportion did not change from 2011 to 2016 but we did see a **small decrease in the**

**proportion of informal settlements** (progress in addressing the housing backlog) and an (almost equivalent) **increase in the proportion of traditional settlements**. This represents a stagnation in the provision of formal housing and a 'caveated' improvement in overall housing 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.

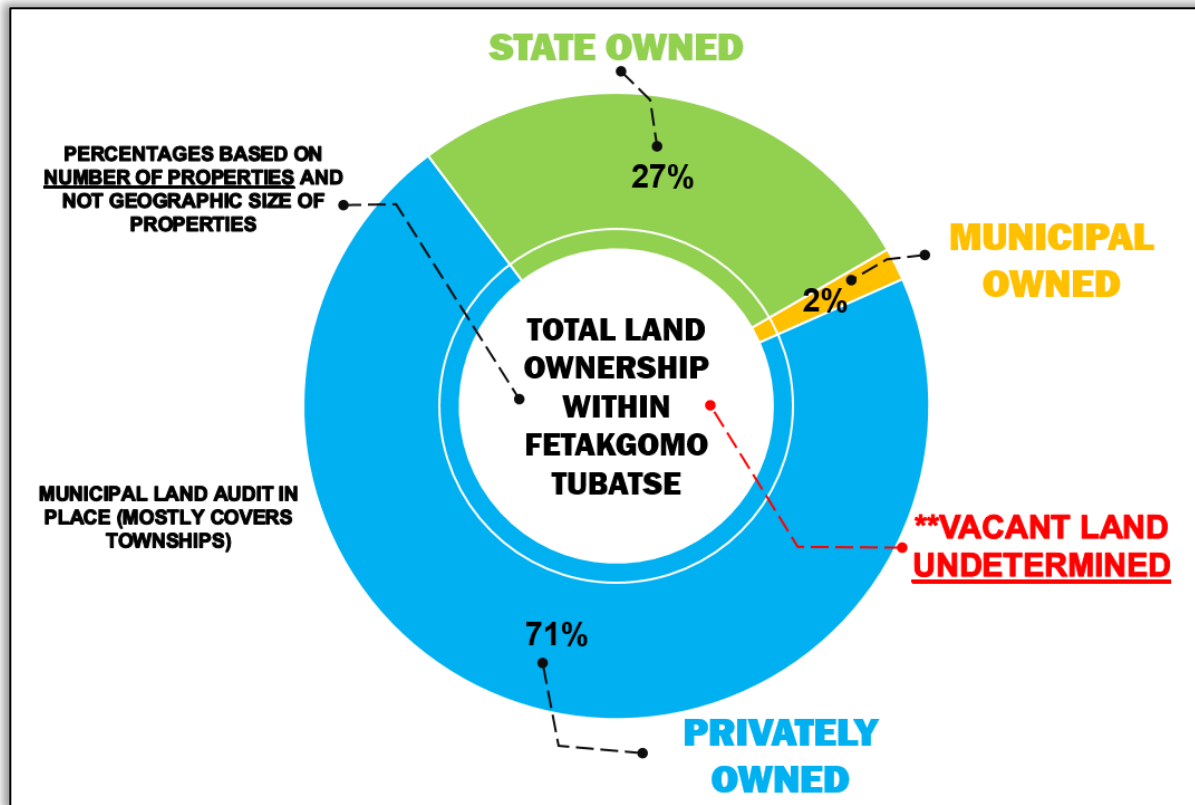
The need for housing within the Municipality is increasing on alarming rate due to the influx of people into town for employment opportunity. The alarming urbanisation is triggered by the thriving of mines around Burgersfort and Steelpoort.

**Informal settlements profile (FTLM SDF 2020):**

CATEGORY	STATUS
<b>NUMBER OF INFORMAL SETTLEMENTS</b>	<b>10</b>
<b>STATUS OF UPGRADING</b>	Formalization on two informal settlements (Tubatse A, EXT 3 and 11).
<b>PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT</b>	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 ( <b>the municipality is formalizing this area</b> ).
<b>PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT</b>	Tubatse-A Ext 3: Remainder of the farm Praktiseer 275 KT ( <b>the municipality is formalizing this area</b> ). 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).

**2.9. LAND CLAIMS AND LAND OWNERSHIP:**

### 2.9.1. Land Ownership:

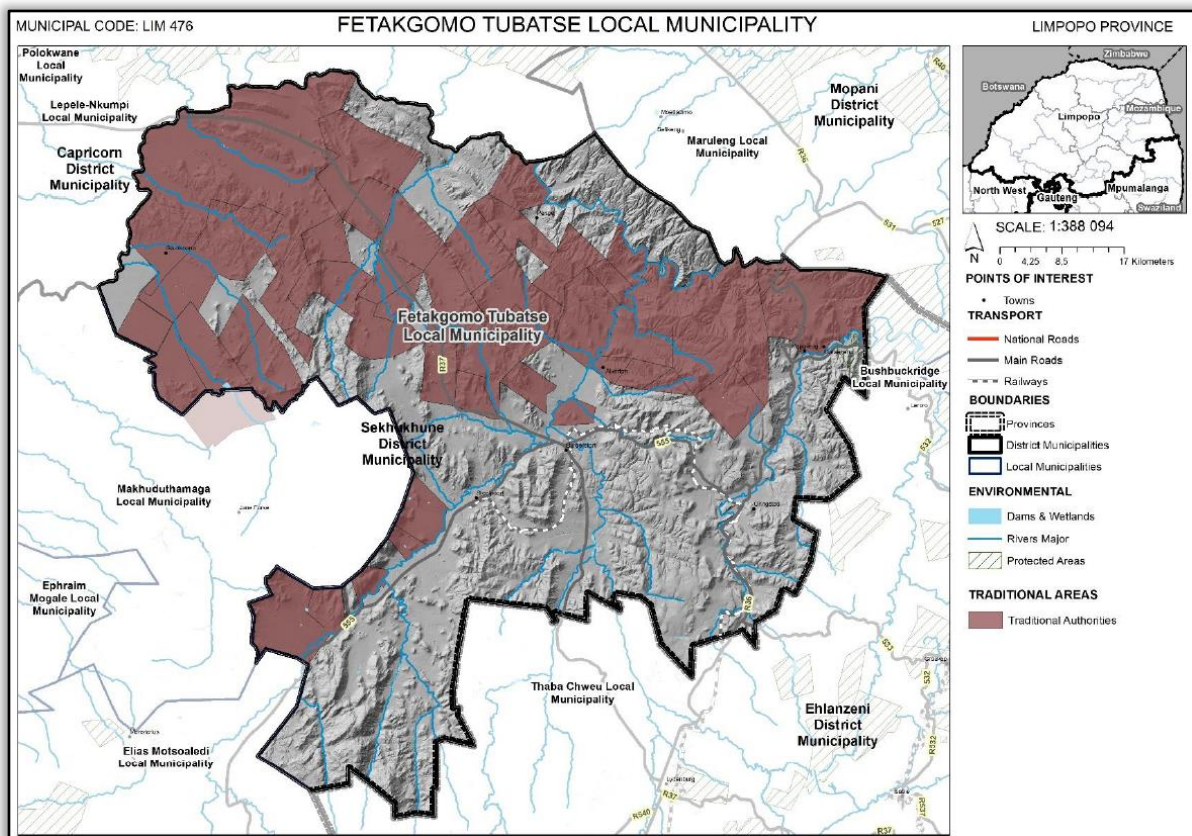


The majority of the municipality's settlements are under traditional authorities, who have jurisdiction over about 351 820 ha of land (approximately 62% of the municipality's land area). This shows that municipal authorities need to have continuous communication with traditional authorities to ensure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

TRADITIONAL AUTHORITY	HECTARES
Matoke	3 007
Roka (Mashishi)	10 274
Roka (Makgalanotho)	14 509
Roka (Malepe)	24 093
Roka Phasa-Phokoane	4 104
Pulana Maroga	6 201
Ba-Bina-Noko-Ba -Mampuru	2 785
Bahlakwane-ba-Malekane	3 641
Tau (Phahlamohlaka)	7 288
Tau (Kgaphola)	11 340
Maisela (Manotwane)	5 233
Roka-Radingwane	5 813
Bahlakwane-Ba-Maphopha	2 184
Roka-Lebea	3 896
Babina-Noko ba Mohlaletsi	2 936
Nareng-Thokwane	8 123
Baroka ba Mashabela	8 243
Roka-Motshana	8 883

TRADITIONAL AUTHORITY	HECTARES
Roka-Selepe	5 233
Swazi-Mnyamane	7 898
Twako-Mohlala	5 142
BaPedi ba Ramaube	2 497
Twako-Maepa	9 441
Maisela-Moswatse	7 198
Tau-Mankotsane	10 884
Maisela-Mahlabaphoko	5 756
Batau-Nchabeleng	13 775
Baroka-ba-Nkwana	49 348
Hlakwana-Ranthe	11 286
Ba-Kgwete-Ba-Kgautswane	36 757
Bakutswe-Ba-Makofane	6 405
Kwena-Mafolo	6 655
Bakoni-Phuti	10 918
Dinkwanyane	15 700
Magadima-Ntweng-Ba-Magakala	3 770
Manoke	3 007
Marota-Bogashwa	7 593

The map below indicates the areas under traditional authority:



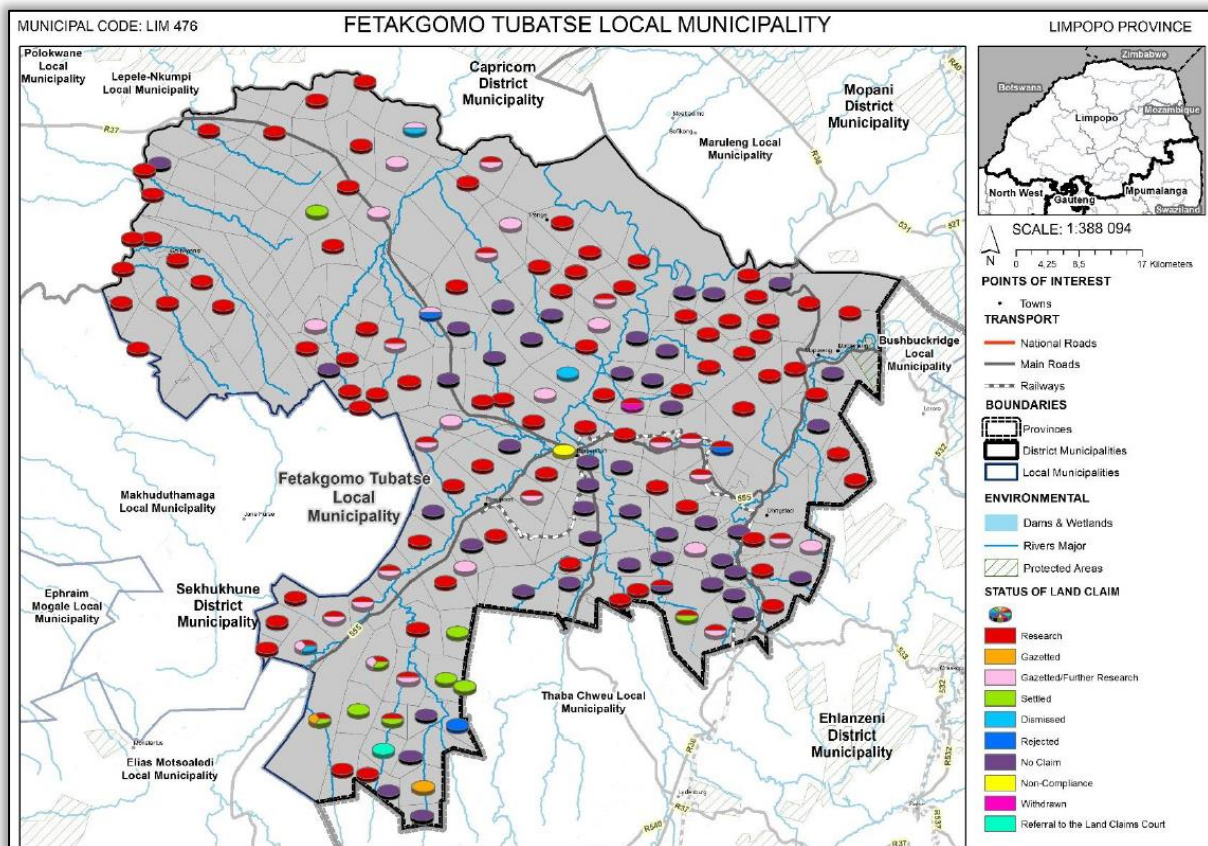
Source: FTLM Spatial Development Framework (2020)

## 2.9.2. Land Claims:

The table below indicates the number of land claims as well as the progress in the settlement of said claims (FTLM SDF 2020):

LAND CLAIMS	NUMBER
Number of forms submitted	820
Number of claims lodged	807
Compliant	245
Non-Compliant	62
Negotiations	413
Phased Claims	13
Outstanding Research	74

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 2017/18 IDP, approximately **60% of the municipal land is under claims**. These claims are **almost entirely in rural areas** that were part of the former Lebowa territory.

From the data, we see that most (413) claims are still under negotiation which **can/could include extensive legal fees and could stunt investor confidence and the progress of development** due to uncertain land claims (especially concerning for rural revitalisation which



is a big strategic focus). This number is also practically higher since another large portion of claims (245) are compliant and are likely to be pushed to negotiations as well.

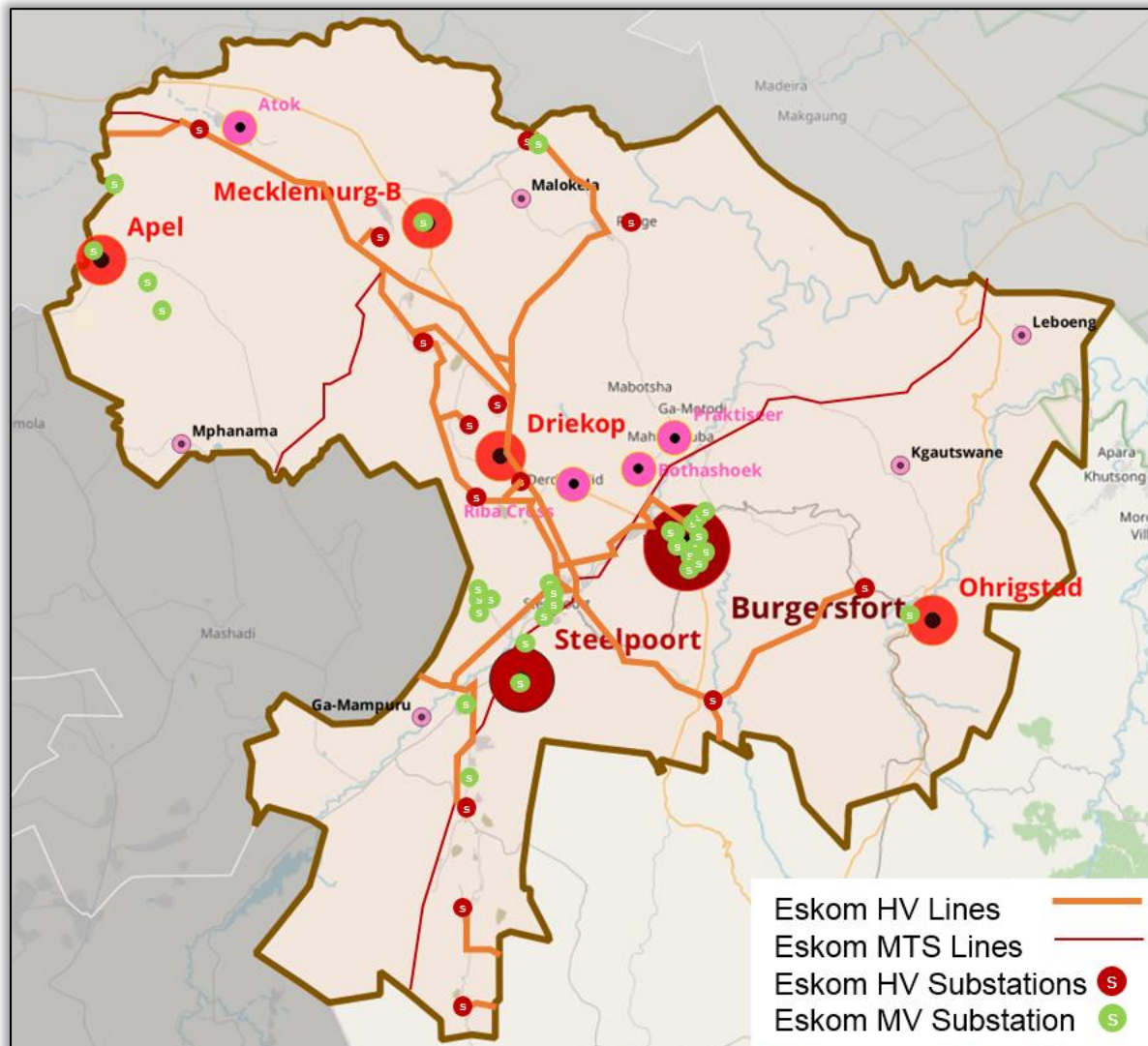
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## 2.10. PHYSICAL ENVIRONMENT:

### 2.10.1 INFRASTRUCTURE AND SERVICES:

#### Power and Electricity

The map below indicates the electricity lines that exist within the municipality:



Source: LED Strategy Status Quo 2021

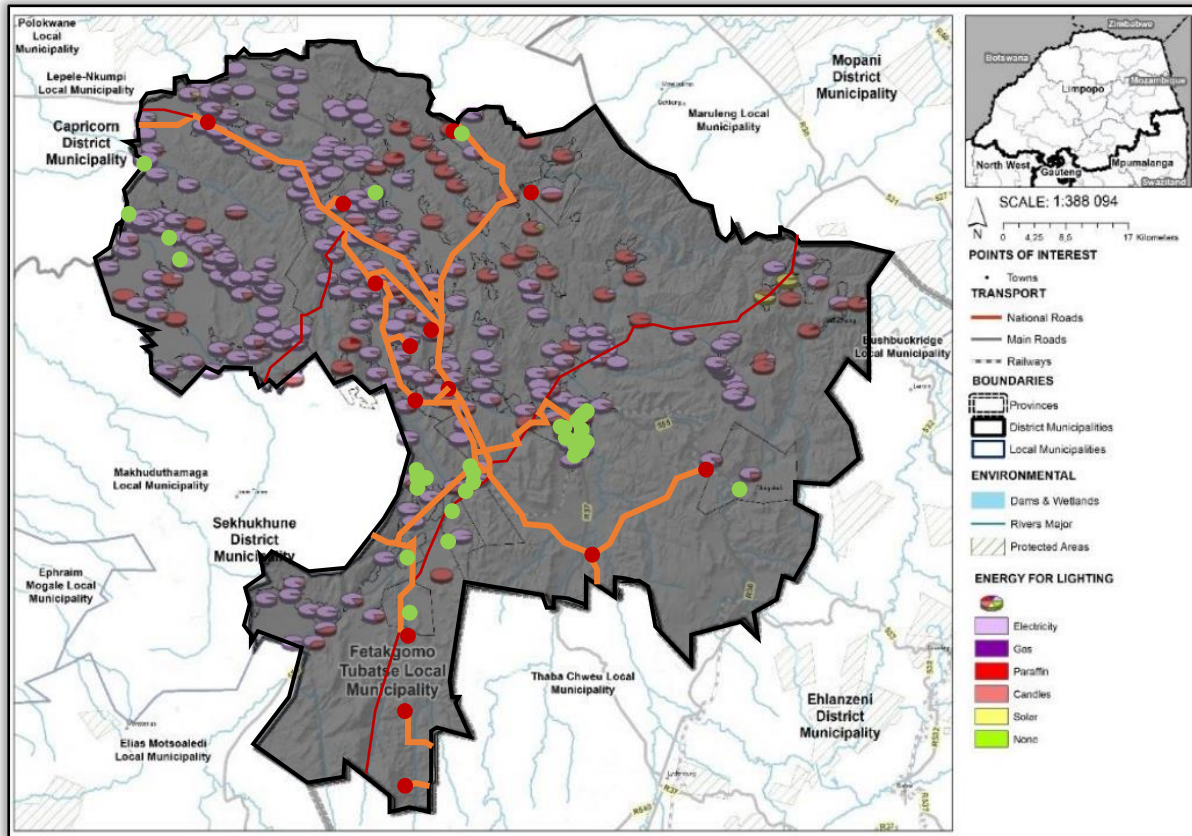
The main electricity network is concentrated along the primary road network (R37 and R555) and is mostly intensely concentrated within and around the Burgersfort and Steelpoort regions. This does (again) raise concerns from the settlements that have been spatially separated due to sprawl being further limited in terms of investment opportunities but also low-income individuals who could

#### ROAD HIERARCHY:

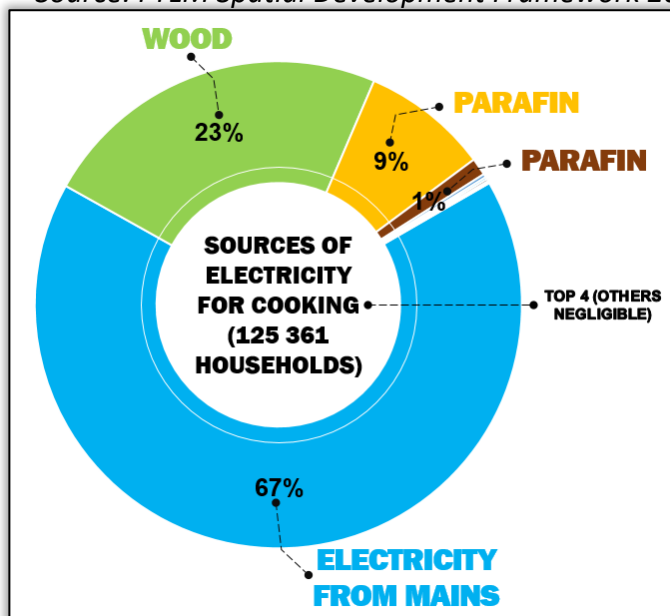
Primary Roads	
Secondary Roads	
Tertiary Roads	

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



Source: Statistics South Africa Community survey (2016)

Fetakgomo Tubatse Local Municipality developed Indigent registers and policies for the provisioning of Free Basic Electricity. Currently, **only 21.32% of the total households are enrolled** in the Free Basic Electricity program with **2 673 households receiving the service** as configured and **17 200 households are on the waiting list**. Both Indigent registers and policies from the two former municipalities must be consolidated and or rationalised.

**Household access to electricity for Household weight, Fetakgomo Tubatse FTLM:**

	Total number of households	Percentages %
In-house conventional meter	6824	5.44
In-house prepaid meter	96593	77.05
Connected to other source which household pays for.	2337	1.86
Connected to other source which household is not paying for	2016	1.61
Generator	14	0.01
Solar home system	702	0.56
Battery	-	-
Other	328	0.26
No access to electricity	16546	13.20
<b>Grand Total</b>	<b>125361</b>	<b>100.00</b>

Source: Statistics South Africa Community survey (2016)

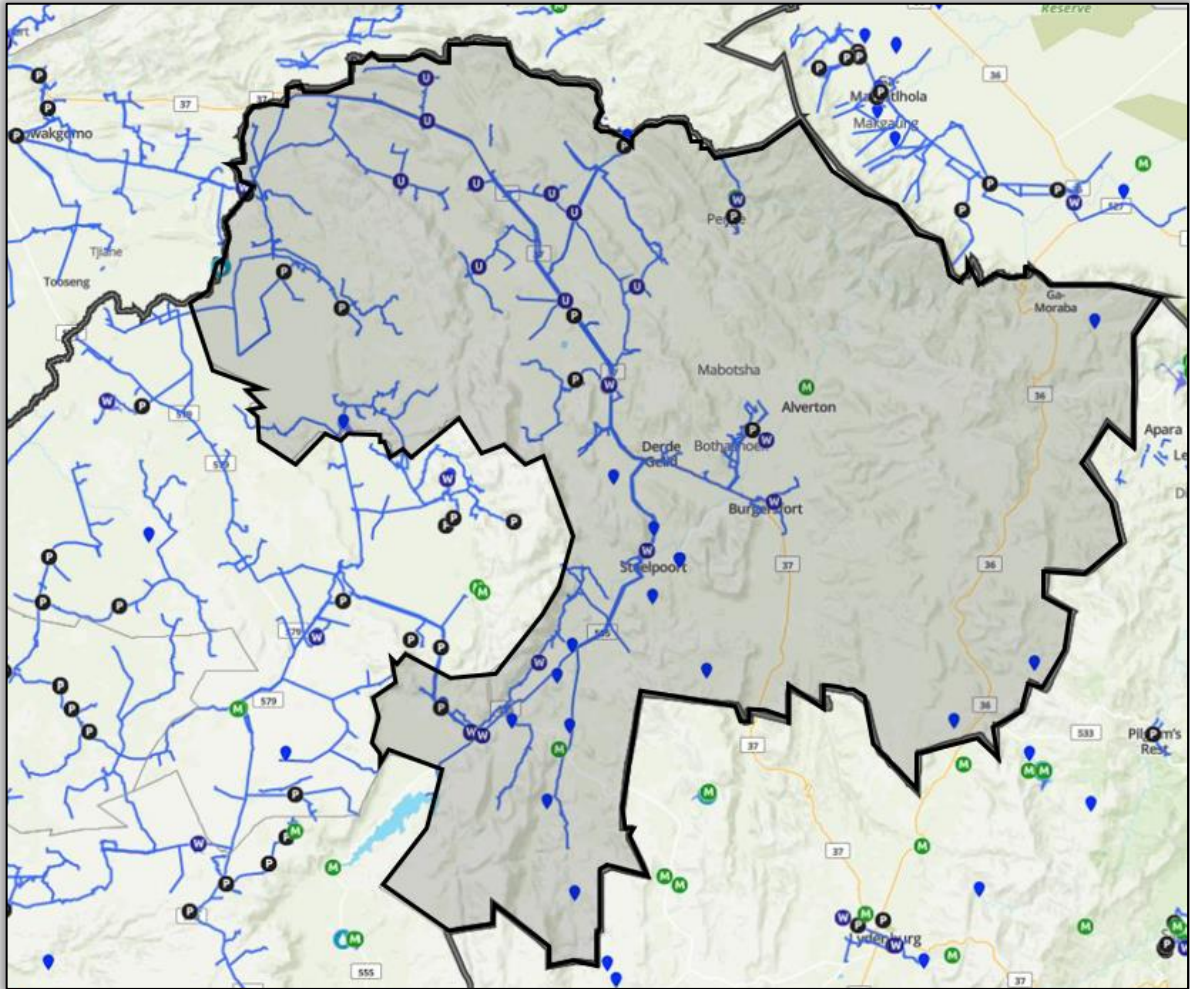
The Sekhukhune District Municipality is the water authority responsible for bulk water supply and reticulation and Sanitation management. FTLM has a role of identifying water backlogs and sanitation challenges in its area of jurisdiction, liaising with the district municipality, and facilitating the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

Eskom is the license holder for electricity distribution in Fetakgomo Tubatse Local Municipality. The Municipality aims to obtain a distribution license by end of 2022/23 FY 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.

## Water and Sanitation

The map below indicate the major water infrastructure within FTLM:

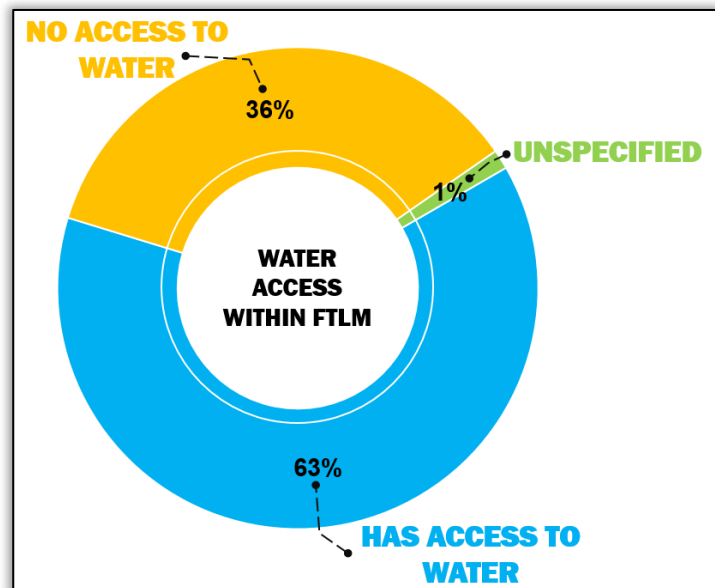


Source: LED Strategy Status Quo 2021

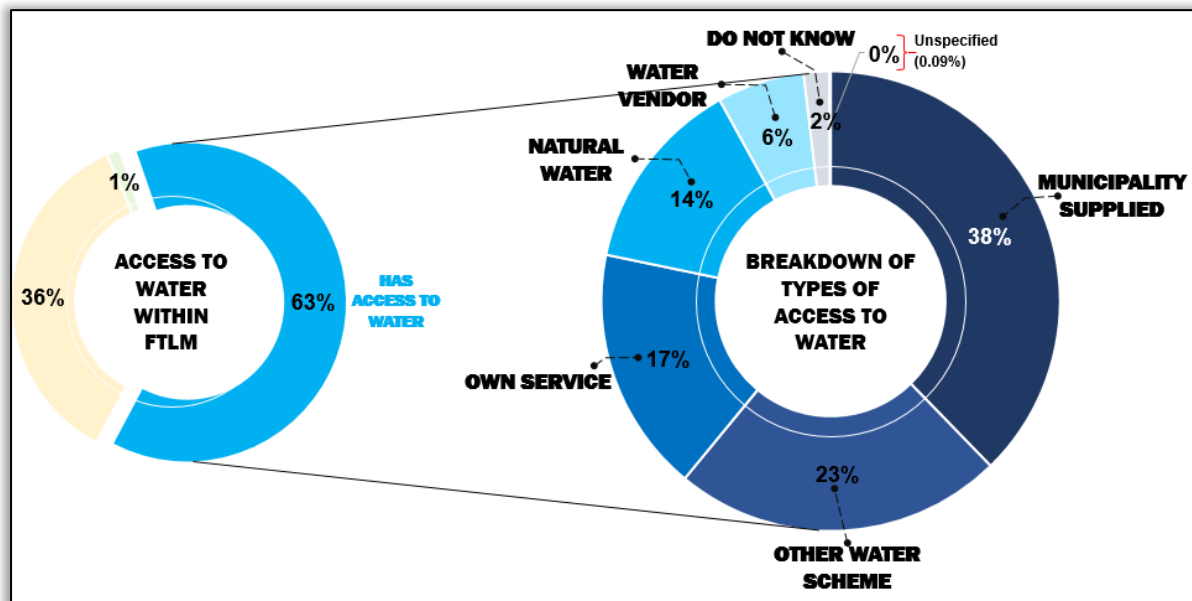
The charts below indicate access to water within FTLM:

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

Roughly 1/3<sup>rd</sup> 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.



Source: Statistics South Africa Community survey (2016)

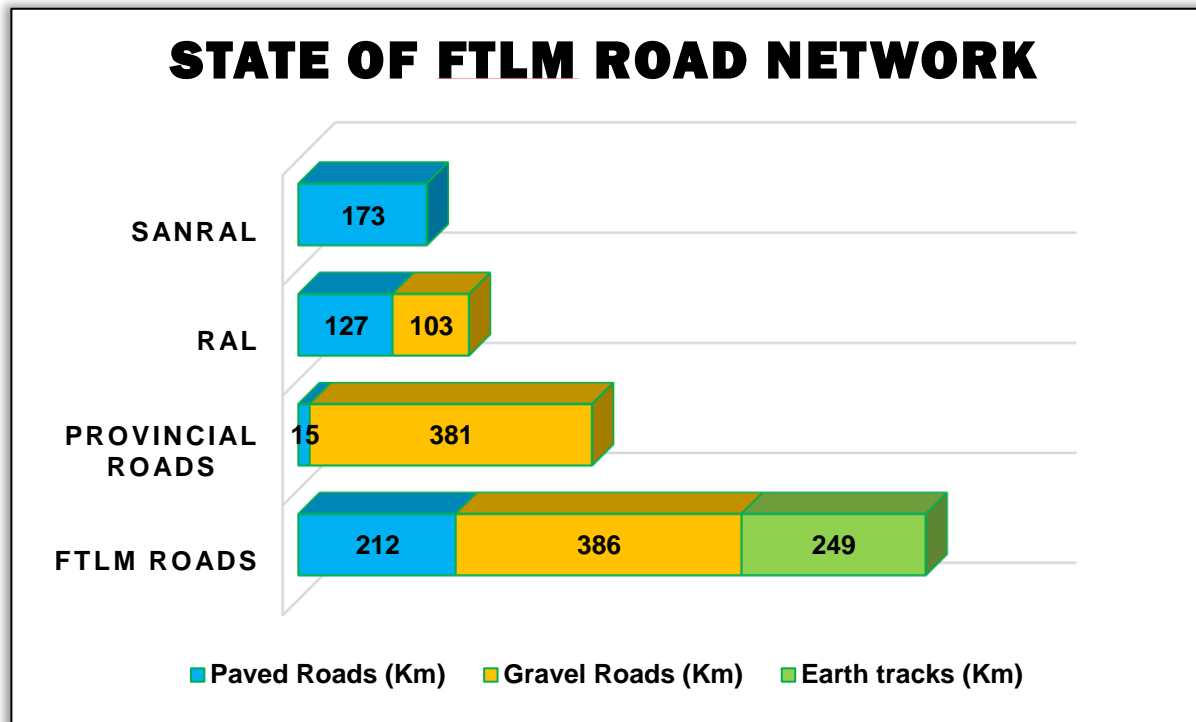
The table below indicates the list of the current status of Wastewater Treatment Works:

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

	Total number of households	Percentages %
Flush toilet connected to a public sewerage system	5893	4.70
Flush toilet connected to a septic tank or conservancy tank	1906	1.52
Chemical toilet	6003	4.79
Pit latrine/toilet with ventilation pipe	36442	29.07
Pit latrine/toilet without ventilation pipe	64538	51.48

Ecological toilet (e.g. urine diversion)	436	0.35
Bucket toilet (collected by municipality)	78	0.06
Bucket toilet (emptied by household)	1015	0.81
Other	3119	2.49
None	5932	4.73
<b>Grand Total</b>	<b>125361</b>	<b>100.00</b>

## 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.
D4200 Mphanama to Jane Furse to Apel (39 km)	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.
D4252 Mphanama to Mashabela	The Road connects to Mashabela from Janefurse to Polokwane and links Fetakgomo and Makhuduthamaga local municipalities
D4180, D4185, D4170, D4167, D168 (Sefateng/Bokoni Platinum Mine to	Connect Bugersfort with Apel and also has the potential to vibrate the local economy.

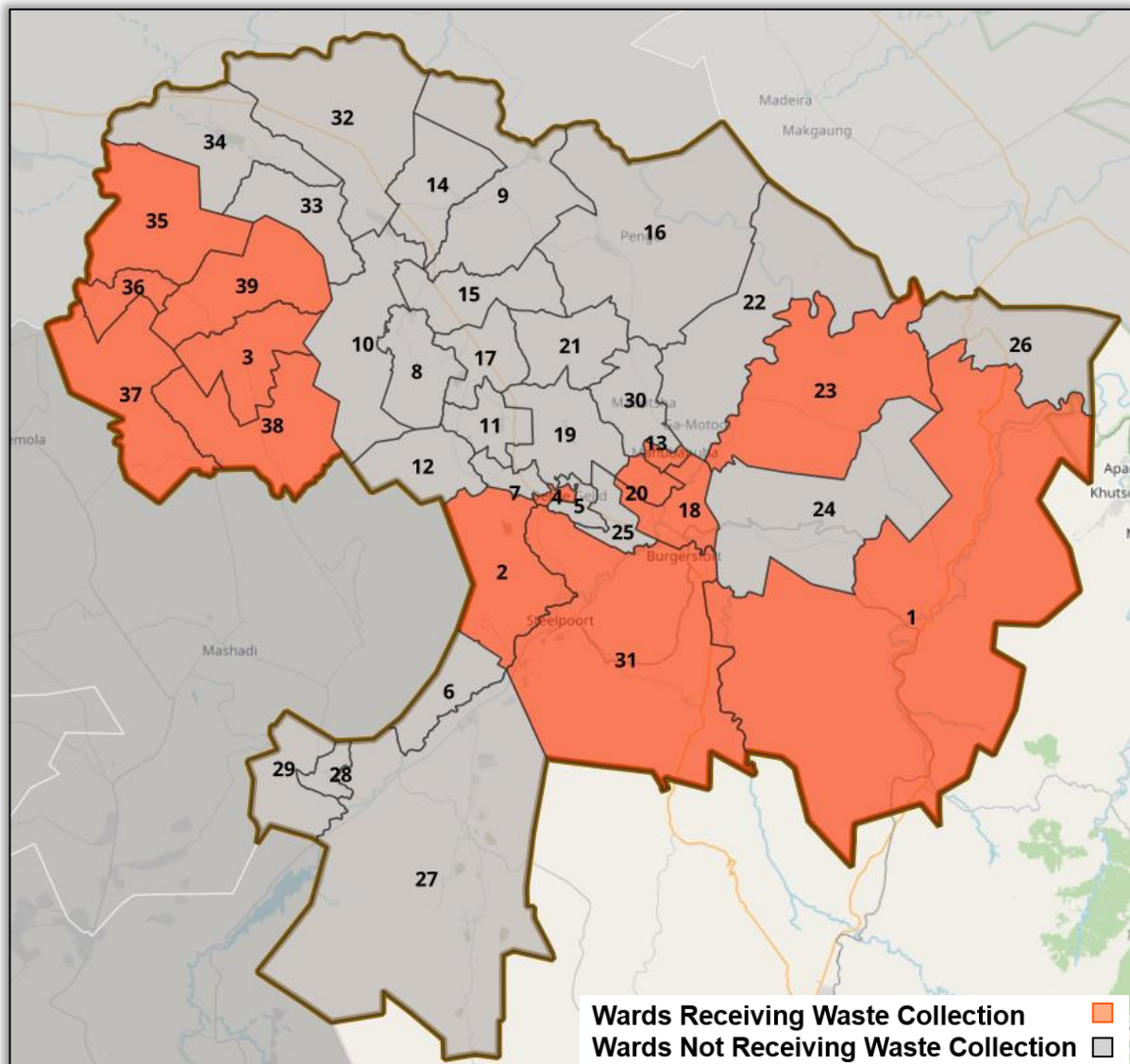


Strategic roads	Strategic importance of the road
Diphale/Driekop to Crossing to Tukagomo) (70 km)	
D4252, D4200, D4213, D4212, D4220, D4185 (Road D40454 (47 km)	Connects Makhuduthamaga subsequently connect Mpumalanga, Gauteng and Kwa-Zulu Natal Provinces.
D5013 (Phasha/Makgalanoto to R37 to Tsw+ ereng to Sentlane to Ledingwe)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
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)
D4197 (Malogeng to Malomanye)	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)
Ga-Oria to Tsate	Promotion of tourism
	Ga-Riba road
	Averton –Kgautswane connecting R36
D4140	Connects Morulaneng; Pidima; Kgopaneng; Malokela to R37
	Connecting Praktiseer; Ga-Motodi; Makotaseng and Taung

There is a high backlogs 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.

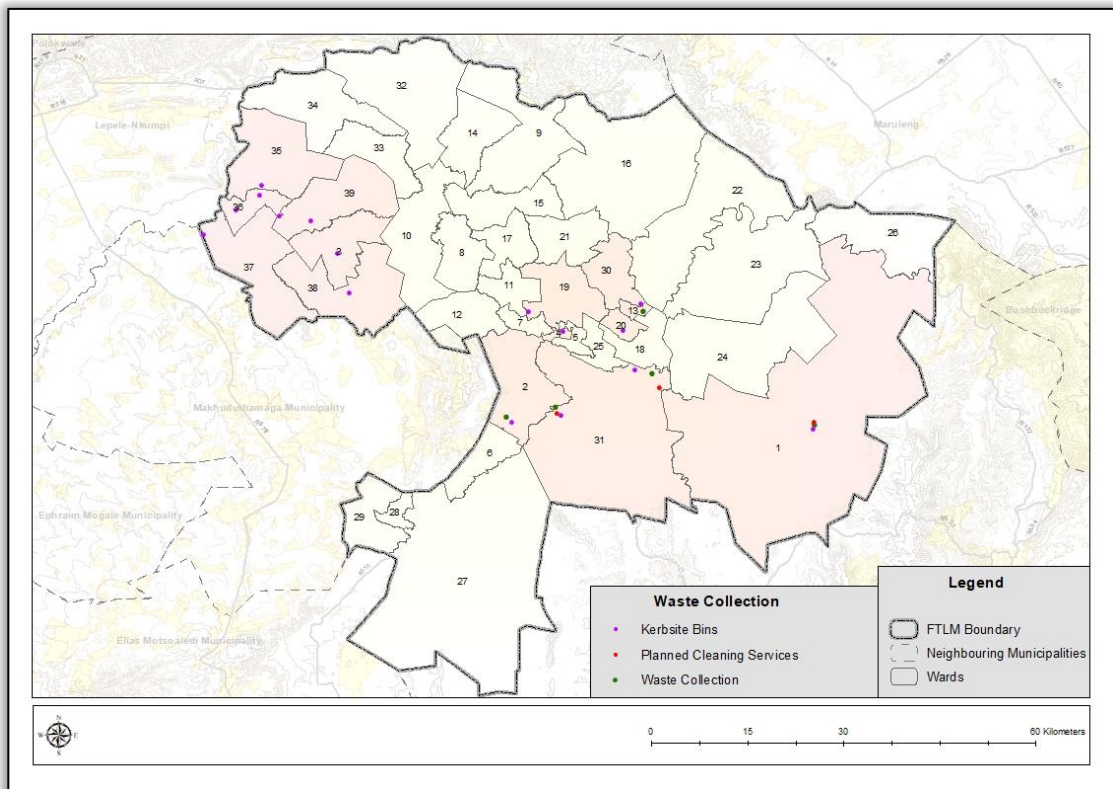
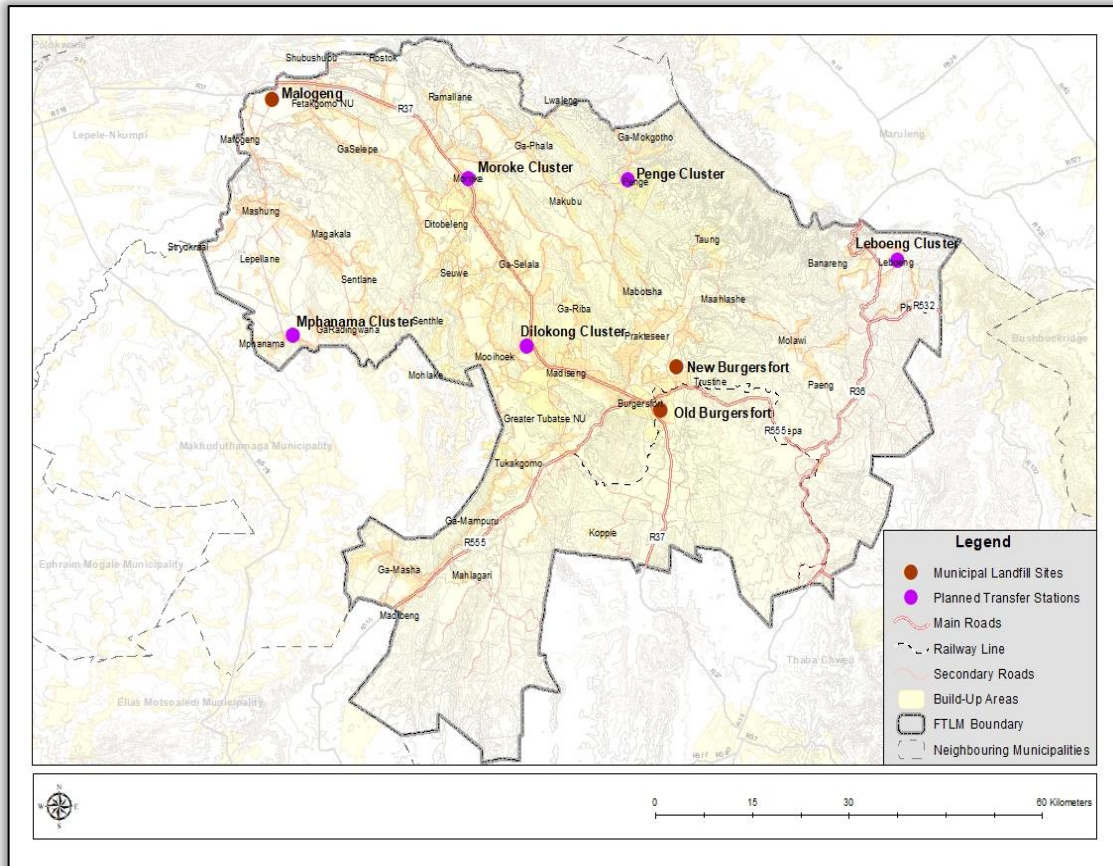
## Waste Management

The graphics below indicate waste removal within FTLM:



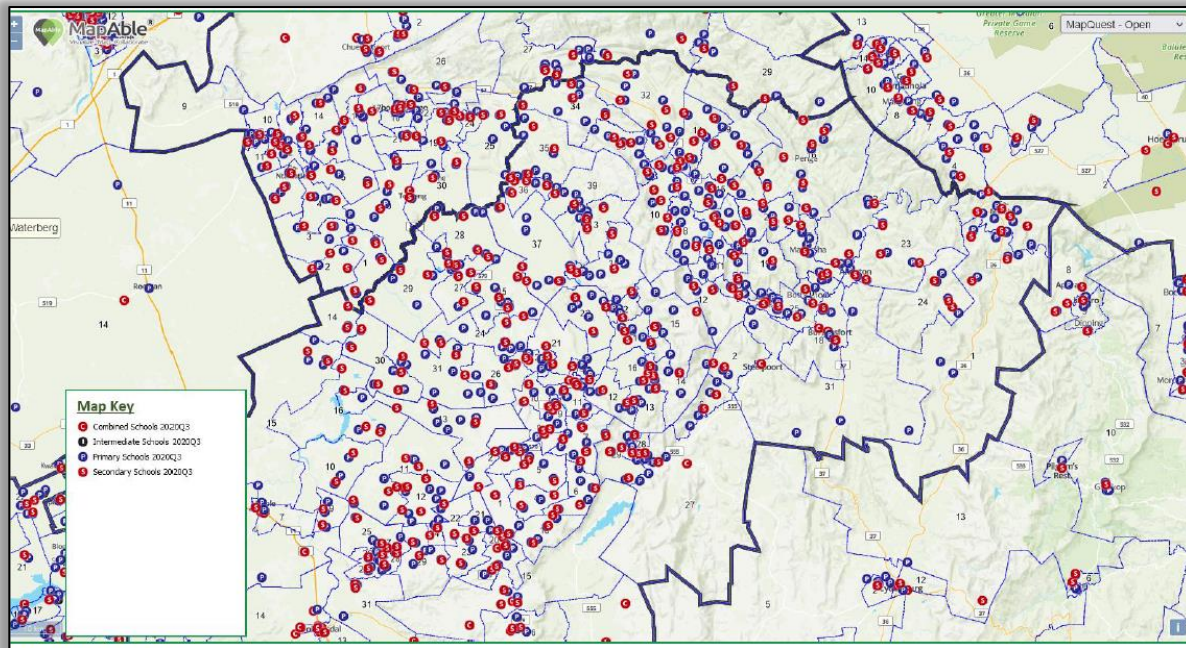
Most of the municipality (64%) does not have access to waste removal and those that do are mostly located along the main movement network. This is likely due to settlement distribution and addressing the most pressing community needs but the lack of mobility and accessibility (especially to rural areas) and the lack of fiscal capacity also plays a role in the current waste collection pattern. This intensifies the problem

of illegal dumping as people have no other options to dispose of waste.



## Social Facilities

### Education



Descriptions	Totals
Combined schools	9
Primary Schools	128
Secondary Schools	233
Higher Institutions	2
Special school	1
Private schools	16
ECD Centres	250

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
01	Ohrigstad Need Secondary New Stands need Primary	Mokutung 2x schools need renovations. Ga-mabelane mareologe needs new blocks	None
02	Need primary school	Seokgome secondary	Seokgome secondary school
		Kgahlanong secondary school	Kgahlanong secondary school
03	Matleu Primary, Maphuthe Primary, Leganabatho Primary	Matleu Primary, Maphuthe Primary, Leganabatho Primary	Matleu Primary, Maphuthe Primary, Peru secondary
04	Imbita	N/A	N/A
05	Madiseng , Morewane	Sekabate primary ,Morewane Primary school , Sekabate Primary, Sekakate primary	Sekabate primary

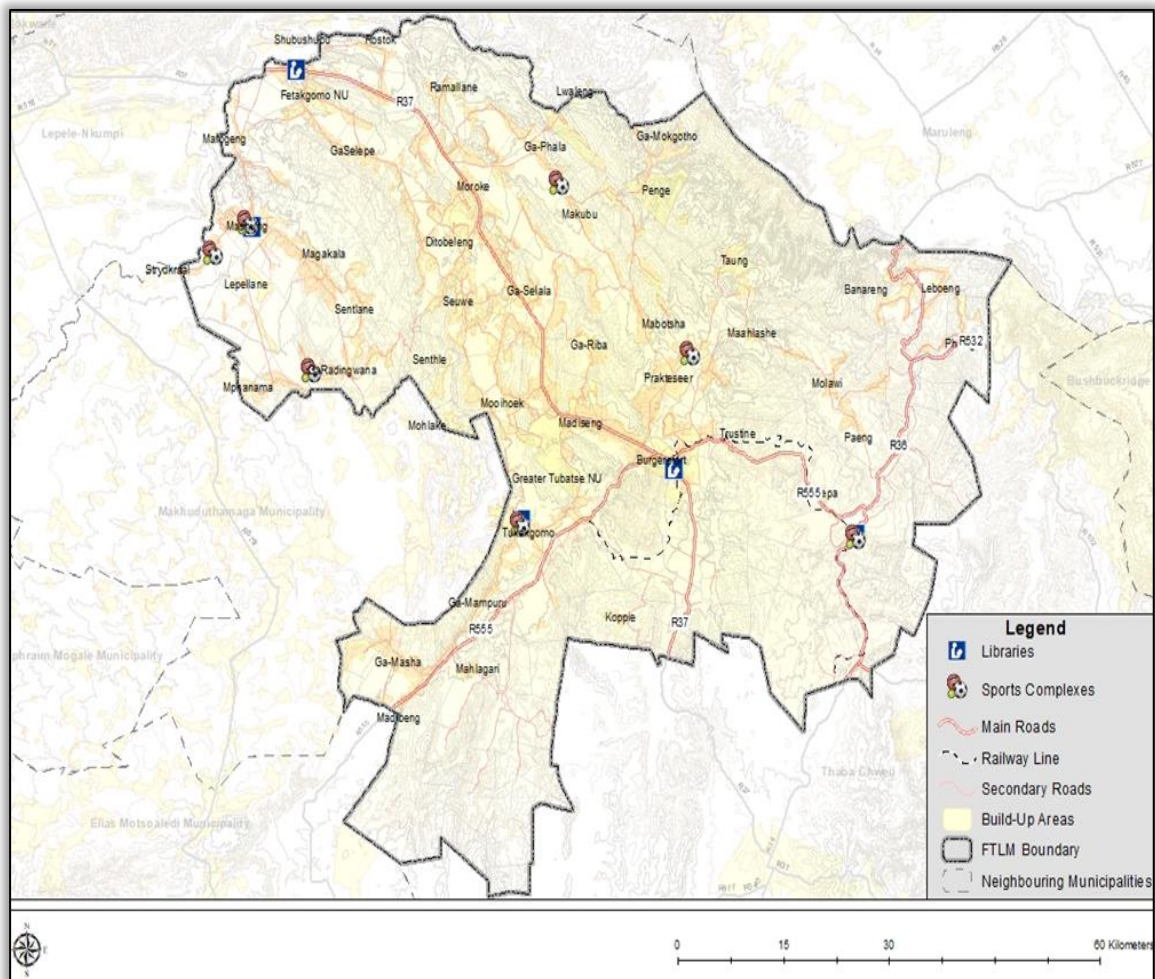
Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
06	None	Mante Primary school, Mashupje High school, Nkokwane primary school	Mampuru primary school, Ablution facility need maintenance
07	None	Renovations	Gowe Primary , Tumishi Primary , Nakgwadi High, Maboah high
08	Makhwae primary , Molekome closed	Dihlabakela and Mohlala Morudi need extensions of classrooms	none
09	Modubeng village Senyatho, Makgwahla ,Sehwiting ,New Stand Ga -Phala village Molalaneng, Semaneng,Mafukubje and Matshelapata Malokela village	Ga- Mampa, Molapong,Phokubjeng,Sekwakwaile ,New Stand and Matshelapata Sehunyane village Sehunyane A, Sehunyane B, Tipeng and Matselapata Shakung village Letolwane, New stand Patlane, Sekorof, Mapaeng, Thokwane village Maubeng, Mohleweng,Matshelapata ,New stand	Shai primary school Kwata primary school Maahlo primary school Mmutlane Seconadry school Mabu primary school Mape Secondary school Letolwane School Thokwane School
11	Mooihoek 01	Sebope, Maroga, Maboelsetse,Phogole need admin block , Maputle need hall Morokadieta need renovations	none
12	Construction of a new schools Ratau P school Mpuru, Komana	Setlopong primary, Marole sec school Molaka P school, Ratau P school, Makobote	Setlopong primary, Marole sec school Phutinare sec school, Ratau P school Makobote
13	Needed	Bogwasha, Leolo High, Itirele p school, Batubatse P	none
14	Motene section Poo secondary	Extensions of blocks, Poo sec need upgrading Makurwane need upgrading, Upgrading and construction of new school at Magobading	none
15	Shakung	Upgrading and construction	
16	Ga-moraba , Maretlwaneng	Magatagabotse sec school, Kanama High school Mogolahlogo sec school, Leagathoko sec school	Motshana primary , Magatagabotse, Kanama high, Mantopi primary, Masinyeletse school, Leagathoko sec
17	None	Ratanang High school	None
18	None	None	Segorong primary
	none	Manoke High school need toilet Renovations, No toilets seats, and broken doors	none

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
19	Polaseng,Barcelona	Ntemane Primary Maleleng Primary	None
20	Pologong	Phaahla Sec School need additional blocks	Need admin block
21	Pidima	Mafolo,Thibedi P.school, Ntibaneng Sec Mamolobela Sec, Kgomatau School	All
22	Praktiseer ext 11	10	n/a
23	Nazareth mandela section	Morethushe, Lehlabile and Malekgobu school, Mathafeni school	n/a
24	n/a	Matshaile Secondary, Legoleng primary, Morokgwadi primary, Dipitsi primary	Matshaile secondary, Legoleng primary, Morokgwadi primary, Dipitsi primary
25	Mareseleng	Kabishi primary, Batau high, Mohlarutse high	n/a
26	None	None	None
27	Kalkfonetein and Kutullo	n/a	n/a
28	Ga-Rantho and Ga-Masha	Ngwana Ngwato high & Ngwaabe high	Ngwana Ngwato high & Ngwaabe high
29	Makgwale, Shorwane, Ntake	n/a	n/a
30	None	Thabane primary school, Paepae sec school, Mokobola primary, Sehloi primary	Thabane primary school, Paepae sec school, Mokobola primary, Sehloi primary
31	Makgemeng, Kopie, Mangabane	Magakantshe, Kopie primary, Mangabane primary	Magakantshe, Kopie primary, Mangabane primary
32	Malaeneng	Kwano, Mogale, Makgalanoto, Malegase, manku	Kwaano Primary
33	Mogabane	Lefakgomo, Motsatsane, Gangaza, Mnyamane and Hlapogadi	Lefakgomo, gangaza and Hlapogadi
34	Mafeane and Mokgotho	Mafene and Potlake	Serokolo
35	02	Pelangwe primary, Phuti-tlou secondary and Madithame high	n/a
36	Mabopo, Motwaneng and Mooiplaas	Jacob marwale, Ngwanamala, Makopole, Frank Mashile, Tlakale	n/a
37	Matebane, Magagamatala, Sepakapakeng	Mphanama primary, Makelepeng secondary, Thobehlale, Phukubjane, Strydkraal B primary	Thobehlale, Mphanama, Makelepeng
38	Makgophaneng and Mashilabele new stand	Dinakanyane, Masehleng primary, Mohwaduba secondary, Phakeng primary, Mokhine & Moletje	n/a
39	None	Morwamoche and Phuthakwe	None

## Library Services

A public library is a library facility that is accessible by the general public and is usually funded from public sources with the purpose of providing information to the general public to satisfy their informative, education and recreational needs. Only five public libraries of which four (4) are municipal-owned Public Libraries predominantly in towns and townships with the exception of Apel Public Library that is owned by the Limpopo Department of Sport, Arts and Culture.

The Library facilities are situated in Apel, Atok, Mapodile, Ohrigstad and Burgersfort and are at varying levels of functionality.



## 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 are 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 indicate 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 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 counseling and testing (HCT), ARV provisions and referrals. The Tubatse Home Community based care umbrella coordinates efforts of all home community based care groups operational in the Municipality.

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 Ward Based AIDS council in all municipal wards.

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

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



Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
				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
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	Sometimes once a week	Penge CHC	Shortage of staff Upgrading of Penge CHC to Penge Hospital Ambulances took time to arrive Due to gravel roads
	Ga-Motshana Clinic		Dilokong Hospital	
	Maakubu and Kgopaneng Mobile clinic		Mecklenburg Hospital	
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

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
	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
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, Pidim a
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				
27	Mobile	Once a week	n/a	n/a
28	Clinic Ga-Rantho	None	n/a	Hospital is faraway
29	Clinic Maseven	None	Jane furse	40km away

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
30	Motshana and Praktiseer clinic Mobile	Once a month	Dilokong	R37 traffic congestion
31	Clinic burgersfort and mobile	Twice a week	Dilokong	Inconsistency of mobile visits, patient not receiving medication on time
32	Clinic and Mobile	Once a week	Mecklenburg	Mobile not coming on time or about a month not being available
33	Clinic	None	Mecklenburg	Too far
34	Clinic	Once a week	Mecklenburg	n/a
35	Clinic and Mobile	Once a week	Jane Furse	Clinic close early
36	Clinic (Masha, Nchabeleng, Nkwana, Apel)	None	n/a	No hospital nearer
37	Clinic and mobile	n/a	Jane furse & Nchabeleng health centre	Mobile clinic needed in all villages, people travel long distance to access health services
38	Clinic	n/a	Jane Furse	Travel long distance to the clinic, shortage of water and staff at clinic, no mobile clinic
39	None	None	Jane furse	No clinic the entire ward

### Municipal Social Grants beneficiaries for 2022

Local Type	Number of Beneficiaries	Number of Children
Apel	14 992	41 473
Leboeng	3 330	10 705
Moroke	11 127	40 373
Praktiseer	20 342	77 658
<b>Total</b>	<b>49 791</b>	<b>170 209</b>

### Safety and security

STATUS OF LOCAL CRIME			
Apel, Burgersfort, Driekop, Mecklenburg, Leboeng, and Ohrigstad	2020	2021	2022
Total Contact Crimes	264	403	386
Total Sexual Offences	34	32	40
Total Contact-Related Crimes	76	98	84
Total Property-Related Crimes	238	255	236

<b>Total Other Serious Crimes</b>	244	256	300
<b>Total 17 Community Reported Serious Crimes</b>	822	1012	1006
<b>Total Crimes Detected as a Result of Police Action</b>	28	75	108

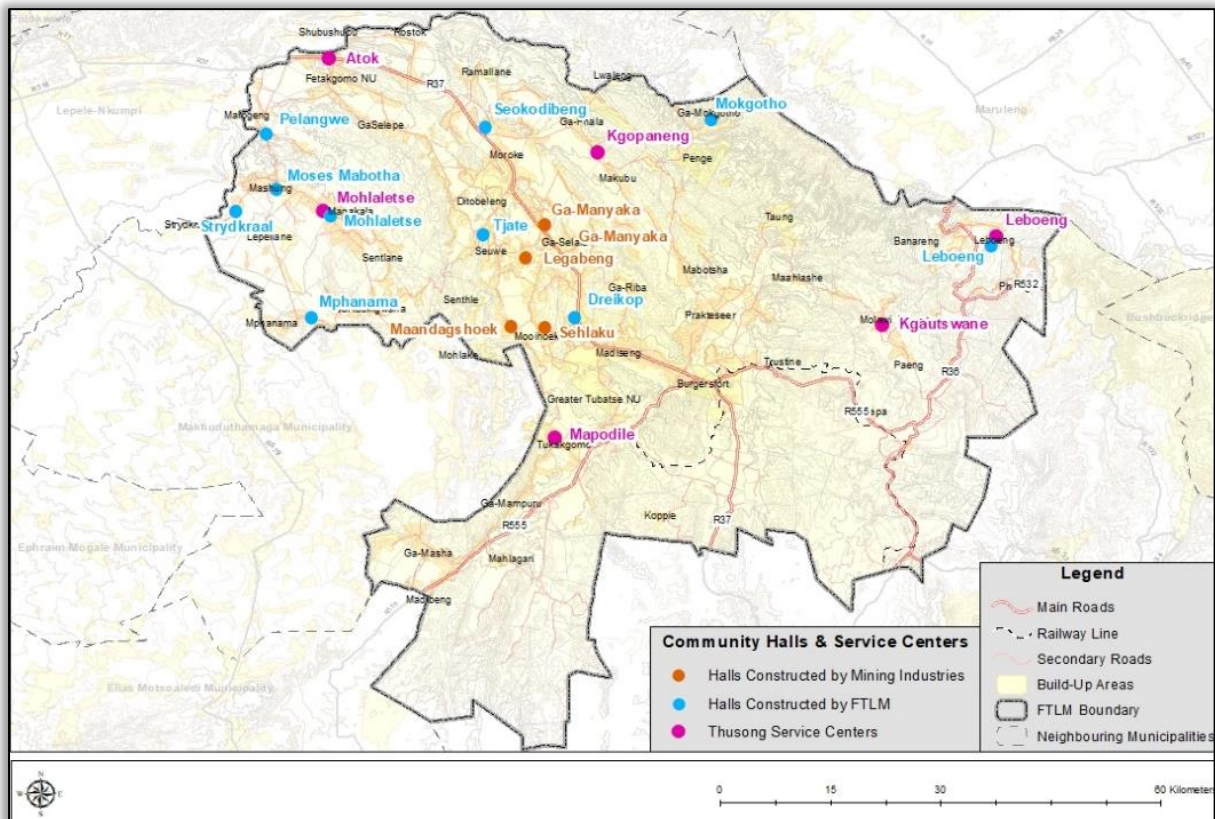
SAPS, 2022

## 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.

## Community Halls.

The Community Halls are important facilities that seek to give people opportunities to socialize, learn and access key services and in some areas, they could be used as community centers where members of community tend to gather for groups' activities, social support, public information, and many other unspecified purposes. The municipality has progressively constructed ten community halls whilst other were built by mining houses as part of their social labour plans.



## **TRAFFIC LAW ENFORCEMENT**

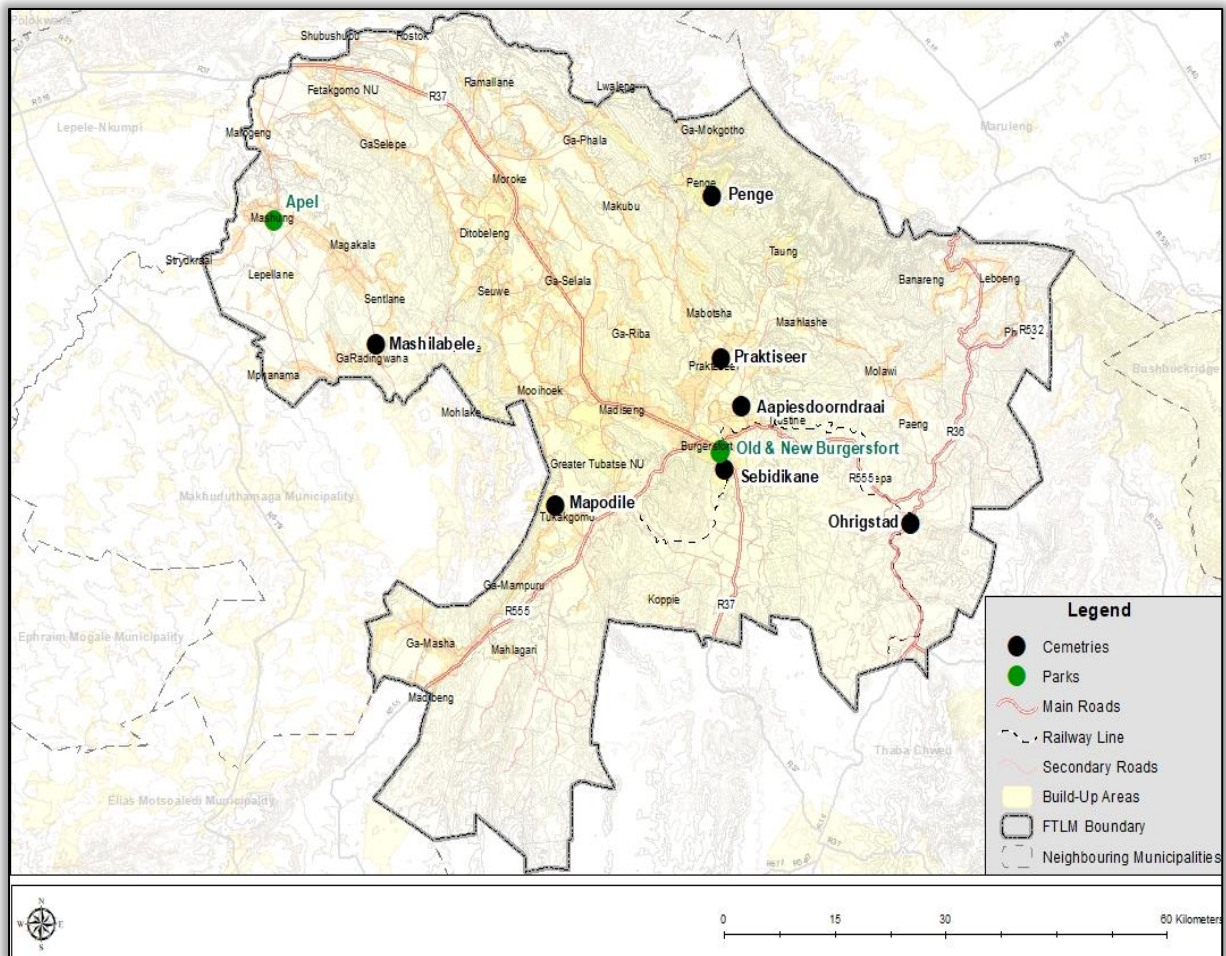
Traffic Law Enforcement within Fetakgomo Tubatse Local Municipality makes the road safe to all users within the municipal jurisdiction. This is done through visible law enforcement and road safety campaigns. The municipality has experienced an increase in the number of motorists over the years, which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

The geographical area which covers the whole municipal jurisdiction stretches the current resources and the operations cannot be rendered sufficiently at some part of the municipal areas. Road accidents are still a major challenge in some part of the Municipality due to reckless and negligent driving, alcohol abuse and stray animals. This is compounded by the expansion of R37 road from Burgersfort to Ga-Mathipa.

## **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, debushing of open spaces and landscaping.



## **2.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Good governance and public participation, Community Development Workers (CDWs) have been appointed and ward committees have been established to serve as interface (link/conduits) between the Municipality and the community. Delineation of the spatial rationale remains a major challenge with the traditional authorities in the Municipality allocating residential site and business sites in the rural areas.

### **Stakeholder Relation Analysis.**

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

Sector Departments (service authority)	<p>Identify an IDP Coordinator in the Sector Department (a consistent, knowledgeable person and responsible for all IDP related issues in the Department)</p> <p>Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans</p> <p>Actively participate in the various Task Teams established for IDP process</p> <p>Provide departmental operational and capital budgetary information</p>
IGR structures	<p>Provide dialogue between sectors for holistic infrastructure development</p> <p>Promote inter-governmental dialogue to agree on shared priorities &amp; interventions</p>
LEDET(regulatory)	Providing advice on environmental, economic development and trading issues.
Department Mineral and Energy	Provide support in monitoring implementation of social labour plans of the Mining house/
Treasury (regulatory )	Provide support to ensure that FGTM complies with MFMA and relevant regulation.
Traditional leaders	Interest groups such as Magoshi, CBOs, NGOs, may be involved in the local IDP Representative Forum. Aim is to
Private/Business Sector	<p>Submit their projects in the IDP of the municipality</p> <p>Provide information on the opportunities that the communities may have in their industry</p>
Mining House	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 interests of the community
Communities	<p>Identify community needs</p> <p>Discuss and comment on the draft IDP review</p> <p>Monitor performance in the implementation of the IDP</p> <p>Participate in the IDP Representative Forum</p>



Ward Committees	Articulate the community needs 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
Political Parties	Provide inputs
Media	Inform the public on the municipal activities and Municipal Marketing.

### **2.11.1 Customer Care**

Fetakgomo Tubatse Local Municipality is busy with the development of a customer care system. The Development bank of South Africa together with Anglo is busy assisting the municipality by funding the program. A well-equipped call center has been established. Challenge is that the said equipment must be replicated in other areas of the former Fetakgomo municipality.

Citizens and customers are given opportunities to raise their complaints through walk-ins, Presidential, Premier Hotlines that are attended within a month.

Those that visit the municipality are given the opportunity to raise their concerns and their compliments, and complaints registers are attended within 5 working days, some of the cases are repeated while other are referred to Sekhukhune District Municipality.

Most of the cases relates to shortages of water and roads that need to be tarred.

### **2.11.2. Public Participation**

Fetakgomo Tubatse Local Municipality has established its public participation unit. The unit comprises four officials focusing on special programs and public participations. 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.

### **2.11.3. 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. Municipality is responsible for the latter,

thereby making the Municipality to utilise its hotline, presidential and Premier hotline respectively.

#### **2.11.4. Internal Audit and Audit Committee**

In terms of section 216(1)(c) of the Constitution of the Republic 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. Good governance involves how an organization is managed, its organizational culture, policies, strategies, and the way it deals with its stakeholders. The internal auditor and audit committee provide objective, independent advice to improve oversight, governance and help to mitigate risks.

#### **2.11.5. Audit Committee**

The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the council. A charter is the written terms of reference approved by the council which outlines the mandate of the audit committee. The charter becomes the policy of the audit committee which then informs the contracts of the audit committee members.

#### **2.11.6. 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.

#### **2.11.7. 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 trainings to be conducted throughout the year. The Workplace skills plan and Annual Training Reports are then submitted annually to the LGSETA.

Table below indicates the 2021/2022 Annual Training Report

Learning Programme	Total no. of delegates attended	Gender		Status
		Male	Female	
Leave Module	04	02	02	Completed
ESS Module	06	03	03	Completed
Equity	03	02	01	Completed
EDL Course	01		01	Completed

Learning Programme	Total no. of delegates attended	Gender		Status
		Male	Female	
CPMD	09	03	06	Completed
Year End Training(Financial Management)	13	05	08	Completed
HR Report writing	03		03	Completed
System Administrator	03	03		Completed
Councillor Induction Programme	77	50	27	Completed
<i>Totals</i>	<i>119</i>	<i>68</i>	<i>51</i>	

### 2.11.8. Labour Relations

Fetakgomo Tubatse Local Municipality subscribes to all legislation regulating employment relations within the workplace. Labour relations sub-unit has been established with the sole mandate of ensuring a balance with regard to employment practices within the workplace. Reports on grievances. Disciplinary hearing and disputes are forwarded to the Municipal Council for consideration on quarterly basis. Fetakgomo Tubatse Local has a functional Local Labour Forum constituted. The forum must work in line with the SALGBC main collective agreement. The committee must sit on monthly basis to discuss issues relating to employment relations.

#### OCCUPATIONAL HEALTH AND SAFETY AND EMPLOYEE ASSISTANCE PROGRAMMES

The Municipality is required in terms of Sec 7 (b) 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.

The employer is also required by the Act, in terms of Sec 17(1), every employer who has more than 20 employees in his employee at any workplace, shall designate in writing for a specified period 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 in terms of sec 18(a)-(f).

### 2.11.9. COVID-19

Disaster management Act No 57 2002, Covid-19 was publicized through the department of Co-operative Governance and Traditional affairs with the assistance from the Department of Health to implement national covid-19 protocols as gazette. The municipality also implemented institutional precautionary measures to mitigate the spread of covid-19.

### **2.11.10 Performance Management System**

As the integration phase highlights, the PMS framework of the municipality is being implemented to assess both institutional and individual performance. The cascading of the PMS is tied to the introduction of performance commitments to first level managers and level four officers. The FTLM's PMS Consummates with its financial resources. Thus, every financial year, the institution was budgeting for the performance bonuses to cater for the reward of those deserving informed by the performance reports.

### **2.11.11. Employment Equity**

The human resource plans including the Employment Equity Plan (EEP) which was recently reviewed to address the above shortcomings are listed in the 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.

### **2.11.12. Corporate Administration**

The National Archives and records services Act, 43 of 1996 (3)(c) 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, establish the facilities and records management unit to preserve the municipal records and to make them available whenever they are needed.

The records management unit is also guided by the approved internal control measures, namely, records management policy, municipal file plan, registry procedure manual. The municipality has again, in terms of section 14 of Promotion of Access to Information Act, 2 of 2000, developed the Promotion of Access to Information manual to regulate access of information to all stake holders.

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 must be disposed annually through the council resolution and the Disposal Authority Certificate issued by the Limpopo provincial archives.

### **2.11.13. Facilities Management**

Municipal systems act no.32 of 2000 5(1) (f) 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 Staff Regulation government gazette no.45181 of 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 regulated and provision, maintenance and repairs of municipal facilities.

### **2.11.14. Fleet Management**

The supreme law of the country which is the Constitution of the Republic of South Africa, Act No.108 of 1996, Chapter 2 on Bill of Rights with the expectation of the state 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 need areas within the jurisdiction of FTLM through ad hoc rentals of yellow machines and trucks as part of our SDBIP including municipal yellow machines, trucks and vehicles in the implementation of Local Government: Municipal Systems Act, No.32 of 2000 on the objects of local government, section 152 of the Constitution. Fleet Management Policy amongst other legislations 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.

### **2.11.15. LEGAL SERVICES**

The legal services objectives and requirements need to align with the IDP to address challenges 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 objective of the legal service unit is to provision 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 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.

## 2.11.16. Information 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, the DPSA in collaboration with the Government Information Technology Officer Council (GITOC) developed the Corporate Governance of ICT Policy Framework and the implementation guideline.

### **Business continuity and disaster recovery**

ICT Business continuity describes the daily information and communication technology activities that are undertaken to enable the municipality to perform its key functions and deliver its ICT services. It involves disaster recovery, planning and contingency planning, data recovery, risk management and emergency response. Disaster recovery is an element of ICT business continuity. It is the 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.

### **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 Magoshi are also used as vehicles for communication in the area. The Municipality communicates its planning processes and the implementation of both the IDP and Budget using the media for both internal and external communication.

#### Channels for internal communication

The following are used to disseminate information amongst the internal stakeholders

- Notices
- Whatsapp group page
- Facebook page
- Ema

## 2.12. KPA SYNTHESIS:

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
<b>Spatial Rationale</b>	Spatial Planning	Scattered spatial patterns – Not compacted development	<ul style="list-style-type: none"> <li>- Lack of inclusive planning (e.g. rural integration, lack of focus on neglected areas, affordable housing): Historic legacy of exclusive planning.</li> <li>- Terrain (very mountainous).</li> <li>- Lack of focus on the entirety of the municipality (many areas neglected).</li> <li>- *Lack of full implementation of the wall-to-wall land use scheme (especially in rural areas) &gt; Resistance from chiefs, already rigid structures are difficult to change.</li> </ul>	<ul style="list-style-type: none"> <li>- Rural and Urban Development Strategy (will have a stakeholder engagement strategy – particularly traditional authorities).</li> <li>- Spatial planning approach needs to be specifically for urban and rural.</li> <li>- Develop the relationship between technical services, community services, and finances when doing planning (strengthening internal communication/committees).</li> <li>- *Implementation of proper planning tools: (Approved Precinct plans and Wall to Wall scheme, 2020 SDF, City Strategy, Precinct plans, Densification policies and urban regeneration policies).</li> </ul>
		Incomplete spatial picture of the municipality and a lack of a shared vision of the municipality's growth path	<ul style="list-style-type: none"> <li>- The lack of internal referencing within the municipality (operating in silos) &gt; Too much focus on external stakeholders and not enough on internal stakeholders.</li> </ul>	Addressed by other interventions.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	Human Settlements/ Property	Land Invasion in key nodal areas and mining areas.	<ul style="list-style-type: none"> <li>- People want services, but where is the gap in the strategy? Possibly a lack of law enforcement (law enforcement does not address the core); Lack of resources (what is the lack of resources holding back? lack of proactiveness).</li> <li>- Incomplete strategy (e.g., lack of restructuring zones).</li> <li>- Is there enough data on migration (GIS)?</li> <li>- Corrupt Politics (certain groups encouraging land invasion, illegal authorisation, clash with tribal authority).</li> <li>- TA – authorising allocation of land that belongs to government.</li> <li>- Lack of Housing accreditation (why did it fail last time?) &gt; COGSTA has</li> </ul>	<ul style="list-style-type: none"> <li>- Currently working on township establishment to address backlog (operation).</li> <li>- Data on migration is needed.</li> <li>- There needs to be a land invasion task force (focused on municipal owned land as that is the most targeted).</li> </ul>



KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			been approached and FGLM is part of a forum to advise.	
		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 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		Develop a Land Acquisition Strategy.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		(negotiating permissions and rights). - 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 <u>prioritised</u> 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 filing systems for building plans	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.  - Integrated this into the overall smart monitoring system (scan the existing documents into this system to not lose data).
	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 PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Institutional Development and Municipal Transformation	Human Resource Management	High vacancy rate throughout the municipality	<ul style="list-style-type: none"> <li>- High Staff turnover</li> <li>- Funded employee positions that were not filled.</li> <li>- Long turnaround time in management and implementation of recruitment processes.</li> <li>- Long history of unfunded vacant positions</li> <li>- Salary disparity led to low staff morale</li> <li>-Lack of HR Strategy</li> </ul>	<p>Implementation of Municipal Staff Regulations</p> <p>Embark on organizational re-engineering process</p>

KEY PERFORMANCE 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.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Uncoordinated records management activities	Fragmented record keeping	Centralization of records Digitalization of records
		Skills mismatch	<ul style="list-style-type: none"> <li>- Historical appointments</li> <li>- Aftermath of the merger of the erstwhile Fetakgomo and Greater Tubatse Municipality</li> </ul>	Conduct skills gap analysis. Implementation of Municipal Staff Regulations
		Remuneration disparity	<ul style="list-style-type: none"> <li>- Amalgamation of the two erstwhile municipalities</li> <li>- Implementation of the wage curve scale as informed by job evaluation processes and task grade system.</li> </ul>	Benchmarking initiatives with municipalities of similar nature

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	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.
		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.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
				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 equipments/assets	Aged IT equipments/assets	Procurement of new IT equipments /assets

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Outdated Council Chamber Audio visual system	Aged Council Chamber Audio visual system	Procurement of Council Chamber Audio and Video, 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 equipments



KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		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
	Fleet management	Uncoordinated management and maintenance of municipal fleet and yellow machinery.	<p>Aging municipal fleet and yellow machinery</p> <p>Fragmented authorization of vehicles</p> <p>Turn around time in the repairs and maintenance of vehicles</p> <p>Centralisation of yellow machinery at head office</p>	<p>Disposal of obsolete vehicles</p> <p>Acquisition of new municipal fleet and yellow machinery</p> <p>Development of integrated repairs and maintenance</p> <p>Fleet and yellow machinery plan</p> <p>Implementation of fleet management solution system</p>

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Shortage of vehicles and plant	Lack of reviewal of fleet management plan Inadequate interface between Technical services department and Fleet management unit	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 PERFORMANCE 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	-There must be law enforcement and bylaws.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			resulting in to Scattered spatial patterns.	
	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.
		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 PERFORMANCE 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 FTLM needing to take the lead in directing investment.	<ul style="list-style-type: none"> <li>- Restricted education and skills levels.</li> <li>- Lack of data sets for investors.</li> <li>- Lack of capacity (not economist).</li> </ul>	<ul style="list-style-type: none"> <li>- Working on appointing to work on datasets to direct investment.</li> <li>- datasets will elaborate on nodes and highlight areas where activities happen?</li> <li>- Doing a drive with investors within the LM.</li> <li>- Target mines as investors</li> <li>- Need to have a strategy to attract investment</li> </ul>
		Over reliant on mining sector but poor beneficiation	Lack of an investment strategy	
		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	

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	Mining and industrialisation	Fragmented development agenda	Municipality not leading the mining houses on overall development	LM leadership to have a process of assessing SLPs in accordance to the needs of the LM.
		Limited investment impact	No alignment with mining and municipal planning	
		Poor socio-economic mobility	No communication policy between the mines and municipality	
			Lack of coordination between government and mining houses	
			No strategy for the assessment/ approval of Social Labour Plans (No committee)	

KEY PERFORMANCE 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

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

KEY PERFORMANCE 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.		
		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		

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			Lack of special programme committees	Establishment of special programme committees	# of special programme committees established
	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	<b>Environmental and Waste Management:</b>			
		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



KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			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, and eradication strategy	Development of illegal Dumping, clean-up and eradication strategy	% development of Illegal Dumping , clean-up and eradication strategy
			Lack of recycling facility	Establishment recycling facilities	# recycling facilities establishment
			Insufficient waste management fleet	Procurement of waste management fleet	# of waste management 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 management strategy
		<b>Climate change:</b> Lack of documentation of specific issues	Lack of climate change and adaptation strategy	Development of climate change and adaptation strategy	% Development of climate change and adaptation strategy
		<b>Air Quality:</b> No data on air quality	Lack of Air quality monitoring plan	Development of Air quality monitoring plan	% Development of Lack of Air quality monitoring plan

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			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
		<b>Biodiversity:</b> 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		
<b>Parks, cemetery, crematoria and recreational Facilities:</b>					
<b>Proposed Name: Parks, recreational Facilities, cemetery and crematoria</b>					
		Unsustainable Parks and recreational facilities	Lack of Parks and recreation strategy	Development of Parks and recreation strategy	% Development of 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
<b>Social Services</b>					
		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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			Inadequate awareness by both Internal and External stakeholders	Conduct community awareness	# of community awareness campaigns
		<b>Disaster Management:</b>			
		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
		<b>Sports, Arts and Culture:</b>			
		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
		<b>Traffic Law enforcement and licensing:</b>			
		Inadequate traffic law enforcement	Escalating Traffic violations	Enforcement of Traffic laws	# Traffic Law enforcement 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
		<b>Licensing:</b>			
		Insufficient vehicle testing stations	Inaccessible vehicle testing station	Establishment of one stop traffic stations	% Progress on establishment of one stop traffic station

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	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
	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

## **2.12 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. The IDP Rep forum meeting was held with different stakeholders on the 13 December 2022, which gave emphasis on issues of priority per ward and challenges and the interventions of the entire Fetakgomo local municipality.

Key Municipal Service Delivery Priority since 2017/2022- 2022-2024 cycle:

- Water
- Electricity
- Roads And Storm Water Drainage
- Bridges
- Waste Removal
- Cemeteries
- Land Acquisition
- Sports And Recreational Facilities
- High Mast Lights
- Traffic Lights
- Promotion Of Heritage Sites and Tourism

### **2023/2024 ward priorities**

#### **WARD SERVICE DELIVERY PRIORITIES**

Ward No	No.	Priority	Location
01	01	Water	Ga-Mabelane
	02	RDP	All villages Except Ohrigstad
	03	Access Road	Mokutung ,makopung and Makgalane

Ward No	No.	Priority	Location
	04	Education	Maepa
	05	Electricity	All villages except Ohrigstad
	06	Cemetery	Mokutung
	07	Community Hall	New Stands
	08	Internal Roads	Mapareng to Malaeneng
	09	Bridges	Mapareng
	10	Recreational Facility	Ohrigstad
02	01	Water	Ga-mahlakwena, Malaeneng, Tukakgomo 1 and 2, Gareagopola & Dingindoda, Matimatjatji, Legabeng, Mapodile, Molawetsi
	02	Regravelling of internal roads	Ga-mahlakwena, Tukakgomo 1 and 2, Gareagopola & Dingindoda, Matimatjatji, Shushumela
	03	RDP Houses	The whole ward
	04	Bridges	Molawetsi, Dingindoda, Matimatjatji
	05	Building of schools	Gareagopola & Mahlkwane
	06	Public Transport and Schollar Transport	The Whole ward
	07	Mobile clinic	Gareagopola, Tukakgomo, Mahlkwane
	08	Employment	The whole ward
	09	Network Technology	The whole ward
	10	Toilets	Mahlakwena & Malaeneng, Gareagopola & Dingindoda, Molawetsi, Matimatjatji, Shushumela
	11	Electricity	The whole ward
	12	Apollo Lights/High Mast Lights	The whole ward
03	1	Water	Ward 03 villages
	2	Sports complex Grading of all Sports Ground and need for Sports complex in Ward 03	Ward 03
	3	ROADS. Completion of (D4204) Lerajane to Tswereng Pemuda road. 1. Main access Road pavements and ring road establishment 2. Gravelling of all ward access roads.	1. All street villages 2. Maebe and Sekateng 3. Ga-Phasha. Shushumela, Maebe to Sekateng

Ward No	No.	Priority	Location
		Internal storm water drainages	
	4	Bridge	1. (D4206)Maroteng 2. Matebeleng to Ga Phasha 3. Rite Ga-Maile Shop 4. Mogohlaneng Bridge 5. Mmakopa bridge Phukublane Bridge
	5	RDPs	Mmakopa, Maebe, Maroteng Ga-Phasha and Matebeleng
	6	High Mast Lights	2* Maebe, 2* Matebeleng,3* Malekaskraal. 2* Rite. 2* Sekateng
	7	Cemeteries	Mmakopa, Tswereng, Thete, Matji and Ga-phasha, Matebeleng
	8	Postal office	Ward 03
	9	Library	Ward 03
	10	Upgrading of Mohlaletse Community hall	Mohlaletse
04	01	VIP Toilets	Riba cross
	02	Bridges	Matjianeng
	03	RDP Houses	
	04	Electricity	Madithongoane and Legabeng
	5	Clinic	Riba Cross
	6	Water	
	7	Regravelling of Roads	
05	01	Electricity (inclomplete Operation mabone Pojects)	
	02	Water	Pomping, Stasie, London ,Morewane ,Mnadela 1&2,crossong ang crossong
	03	Roads	Regravelling and tarring of N4 road to R37 via hillside taven to Nthame primary to Indian church until Lepakeng
	04	Small Access bridges	From London to Mosebu primary From Mogolo secondary via Moopetsi river to Makgemeng village
	05	Community hall	Mahlakwane pre school -Mandela next to Mamogale tavern
	06	High Mast Lights	London bridge,Hillside tavern,Stasie sports ground,OJ Ga-Riba Cross,Steelpoort cross
	07	Clinics	Stasie village next to Nthame Primary
	08	Cemeteries	Fencing of cemeteries at Stasie and London
	09	Stadium	Madiseng village at Kokomoga sports ground

Ward No	No.	Priority	Location
06	10	Library	Mogolo secondary school
	1	Water	Phasha ,Mampuru
	2	Access	
	3	Access Roads	Phasha ,Mampuru
	4	Electricity	Phasha ,Mampuru
	5	Clinic	Phasha
	6	Hospital	Phasha ,Mampuru
	7	Sports facilities	Phasha ,Mampuru
	8	Police Station	Phasha ,Mampuru
	9	Recreational facilities	Phasha ,Mampuru
07	10	High Mast Lights	Phasha ,Mampuru
	1	Water	All 10 villages
	2	Housing	All 10 villages
	3	Electricity	Mooihoek FransTsidintsi
	4	Roads	Gowe to Kampeng
	5	Bridges	Kampeng and Frans
	6	Primary schools	Frans section
	7	High Mast Lights	Kampeng and Mooihoek
	8	Social Development Centre	Gowe Municipal Community hall
	9	Library	Gowe Municipal community hall
08	10	Sport centre	Mooihoek and Frans
	1	RDP	All villages of ward 08
	2	Electricity	All villages of ward 08
	3	Bridges	Seuwe to tsokung
	4	Water	All villages of ward 08
	5	Bursaries	All villages of ward 08
	6	Leaniships	All villages of ward 08
	7	Access roads	All villages of ward 08
	8	Sports facilities	Diphale Mashibiring sports centre
	9	Apolo Lights	All villages of ward 08
09	10	Graveyard	All villages of ward 08
	1	Roads	Access From Ga- Phala to Modubeng Sehwing Access from Thokwane via Shakung Moshate to Sehunyane B moshate
	2	Electricity	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane
	3	Water	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane
	4	High mast lights	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane
	5	VIP Toilets and Sanitations	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane
	6	RDPs	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane



Ward No	No.	Priority	Location
	7	Bridges	Modubeng, Ga phala, Malokela, Sehungane, Shakung and Thokwane
	8	Creches, Schools and Community halls	Modubeng, Ga phala, Malokela, Sehungane, Shakung and Thokwane
	9	Sports Ground	Modubeng, Ga phala, Malokela, Sehungane, Shakung and Thokwane
	10	Malls	Modubeng, Ga phala, Malokela, Sehungane, Shakung and Thokwane
10	1	Water	Dithabaneng, Maakgake, Serafa, madifahlane, Mongatane, Makgops
	2	Electricity	Makgopa, Tjate, Dithabaneng, Madifahlane, Mongatane
	3	RDP Houses	
	4	VIP toilets	
	5	Access Roads Re-gravelling	Dithabaneng, Mongatane, Madifahlane, Tjate
	6	High Mast Lights	
	7	Bridges	
	8	Sports Ground	
	9	Waste Bin and Refuse Removal	Dithabaneng, Dithwaing, Maakgake, Madifahlane, Makgopa, Mongatane, Serafa, Tjate
	10	Network	Tjate, Makgopa, Mongatane, Madifahlane
11	1	Water	All villages
	2	Electricity	Garagopola south Phogole New stands Maputle electrification
	3	Bridge	Maroga Maputle
	4	RDP Houses	All villages
	5	Sanitation	All Villages
	6	Access roads	All villages
12	1	Road	Mpuru to Seolomathebo ,Pitsaneng and Komana Baroka Ba Mamphahlane via Mamphahlane creche to Sehlaku and Balotsaneng Road from Hlalamething to Mamphahlane sports ground connecting mamphahlane creche and Moripane Suncity to Mashishi shop Mohlala tuckshop connecting mpuru Bridge
	2	Bridges	Mowa and Maletle ,Madibanyaneng, Makwakwa and Mohlala Balotsaneng -Mtsheneng, Leope la Ditshipa, Phutimogoluchi, Mathekgeng and Motse, Dipping and Balotsaneng, Junior Ground, Sekutu and Iekgwareng
	3	Community hall	Mamphahlane, Swale, Mpuru, Komana, Hwashi, Mahubane

Ward No	No.	Priority	Location
			Balotsaneng
	4	Water	Mamphahlane, Kababing New stands, Suncity new stands Hwashi/Difagate, Swale, Motomelane, Mpuru/makhwaye Komana, Sekiti, Crossong, Mahubane, Middleburg New stands, Sehlaku, Molongwane, Balotsaneng
	5	VIP Toilets	Mamphahlane, Kababing New stands, Suncity new stands Hwashi/Difagate , Swale, Motomelane, Mpuru/makhwaye Komana, Sekiti, Crossong, Mahubane, Middleburg New stands, Sehlaku, Molongwane, Balotsaneng
	6	Electricity	Mamphahlane , Swale, Mpuru, Komana, Hwashi, Mahubane Balotsaneng
	7	RDP	Spors arts and Culture
	8	Sports arts and Culture	Mamphahlane, Kababing New stands, Suncity new stands Hwashi/Difagate , Swale, Motomelane, Mpuru/makhwaye Komana , Sekiti, Crossong, Mahubane, Middleburg New stands , Sehlaku, Molongwane, Balotsaneng
	9	Mining	
	10	Cemeteries	Mpuru 1 and 2 Sehlaku 1 and 2 Mamphahlane Hwashi Swale
13	1	Water	The entire township
	2	Community Centre	Ramube and all Extensions
	3	Regravelling of Roads	Ramaube and all Extensions
	4	Tarring of Roads	Tubatse A
	5	Street Lights	The entire township
	6	Parks	The entire Township
	7	Drainange System	Tubatse A
	8	Sewerage System/Refuse Removal	Township
	9	Old -Aged Home	Township
	10	Street Naming	A1 Intersection
	11	High Mast Lights	A1 Intersection

Ward No	No.	Priority	Location
	12	Road Maintenance	Tubatse A
	13	Maintenance of Praktiseer	Praktiseer Cemetery
	14	Tree Plating	The entire township
	15	Traffic control	A1 Intersection
	16	Side Walks(Pedestrian )	Ring Road (Tubatse A)
	17	Community Radio Station	Tubatse Township
14	1	Water	Habeng, Sekutlong, Motlouela, Moshira, Seokodibeng, Moroke, Mathule, Magobading
	2	RDP	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motlouela
	3	Electricity	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motlouela
	4	Clinic	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motlouela
	5	Roads	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motlouela
	6	Community hall	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motlouela
	7	Apolo Lights	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motlouela
	8	Library	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motlouela, Moroke
	9	VIP Toilets	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motlouela
	10	Sports Ground	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motlouela
15	1	Roads	Ditwebeleng, shaking, Kgoete, Mashishi, Morapaneng, Masete, Mphogo
	2	Clinic	Ga-Masete
	3	Sports	Ditwebeleng, shaking, Kgoete, Mashishi, Morapaneng, Masete, Mphogo
	4	RDP	Shakung, Masete, Mphogo
	5	Toilets	Shaking, Masete, Mphogo
	6	High Mast Lights	Moshate Ga-Masete
	7	Street Lights	Kgoete, Masete, Shakung
	8	Internal Roads	Ga kgoete, Mashishi, Masete
16	01	Tarred Road	Mokgotho, Maakubu, Motshana
	02	Water	Kgopaneng, Moraba, Motshana
	03	Network	Mokgotho, Lefahla, Mamogolo, Malepe, Moraba
	04	FET College	Penge
	05	Library	Penge
	06	Farming	Maretlwaneng, mokgotho, Mamogolo
	07	Clinic	Mokgotho

Ward No	No.	Priority	Location
	08	High Mast Lights	Penege, Moraba- Motshana, mamogolo, Maakubu, Kgopaneng, Malepe, Mokgotho, Maretlwaneng, Lefahla
	09	Sports Facilities	Penge
	10	Levelling Dongas	Ga-Moraba
	11	RDP	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	12	Electricity Post connections	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	13	VIP Toilets	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	14	Access Bridges	Ga-Motshana, Ga-mokgotho, Penge, Ga-malepe, Lefahla
	15	Pavement	Ga-Mokgotho, Maretlwaneng, Maakubu, mamogolo
	16	Internal Road	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
17	01	Electricity	Mphethi ,Maapea, Selala, Manyaka, Mahlokwane
	02	Water	Mphethi ,Maapea, Selala, Manyaka, Mahlokwane
	03	Sanitation	Mphethi ,Maapea, Selala, Manyaka, Mahlokwane
	04	Roads	Mphethi ,Maapea, Selala, Manyaka, Mahlokwane
	05	Cwp Projects	Mahlokwane, Maapea, Manyaka
	06	RDP Houses	Mphethi, Maapea , Selala, Manyaka, Mahlokwane
	07	Access Bridge	Manyaka, Mahlokwane
	08	Network	Mphethi, Mahlokwane
	09	Sports Ground	Mahlokwane, Maapea
	10	High mast Lights	Mahlokwane
	11	Community hall	Mahlokwane, Maapea, Mphethi
	12	Bursaries and Learnership	All villages
18	1	Water	Segorong 02, Mashamothane Zone1, Bothashoek B1 Tswelopepe, Manoke
	2	Electricity	Segorong 02, Bothashoek B1, Tswelopepe, Mashamothane Zone1

Ward No	No.	Priority	Location	
	3	Roads	Manoke(D4425 Road,Aapiesdooring(D4425 Road) Mashamothane Zone1,Bothashoek B1,Tswelopepe Segorong 02	
	4	RDP	Tswelopele Segorong 02,Bothashoek b1,Mashamothane Zone1,Manoke,Aapiesdooring,Burgersfort Ext 10 informal settlement	
	5	Sanitation and VIP Toilets	Burgersfort Ext 10 Ablution facilityManoke 34 units Segorong 02Mashamothane zone1Tswelopele Bothashoek B1Aapiesdooring 12 units	
	6	Clinic	Manoke	
	7	Schools	Segorong 2,Manoke Tubatse Primary need admin block	
	8	Access bridges	Mashamothane Zone1	
	9	Network Connectivity	Tswelopele,Mashamothane Zone1	
	10	Land for Farming	Manoke	
	19	1	Electricity	Motlolo,Motaganeng Ext 01&2,Ga Sekome,Ga- Riba,Polaseng
		2	Internal road gravelling and Access Bridges	Ga-Riba to Ga-Komane access bridge,ga- Sekome,Barcelone,Kampeng,kampeng,Madita meng and Ga-Mohlophi
3		RDP	Ga-Riba Moshate,Ga-Riba komane,Ga- Modupi,Motlolo Legabeng,Motaganeng,Ga- sekome,Barcelone,Mohlophi Mabosane,Maditameng Frans	
4		Water	Ga- Sekome,Motlolo,Motaganeng,Legabeng,Barcel ona,Ga-Riba, New Stands,Ga-Khulwane	
5		CWP Projects	Ga-Riba Moshate,Modupi,Ga-Komane,Ga- Sekome,Polaseng,Mohlophi,Motlolo Motaganeng Ext 1&2, Legabeng,Kampeng	
6		Sanitation	Ga-Riba Komane, Ga-Modupi,Ga- Sekome,Mohlophi,Maditameng,Motlolo legabeng,Polaseng	
7		Bursaries	Sehlaku high Ga-mohlophi,Letau high at Ga- Riba,Kgokodibeng high at Motlolo	
8		Internship/Learnership	Ga-Riba,Mohlophi,Barcelona,Motlolo Legabeng	
9		Sports facilities	Ga-Riba Moshate,Polaseng,Motlolo Legabeng,Maleleng,Ga-Mathipa,Barcelona	
10		Information centre	Ga-Riba	

Ward No	No.	Priority	Location
	11	Tourism	Ga-Riba Moshate
	12	High Mast Lights	Maditameng at maandagshoek cross, Ga-Riba Moshate,Ga-Maathipa,Ga-Mohlophi at Sehlaku high
	13	Road	Tarring of road from Mohlophi to Kampeng
	13	Network Tower	Need network tower at Polaseng
20	1	Water	Whole ward
	2	Roads	Mahubahube clinic to Mokgabudi primary, Riverside graveyard,Phelindaba clinic to Mahlagaume primary,Two for Joy to Pakaneng graveyard,
	3	Bridges	Dithabaneng, Riverside
	4	Electricity	Post connections Dithabaneng and Phelindaba
	5	High Mast Light	Ga-Tumi stop to Santeng,skietdom stop to Doornkop,Clinic stop to Santeng,Stop to riverside graveyard(Groundeng Mbhasheni)
	6	Community Hall	Old Mahlagaume school
	8	Library	Old Mahlagaume School
	9	RDP	Whole village
21	1	Water	Motlolo,Ga-Podile,Ga-makofane
	2	Electricity	Pidima,Motlolo,Ga-Podile
	3	Road	Motlolo,Ga-Podile,Sekopung,Ga-Makofane,Pidima
	4	Computer Lab	Motlolo,Ga-Podile,Sekopung,Ga-Makofane,Pidima
	5	RDP	Motlolo,Ga-Podile,Sekopung,Ga-Makofane,Pidima
	6	Sanitation	Motlolo,Ga-Podile,Sekopung,Ga-Makofane,Pidima
	7	Mobile Clinic	Ga-Podile,Seokopung,Pidima
	8	Pump operator Payments	Ga-Podile,Sekopung
	9	CWP	Pidima, Sekopung,Motlolo,Makofane
	10	High Mast Light	Pidima, Sekopung,Motlolo,Makofane
	11	Library	All villages
	12	Network	Pidima

Ward No	No.	Priority	Location
22	1	Roads	D4150 Provincial road from Ga-Motodi to Taung
	2	Street lights and high Mast Lights	All sections
	3	water	All villages
	4	electricity	Taung

Ward No	No.	Priority	Location
	5	Bridges	Taung, Makotaseng, Matokomane, Praktiseer ext 11, Motodi
	6	Sports complex phase	Ga-Motodi
	7	Primary school	Ext 11
	8	EPWP and CWP	Matokomane and Makotaseng
	9	Cemeteries	Taung
	10	RDP	All villages
	11	Sanitation	All villages
	12	Network connectivity	Taung , Makotaseng
23	1	Road	Mahlashi, Kgotlopong, Mafarafara and Motlailane
	2	Electricity	Kgotlopong(Mashemong section),Mahlashi (Mandela Section)Alverton(Nazareth Section and Mangaung Section)
	3	Clinic	Alverton, Mahlashi,Kgotlopong,Mafarafara and Motlailane
	4	Water	Mahlashi,Kgotlopong and Mafarafara
	5	Skill development	Youth whole ward
	6	Community hall	Alverton, Mahlashi, Kgotlopong
	7	RDP	Alverton,Mahlashi
	8	Police satellite	Alverton, Mahlashi
	9	High mast light	Alverton,Mahlashi,Kgotlopong,Motlailane,Mafarafara
	10	School	Primary School,Nazareth Alverton
	11	Access bridge	Alverton Lehlabile high school and Mahlashi access road to town
24	1	Access bridge	Maakgongwane and Ga-kgwete
	2	Access road	Moshate to Makgwareng, Ga-molai, Dresden, Maahlashi to Paeng
	3	Water	All villages
	4	Electricity	Hlapetsa, Ga-kgwedi, Phadishanong, Lebalelo, Makgwareng, Dresden
	5	VIP toilet	All villages
	6	Hall	All villages
25	1	Water	All villages
	2	Internal roads	All villages
	3	Electricity	Post connections at mareseleng, mashemong, zone 8, madiseng zone 1&2, and skodipola
	4	Clinic	Ward 25
	5	Community hall	Ward 25
	6	High mast light	Ward 25
26	1	Water	All villages
	2	Electricity	Ga-nkoana, Rutseng, Ga-moraba, Banareng,Matshegeng, Tswenyane, Phiring
	3	VIP toilets	Ga-nkoana, Rutseng, Ga-moraba, Lepelle, Tswenyane,

Ward No	No.	Priority	Location
	4	Road to Moshate and cemeteries	All villages
	5	RDP houses	
	6	Fencing of cemeteries	
	7	Access bridge	Banareng
	8	Sports complex	Rutseng
	9	High mast lights	Lepelle, Tswenyane, Matshekgeng
27	1	Sanitation	Kalkfontein
	2	Network tower	Tsakane & Buffelshoek
	3	Street lights	All ward
	4	Tar road	All ward
	5	Post office	Ga-malekane
	6	Access bridge	Buffelshoek to kalkfontein
	7	Police station	All ward
	8	Clinic	All ward
	9	Secondary school	Kalkfontein
	10	Sports facilities	All ward
28	1	Water	n/a
	2	Hospital	Ga-Masha
	3	Road	All Villages
	4	Library	Ga Rantho
	5	Police station	Ga-Masha
	6	Multi purpose centre	Ga Masha
	7	Sports centre	n/a
	8	RDP houses	All villages
	9	Bridges	Ga-Masha, Rantho
	10	TVET college	n/a
29	1	Water	All villages in the ward
	2	Refuse removal	
	3	Internal roads	
	4	High mast lights	
	5	Satellite police station	
	6	Shopping complex	
	7	Multi purpose centre	
	8	Youyh employment	
	9	Fencing cemeteries	
	10	New schools	
	11	Access bridge	
	12	Sports complex	
30	1	Water	All villages
	2	Electricity	Mountain view
	3	RDP houses	
	4	Sanitation	



Ward No	No.	Priority	Location
	5	Regravelling of roads	All villages
	6	Creches	
	7	Community hall	Mabochoa
	8	Regravelling of sports ground	All villages
	9	Upgrading of classrooms	Paepae, Thabane
	10	Highmast lights	All villages
31	1	Electricity and Post Connections	Makgemeng, (Matshelapata), New electrification Makurung and Mangabane Post Connections
	2	RDP houses	Makgemeng, Kopie and Mangabane
	3	VIP toilet	
	4	Access bridge	
	5	Pavement	Makgemeng and mangabane
	6	Water	Makgemeng, Kopie and Mangabane
	7	Community hall	Makgemeng and steelpoort
	8	High school	Mangabane
	9	Pass road Burgersfort town	From PPS to Laerskool Burgersfort, from Tubatse crossing mall to St Thomas, Bridge from crossing mall to Bothashoek
	10	Hospital and Clinic	Mangabane clinic Burgersfort Private Hospital
	11	High mast light	Makgemeng, Kopie and Mangabane
	12	Cemetery	Steelpoort
32	1	Water	Whole ward
	2	Road	
	3	Electricity	
	4	Sanitation	
	5	Housing	
	6	Clinic	Tjibeng
	7	Community hall	Mahlabeng
	8	Library	Motswadibe
	9	Network tower	Whole ward
33	1	Water	All vilages
	2	Electricity	
	3	RDP houses	
	4	Sanitation	
	5	Tar road	D4180
	6	Secondary school	Mogabane
	7	Mobile police station	Ward 33
	8	Access bridge	Matsiana section, Mogabane (Matshidi & Motsopeng road to cemetery), Seelane (seroba section), Ga-selepe malaeneng, Boselakgaka

Ward No	No.	Priority	Location
	9	High mast lights	Ga-selepe Madingwane and Moshate, Sekutlong section, Kgaladitshelo section, Manotwane moshate, Mosotsi, Phashaskraal modilaneng, Seelane seroka section, Manotwane mashemong, Checkers section, Seelane moshate, Mogabane mokgomeng to Shole village.
	10	Sports centre	Manotwana
	11	Old age centre	Mogabane
34	1	Water	All villages
	2	Post connection Electricity	
	3	Sanitation	
	4	RDP house	
	5	Fencing of cemeteries	Sefateng, Mabulela, Malomanye, Mokgotho, Maruping
	6	Access roads	All villages
	7	High mast lights	
	8	Storm water drainage	
	9	Free basic electricity	
	10	Refuse removal	
35	1	Access bridge	Pelangwe (makgathe village), Galeshong to Mapulaneng, Hlapo to Mahlabaphooko, behind Nkoana clinic.
	2	High mast lights	03 Pelangwe primary, Boloba, segabeng, 01 Mapulaneng, 1 Mahlabaphooko, 1 Makgwarapaneng
	3	roads	Regravelling of access road to Mohlotlwane , Grading of road from Maesela tribal house to Tekaneng, Malogeng=regravelling of access road to Phutitlou sec school, malogeng access road from D4190 at Motolong Mapulaneng Ga-nkoana=regravelling access road to Sekhutlong, Union café to Leopeng and Morokalebole sec school to Leopeng. Mahlakanaselong=regravelling from Gamatshephole to Mapulaneng stop sign. Mahlabaphooko=Road D4190 Leporogong Ga-nkoana to Maesela Mahlabaphooko need to be tarred
	1	High mast lights	Moshate Ga-masha road, Tebeila to Makurwaneng, Moshate Nchabeleng to Masweneng road, Municipality to health centre road, Apel to strydkraal road

Ward No	No.	Priority	Location
	2	Sanitation	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana ,Apel Mashung, Mooiplaas,
	3	Water	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana ,Apel Mashung, Mooiplaas,
36	1	High mast lights	Moshate Ga-masha road, Tebeila to Makurwaneng, Moshate Nchabeleng to Masweneng road, Municipality to health centre road, Apel to strydkraal road
	2	Sanitation, VIP toilet	Strydkraal, Ga-Nchabeleng, Ga-Nkwana Avenue ,Apel Mashung.
	3	Water	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana ,Apel Mashung, Mooiplaas,Moedimabele
	4	New School	Moedimabele
	5	Storm water Drainage	Avenue Ga-Nkwana & Ga-Nkwana phase 1
	6	Electricity post connections	Ga-nkwana Phase 5, Ga-Nchabeleng, Ga-Nkwana moedimabele
	7	Access bridge	Ga-Nkwana moedimabele, Ga-Tebeila to Makurwaneng
	8	Roads	Ga-Nkwana moshate Tshemo road to mabitleng, Moshate Masha road, Moedimabele, Ga-nkwana Avenue, Ga-nkwana phase 1, Ga-nkwana Mashung, Ga-Nchabeleng
37	1	Water	Mphanama, Matlala, Thobehlale, Thabanaseshu, Mashabela, Magakala, Strydkraal B
	2	Roads	All villages
	3	Sanitation	All villages
	4	Mobile clinic	Matlala Sepakapakeng
	5	Electricity	All villages
	6	RDP houses	All villages
	7	School	Matebane and Sepakapakeng
	8	Bridge	Matamong & Mmuwane section
38	1	Water	All villages
	2	Electricity	
	3	Roads	
	4	Housing	
	5	School	Mashilabele
	6	Clinic	Radingwana & Mashilabele
	7	Hospital	Phahlamanoge
	8	Bridge	All identified areas
	9	Community hall	Mashilabela, Mmela, Phahlamanoge
	10	Shopping complex	Next to Ga-Oria
	11	Parks	All villages
	12	library	All villages

Ward No	No.	Priority	Location
39	1	water	Ga-Matsimela no water for 6 months they use river water, need for borehole
	2	Electricity	Magabaneng, Ga-Photo, Mokhulwane
	3	Access bridge and Road	Magabaneng, Ga-Photo, Mokhulwane
	4	Small shop far from Apel	
	5	Cemeteries	Need fencing
	6	Grants	Creating of jobs only rely on grants
	7	High mast lights	Legabeng, Magabaneng, Ga-Photo, Ditlokwe, Dibilwaneng,
	8	Community hall	Needs upgrade
	9	Clinic	Ward 39

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# CHAPTER 3: STRATEGIC INTENT

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## 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 behavior. 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

Values	Descriptive analysis
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

### 3.3 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 are 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)

### MUNICIPAL SWOT ANALYSIS

STRENGTHS	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
<b>OPPORTUNITIES</b>	<b>THREAT</b>
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:

- a. **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.
- b. **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.
- c. **Outcome statement:** The outcomes are an indication of what will happen if the intervention is implemented.
- d. **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.
- e. **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) (Strategic Project(s))	Outcome	Impact	KPIs Date/Number%/Document
Output 3	Spatial Rationale	Creating and promoting integrated human settlements.	Scattered spatial patterns – Not compacted development	A Rural and Urban Development Strategy (will have a stakeholder engagement strategy – particularly traditional authorities).	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.	Development of the Urban and Rural Development Plan.
			Inadequate Affordable Housing Options.	Human Settlement Strategy.	A refined and contextualized housing code options for the municipality.	Improved spatial structure and housing options for the citizens of the local municipality.	Development of the Human Settlement Strategy.
				Developing a Land Use Audit	Developing a status quo of the current land uses within the municipality.	Improved control over land use and improved enforcement and revenue collection within the municipality	A Land Use Audit Report
				There needs to be a land invasion task force (focused on municipal owned land as that is the most targeted).		Limitation of and effective management of land invasion and protection of municipal assets.	Development (terms of reference and appointment) of the land invasion task force.  Communication strategy to prohibit land invasion.  Rapid land release strategy
			Large swaths of land are owned by the Traditional Authorities, State Entities and, and Private entities. Slows down development (negotiating permissions and rights).	Develop a Land Acquisition Strategy.	Proper/accurate knowledge on land administration and land developability.	Increased land availability for the Municipality.	Development of a Land Acquisition Strategy.
			Hindered operations and inefficient land	Available and Developable Land Audit (mini-land audit) on state	Proper/accurate knowledge on which land	Improved efficiency of land administration and planning for fast	Available and Developable Land Audit Report.

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs Date/Number%/Document
			use administration and planning.	owned land (availability and developability of prioritised land).	is available and land developable	tracked development.  Co-ordinated and harmonious city planning	
			Lack of GIS integration with other systems	Revamped GIS System: - Linking GIS with the billing system that is in progress. - GIS policy and standards are in progress.	Integrating GIS with various modules (disaster management, technical services, town planning. Etc.)	Enhance service delivery and revenue collection	Development of the GIS Policy and Standards

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
Output 3	Spatial Rationale	Creating and promoting integrated human settlements.	Scattered spatial patterns – Not compacted development	Develop the relationship between technical services, community services, and finances when doing planning (strengthening internal communication/committees).		Co-ordinated planning processes and development for the purposes of improved implementation.	Established terms of reference for a committee.  Number of meetings of this committee (relationship building).
			Illegal Land Use of land within Municipal Jurisdiction (Illegal building control, lack of quality control, lack of law enforcement etc.)	Development of a smart digital system that aids in monitoring (departmental awareness) and enforcement of land use management.	Recent and up to date information on illegal land uses, land invasions, and land applications.	Improved control over land use and improved enforcement in the municipality.	Development of an) (application).
				Integrating by-laws between planning and law enforcement (i.e. contravening a by-law carries the same weight and is handed over to the correct department instead of being misattributed to a department).			
			Lack of filing systems for building plans	Integrated this into the overall development of the smart monitoring system (scan the			

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
				existing documents into this system to not lose data).			
			Lack of GIS integration with other systems	- IT has reserved a server for GIS backup.	Integrating GIS with various modules (disaster management, technical services, town planning. Etc.)	Enhance service delivery and revenue collection	
				Moving the GIS system into a web-based system.	Accessibility of the Spatial Data of the municipality.	Efficient responses to community queries.	Development of web-based application.

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
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	% increase in services delivery to communities
			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	100% progress in the alignment of the organizational structure
				Reviewal of organizational structure	Aligned organizational structure	Improved organizational structure	Turn around in the reviewal of organizational structure
			Inadequate implementation of HR management policies	Capacitation of employees on HR policies	Compliant workforce	Improved institutional reputation and performance	# Of capacity building programmes conducted
			Inadequate HR records management	Conduct Employee audit. Embark on digitalization of employee records	Effective employee records management	Improved Employee records management system	100% progress in conducting Employee records audit % progress in digitalization of Employee records

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Remuneration disparity	Benchmarking with municipality of similar nature	Equalization of Employee remuneration	Improved service delivery	% Progress in the implementation of remuneration disparity benchmarking initiative
			Limited Employee Assistance Interventions	Develop effective employee assistance programme	Productive workforce	Improved service delivery	%Progress in the development of Employee Assistance Programme
			Inadequate compliance to Occupational Health and Safety Act	Conduct OHS audit	Health and safe working environment	Healthy and safe workspaces	% progress in the compliance to OHAS.
			Skills mismatch	Conduct skills gap analysis	Productive employees	Improved service delivery	% Progress in conducting skills gap analysis.
			Low skills base	Improved implementation of Work based Skills Plan	Skilled Employees	Improved service delivery	% Implementation of Workplace skills plan
			Forfeiture of mandatory grants	Conduct awareness campaigns	Improved financial health	Improved service delivery	# of awareness campaigns conducted
			Insufficient funds for training	Mobilization of external funding sources	Increased funds for training	Improved service delivery	# of External funding sources engaged
			Uncoordinated records management	Training on records management. Digitalization of records	Improved institutional records management	Retained institutional memory	# Of records management training conducted % Progress in the facilitation of records digitalization.
			Inadequate records management storage	Acquisition of additional paper-based storage facilities	Effective records management	Accessible retrieval of files.	% Facilitation in the acquisition of additional paper storage facilities
			Dilapidated municipal facilities	Management of municipal facilities Maintenance of municipal facilities	Habitable municipal facilities	Prolonged lifespan	% progress in the maintenance of municipal facilities. % progress in the management of municipal facilities.
			Inadequate office space	Acquisition of modular offices Decentralization to other office space	Conducive working environment	Improved productivity	# Of modular offices acquired 100% of records digitalised

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			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	# Of fleet management training sessions conducted % progress in the maintenance of municipal fleet % progress in the management of municipal fleet % in the implementation of Fleet management software system
			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	% in the progress reviewal of DRP % progress in the establishment of disaster recovery site
			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	# of IT service desk monitoring sessions conducted % facilitation in the procurement of electronic IT Service desk. system
			Outdated IT equipment	Procurement of IT equipment	Enhanced IT environment	Improved service delivery	% progress in the procurement of IT Equipment
			Inadequate IT governance frameworks	Development of IT policies	Improved IT Environment	Improved regulatory environment	# of IT governance frameworks
			Shortage of municipal fleet	Acquisition of municipal fleet	Reliable municipal fleet	Improved service delivery	% Facilitation of municipal fleet
			Outdated municipal chamber audio – visual systems	Procurement of council chamber audio - visual systems	Conducive IT environment	Improved service delivery	% facilitation in the procurement of audio-visuals

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Lack of multi-functional printers	Lea multifunctional printers	Conducive working environment	Improved serviced delivery	% facilitation in the leasing of multi-functional printers
			Inadequate ICT Infrastructure and maintenance support	Procurement and maintenance of additional ICT infrastructure	Improved IT environment	Improved service delivery	% Facilitation in the procurement and maintenance of IT infrastructure and maintenance
			Uncoordinated planning between the municipality and other stakeholders	Develop integrated IDP/ PMS and Budget process plan	Integrated service delivery	Improved quality of life	# of approved process plans developed.
				Develop credible IDP	Coordinated service delivery	Improved quality of life	Date of Approval of the developed Integrated Development Plan by Council.  Received MEC report on credibility
			Inadequate implementation of performance management framework	Timeous and quality performance reporting	Improved service delivery	Improved of quality of life.	Turnaround time in performance reporting Submission date of Annual Performance Report to AG & Council
			Inadequate implementation of performance management framework	SDBIP/ IDP/ Budget alignment	Improved service delivery	Improved quality of life	% progress in the SDBIP/IDP/ Budget alignment
			Inadequate implementation of performance management framework	Approval of SDBIP by the Mayor	Improved audit outcomes	Improved quality of life	Approval date of the SDBIP by the Mayor
			Inability to respond to rapid urbanization, pressure to develop socio-economic infrastructure, threat	Development and Implementation of City Development Strategy. (Vision 2043)	Responsive Local Governance	Sustainable Development	% Progress in the development and implementation of City Development Strategy. (Sustainable Development Index )



	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			to environment and inability to provide Engineering Infrastructure.				
	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	% good governance Survey

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
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	Percentage of funded positions filled
			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		

KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
		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		Skills transfer plan
		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		Percentage of progress on professional certification/registration of personnel
		Inability to spend grant funding	Institute adequate and efficient planning measures.	Achieve spending targets and attract more funding		Percentage of spending on capital budget (100% is the target)
		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		Infrastructure master plans
		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		Green infrastructure plan

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Lack of operations and maintenance plan (practices and responses, resulting in community dissatisfaction and accelerated infrastructure asset degradation)	Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG)	Improved infrastructure and services through improved operation and maintenance		Operation and maintenance plan
			Lack of customer reporting system for infrastructure development and reporting of faults and incidents	Develop and implement a city-wide customer app accessible to ward councilors 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		City-wide customer App
				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	KPIs
	Local Economic Development	To create an environment that promotes investment confidence within Fetakgomo Tubatse	Low Investments confidence within Fetakgomo Tubatse LM	Finalization of Local Economic Development Strategy	Strategy to accelerate local economic development	Informative data for possible investors and key strategic partnerships	% Finalization of Local Economic Development Strategy
				Fetakgomo Tubatse Development Long Term- Growth Strategy	Strategy to direct and plan economic growth within the municipality	Developed thriving long-term economic inclusive communities	%Progress in the development of Catalytic-Economic Development
				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	%Progress in development of Fetakgomo Tubatse Investment Promotion Strategy

KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
					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	%Progress 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 educational papers.  The institution will save on appointments of service providers.	#Number of Strategic Partnerships created with educational entities
			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	100% Commercialization of Local Economic Development /Facilities in Burgersfort Town (Request for Proposal) by 30 June 2024
	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	100% Development Socio-Economic Status Strategy
			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 economic nodal precincts.	This information will form part of the local precinct plans to be developed by the municipality	100% Development Fetakgomo Tubatse Township Rural Economy Strategy

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
				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)	%Development Fetakgomo Tubatse Financial Inclusion Strategy
				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	% Development of enhancement mass Employment Strategy (EPWP)
				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	3232 Jobs created through Local Economic Development (LED) programmes by 30 June 2024
				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	100% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy
				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	100% progress on the development of Fetakgomo Tubatse Unemployment Database
		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	100% Progress in development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework by 30 June 2024

KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Fetakgomo Tubatse Municipal Abattoir (Slaghuis) Feasibility Study	Conduct feasibility study towards the establishment of a municipality abattoir and create SMME initiatives	Establishment of a municipal abattoir (slaghuis) to address livestock farming end-chain process	%100 Development of Fetakgomo _ Tubatse feasibility Study (Slaghuis) Municipal Abattoir
			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	%100 Development Fetakgomo Tubatse Fresh-produce Market Feasibility Study
			Fetakgomo Tubatse Tourism Destination Plan	Stimulation and development of untapped tourist destinations	The stimulation of tourism within the municipality	100% in the development of Fetakgomo Tubatse destination Tourism Destination Plan
			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.	#LED Economic Forums
			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 MOU, financial and business cases for LIBRA function.
			Development of Tjate Heritage Site.	Facilitation for resuscitation of the Tjate Heritage site through the creation of strategic partnerships	The preservation heritage of King Sekhukhune II battle site located at Tjate	# Number of signed of strategic partnerships MOU's 30 June 2024.
			Strategic Partnership and transfer of Potlake Nature reserve to Fetakgomo Tubatse	The resuscitation of tourism and Potlake	This will stimulate local job creation with the municipality	%development of financial business case

KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
				Nature within Fetakgomo Tubatse	through tourism initiatives.	for transfer of Potlake Nature Reserve
			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)	#2 number of MOU with signed educational entities

KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
Financial Viability	To improve overall municipal financial management	Untapped revenue base	Adopted existing revenue enhancement strategy for implementation.  Adopted new revenue enhancement strategy for implementation.	Anticipated additional new revenue	Financial Sustainability	% Billing vs revenue collected  % Collection on new revenue
		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	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office
		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	Compliant ratio liquidity norm report
			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	Unqualified report /clean audit		

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
				Stricter adherence to GRAP to ensure no material 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	KPIs
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	% Development of public participation Policy
			No report back to the stakeholders on issues raised	Development of public participation Policy	Standardized public participation processes	Informed Stakeholders	% Development of public participation Policy
			Marginalization of special groups	Development of Special Programme Strategy	Standardized Special Programme processes	Inclusive participation	% Development of Special Programme Strategy
				Establishment of special programme committees	Standardized Special Programme processes	Effective special programs	# of special programme committees established
			Negative Audit findings by Auditor General (AG)	Implementation of operational Clean Audit strategy	Improved audit outcome	Clean administration	% implementation of operational Clean Audit strategy
			Nonresponse on Audit issues by management	Conducting of Audit awareness campaigns	Informed management on Audit issues		# of Awareness campaigns conducted
			Ineffective management of risks	Conducting of risk management awareness campaigns	Informed management on Risk Issues	Effective Risk Management	# of risk management awareness campaigns conducted
				Implementation of business continuity management plan	Prompt business recovery	Effective Business continuity management	% implementation of business continuity management plan



	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
	Community Services/Development	Promote sustainable environmental management and mitigation of environmental impacts	Illegal Dumping	Establishment of new Burgersfort landfill site	Clean Environment	Improved health environment	% Establishment of new Burgersfort landfill site
				Facilitation of new landfill sites	Safe disposal of waste	Improved health environment	% Facilitation of new landfill sites
				Establishment of transfer stations			# of Establishment of transfer stations
				Extension of inhouse waste collection to rural areas	Regulated environment	Effective Compliance	# village services extended
				Facilitation for Gazetting of Waste Management By-law			% Facilitation on Gazetting of Waste Management By-laws
				Development of illegal Dumping, clean-up, and eradication strategy	Clean Environment	Improved health environment	% development of Illegal Dumping , clean-up and eradication strategy
				Establishment recycling facilities	Clean Environment	Improved economy	# recycling facilities establishment
				Procurement of waste management fleet	Clean Environment	Improved health environment	# of waste management fleet procured
			Outdated integrated waste management strategy	Review of integrated waste management strategy	Organized waste management	Improved health environment	% review of integrated waste management strategy
			Lack of documentation of specific issues	Development of climate change and adaptation strategy	Safe environment	Adaptation to climate change	% Development of climate change and adaptation strategy
Inadequate disaster management responses			No data on air quality	Development of Air quality monitoring plan	Safe environment	Reduced emission	% Development of Lack of Air quality monitoring plan
			Too many excavations and non-rehabilitations	Development of Environmental management plan	Rehabilitated Environment	Safe environment	% Development of Environmental management plan
			Biodiversity: Loss of ecosystems services	Development of Bioregional plan	Conserved biodiversity	Improved biodiversity	% Development of Bioregional plan
			Unsustainable Parks and recreational facilities	Development of Parks and recreation strategy	Standardized Parks and recreation operations	Improved parks and recreation programs	% Development of Parks and recreation strategy
			Lack of social amenities	Establishment of social amenities	Social Cohesion	Improved social lives	# of social amenities established

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Ineffective utilisation of Thusong service centres	Development of Operational Plan	Standardized Operations of Thusong Centres	Effective utilization of Thusong centers	% Development of Operational Plan
				Development of Disaster Strategy	Standardized disaster management processes	Reduced Vulnerability	% Development of Disaster Strategy
				Development of Disaster management center	Accessibility	Rapid response to incidence	% Development of Disaster management center
				Revival of Disaster Management Committee	Effective Disaster management committee	Informed decision making	% Revival Disaster Management Committee
			Inability to participate in all sporting codes, arts and cultural activities	Development of Sport, arts and culture Strategy	Standardized Sports, arts and cultural activities	Effective sporting codes	% Development of Sport, arts and culture Strategy
			Inadequate traffic law enforcement	Enforcement of Traffic laws	Regulated environment	Effective Compliance	# Traffic Law enforcement activities conducted
				Facilitation for Gazetting of Traffic management by-law	Regulated environment	Effective Compliance	% Facilitation on Gazetting of Traffic management by-law
			Insufficient vehicle testing stations	Establishment of one stop traffic stations	Improved service delivery	Accessibility to services	% Progress on establishment of one stop traffic station
			Outdated Communication strategy	Alignment of Communication Strategy to organisational processes	Improved Communication	Informed communities	% Alignment of Communication Strategy to organisational processes
			Slow turnaround time in resolving service delivery issues	Establishment of Customer care center	Prompt response to community issues	Improved customer relations	% Establishment of Customer care center
			High number of litigations	Development of Legal Management Strategy	Standardized legal management processes	Effective legal management services	% Development of Legal Management Strategy
			Performance of incompatible functions	Development of Delegation of Powers	Segregation of duties	Improved Accountability	% Development of Delegation of Powers

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Inadequate powers and functions	Acquisition of powers and functions	Devolution of powers	Improved service delivery	% Acquisition of powers and functions
			Noncompliance to laws and regulations	Implementation of Compliance Framework	Improved governance	Clean administration	% Implementation to Compliance Framework

## **CHAPTER 4: PROJECT PHASE**

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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 2022 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to come up with the solutions linked to challenges therefore projects and programmes were identified and linked to budget for the coming years (MTRF) serious 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	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/26				
<b>TOP LAYER PROJECTS: SPATIAL RATIONALE</b>											
SPT/1	Formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	% progress in formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	R0,00	R0.00	R0.00	R0,00	18	Dresden	DVP
SPT/2	Formalization of Mashifane informal settlement	0% progress in formalization of Mashifane informal settlement	% progress in formalization of Mashifane informal settlement	50% progress in formalization of Mashifane informal settlement	R 1 000 000	R 1000 000	R1 000 000	R3 000 000	25	Mashifane	DVP
SPT/3	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	R0,00	R0.00	R 2 550 000	13,18,22, 30	Praktiseer	DVP
SPT/4	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 Strydkraal B	R 300 000	R0.00	R0.00	R 300 000	36	Strydkraal	DVP
SPT/5	Land Tenure Security	85 %	% Progress in finalization of upgrading of Land Tenure Security -Tubatse A	15% Progress in finalization of upgrading Land Tenure Security - Tubatse A	R500 000	R250 000	R0,00	R750 000	13,18,22, 30	Praktiseer extensions	DVP
SPT/6	Land invasion interventions on municipal owned land	#4	# of Reports submitted to council on land invasion interventions on municipal owned land	4 reports submitted to council on land invasion interventions on municipal owned land	R0.00	R0.00	R0.00	R0.00	18,36,31, 13,22,30, 2, 1	Burgersfort, praktiseer, Mapodile, Aapiesdaarndraai, Hoeraroep, Ohrigstad	DVP
SPT/7	Hoeraroep township establishment (1000 erven)	50%	% Progress in finalization of township establishment on donated land (Ptns 5 , 6	50% Progress in finalization of township establishment on donated land (Ptns 5	R1 150 000	R0.00	R0.00	R1 150 000	35,36, 37	Mashung, Mabopo	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/26				
			& 7 of Farm Hoeraroep KS)	,6 & 7 of Farm Hoeraroep KS)							
SPT/8	Establishment of an Anti-Land Invasion Response Team	New	Establishment of an Anti-Land Invasion Response Team	Anti-Land Invasion Response (31 December 2023)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPT/9	Land Acquisition Strategy	New	Land Acquisition Strategy	Land Acquisition Strategy (30 June 2024)	R500 000	R0,00	R0,00	R500 000	All	All	DVP
SPT/10	Available and developable land audit	New	Available and developable land audit	Available and developable land audit (30 June 2024)	R300 000	R0,00	R0,00	R300 000	All	All	DVP
SPT/11	Illegal Land Use and Building Audit	New	Illegal Land Use and Building Audit	Illegal Land Use and Building Audit (30 June 2025)	R500 000	R0,00	R0,00	R500 000	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
<b>DEPARTMENTAL PROJECTS SPATIAL RATIONALE</b>											
SPD/1	Awareness on functionality of Breaking New Grounds (BNG) Houses	#4	# of Breaking New Grounds (BNG) Housing Consumer awareness conducted	4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted	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	4 national building regulations and land use management campaigns conducted	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/3	Approval of Building plans	30 working days	Turnaround time in approving Building Plans less than or equals' to 500m <sup>2</sup> ( ≤ )	30 working days turnaround time in approving Building Plans	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
		60 working days	Turnaround time in approving Building Plans greater than (>500m <sup>2</sup> )	60 working days turnaround time in approving Building Plans greater than (>500m <sup>2</sup> )	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 disputes	100% resolved raised with the municipality on boundary encroachment disputes	R 200 000	R209 800	R219 661	R629 461	1, 18,31,1 3,30,35, 36,37,1 4	All townships	DVP
SPD/5	Implementation of Municipal Planning Tribunal	#8	# of land development applications submitted to Joint Municipal Planning Tribunal	08 land development applications submitted to Joint Municipal Planning Tribunal	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/6	Finalization of establishment of Municipal Planning Tribunal (MPT)	75%	% Progress in finalization of establishment of Municipal Planning Tribunal (MPT)	25% progress in finalization of establishment of Municipal Planning Tribunal	R1 500 000	R1 566 000	R 1 566 000	R4 632 000	All	All	DVP
SPD/7	Atok precinct plan	0%	% Progress in development of Atok precinct plan	100 % Progress in development of Atok precinct plan	R 750 000	R0.00	R0.00	R 750 000	34	Atok	DVP
SPD/8	Anti-land invasion conducted	#4	# of Anti-land invasion conducted	4 reports on Anti-land invasion conducted	R3 000 000	R3 147 000	R3 301 203	R9 448 203	All	All	DVP
SPD/9	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	4 engagements with Engagement with Department of Agriculture and Land Reform and Rural Development on land invasion	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/10	Inspection of Reconstruction Development Programme housing units by National Home Builders registration council (NHBRC) Cooperative Governance Human	#100	# Reconstruction Development Programme housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) &	100 RDP housing units inspected by NHBRC, Coghsta & Municipality. Reconstruction Development Programme housing units by National Home Builders' registration	R0.00	R0.00	R0.00	R0.00	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
	settlements and Traditional Affairs (Coghsta) & Municipality.		Municipality.	council (NHBCRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.							
SPD/11	Finalization and implementation of Land Development Appeal Authority	85%	% progress in finalization of Land Development Appeal Authority	15% progress in finalization of Land Development Appeal Authority	R500 000	R 522 000	R 522 000	R 1 544 000	All	All	DVP
		0%	% of land development applications appeals received and resolved	100% of land development application appeals received and resolved	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/12	Geographical Information Systems (GIS)maintenance	0%	% GIS maintenance	100% GIS maintenance	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/13	Resurveying and registration of land	0%	% Progress in resurveying and registration of land	100% Progress in resurveying and registration of land	R 631 800	R 662 400	R 693 908	R 1 988 466	All	All	DVP
SPD/14	Stakeholder engagement for provision of bulk services	#4	# of stakeholder engagement meetings held for provision of bulk services	4 stakeholder engagement meetings held for provision of bulk services	R 20 000	R 20 980	R 21 966	R62 946	All	All	DVP
SPD/15	Review of land disposal policy	50%	% progress in review of Land Disposal Policy	50% progress in review of Land Disposal Policy	R 0. 00	R 0. 00	R 0. 00	R 0. 00	All	All	DVP
SPD/16	Determination of floodline around major streams and low-lying areas.	0%	% progress in determination of floodline around major streams and low lying area	100% progress in determination of floodline around major streams and low lying area	R1 522 000	R1 566 000	R0, 00	R 3 088 000	All	All	DVP
SPD/17	GIS policy and standards	50%	% progress in development of GIS policy and standards:	50% progress in development of GIS policy and standards:	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/18	Development of Fetakgomo Tubatse Local Municipality Building rubble Policy	0%	% progress in development of Fetakgomo Tubatse Local Municipality Building rubble policy	100% progress in development Fetakgomo Tubatse Local Municipality Building rubble policy	R 761 000	R783 000	R0,00	R 1 544 000	All	All	DVP



Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
SPD/19	Human settlement masterplan	0%	% progress in the development of human settlement Masterplan	100% progress in the development of human settlement Masterplan	R 1 217 600	R1 252 800	R0,00	R 2 470 400	All	All	DVP
SPD/20	Planning Committee Meetings	NEW	# of Planning Committee Meetings conducted	4 Planning Committee Meetings conducted	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/21	Development of GIS web Application	No System	Development of GIS web Application	Development of GIS web Application (30 June 2025)	R0,00	R1 000 000	R0,00	R1 000 000	All	All	DVP
SPD/22	Linking GIS with the Billing system	85%	Linking GIS with the Billing system	15% progress in Linking GIS with the Billing system	R170 000,00	R0,00	R0,00	R170 000,00	All	All	DVP
SPD/23	Application for restructuring zones	No Application	Application for restructuring zones	Application for restructuring zones by (30 June 2025)	R0,00	R0,00	R0,00	R0,00	18,31	Burgersfort, Steelpoort	DVP
SPD/24	Review of the SPLUMA By-Law	Existing By-Law Review	Review of the SPLUMA By-Law	Review of the SPLUMA By-Law (30 June 2024)	R250 000,00	R0,00	R0,00	R250 000,00	All	All	DVP
SPD/25	Establishment of the Planning Committee (all key departments)	No Committee	Establishment of the Planning Committee	Establishment of the Planning Committee by (30 September 2023)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/26	Development of Urban and Rural Development Strategy	No document	Development of Urban and Rural Development Strategy	Development of Urban and Rural Development Strategy by (30 <sup>th</sup> June 2024)	R500 000	R0,00	R0,00	R500 000	All	All	DVP
SPD/27	Encroachment Analysis Burgersfort Extension 10	No document	Encroachment Analysis Report	Encroachment Analysis Report (30 <sup>th</sup> June 2024)	R315 900	R0,00	R0,00	R315 900	18	Burgersfort Ext: 10	DVP

**KPA 2: Municipal transformation and Institutional development: The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)**

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2024/2025	2025/2026				
<b>TOP LAYER PROJECTS</b>											
MTT/01	Organisational development	1	Organisational structure approved	2023/24 Organisational Structure adopted by council	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTT/02	Local Labour Forum (LLF) reports	4	# of Labour related report submitted to council	4 reports on Labour matters submitted to council	R0	R0	R0	R0	R0	R0	Corporate Services
MTT/03	Workplace Skills Plan (WSP)	100%	% progress in the implementation of WSP	100% progress in the implementation of WSP	R0	R0	R0	R0	R0	R0	Corporate Services

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/2026				
<b>TOP LAYER PROJECTS FOR THE MUNICIPAL MANAGERS OFFICE</b>											
MTT/04	Approval of 2023/24 SDBIP	1	Turn around time in the approval SDBIP by the Mayor .	2023/24 SDBIP approved by the Mayor within 28 days after council has approved 2023/2024 municipal budget	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/05	Performance Agreements for Senior Managers	7	# of Senior manager signed performance Agreement within prescribed timeframe	7 of senior manager signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/06	2023/24 Mid – Year performance Report	1	Turn around time in the submission of 2023/24 mid year performance reports d to the Mayor, National and Provincial Treasury	2023/24 mid-year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2024	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	Department
					2023/24	2024/25	2025/2026				
MTT/07	Annual Performance Report	1	Turn around time in the submission of 2023/2024 Annual Performance Report to Auditor General of South Africa (AGSA)	2022/2023 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2024	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/08	2022/2023 Annual Report	1	Turn around time in the submission of 2023/2024 Annual Report submitted to council	2023/2024 Annual report submitted to council by 30 January 2024	360 000	377 640	395 389	1 133 029	All	All	MM's office
MTT/09	Adjusted Mid-year SDBIP for 2023/24	1	Turn around time in the submission of Adjusted Mid-year SDBIP for 2023/24 to council for approval	2023/24 Mid-year SDBIP submitted to council for approval by 28 February 2024	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/10	2022/2023 Annual Oversight Report	1	Turn around time in the submission of 2023/2024 Annual Oversight Report submitted to Council	2023/24 Annual Oversight Report submitted to Council by 30 March 2024	R0.00	R0.00	R0.00	R0.00	All	All	MM's office
MTT/11	Cascading of Performance Management Systems to other municipal employees	90%	% Cascading of Performance Management Systems to task grade 14-18 employees	100% Cascading of Performance Management Systems to task grade 14-18 employees by 30 June 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/12	2024/25 Integrated Development Plan (IDP)	100%	Turn around time in the submission of 2024/25 Integrated Development Plan (IDP) to council	2024/25 Integrated Development Plan (IDP) submitted to council by 31 May 2024	R.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office
MTT/13	City Development Strategy vision 2043	New	# of City Development strategy vision 2043 submitted to council	01 City Development Strategy submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/2026				
MTT/14	Good Governance survey	New	# of Good governance survey	Good governance survey	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM's office

Project No.	Project/Programme	Baseline	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/2026				
<b>DEPARTMENTAL PROJECTS FOR THE MUNICIPAL MANAGERS OFFICE</b>											
MTD/0 1	PMS framework	1	# of PMS framework reviewed	01 PMS framework reviewed by May 2024	R0	R0	R0	R0	N/A	N/A	MM office
MTD/0 2.	EXCO – Lekgotla	04	# of Exco – Lekgotla facilitated	4 Exco – Lekgotla facilitated	250 000	262 250	274 575	786 825	N/A	N/A	MM office
MTD/0 3	Performance Assessment	02	# of senior managers performance assessments sessions arranged	02 senior managers performance assessments sessions arranged	260 000	272 740	285 558	818 298	N/A	N/A	MM office
		02	# of level one managers performance assessment sessions arranged	02 level one managers performance sessions assessment arranged							
MTD/0 4	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 office
MTD/0 5	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 office
MTD/0 6	Circular 88 report	4	# of circular 88 reports submitted to COGHSTA	04 of circular 88 reports submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM office
MTD/0 7	Development of monitoring and evaluation policy	New project	# of monitoring and evaluation policy developed	01 Monitoring and evaluation policy developed	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM office
MTD/0 8	2024/25 IDP/Budget	1	Turn around time in the submission	2024/25 IDP/Budget Process Plan submitted to	1 656 834	1 738 018	1 819 703	5 214 557	All	All	MM,s office

Project No.	Project/Programme	Baseline	Performance Indicator	2022/2023 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/2026				
			of 2024/25 IDP/Budget Process Plan to Council	Council by 31st of August 2024							
		1	Turn around time in the submission of 2024/25 Status Quo Analysis report submitted to Council	2024/25 Status Quo Analysis report submitted to Council by 31st December 2024							
		1	# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2024							
		1	# Public participation report for 2024/25 IDP submitted to council	01 Public participation report for 2024/25 IDP submitted to council by 31st of May 2024							
		1	Turn around time in the submission of Draft IDP 2024/25 to council	01 Draft IDP 2024/25 submitted to council by 31st March 2024							
		1	Turn around time in the submission of Final IDP 2024/25 to council	Final IDP 2024/25 submitted by May 2024							
MTD/09	City Development Strategy vision 2043	1	# CDS vision 2043 status quo developed and submitted to council for noting	01 CDS vision 2043 status quo submitted to council for noting by January 2024	1 200 000	1 000 000	500 000	2 700 000	All	All	MM,s office
			# Stakeholder engagement for vision 2043 CDS conducted	4 Stakeholder engagements for CDS vision 2043 conducted. (Councillors, Business, NGO, sectors departments and community groups)							

Project No.	Project/Programme	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/24	2024/25	2025/2026				
			# Stakeholder engagement report for CDS vision 2043 submitted MANCO	1 stakeholder engagement report for CDS vision 2043 submitted to MANCO							
			# Draft CDS vision 2043 submitted to council for noting	1 CDS vision 2043 draft submitted to council for noting							
			# Final CDS vision 2043 submitted to council for adoption	01 final CDS vision 2043 submitted to council for adoption							
MTD/10	Good governance survey	New	# Good governance survey completed	01 good governance survey completed	R 500 000	N/A	N/A	R 500.000	All	All	MM's office

Project - No.	Project/Programme	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2043/2025	2025/2026				
<b>DEPARTMENTAL PROJECTS OPERATION PROJECTS – HUMAN RESOURCE MANAGEMNT</b>											
MTD/11	Employee conduct reports	4	# Employee conduct reports on hearings submitted to council	4 employee conduct reports submitted to council	0	0	0	0	N/A	N/A	Corporate Services
MTD/12	Functionality of LLF	12	# of LLF Meetings held	12 LLF Meetings held	500,000	524,500	549,152	1 573 652	N/A	N/A	Corporate Services
MTD/13	Filling of vacant positions	New	% Progress in the filling of vacant positions	100% Progress in the filling of funded positions	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/14	Re-alignment of organisational structure	New	% progress in the alignment of the organizational structure	100% progress in the alignment of the organizational structure	R100 0000	R0.00	R0.00	R 100 000	N/A	N/A	Corporate Services
MTD/15	Review of organisational structure	1	Turn around time in the reviewal of organizational structure	31 <sup>st</sup> May of each year	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00

Project - No.	Project/Program me	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Departm ent
					2023/2024	2043/2025	2025/2026				
MTD/16	Conducting capacity building	New	# Of capacity building programmes conducted	2 capacity building programmes conducted	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
MTD/17	Conducting employee records audit	New	% progress in conducting Employee records audit /profiling	100% progress in conducting Employee records audit/profiling	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
MTD/18	Digitalization of employee records		% progress in digitalization of Employee records	100% progress in digitalization of Employee records	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
MTD/19	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	R0.00	R0.00	R0.00
MTD/20	Development of employee assistance programme	100%	%Progress in the development of Employee Assistance Programme	100% Progress in the development of Employee Assistance Programme	1,053 000	1,104,597	1,156,513	R 2 261 110	N/A	N/A	Corporat e Services
MTD/21	Wellness Programs		# of reports generated on Wellness Programs	4 Reports generated on Wellness intervention/Programs conducted							
MTD/22	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.	105, 300	110,460	115,651	331 411	N/A	N/A	Corporat e Services
MTD/23	Implementation of OHS Policy	100%	% progress in the compliance to OHS.	100% progress in the compliance to OHS.	473,850	497,069	520,431	R 1491350			Corporat e Services
		1	# of OHS audits conducted	01 - OHS audit conducted	R0	R0	R0	R0	N/A	N/A	Corporat e Services
		4	# of reports produced on site inspection and monitoring of Capital projects	4 - reports produced on site inspection and monitoring of Capital projects	R0	R0	R0	R0	N/A	N/A	Corporat e Services

Project - No.	Project/Program me	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2043/2025	2025/2026				
		4	# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	N/A	N/A	Corporate Services
		1	# of medical surveillance conducted	01 Medical surveillance conducted	1 000 000	1 049000	1 098 303	3 147 303	N/A	N/A	Corporate Services
		4	# of fumigation, pest control and decontamination conducted in the municipal facilities	4 fumigation, pest control and decontamination	700 000	734 300	768 812	2 203 112	N/A	N/A	Corporate Services
		1	# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA return of Earnings submitted to Compensation Commissioner	3,159,000	3,313,791	3,469,539	9 942 330	N/A	N/A	Corporate Services
		1	# of Reports produced on replenishing of First Aid Kits	1 report on Replenished First Aid Kits	157 950	165 690	173 477	497 117	N/A	N/A	Corporate Services
MTD/24	Personal Protective Equipment or Clothing	4	# of reports produced on issuing of Personal Protective Clothing	4 Reports on Personal protective equipment and clothing issued and distributed	1 000 000	1 049 000	1 098 303	3 147 303	N/A	N/A	Corporate Services
MTD/25	Employees Satisfactory Survey	1	# of reports produced on Employees Satisfactory Survey	1 Report on employees Satisfactory Survey conducted	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/26	Purchases of COVID 19 supplies	4	# of Report on COVID 19 supplies purchased	4 Reports on COVID 19 supplies purchased	700,000	734 300	768 812	2 203 112	N/A	N/A	Corporate Services
MTD/27	Implementation of WSP	5	# of employees supported through Internal bursary	5 employees supported through Internal bursary	526,500	552,299	578,257	R 1 657 055	N/A	N/A	Corporate Services
		20	# of learners supported through External bursary	20 learners supported through External bursary	2,106,000	2,209,194	2,313,026	R 6 628 220	N/A	N/A	Corporate Services



Project - No.	Project/Program me	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Departm ent
					2023/2024	2043/2025	2025/2026				
		50	# of employees trained	50 Employees trained	2,583,916	2,710,529	2 837 928	8 132 369	N/A	N/A	Corporate Services
		77	# of councillors trained	77 Councillors trained							Corporate 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 Services
	Mobilisation of external funding sources	0	# of external funding sources engaged	4 external funding sources engaged	R0	R0	R0	R0	N/A	N/A	Corporate Services
	WSP campaigns conducted	0	#. of WSP campaigns	4 WSP campaigns Conducted	00	00	00	R 00	N/A	N/A	Corporate Services
<b>DEPARTMENTAL: FLEET MANAGEMENT</b>											
MTD/28	Fleet management training sessions conducted	New	# Of fleet management training sessions conducted	4 Fleet management training sessions conducted	R0	R0	R0	R 00	N/A	N/A	Corporate Services
MTD/29	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	15 750 500	16 522 275	17 298 821	49 571 596	N/A	N/A	Corporate Services
MTD/30	management of municipal fleet	New	% progress in the management of municipal fleet	100% progress in the management of municipal fleet	15 000 000	12 000 000	12 000 000	R 39 000 000	N/A	N/A	Corporate Services
MTD/31	implementation of Fleet management software system	New	% in the implementation of Fleet management software system	100% in the implementation of Fleet management software system	500 000	534 500	549 152	1 573 652	N/A	N/A	Corporate Services

Project - No.	Project/Program me	Baseline	Performance Indicator	2022/2023Targets	Budget & Target			Overall Total	Wards	Villages	Departm ent
					2023/2024	2043/2025	2025/2026				
<b>DEPARTMENTAL: RECORDS AND FACILITY MANAGEMENT</b>											
MTD/32	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	Corporat e Services
MTD/33	acquisition of additional paper-based storage	New	% progress in facilitation in the acquisition of additional paper-based storage	100% progress in facilitation in the acquisition of paper-based storage	1 000 000	500 000	500 000	2 000 000	N/A	N/A	Corporat e Services
MTD/34	Migration from paper based to electronic records (Digitalization)	New	% of records digitalized	100% of records digitalized	700 000	500 000	300 000	1 500 000	N/A	N/A	Corporat e Services
MTD/35	Acquisition of Office furniture and equipment	4	# of reports generated for office furniture purchased	4 Reports generated on purchased office furniture	R 1 579 500	R 1 656 896	R1 734 770	4 579 000	N/A	N/A	Corporat e Services

**KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: THE OBJECTIVE “TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT” (OUTPUT 02)**

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
<b>Top Layer Projects</b>											
BSDT/1	Construction of Appiesdoring to Manoke Moshate Access road	Detailed design completed	% Construction of Appiesdoring to Manoke moshate access road	100% Construction of Appiesdoring to Manoke Moshate Access Road (3.7km).	R0.00	R35 000 000,00	N/A	R 36 500 000	MIG	18	Manoke
BSDT/2	Construction of Magakala access bridge and access road – Phase 2	Detailed design completed	% Construction of Magakala Access bridge and access roads	100% Construction of Magakala Access bridge and access roads. (5.2km)	R54 702 419	N/A	N/A	R54 702 419	MIG/ OWN	39	Magakala

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDT/3	Construction of Mashung Internal streets (Nthabiseng, Nkoana and Apel) – Phase 1	Detailed design completed	% Construction of Mashung Internal streets	100% Construction of Mashung Internal streets. (4.)	R44 460 000	N/A	N/A	R44 460 000	MIG/OWN	36	Mashung
BSDT/4	Municipal Electrification projects	Detailed design completed	# of Municipal households electrified.	7000 municipal households electrified.	R 52 353 000.00	R 40 231 000	R 40 035 000	R 132 619 000	INEP	22, 5, 18, 31,33,, 34,26 , 32, 39	OWN Taung, Mandela east wes, Tshwelopele, Magaba Park ,Leboeng Moraba, Nkoana, Rutseng,Magabane/selepe( Maroteng, jeibeng, Sealane, , Bogalatladi, Mahlabeng new stand, Serishane Taung, & Segolo),
BSDT/5	Planning and Design of Streetlights at Main intersections.	Detailed design planning	% Completion of Planning and Design of Streetlights at Main Intersections	100% Completion of Planning and Design of Streetlights at Main intersections	R 3 500 000	R 4 000 000	R 5 000 000	R 12 500 000	Own	Different villages	Steelpoort 4 way cocal cola to Tubatse Ferrochrome, R37 Bothashoek to Praktiseer, R555 to Motaganeng, Steelpoort to Ribacross, Burgersfort to Lydenburg, Apel 4 way to regional office
BSDT/6	Completion of Magotwaneng access road	Designs completed	% Completion of	100% Completion of Magotwaneng access road	R 700 000	N/A	N/A	R 700 000	OWN	37	Magotwaneng

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
			Magotwaneng access road								
BSDT/7	Repairs and Maintenance and re-gravelling of Municipal Roads.	Rehabilitati on of roads after damages	# of roads rehabilitated.	Rehabilitation of 02 municipal roads. (Apel and Mapodile internal street)	R 6 000 000	R 6 500 000	R 7 000 000	R 19 500 000.00	OWN	2 & 18	Apel Officess Access Road and Mapodile internal street.
		Municipal urban and rural roads of various municipal roads	% Repairs and Maintenance and re-gravelling of Municipal Roads	100% Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	R 17 480 000	R 18 546 660	R 20 000 000	R 56 026 660.00	OWN	All	Different villages
		Fixing of potholes	*Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date							
BSDT/8	Maintenance of Traffic lights	Maintenanc e of Traffic lights	Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	R 2 045 000	R 4 000 000	R 4 212 000	R 10 257 000.00	OWN	Ward 18 and 13	Praktiseer and Burgersfort
BSDT/9	Maintenance of streetlights and high mast lights	Maintenanc e of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R 7 135 000	R 8 000 000	R 8 916 500.	R 24 051 500.00	OWN	All	All villages
BSDT/10	Free Basic Electricity	2	# FBE campaigns held	2 FBE campaigns held	R 7 270 000	R 6 200 000	R 6 503 800	R 19 973 800.	OWN	All	All villages
		2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE							
<b>Departmental projects</b>											
BSDD/1	Development of access road at Malogeng Landfill site	Detail designs completed	% Construction in the development of access road	100% Construction of access road at Malogeng Landfill site	R 500 000	N/A	N/A	R 500 000	OWN	37	Malogeng

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
			at Malogeng Landfill site								
BSDD/2	Construction of new Burgersfort Landfill Site	New Project.	% Construction of new Burgersfort Landfill site	13.3% Construction of New Burgersfort Landfill site	R 3 000 000	R 0.00	R 0.00	R 3 000 000.00	MIG / OWN/ PPP	31	Appiesdoring
BSDD/3	Construction of Makua Library	Constructio n stage	% Construction of Makua Library	45% Construction of Makua Library	R 1 000 000.00	N/A	N/A	R 1 000 000.00	OWN	29	Makua
BSDD/4	Construction of Praktiseer Library	Constructio n stage	% Construction of Praktiseer Library	80% Construction of Praktiseer Library	R 1 000 000.00	N/A	N/A	R 1 000 000.00	OWN	13	Praktiseer
BSDD/5	Plannning and Design of Mphanama internal street	Feasibility study (scoping report)	% Planning and Design of Mphanama internal street	100%Completion of planning and Detailed Design of Mphanama internal street	R 700 000	N/A	N/A	R 700 000.00	OWN		Mphanama
BSDD/6	Planning and design of New Burgersfort Intermodal facility.	New	% Planning and design of New Burgersfort Intermodal facility.	05% Planning and design of New Burgersfort Intermodal facility	R 1 500 000	R 2 000 000	N/A	R 3 500 000	OWN	18	Burgersfort CBD
BSDD/7	Construction of Mashamotane access road to Moshate	Detail design completed	% Construction of Mashamotane access road to Moshate	0% Construction of Mashamotane access road to Moshate	N/A	N/A	R 25 000 000	R 25 000 000	MIG	25	Mashamothane
BSDD/8	Construction of Gaselala Access road to Moshate	Design Completed	% Construction of Gaselala access road to moshate	0% Construction Gaselala Access road to moshate	N/A	N/A	R 21 000 000	R 21 000 000	MIG	17	Ga Selala
BSDD/9	Planning and design of Praktiseer	New	% Planning and design of Praktiseer	5% Planning of Praktiseer roads and stormwater	R 1 000 000.00	R 2 000 000.00	0.00	R 3 000 000	NDPG/O WN	13	Praktiseer

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
	integrated Roads and storm water (NMT).		integrated Roads and storm water.								
BSDD/10	Planning and design of integrated Mapodile roads and storm water (NMT)	New	% Planning and design of integrated Mapodile roads and storm water	5% Planning and design of integrated Mapodile roads and storm water	R 1 000 000.00	N/A	N/A	R 1 000 000	NDPG/OWN	2	Mapodile
BSDD/11	Construction of Stoking Road & stormwater	Design Completed	% Construction of Stoking Road & stormwater	100% Construction Stoking Road & stormwater	N/A	R 21 000 000	N/A	R 21 000 000	OWN/MIG	2	Stocking/Mapodile
BSDD/12	Planning and design of Access road to Moshate kgautswane	Feasibility study	% Planning and design of Access road to Moshate Kgautswane	100% Detailed design for access road to Moshate Kautswane	R 700 000	N/A	N/A	R 700 000	OWN	24	Kgautswane
BSDD/13	Planning and Design Access road to Moshate Makofane	Feasibility study	% Planning and design access road to Moshate Makofane	100% Detailed design access road to Moshate Makofane	R 700 000	N/A	N/A	R 700 000	OWN	21	Makofane
BSDD/14	Planning and Design Access Road to Moshate Ranto	Feasibility study	% Planning and design for access road to moshate Ranto	100% Detailed design access road to Moshate Ranto	R 700 000	N/A	N/A	R 700 000	OWN	28	Ga-Ranto
BSDD/15	Planning and design access road to Moshate Phasha Selatole	Feasibility study	% Planning and design access road to moshate Phasha Selatole	100% Detailed design access road to Moshate Phasha Selatole	R 700 000	N/A	N/A	R 700 000	OWN	32	Phasha Selatole
BSDD/16	Planning and design of Maepa Access Road	Feasibility study	% Planning and design of Maepa Access Road	100% Detailed design of Maepa Access Road	R 700 000	N/A	N/A	R 700 000	OWN	14	Ga Maepa

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Source	Wards	Villages
					2023/24	2024/25	2025/2026				
BSDD/17	Planning and design access road Moshate Ga-Kgoete	Feasibility study	%Planning and design access road Moshate Ga-Kgoete	100% Detailed design access road to Ga-Kgoete	R 700 000	N/A	N/A	R 700 000	OWN	15	Ga-Kgoete
BSDD/18	Planning and design of Phiring Access Road	Feasibility study	% Planning and design of Phiring Access Road	100% Detailed design of Phiring Access Road	R 700 000	N/A	N/A	R 700 000	OWN	26	Phiring
BSDD/19	Planning and design of Dresden Access Road	Feasibility study	% Planning and design of Dresden Access Road	100% Detailed design of Dresden Access Road	R 700 000	N/A	N/A	R 700 000	OWN	24	Dresden
BSDD/20	Planning and Design of Nkotsane Primary School Access Bridge	Feasibility study	% Planning and Design of Nkotsane Primary School Access Bridge	100% Detailed Design of Nkotsane Primary School Access Bridge	R 700 000	N/A	N/A	R 700 000	OWN	36	Apel
BSDD/21	Closure of old Burgersfort Landfill Site	Fencing Completed	% Closure of old Burgersfort Landfill site	20% Closure of old Burgersfort Landfill Site	R 5 000 000	R 6 000 000	R 7 500 000	R 18 500 000	Own	18	Burgersfort
BSDD/22	Construction Penge transfer Station Phase 2	Constructio n Penge transfer Station Phase 1	% Construction of Penge Transfer Station Ph2	100% Construction of Penge Transfer Station	R 500 000	N/A	N/A	R 500 000	Own	16	Penge
BSDD/23	Construction of Mphanama transfer station Phase 2	Constructio n of Mphanama transfer station 1	% Construction of Mphanama Transfer station Ph2	100% Construction of Mphanama Transfer Station	R 500 000	N/A	N/A	R 500 000	Own	37	Mphanama
BSDD/24	Planning and Design of Fetakgomo Extension 1 Township Development	Feasibility studies	% Planning and Design of Fetakgomo Extension 1 Township	100% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development	R 1 500 000.00	R 1 500 000.00	N/A	R 3 000 000	Own	36	Apel
BSDD/25		New	% Planning and design of	100 % Planning and design of	R 4 500 000	N/A	N/A	R 4 500 000	Own		Malogeng

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

## PROJECTS BY SECTOR DEPARTMENTS

### 3.1 ESKOM

Project Name	Project Type	TOTAL Planned CAPEX 2022/2023	TOTAL Planned Connections 2022/2023	Comments
<b>INFRASTRUCTURE PROJECTS ESKOM</b>				
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		
Fetakgomo- Tubatse Infills	Infills	R	6 482 589,68	765	
<b>Project Name</b>	<b>Project Type</b>		<b>TOTAL Planned CAPEX 2023/2024</b>	<b>TOTAL Planned CAPEX 2023/2024</b>	<b>TOTAL Planned Connections 2023/2024</b>
Matdjadjukudu	Household	R	9 502 500.00	R 10 927 875.00	370
Fetakgomo-Tubatse Infills	Infills	R	3 412 500.00	R 3 924 375.00	500

### 3.2 PRIORITY PROJECTS FOR FUND RAISING: ELECTRIFICATION PROJECTS FOR FUND RAISING

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
<b>Integrated electrification program (insep)</b>					
1.	Electrification of mandela east and west	1544	R 20 000.00	R 32 655 600,00	DBSA Front Loading/DMRE
2.	Electrification of taung	743	R 20 000.00	R 15 714 450,00	DBSA Front Loading/DMRE
3.	Maapea (Hlololo and Dithole)	1 500	R 20 000.00	R 30 000 000.00	DBSA Front Loading/DMRE
4.	Habeng	800	R 20 000.00	R 16 000 000.00	DBSA Front Loading/DMRE
5.	Electrification mountain square/mogaba park	1900	R 20 000.00	R 38 000 000.00	DBSA Front Loading/DMRE
6.	Electrification moraba, nkoana, phiring and rutseng	1500	R 20 000.00	R 30 000 000	DBSA Front Loading/DMRE

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
<b>Integrated electrification program (inep)</b>					
7.	Electrification of mogabane and selepe (tsibeng, maroteng, sealane, bogalatladi, mahlabeng new stand, serishane, taung & segolo)	571	R 20 000.00	R 11 420 000,00	DBSA Front Loading/DMRE
8.	Electrification of burgesfort ext 71,72,58 and 54 and streetlights	543	R 20 000.00	R 10 860 000,00	DBSA Front Loading/DMRE
9.	Phaala	750	R 20 000.00	R 15 000 000.00	DBSA Front Loading/DMRE
10.	Habeng	2000	R 20 000.00	R 40 000 000.00	DBSA Front Loading/DMRE
11.	France (Park)	350	R 20 000.00	R 7 000 000.00	DBSA Front Loading/DMRE
12.	Indigent Pilot Solar Project	3 000	R 28 000.00	R 84 000 000	Private funding partners (Mines)
<b>Total budget</b>				<b>R 330 650 050.00</b>	

### 3.3 MABILISATION AND RAISING OF ADDITIONAL FUNDS FOR STALLED PROJECTS

Project No.	Project/Programme	Baseline	Performance Indicator	Total cost	Source	Ward/s
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	

**3.4 Catalytic projects for BFI fundraising.**

<b>ITEM NO</b>	<b>PROJECT NAME</b>	<b>Source of funding</b>	<b>ESTIMATED CONSTRUCTION COST + FEES</b>	<b>STATUS</b>
1	Burgersfort Ring Road	BFI	R 250 122 809.12	Preliminary Design stage
2	Praktiseer integrated roads And Stormwater (including NMT)	BFI	R 75 464 254.19	Feasibility study
3	Mapodile integrated Roads And Stormwater (Including NMT)	BFI	R 16 014 323.09	Feasibility study
4	Appiesdooring To Manoke Access Road	BFI	R 61 586 119.93	Preliminary design stage
5	Stocking Access Road	BFI	R 18 428 587.35	Feasibility study
6	Ga Matlala to D4200 and Thabehlale to D4200 Access roads.	BFI	R 62 000 000.00	Feasibility stage
7	Mashamothane Access road	BFI	R 18 725 449.40	Preliminary design stage
8	Burgersfort By Pass ( Buks road)	BFI	R 92 999 006.55	Detailed design
9	Ohrigstad roads and stormwater	BFI	R 20 000 125.00	Feasibility study
10	Construction of 362 Rural Access bridges	BFI	R 1 451 000 000	Feasibility study
11	New Burgersfort Intermodal facility	BFI	TBA	Feasibility study
12	Moshira Access road	BFI	TBA	Feasibility study
13	Tjate Access road	BFI	TBA	Feasibility study
14	Ga selala Access Road	BFI	TBA	Feasibility study
15	Ga Motshana access Road	BFI	TBA	Feasibility study
16	Rehabilitation Leboeng Phase 1	BFI	R 20 001 548.25	Feasibility study
			<b>R 2 066 341 142.54</b>	

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

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
<b>TOP-LAYER PROJECT</b>									
LEDT/1	Finalization of Local Economic Development Strategy	Draft	% Finalization of Local Economic Development Strategy	50 % Finalization of Local Economic Development Strategy by 30 June 2024	R 500 000	R0.00	R0.00	R500.00	LEDT
LEDT/2	Fetakgomo Tubatse Socio-Economic Status Strategy	New	%Progress in development of FTLM Socio-Economic Strategy	100% Development Socio-Economic Status Strategy	R 700,000	R800,000	R0.00	R 1 500 000	LEDT
LEDT/3	Fetakgomo Tubatse Township Rural Economy Strategy	New	%Progress in development Fetakgomo Tubatse Township Rural Economy Strategy	100% Development Fetakgomo Tubatse Township Rural Economy Strategy	R 700,000	R 800,000	R0.00	R 1 500 00	LEDT
LEDT/4	Fetakgomo Tubatse Fresh Produce Market Feasibility Study	New	%Progress in development Fetakgomo Tubatse Fresh-produce Market Study	%100 Development Fetakgomo Tubatse Fresh-produce Market Feasibility Study	R 700,000	R 800,000	R0.00	R 1 500 00	LEDT
LEDT/5	Fetakgomo Tubatse Municipal Abattoir (Slaghuis) Feasibility Study	New	%Progress in development of Fetakgomo -Tubatse feasibility Study (Slaghuis) Municipal Abattoir	%100 Development of Fetakgomo _ Tubatse feasibility Study (Slaghuis) Municipal Abattoir	R 700 000	0.00	0.00	R 700 000	LEDT
LEDT/6	Fetakgomo Tubatse Investment Promotion Strategy	New	%Progress in development of Fetakgomo Tubatse Investment Promotion Strategy	%100 Development in Fetakgomo Tubatse Investment Promotion Strategy	R 500,000	R 1,000,000	0.00	R 1500 000	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
<b>TOP-LAYER PROJECT</b>									
<b>LEDT/7</b>	Fetakgomo Tubatse Social Labour Plan Policy	New	%Progress in Fetakgomo Tubatse Social Labour Plan Policy	%Development in Fetakgomo Tubatse Social Labour Plan Policy	R 700 000	0.00	0.00	R 700 000	LEDT
<b>LEDT/8</b>	Fetakgomo Tubatse IDP and SLP Committee	New	%Progress in Fetakgomo Tubatse IDP and SLP Committee	%Development in the Fetakgomo Tubatse IDP and SLP Committee	R 20,000	R 20,980	R 21,966	R 62 946	LEDT
<b>LEDT/9</b>	Fetakgomo Tubatse Financial Inclusion Strategy	New	%Progress Fetakgomo Tubatse Financial Inclusion Strategy	%Development Fetakgomo Tubatse Financial Inclusion Strategy	R 350,000	R 0.00	R 0.00	R350 000	LEDT
<b>LEDT/10</b>	Development of enhancement mass Employment Strategy (EPWP)  *Facilitation on reducing the unemployment rate  *create/have a database of the unemployment rate  *For all projects run by privates' sector to register for EPWP incentives and claim back from the DPWP	New	%Progress of enhancement mass Employment Strategy (EPWP)	% Development of enhancement mass Employment Strategy (EPWP)	R 350,000	R 0.00	R 0.00	R 350,000	LEDT
<b>LEDT/11</b>	Create strategic partnerships with educational entities. (Universities, Seta's, Accreditation Bodies)	New	#Number of Strategic Partnerships created with educational entities	2 MOU signed with educational entities	R0.00	R0.00	R0.00	R0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
<b>TOP-LAYER PROJECT</b>									
LEDT/12	Establishment of FTLM Chamber of Commerce *Facilitation of funding for SMME's partnerships SEFA IDC LEDA NYDA	New	#Facilitated of LED Economic Forums	4 LED Economic Forums facilitated	R 1000 000	R 104 9000	R 1 098 303	R 3 147 303	LEDT
LEDT/13	Facilitation black industrialists in all sector economies by end June 2026	New	# facilitated black industrialists emanating from the establishment of the FTLM Business Chamber	2 black industrialists developed by end June 2026	R 0.00	R 0.00	R 0.00	R 0.00	LEDT
LEDT/14	Long Term Economic Growth strategy	0	% Progress in Development of Long-Term Economic Growth strategy	100% development of Long-Term Economic Growth strategy by 30 June 2024	R 895 050	0.00	0.00	R 895 050	LEDT
LEDT/15	Development of Tjate Heritage Site. 1.KPA on strategic partnership on Tjate write letters.	0	# of strategic partnerships MOU signed by June	#?? Number of signed of strategic partnerships MOU's 30 June 2024.	R 300 000	R 314 700	R 329 491	R 944 191	LEDT
LEDT/16	Development of the MOU and submission to council for Potlake (appointment to build the financial and business cases	New	%progress in facilitation and development of financial business case for transfer of Potlake Nature Reserve	100% development of financial business case for transfer of Potlake Nature Reserve	R 10 000	R 10490	R 10983	R 31 473	LEDT
LEDT/17	Fetakgomo Tubatse LIBRA Support Strategy	New	%progress in facilitation on the transfer of local business function to Fetakgomo Tubatse	100% development of MOU, financial and business cases for LIBRA function, (Development of MOU FTLM then council, soft issues for the first year financial and business cases)	10000	10490	10983	R 31 473	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
<b>TOP-LAYER PROJECT</b>									
<b>LEDT/18</b>	Fetakgomo Tubatse Special Economic Zone (FTLM SEZ) Institutional Framework	0	% Progress in Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	100% Progress in development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework by 30 June 2024	R 700 000	R 734 300	R 768 812	R 2 203 112	LEDT
<b>LEDT/19</b>	Commercialization of Local Economic Development Trading Facilities	0	%Progress in Commercialization of Local Economic Development Trading (Request for Proposal for models)	100% Commercialization of Local Economic Development /Facilities in Burgersfort Town (Request for Proposal) by 30 June 2024	R 200 000	0.00	0.00	R 200 000	LEDT
<b>LEDT/20</b>	Job Creation and Skills Development Facilitation	3232	# of Jobs created through Local Economic Development (LED) programmes	3232 Jobs created through Local Economic Development (LED) programmes by 30 June 2024	R0.00	R0.00	R0.00	R0.00	LEDT
	Development of Fetakgomo Tubatse Unemployment Database	0	%progress in the development of Fetakgomo Tubatse Unemployment database	100% the development of Fetakgomo Tubatse Unemployment Database	R 200 000	0.00	0.00	R 200 000	LEDT
<b>LEDT/21</b>	Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	1	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	100% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	0 .00	0 .00	0 .00	R 0 .00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
LEDD	LED Fora	NEW	# of LED/Sector Forums held	4 LED Forums held (mining, agriculture, local business -smme's, tourism)	R310 000	R320 000	R350 000	R 980 000	LEDT
		NEW	# of Economic Summits Held	1 Summits Held (Local Economic Development Summit)	R 650,000	R 681,850	R 713,897	R 2 045 747	LEDT
LEDD	Local Farmers and Cooperatives Support	4	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported.  (Stydkraal, Tswelopelo, Penge)	R1 500 000	R1 573 000	R1 570 500	R 4 643 500	LEDT
			# of sustained agricultural projects supported	4 sustained agricultural projects supported					
		4	# of New Agricultural projects supported	04 New Agricultural projects supported	R600 000	R629 400	R628 200	R 1 857 600	LEDT
		2	# of Agricultural/Co-ops seminar facilitated	02 Agricultural Seminars facilitated	R200 000	R209 800	R209 400	R 619 200	LEDT
LEDD	Informal Traders (Hawkers) Support	3	# Initiatives facilitated for formalization of informal traders	3 initiatives facilitated towards of formalization informal traders	R0.00	R0.00	R0.00	R0.00	LEDT
		4	# of business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	R 70 000	R 73 430	R 73 290	R 216 720	LEDT
		4	# of Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	4 Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	R 70 000	R 73 430	R 73 290	R 216 720	LEDT



Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
LEDD	Mentorship Support for Youth, Women & People with Disabilities SMMEs	2	# of Youth, Women & People with Disabilities SMMEs supported	*02 Youth, *02 Women & *02 People with Disabilities SMMEs (04) to be supported	R145 000	R150 000	R160 000	R 455 000	LEDT
LEDD	Local Business Database	NEW	Compilation of local businesses database	% progress in updating local businesses database	R400 000	R419 600	R418 800	R 1 238 400	LEDT
LEDD	Business Operating Permits	NEW	Business Operating permits	% of Business Operating permit issued to local traders issued to traders as when requested	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD	Mining & Industrial Facilitation	4	# of Fetakgomo-Tubatse Municipal Mining Forums Held	*4 Quarterly Mining Forums Held	R0.00	R0.00	R0.00	R0.00	LEDT
		4	# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated and submitted to council	R0.00	R0.00	R0.00	R0.00	LEDT
		100%	%Alignment of Social Labour Plans with the IDP Community Needs	100% of Alignment of Social Plans with the IDP Projects Community Needs	R0.00	R0.00	R0.00	R0.00	LEDT
		20	# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R0.00	R0.00	R0.00	R0.00	LEDT
		100%	% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded	R0.00	R0.00	R0.00	R0.00	LEDT
		0	Fetakgomo Tubatse Tourism Destination Plan	100% in the development of Fetakgomo Tubatse destination Tourism Destination Plan	R 350,000	R 367,150	R 384,406	R 1 101 556	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
									LEDT
		3	#Tourism Brochures and promotional materials	#progress in the developed Tourism Brochures and promotional materials	R 300 000	R 314 700	R 329 491	R 944 191	LEDT
		4	#Promotion of Fetakgomo Tubatse local tourism	#progress in the number of local tourism site promoted	R 105 300	R 110 460	R 115 651	R 331 411	LEDT
		4	#Promotion of Fetakgomo Tubatse – Overnight accommodation facilities-grading	#progress in the number of overnight accommodation facilities graded	R 300 000	R 314 700	R 329 491	R 944 191	LEDT
		4	#Promotion of Fetakgomo Tubatse-: activities at FTLM Information Centre	#progress in the number of activities at FTLM Information Centre	R 400 000	R 419 600	R 439 321	R 1 258 921	LEDT

### MEGA DEVELOPMENT INITIATIVES FOR 2023/24 AND BEYOND

ITEM NO	PROJECT NAME	Source of funding	Budget 2023/2024	DEVELOPMENT YIELD
1.	MAFOLO PARK	Private	TBC	Township establishment approved. Installation Bulk services
2.	IRON ORE METAL PROCESSING	Private	TBC	Solar plant, Processing plants
3.	FILLING STATION	Private	TBC	309 000 litres Fuel (Petrol, Diesel, Paraffin etc)
4.	MALEKANE MALL	Private	TBC	Shopping complex Filling station with convenient store
5.	ATOK RECTIFICATION		TBC	Mining and quarrying
6	BURGERSFORT PRIVATE HOSPITAL	Private	TBC	Accommodate 100 beds
7.	DISPOSAL OF 422 ERVEN		TBC	Residential 1 = 388, Residential 3 = 15 Business 1 = 2, Educational = 2, Institutional = 2,

## SLP PROJECTS BY MINING HOUSES

PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
<b>MARULA MINE</b>							
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
Construction of brigde at Mataadi 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

LION SMELTER	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

PROJECTS	HOST COMMUNITY	2021/2025	TOTAL
<b>MOTOTOLO DER BROCHEN MINE</b>			
Provision of Water Infrastruture	Ga-Mawela, Dithamaga, Ga-Malekana	R15,000,000	
	Ga-Mapodile & Kutullo		
Construction & installation of high mast light	Ga-Mawela, Dithamaga, Ga-Malekana	R15,000,000.00	

	Kutullo		
Electrification households	Ga-Mawela and Ga-Leshoba/Moletsisi	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	
Supply of emergency and planned patient transport	Ward 02,06,27,28,29	R2,612,000.00	
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/Moletsisi, Nokaneng/kalkfotein	R4,000,000.00	
Anglo Zimele (Youth enterprise supplier development)	Ga-Mawela	R6,000,000.00	

PROJECTS	HOST COMMUNITY	2023/2027	2023/2026
<b>TSHEPHONG CHROME</b>			
Electrification	Ga-Maroga, Ga-Selala & Natlela	R3M	
Construction of access road & bridge	Ga-Maroga, Ga-Selala & Natlela	R8M	
Building of multipurpose indoor sports facility	Ga-Maroga, Ga-Selala & Natlela	R5M	
Scholarship programme	Ga-Maroga, Ga-Selala & Natlela		R300,000.00

PROJECTS	HOST COMMUNITY	2019/20	2020/21	2121/22	2022/23	2023/24	TOTAL
<b>INKWE MINE</b>							
Water supply	Garatouw (Ga-Mpuru)	R2M	R2M	R2M	R3M	R1M	R10M
	Mandaagshoek (Mamphahlane)						
	De Kom (Ga-Komane)						

PROJECTS	HOST COMMUNITY	Y1	Y2	Y3	Y4	Y5	TOTAL
<b>BLACK RIVER MINE</b>							
Highmast Light	Dithamaga	R500,000	R500,000	R500,000	R750,000	R750 00	R3,000,000.00
Water	Nokaneng			R500,000	R500,000	R1000 00,00	R200,000.00

<b>MODIKWA PLATINUM MINE</b>							
PROJECTS	HOST COMMUNITY	2019	2020	2021	2022	2023	
Tar Road	Upgrade on Mamphane		R500.00	R12,000,000	R500,000.00		
	Masojane Hill to Mpitikwa		R250.00	R12,250,000			
	Upgrate on Maandagshoek road		–	R2,060,000	R2,940,000,00		
Paving	Moruladilepe Primary		R1,500,000				
	Molongwane			R750,000,00	R4,250,000,00		
	Swale-Phase 2				R2,000,000,00		
Admin block	Marole High School				R580,000,00		
						R2,420,000,00	
Water supply	Mpuru (1x borehole)		R877.97	822,034,00			
	Digabana (1x borehole)			R2,000,000			
	Matimatjatji/Hwashi (Extension of pipes & reservoir			R2,400,000	R600,000,00		
	Sikiti		R2,898,007	601,993,00			
	Mahubane			R2,300,000			
	Balotjaneng			R2,400,000	R600,000,00		
<b>ANNUAL TOTALS</b>			R11,325,973	R33,984,027	R10,270,000	R2,920,000	

MODIKWA PLATINUM MINE						
PROJECTS	HOST COMMUNITY	2019	2020	2021	2022	2023
CUMULATIVE FIGURES			R11,325,973	R45,310,000	R55,580,000	R58,500,000

PROJECTS	HOST COMMUNITY	2020-2024	TOTAL
<b>Lannex Mine:</b>			
Provision of portable water	Ga-Phasha, Moshate, Pulaneng		
	Tukakgomo, Dithamaga		
	Ga-Mampuru	R9,8m	R9,8m
<b>Twefontein Mine:</b>			
Provision of portable water	Tsakane, Ga-Malekana, Ga-Masha	R10m	R10m
	Ga-Rantho, Maphopha, Ga-Maepa		
	Maseven, Kalkfontein Ext. 1,2 & 3		
	Buffelshoek		
<b>Dwarsrivier/Twefontein:</b>			
Provision of portable water		R5m	R5m
Twefontein Mine	Ga-Malekana	R10m	R10m

PROJECTS	HOST COMMUNITY	Y1	Y2	Y3	Y4	Y5	TOTAL
DWARS CHROME MINE							
Provision of portable water	Ga-Rantho	R2,400,000	R2,400,000.00	R2,400,000.00	R2,400,000.00	R2,400,000.00	R12,000,000.00
paving of access road	Ga-Phasha	R2,400,000.00	R2,400,000.00	R2,400,000.00	R2,400,000.00	R2,400,000.00	R12,000,000.00

PROJECTS	HOST COMMUNITY	2020	2021	2022	2023	2024	TOTAL
<b>BOOYSENDAL MINE</b>							
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
<b>TOTAL</b>		R10,000,000	R4,000,000	R4,000,000	R3,000,000	R2,000,000	R23,000,000

PROJECTS	HOST COMMUNITY	2019	2020	2021	2022	2023	TOTAL
<b>CHROMEX MINE</b>							
Community water project	Moroke & Ga-Mampa	R600,000	R600,000.00	R600,000.00	R600,000.00	R600,000.00	R3,000,000
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
<b>TOTAL</b>		R4,600,000	R2,600,000	R2,600,000	R2,600,000	R2,600,000	R15,000,000

PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
<b>GROOTBOOM MINE</b>							
High mast lights	Ga-Phasha & Ga-Mampuru		R800,000	R400,000			
Speed reduction measures R555	Ga-Phasha & Ga-Mampuru	R1,200,000	R400,000	R8,000,000			
Road diversion linked to R555	Ga-Phasha & Ga-Mampuru				R1,200,000		

PROJECTS	HOST COMMUNITY	2021	2022	2023	2024	2025	TOTAL
EASTPLATS							
High mast lighs	Tukakgomo	R1 440 00					R1 440 00
	Ga-Phasha		R1,512,000.00				R1,512,000
	Ga-Mampuru			R1,587,000			R1,587,000
	Longtill				R1,666,380		R1,666,380
	Undisclosed					R1,666,380	R1,666,380



**KPA.5 FINANCIAL VIABILITY: STRATEGIC OBJECTIVE: “TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT” OUTCOME 06**

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
<b>TOP LAYER PROJECTS BUDGET AND TREASURY</b>									
BTOT/01	2023/24 Budget	Approved Funded Budget	2023/24 budget submitted to council	Funded 2023/24 Budget submitted to council 31 May 2023	R0.00	R0.00	R0.00	R0.00	BTO
			# of 2023/24 Budget Adjustment submitted to council	2023/24 Adjustment budget submitted to council by 28 February 2023	R0.00	R0.00	R0.00	R0.00	BTO
		Compliance Repots	Turnaround time on submission of 2023/24 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	2023/24 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2023	R0.00	R0.00	R0.00	R0.00	BTO
			# Turnaround time on submission of financial reports to Provincial Treasury and the Mayor	4 MFMA section (s52) Reports submitted to the Mayor within 30 days after end each quarter	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/02	Financial Reporting and Management	Management of Financial Report	% Attainment of clean audit	100% Attainment of clean audit by 2023/2024	R0.00	R0.00	R0.00	R0.00	BTO
			Submission of credible Annual Financial Statements to Auditor General of South Africa	Submission of credible Annual Financial Statements to Auditor General of South Africa by 31 <sup>st</sup> August 2022	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/03	Expenditure Management	Management of Municipal Expenditure	Compilation of expenditure management report	Quarterly expenditure report, monthly creditor payments capital expenditure and payroll	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/04	SCM and Contract Implementation	Contract and Compliance Management	Tenders awarded and service providers performance report	Quarterly service providers report	R0.00	R0.00	R0.00	R0.00	BTO
			Reduction on Unauthorized, Irregular, Fruitless and Wasteful expenditure report	Quarterly report on reduction of Unauthorized, Irregular, Fruitless and Wasteful expenditure report	R0.00	R0.00	R0.00	R0.00	BTO
		Demand, acquisition, and stores management	Implementation of Demand Management plan	Quarterly report on Implementation of Demand Management plan	R0.00	R0.00	R0.00	R0.00	BTO
			Implementation of Municipal Supply Chain Management policy	Quarterly comprehensive report on implementation of Municipal Supply Chain Management policy	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2024/25	2025/26		
			Vetting (screening) of suppliers	Quarterly reports on Vetting (screening) of suppliers	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/05	Measurement of Liquidity Norm	Management of Liquidity	Compliant ratio liquidity norm report	Compliant cash coverage ratio Measured at 4 months	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/06	Revenue Management	Effective Revenue Management collection strategies	% Billing vs revenue collected	80% Billing vs revenue collected	R 0.00	R0.00	R0.00	R0.00	BTO
			Implementation of new revenue strategies	% Implementation of new revenue enhancement strategies	R 0.00	R0.00	R0.00	R0.00	BTO
BTOT/7	Cost containment and loss control	Implementation of cost containment and loss control	% Cost Savings on annual expenditure	10% cost savings annual expenditure	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/8	Implementation of Council resolutions	Implementation of Council resolutions	% Implementation of Council resolutions	100% Implementation of council's resolution	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/9	strategic risk management	Compliance of strategic risk management	% Compliance on strategic risk management issues	80% compliance on strategic risk management issues	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2023/24	2024/25		
<b>DEPARTMENTAL PROJECTS BUDGET AND TREASURY</b>									
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	R0.00	R0.00	R0.00	BTO
		Limpopo Provincial Treasury circular 2 reports	# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 <sup>th</sup> of each month	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 <sup>th</sup> of each month	R0.00	R0.00	R0.00	R0.00	BTO
		Bank Reconciliation	Compilation of Bank reconciliation report	Compilation of monthly comprehensive Bank Reconciliation report	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

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2023/24	2024/25		
<b>DEPARTMENTAL PROJECTS BUDGET AND TREASURY</b>									
		MFMA calendar	Compilation and implementation of MFMA calendar checklist	Compilation and implementation of MFMA calendar checklist and report on quarterly	R0.00	R0.00	R0.00	R0.00	BTO
		Cost containment policy	Implementation of municipal cost containment	Quarterly reports on implementation of cost containment policy	R0.00	R0.00	R0.00	R0.00	BTO
		MSCOA implementation	# of MSCOA implementation	4 Quarterly MSCOA Reports submitted to Audit committee	R 2 500 000	R 2000 000	R 700 000	R 5 200 000	BTO
		Budget processes			R 500 000	R 524 500	R 549 152	R 1 573 652	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					
		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	Quarterly compilation of commitments reports	R 2 500 000	R 2 622 500	R 2 745 758	R 7 868 258	R 2 500 000
		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 acceptance of the awarded bidder					
		Contract Management	Turnaround time for notifying user departments about expiry existing of contracts	5 months notification to user departments prior the expiry of contracts					

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2023/24	2024/25		
<b>DEPARTMENTAL PROJECTS BUDGET AND TREASURY</b>									
		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	BTO
			Compilation of expenditure management report	Quarterly expenditure report, monthly creditor payments capital expenditure and payroll	R0.00	R0.00	R0.00	R0.00	BTO
			% 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	BTO
BTOD/05	Asset Management	80%	% Reduction of assets discrepancies	100% Reduction of assets discrepancies	R 5 500 000	R 5 769 500	R 6040 666	R 17 310 166	BTO
		90%	% Infrastructure assets capitalized	100% infrastructure assets capitalized	R0.00	R0.00	R0.00	R0.00	BTO
		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	BTO
		100%	Updated Assets Capital Work In Progress Register	100% Updated Assets Capital Work In Progress Register	R0.00	R0.00	R0.00	R0.00	BTO
		4	#Updated Assts Register	4 Quarterly Updated Assets Register	R0.00	R0.00	R0.00	R0.00	BTO
		4	# implementation of Assets Maintenance plan	4 Quarterly Assets maintenance report	R0.00	R0.00	R0.00	R0.00	BTO
							R 4 000 000	R 4196 000	R 4293 212
BTOD/06	Revenue Management	80%	%General and Supplementary Valuation Roll submitted to CFO	100% General and Supplementary Valuation Roll submitted to CFO					

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Responsible Department
					2023/24	2023/24	2024/25		
<b>DEPARTMENTAL PROJECTS BUDGET AND TREASURY</b>									
		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	30 June 2024 of indigent register submitted to council					
		100%	% Reduction of collectable debt book	30% reduction of collectable debt book					
		4	Compilation of comprehensive revenue collection report	Monthly compilation of comprehensive revenue collection report					
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	R 2000 000	R 1000 000	R 6 000 000	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	BTO
		AGSA Request For Information	Submission of information to AGSA	Turnaround time in submission of information to AGSA	R0.00	R0.00	R0.00	R0.00	BTO
		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	BTO
		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	BTO
		Consultancy reduction plan	Implementation of consultancy reduction plan	100% implementation of consultancy reduction plan	R0.00	R0.00	R0.00	R0.00	BTO

**KPA.6 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	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
<b>TOP LAYER PROJECTS INTERNAL AUDIT</b>											

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
GGT/1	Internal Audit Projects conducted	27- Internal Audit projects to be conducted and completed	# of Internal Audit projects to be conducted and completed	30- Internal Audit projects to be conducted and completed	R0	R0	R0	R0	ALL	ALL	MM's Office
GGT/2	Development/ Review and approval of Internal Audit strategic and governance documents	100% Development / Review and approval	% Review and approval of Internal strategic and governance documents	100% Development/ Review and approval of Internal Audit strategic and governance documents *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	R0	R0	R0	R0	ALL	ALL	MM's Office
GGT/3	Negative Audit findings by Auditor General (AG)	New	% implementation of operational Clean Audit strategy	%100 implementation of operational Clean Audit strategy	R0	R0	R0	R0	ALL	ALL	MM's Office
		New	# of Awareness campaigns conducted	4 of Awareness campaigns conducted	R0	R0	R0	R0	ALL	ALL	MM's Office
GGT/4	Functionality of Audit and Performance committees	100% Review and approval of	% Review and approval of Audit and	100% Review and approval of	R0	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
					2023/2024	2024/2025	2025/2026				
		Audit and Performance committees Charter	Performance committees Charter	Audit and Performance committees Charter							
		4 Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		4 Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
<b>DEPARTMENTAL PROJECTS: INTERNAL AUDIT</b>											
GGD/1	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					ALL	ALL	MM's Office
		30- Internal Audit projects to be conducted and completed	# of Internal Audit reports submitted to Audit and Performance Committee	27- Internal Audit reports submitted to Audit Committee		R3 500 000	R3 098 000	R3 243 606	R 9 841 606		
GGD/2	Functionality of Audit and Performance committee	4 Audit Committee meetings held	# of Audit Committee meetings held	4 Audit Committee meetings held					ALL	ALL	MM's Office
		4 Performance Committee meetings held	# of Performance Committee meetings held	4 Performance Committee meetings held		R 1 633 098	R 1 713 119	R 1 793 636	R 5 139 854		

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
				meetings held							
GGD/3	Follow up on Audit implementation plans	2	# of External Audit Follow-up conducted	2 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	Department
					2023/2024	2024/2025	2025/2026				
<b>TOP LAYER PROJECTS: RISK</b>											
GGDT/5	Implementation of risk management policy and strategy.	3 risk assessment facilitated	# of risk assessment facilitated	3 risk assessment facilitated	R 210 600.00	R 220 919.40	R231 302.61	R662 822.01	ALL	ALL	MM's Office
GGDT/6	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.	R 105 300.00	R 110 459.70	R 115 651.31	R 331 411.01	ALL	ALL	MM's Office
GGDT/7	Implementation of security policy and plans	2 security audits produced	# of security audits produced	2 security audits produced	R0	R0	R0	R0	ALL	ALL	MM's Office
	Ineffective management of risks	New	# of risk management awareness campaigns conducted	2 risk management awareness campaigns conducted	R0	R0	R0	R0			



Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2024/2025	2025/2026				
		New	% implementation of business continuity management plan	%100 implementation of business continuity management plan	R 2 000 000.00	R 2 500.000.00	R2 000 000	R6 500 000	ALL	ALL	MM's Office

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
<b>DEPARTMENTAL PROJECTS: RISK</b>											
GGD/4	Implementation of risk management policy and strategy.	4 risk assessment facilitated	# of risk assessment facilitated	4 risk assessment facilitated	R 200 000.00	R 209 800.00	R219 660.60	R 629 460.60	ALL	ALL	MM's Office
		4 Risk Management Committee Meetings held	# of Risk management meetings held	4 Risk Management Committee Meetings held	R 115 830.00	R121 505 . 67	R127 216.44	R 364 552.11	ALL	ALL	MM's Office
		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	MM's Office
		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	MM's Office
GGD/5	Development of Business Continuity Management	<b>Complemente d</b>	% on the development of BCM	100% developed BCM	R 1600 000	R 1670 400.00 000	R 1745 568.00	R 5015 968.00	ALL	ALL	MM's Office

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
GGD/6	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
		2 Anti-Fraud & corruption awareness campaigns facilitated	# of Anti-Fraud and corruption awareness campaigns facilitated	2 Anti-Fraud & corruption awareness campaigns facilitated	R 105 300.00	R 110 459.70	R 115 651.31	R 331 411.01	ALL	ALL	MM's Office
GGD/7	Procurement and installation of security equipment, systems and tools (security monitoring tools, boom gates, turnstiles gates, metal detectors, X-ray machines, etc.	4 municipal offices where security equipment, systems and tools installed.	# of municipal offices where security equipment, systems and tools installed.	3 municipal offices where security equipment, systems and tools installed.	1,500,000.00	2,000,000.00	2,094,000.00	R 5 594 000.00	ALL	ALL	MM's Office
GGD/8	Implementation of security policy and plans	12 reports produced on security inspections conducted to private security companies.	# of security inspections conducted of private security companies.	06 reports produced on security inspections conducted to private security companies.	42,000,000.00	44,058,000.00	46,128,726.00	132 186 726.00	ALL	ALL	MM's Office
		2 security audits produced	# of security audits produced	2 security audits produced	R 0.00	R0.00	R0.00	R0.00	ALL	ALL	MM's Office
		2 security awareness campaigns facilitated	# of security awareness campaigns facilitated	2 security awareness campaigns facilitated	R 105 300.00	R 110 459.70	R 115 651.31	R331 411.01	ALL	ALL	MM's Office

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2024/2025	2025/2026				
GGD/9	Establishment and maintenance of municipal control room	<b>Completed</b>	# Control room established	1 municipal control room established	R 0.00	R 0.00	R0.00	R 0.00	ALL	ALL	MM's Office
GGD/10	Installation and maintenance of Alarm and access Control systems	5 municipal offices/sites where alarms and access Control systems installed or maintained	# of municipal offices where alarms and access Control systems installed or maintained	3 municipal offices/sites where alarms and access Control systems installed or maintained	R 263 250.00	R 276 149.25	R 289 128.26	R 828 527.51	ALL	ALL	MM's Office
GGD/11	Upgrading & Maintenance of existing CCTV Cameras and Installation on of new CCTV Camera's in the critical areas as well as Control room.	5 Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	# of Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	30 Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	R3000 000.00	R 3147000.00	R3294 909.00	R 9441909.00	All	All	MM's Office

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2024/2025	2025/2026				
<b>TOP LAYER PROJECTS: COMMUNICATION</b>											
GGT/8	Communications strategy	100% review of the Communication strategy by 30 June 2023	% Alignment of Communication Strategy to organisational processes	100% Alignment of Communication Strategy to organisational processes	R10 000	R 10 490	R 10 983	R31 473	N/A	N/A	MM'S OFFICE

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	Department
					2023/2024	2024/2025	2025/2026				
GGT/9	Newsletters	4 newsletters produced	# of newsletters produced	4 newsletters produced	R 450 000	R 472 050.00	R 494 236	R1 416 286	N/A	N/A	MM'S OFFICE
GGT/10	Communications equipment's	7 communication equipment's purchased	# of communication equipment's purchased	51 communication equipment's purchased 3 x LCD screens 45 Loud hailer 2 x drones 1 x mobile projector)	R500 0000	R 524 500.00	R 549 151	R 1573 651	N/A	N/A	MM'S OFFICE
GGT/11	Customer care	3 initiatives conducted	# of initiatives conducted on revival of customer care mechanism	4 initiatives conducted on revival of customer care mechanisms. , 4 Batho Pele forums	R300 000	R 314 700.00	R 329 490	R 944 190	N/A	N/A	MM'S OFFICE
		NEW	% Establishment of Smart call centre	100 % Establishment of Smart call centre	R4 000 000	R7 000 000	R 8 000 000	R 19 000 000			
GGT/12	Public relations	4 Intergovernmental Relation meetings organized	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized	R 50 000	R 52 450	R54 915	R 157 365	N/A	N/A	MM` OFFICE
		2 media networking sessions organized	# of media networking sessions organized	4 media networking sessions organized	R 200 000	R 209 800	R 219 660	R 629 460			
		NEW	# Brand repositioning activities	4 Brand repositioning activities	R1 250 000	R1 323 750	R1 385 966	R3 959 716			
GGT/13	National symbols	1 x Mayoral chain procured 1 x Speaker's robe	# of National symbols procured	1 x Mayoral chain procured 1 x Speaker's robe	R600 000	N/A	N/A	R600 000	N/A	N/A	MMS 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				
<b>DEPARTMENTAL PROJECTS COMMUNICATION</b>											
GGD/12	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 2 500 000	R 2 622 500	R2 745 757	R7 868 257	N/A	N/A	MM'S OFFICE
GGD/13	Marketing and branding	Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders Signage	# of marketing and branding materials procured	Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders , Signage , vehicle branding	R 1 800 000	R 1888 200	R 1976 945	R 566 5145	N/A	N/A	MM'S OFFICE
GGD/14	Public media	12 media statements released Advertorials	# of media statements	12 media statements released Advertorials	R 500 000	R 524 500	R 549 151	R 1573 651	N/A	N/A	MM'S OFFICE
GGD/15	Customer care	Completion date of the customer care survey	Customer care survey conducted	Completion date of the customer care survey	R 400 000	R419 600	R 439 321	R1 258 921	N/A	N/A	MM'S OFFICE

Project no.	Project/programme	Baseline	Performance indicator	Target 2023/2024	Budget & target			Overall total	Wards	Responsible department
					2023/24	2024/25	2025/26			
<b>Departmental project: legal services</b>										
GGD/16	Development of legal management strategy	New	% development of legal management strategy	100% development of legal management strategy	R 500 000	R0	R0	R 500 000	All	MM'S OFFICE
GGD/17	development of delegation of powers	New	% development of delegation of powers	100% development of delegation of powers	R 700 000	R0	R0	R 700 000	All	MM'S OFFICE
GGD/18	Acquisition of powers and functions	New	% acquisition of powers and functions	100% acquisition of powers and functions	R 3000 000	R0	R0	R 3000 000	All	MM'S OFFICE
GGD/19	implementation to compliance framework	New	% implementation to compliance framework	100% implementation to compliance framework	R 1500 000	R0	R0	R 1500 000	All	MM'S OFFICE

GGD/20	Land availability audit	New	# of land available from identifies land audit	4 of land available from identifies land audit	R 3000 000	R 3 147 000	R3 294 909	R9 441 909	All	MM'S OFFICE
GGD/21	Review of land invasion strategy	New	% review of land invasion strategy	100% review of land invasion strategy	R 500 000	R0	R0	R 500 000	All	MM'S OFFICE
GGD/22	Review of service level agreements	New	% review of service level agreements	100% review of service level agreements	R 300 000	R0	R0	R 300 000	All	MM'S OFFICE

PROJECT NO.	PROJECT/PROGRAMME	Baseline	PERFORMANCE INDICATOR	2022/23 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2023/24	2023/24	2024/25				
<b>DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY</b>											
GGD/22	FTLM Network Infrastructure, Connectivity and Maintenance	4	# Reports on maintenance and monitoring of network infrastructure and connectivity	4 reports on maintenance and monitoring of network infrastructure and connectivity	7 106 000	8 503 194	8 902 844	23 512 038	1,2,3,13,18,34&36	Burgersfort, Ohrigstard, M ohlaletsi, Map odile, Praktiser, Mashung & Atok	Corporate Services
GGD/23	Development and Implementation of Disaster Recovery Systems	New	% progress in the establishment of DR site	100% progress in the establishment of DR site							
GGD/24	facilitation of electronic IT Service desk system	New	% progress in the facilitation of electronic IT Service desk system	100% progress in the facilitation of electronic IT Service desk system							
GGD/25	IT Software Licences	100%	% IT Software Licenses renewed	100% of IT software Licenses renewed	3 159 000	3 313 791	3 469 539	9 423 330	18 & 36	Mashung & Burgersfort	Corporate Services
GGD/26	Implementation of IT	5 working days	Turnaround time for providing	5 working days turnaround time for t	R 0	R0	R0	R0	18 & 36	Mashung & Burgersfort	Corporate Services

	Systems Support		support fixing IT Systems	for providing support in fixing IT Systems							
GGD/27	IT Governance	6	# Development of IT Policies	06 of IT governance framework developed	1 000 000	1 049 000	1 098 303	3 147 303	1,2,3,13,18,34&36	Burgersfort, Ohrigstard, M ohlaletsi, Map odile, Praktisi er, Mashung & Atok	Corporate Services
GGD/28	IT Computer Hardware's	100%	% in facilitating the procurement of IT equipments	100% in facilitating the procurement of IT equipments	3 500 000	4 000 000	5 000 000	12 500 000	1,2,3,13,18,34&36	Burgersfort, Ohrigstard, M ohlaletsi, Map odile, Praktisi er, Mashung & Atok	Corporate Services
GGD/29	Facilitation of leasing of the multifunctional photocopying and printing machine	100%	% in facilitating leasing of multifunctional photocopying and printing machine	100% in facilitating leasing of multifunctional photocopying and printing machine	6 300 000	6 608 700	6 919 309			Burgersfort, Ohrigstard, M ohlaletsi, Map odile, Praktisi er, Mashung & Atok	Corporate Services
GGD/30	facilitation of procurement and maintenance of ICT infrastructure	100%	% progress in the facilitation of procurement and maintenance of ICT infrastructure	100% progress in the facilitation of procurement and maintenance of ICT infrastructure	368 550	386 609	404 780	1 159 939		Burgersfort, Ohrigstard, M ohlaletsi, Map odile, Praktisi er, Mashung & Atok	Corporate Services
GGD/31	ICT Steering Committee meetings held	100%	# of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	R0	R0	R0	R0			Corporate Services

PROJECT NO.	PROJECT/PROGRAMME	PERFORMANCE INDICATOR	2022/23 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
				2022/23	2023/24	2024/25				
<b>DEPARTMENTAL PROJECTS: COUNCIL SUPPORT</b>										
GGD/32	Functionality of Council Structures	# of training sessions conducted	9 training sessions	2 500 000	2 622 500	2 745 758	7 868 257			Corporate Services
		# of portfolio committee meetings held	4 ordinary council meetings facilitated 3 special council meetings facilitated. 54 Portfolio committee meetings facilitated	42 120	44 352	46 436	032 909	N/A	N/A	Corporate Services
GGD/33	Facilitation of procurement of the portable recording system for committees	% of facilitation in the procurement of portable recording system for committees	100% of facilitation in the procurement of portable recording system for committees	65 000	68 158	71 389	204 575	N/A	N/A	Corporate Services
GGD/34	MPAC reports	# of MPAC reports submitted to Council	4 reports submitted to Council	85 000	89 165	93 355	267 521	N/A	N/A	Corporate Services
GGD/35	Local Geographic Names	# Of LGN committee meetings facilitated	04 LGN committee meetings	63180	66528	696559	199364	All	All	Corporate Services

PROJECT NO.	PROJECT /PROGRAMME	Baseline	PERFORMANCE INDICATOR	20223/2024 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
<b>DEPARTMENTAL Project: Public Participation</b>											
GGD/36	Public Participation	NEW	% Development of public participation Policy	100% Development of public participation Policy	R 200 000	R0	R0	R 200 000			Corporate Services
		1 - public participation facilitated for Annual	# of public participation facilitated for Annual	1 - public participation facilitated for	R 352 155	R 369 410	R 386 772	R 1108 338	All wards	All villages	Corporate Services



		report presentation	report presentation	Annual report presentation							
		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 809 959	R 849 647	R889 581	R 2 549 188	All wards	All villages	Corporate Services
		4 reports on public participation facilitated for by – laws presentation.	# reports of public participation facilitated for By- laws presentation	4 reports on public participation facilitated for by – laws presentation.	R 142 718	R 149 711	R 156 747	R 449 177	All wards	All villages	Corporate Services
GGD/37	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	R 2316 600.00	R 2430113.40	R2544 328.73	R7291042.13	N/A	N/A	Corporate Services
		Completed	# Training of ward committee secretaries	1 report on ward committee secretaries trained	R 500 000	R 522 000	R 545 490	R1 567 490	N/A	N/A	Corporate Services

Project No.	Project/Program me	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	Wards	Responsible Department
					2023/24	2024/25	2025/26			
<b>DEPARTMENTAL SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT</b>										
GGD/38	Special Programmes	NEW	% Development of Special Programme Strategy	100% Development of Special Programme Strategy	R 200 000	R0	R0	R 200 000.00	ALL	Corporate Services

*		NEW	# of special programme committees established	7 of special programme committees established	R 200 000	R0	R0	R 200 000.00	ALL	Corporate Services
		4 Disability Initiatives conducted	# of Disability initiatives conducted	4 Disability Initiatives conducted	R346 291.14	R364 644.60	R381 782.88	R1 092 718.62	N/A	Corporate Services
		4 Youth initiatives conducted	# of Youth initiatives conducted	4 Youth initiatives conducted	R842 400.00	R887 047.20	R928 738.42	R2 658 185.62	N/A	Corporate Service
		1 Mandela day Held	# of Mandela Day held	1 Mandela day Held	R57 880.25	R60 947.90	R63 812.46	R182 640.61	N/A	Corporate Service
		4 Children initiatives conducted	# of Children Initiatives conducted	4 Children initiatives conducted	R121 432.76	R127 868.72	R133 878.52	R383 180.00	N/A	Corporate Service
		4 Gender Initiatives conducted	# of Gender Initiatives conducted	4 Gender Initiatives conducted	R121 432.76	R 127 868.70	R 133 878.54	R383 180.00	N/A	Corporate Service
		4 Elderly initiatives conducted	#of Elderly Initiatives conducted	4 Elderly initiatives conducted	R121 432.76	R127 868.70	R133 878.54	R383 310.00	N/A	Corporate Service
		4 Moral regeneration initiatives conducted	# of Moral Regeneration initiatives conducted	4 Moral regeneration initiatives conducted	R145 788.58	R153 515.38	R160 730.59	R364 239.55	N/A	Corporate Service
		4 Local Aids Council initiatives conducted	#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	R953 996.20	R1 004 558.00	R1 051 772.23	R3 010 326.43	N/A	Corporate Service
GGD/39	Mayoral Programmes	4 Stakeholder Engagement held	# Stakeholder Engagement held	4 Stakeholder Engagement held	R52 650.00	R55 440.45	R58 046.15	R166 136.60	N/A	Corporate Service
		NEW	# Speaker 'stakeholder engagement	4 stakeholder engagement held	R370 000.00	R383 130.00	R406 372.11	R1 164 502.11	N/A	Corporate Service
		NEW	# Whippy meetings	4 Whippy meetings held	R200 000.00	R209 800.00	R219 660.60	R629 460.60	N/A	Corporate Service
		4 Mayoral Imbizos facilitated	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R500 000.00	R 524 500.00	R549 151.50	R1573651.50	N/A	Corporate Service
GGD/40	Executive Committee support	12 EXCO meetings held	# of EXCO meetings held	12 EXCO meetings held	R 21 060.00	R22 091.94	R23 130.26	R66 282.20	N/A	Corporate Services

GGD/41	Mayoral Magosi Forum	4 Magoshi forum held	# of Mayoral Magoshi Forum held	2 Magoshi forum held	R 73 710.00	R 77 321.79	R80 955.91	R 231 987.70	N/A	Corporate Services
GGD42	Mayoral outreach	NEW	# of SOLMA held	1 SOLMA held	R1 000 000	R1 049 000.00	R1 098 303.00	R3 147 303,00	N/A	Corporate Service
GGD/43	Mayoral support	NEW	# of Traditional and eminent person policy	1 Traditional and eminent person policy developed	R100 000	R00	R00	R100 000.00	N/A	Corporate Service
GGD/44	Support to Magoshi	NEW	# of Magoshi supported		R200 000	R 211 800	R222 178.20	R 633 978.20	N/A	Corporate Services

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	Wards	Responsible Department
					2023/24	2024/25	2025/26			
<b>TOP LAYER PROJECT COMMUNITY DEVELOPMENT SERVICES</b>										
GGT/14	Development of New Steelpoort Landfill site through Public Private Partnership (PPP)	New	% Establishment of new Steelpoort landfill site	25% Establishment of new Burgersfort landfill site	R 1 000 000.00	R 1 000 000	R 1 500 000	R3 500 000	31 STEELPORT	Community Development
GGT/15	Transfer station	New	# of Establishment of transfer stations	2 of Establishment of transfer stations( Dilokong and Leboeng)	R500 000.00	R 524 500.00	R549 151.50	R1573 651.50	7 and 1	Community Development
GGT/15	Extension of waste collection to rural areas	2	Extension of inhouse waste collection to rural areas	2 village services extended	R0	R0	R0	R0		Community Development
				Procurement of 6m³ skip bins	R 700 000	R0	R0	R700 000		
GGT/16	Facilitation for Gazetting of Waste Management By-law	1	Facilitation for Gazetting of Waste Management By-law	100% Facilitation on Gazetting of Waste Management By-laws	R300 000	R0	R0	R300 000.00	ALL	Community Development
GGT/17	development of Illegal Dumping , clean-up and eradication strategy	New	% development of Illegal Dumping , clean-up and eradication strategy	100% development of Illegal Dumping , clean-up and eradication strategy	R 250 000	R0	R0	R250 000.00	ALL	Community Development
GGT/18	Establishment recycling facilities	New	Establishment recycling facilities	1 recycling facilities establishment	R 500 000	R0	R0	R 500 000.00	31 STEELPORT	Community Development

GGT/19	Modification of waste management trucks	2	Modification of waste management trucks	2 waste management trucks modified	R 800 000	R0	R0	R 800 000.00	ALL	Community Development
GGT/20	Development of climate change and adaptation strategy	New	Development of climate change and adaptation strategy	100% Development of climate change and adaptation strategy	R 500 000	R0	R0	R 500 000.00	ALL	Community Development
GGT/21	Development of Air quality monitoring plan	New	Development of Air quality monitoring plan	100% Development of Lack of Air quality monitoring plan	R 500 000	R0	R0	R 500 000.00	ALL	Community Development
GGT/22	Development of Environmental management plan	New	Development of Environmental management plan	100% Development of Environmental management plan	R 500 000	R0	R0	R 500 000.00	ALL	Community Development
GGT/23	Development of Bioregional plan	New	Development of Bioregional plan	% Development of Bioregional plan	R 500 000	R0	R0	R 500 000.00	ALL	Community Development
GGT/24	Review of Integrated Waste Management Plan (IWMP)	100% progress in the review of Integrated Waste Management (IWMP)	% progress in the of Integrated Waste Management Plan (IWMP)	100% progress in the review of Integrated Waste Management (IWMP)	R 300 000	R0	R0	R 300 000.00	All Wards	Community Development
GGT/25	Contracted refuse removal services conducted	5 contracted refuse removal services conducted ( Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)	# of contracted refuse removal services conducted	5 contracted refuse removal services conducted ( Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)	R16 000 000	R16 784 000	R 17 572 848	R 50 356 848	01, 02, 13, ,18 and 31	Community Development
GGT/26	Operation and Management of landfill sites	1x land fill site managed	# of landfill site managed	1x land fill site managed	R 10 000 000	R 10 490 000	R 10 983 030	R 31 473 030	34	Community Services
GGT/27	Maintenance of landfill site weighbridge	Maintenance of landfill site weighbridge	# of landfill site weighbridge maintained	1 landfill site weighbridge maintained ( Malogeng)	R250 000.00	R 262 250	R274 575	R786 825	34	Community Services
GGT/28	Units receiving weekly service refuse removal	11 500 units (Households, Business and government facilities receiving	# of units receiving weekly refuse removal services	11 500 units (Households, Business and government facilities receiving weekly	R0	R0	R0	R0	01,02,13,18,30,31& 36	Community Services

		weekly refuse removal services		refuse removal services						
GGT/29	Land fill audits conducted	08 Internal Landfill audits conducted	# of landfill audits conducted	08 Internal Landfill audits conducted	R 500 000	R 524 500	R 549 151	R 1 573 651	18 & 34	Community Development
		03 External landfill Audits conducted		03 External landfill Audits conducted	R 421 200	R441 838	R462 605	R1325 644	18 & 34	Community Development
GGT/30	Purchase of refuse working tools	650 Refuse working tools purchased.	# of refuse working tools purchased	800 Refuse working tools purchased.	R600 000	R 629 400	R 658 981	R 1888 381	All wards	Community Development
GGT/31	Procurement of concrete street bins	50 concrete street bins procured	# of concrete street bins procured	100 concrete street bins procured	R600 000	R629 400	R 658 981	R 1 888 381	01, 18, 31, 36, 13,35,0 3,34	Community Development
GGT/32	Pilot project for the extension of waste management services to rural areas	2 x rural areas for pilot projects on waste collection ( Lerajane & Praktiseer Ext 2)	# of rural areas for pilot project on waste collection	2 x rural areas for pilot projects on waste collection	R 105 300	R 110 459	R115 651	R331 411		Community Development
GGT/33	Cleaning of Towns	03 towns receiving cleaning services (Burgersfort)	# of towns receiving cleaning services	01 towns receiving cleaning services (Burgersfort)	R 8 000 000	R 8 392 000	R8 803 208	R 25 195 208	18	Community Development
GGT/34	extension of Cleaning of Towns	1	# of towns receiving cleaning services	01 towns receiving cleaning services Ohrigstad	R 1 000 000	R 1 049 000	R 1 098 303	R3 147 303	01	Community Development
		03 towns receiving cleaning services (Burgersfort, Ohrigstad & Steelpoort)	# of towns receiving cleaning services	01 towns receiving cleaning services Steelpoort	R 1 500 000	R 1 573 500	R 1 647 454	R 4 720 954	31	Community Development
		03 towns receiving cleaning services (Burgersfort, Ohrigstad & Steelpoort)	# of towns receiving cleaning services	01 towns receiving cleaning services - Apel	R 1 000 000	R 1 049 000	R 1 098 303	R 3 147 303	36	Community Development
GGT/37	adhoc collection of waste in the Apel area	100% Progress in adhoc collection of waste in the Apel area	% Progress in adhoc collection of waste in the Apel area	100% Progress in adhoc collection of waste in the Apel area	R2 000 000	R2 098 000	R 2 196 606	R 6 294 606	3, 35,,36,3 7,39	Community Development

Project No.	Project/Programme	Baseline	Performance Indicator	Target	Budget & Target			Overall Total	Wards	Responsible Department
					2022/23	2023/24	2024/25			
<b>DEPARTMENTAL PROJECT CEMETERIES AND PARKS</b>										
GGD/45	Facilitation for Gazetting of crematoria and cemetery by-law	NEW	% Facilitation for Gazetting of crematoria and cemetery by-law	100% Facilitation for Gazetting of crematoria and cemetery by-law	R 250 000	R 262 250	R 274 576	R 786 826		
GGD/46	Maintenance of cemeteries	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge & Mapodile)	# of municipal cemeteries maintained	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge & Mapodile)	R300 000.00	R 314 700.00	R329 491.00	R944 191.00	01,02, 13, 16,18,31 Penge, Mapodile, Praktiseer, Ohrigstad ,Burgersfort	Community Development
GGD/47	Feasibility study for Apel Regional cemetery	100% progress in conducting Apel regional cemetery feasibility study	% Progress in the conducting feasibility study for Apel regional cemetery.	100% progress in conducting Apel regional cemetery feasibility study	R1 000 000	R1 049 000	R1 098 303	R3 147 303	37 Apel	Community Services
GGD/48	Planting of trees and flowers	100 trees and 100 flowers planted	# of trees and flowers planted	100 trees and 100 flowers planted	R150 000	R157 350.00	R164 745.00	R472 095.00	02,, 03, 13, 16, 18, 31, 35, 36	N/A
GGD/49	Maintenance of recreational parks	03 recreational parks maintained.	# of Recreational parks maintained	03 recreational parks maintained.	R 572 200	R600 238	R 628 449	R1 800 887	18, 36	Community Development
GGD/50	Eradication of alien plants	New	# of alien plants eradicated	500 alien plants eradicated	R150 000	R 157 350	R164 745	R472 095		
GGD/51	Cemetery Management System (Intangible Asset)	New	# of cemeteries managed	5 Cemeteries managed	R400 000	R419 600	R439 321	R1 258 921		Community Development

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	Wards	Responsible Department
					2023/24	2024/25	2024/26			
<b>DEPARTMENTAL PROJECT COMMUNITY SAFETY</b>										

GGD/52	Enforcement of Traffic laws	NEW	# Traffic Law enforcement activities conducted	12 Traffic Law enforcement activities conducted	R50 000	R5245	R54 915	R157 365	All Wards	Community Development
GGD/53	Facilitation for Gazetting of Traffic management by-law	NEW	% Facilitation on Gazetting of Traffic management by-law	100% Facilitation on Gazetting of Traffic management by-law	R 250 000	R0	R0	R 250 000	All Wards	Community Development
GGD/54	Establishment of one stop traffic stations	New	% Progress on establishment of one stop traffic station	25% Progress on establishment of one stop traffic station	R 1 000 000	R1 049 000	R 1 098 305	R 3 147 303	All Wards	Community Development
GGD/55	Coordination of community development fora	07 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)	R 42 120	R 44 183	R46 260	R132 565	All Wards	Community Development
GGD/56	Awareness campaigns conducted	04 awareness campaigns conducted ( Road safety, Thusong Service, Environmental and Disaster Awareness )	# of awareness campaigns conducted	04 awareness campaigns conducted ( Road safety, Thusong Service, Environmental and Disaster Awareness )	R 100 000	R 104 900	R 109 830	R314 730	All Wards	Community Development
GGD/57	Calibration of Traffic devices	07 traffic devices calibrated	# of traffic devices calibrated	07 traffic devices calibrated	R2 10600	R220 919	R231 302	R662 822	All Wards	Community Development
GGD/58	Purchasing of traffic official uniform	384 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	1308 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	R1500 000	R1573 500	R1 647 455	R4 720 955	All wards	Community Development

GGD/59	Coordination of community development services	02 community development services coordinated (Traffic stations and Thusong Service Centers)	# of community development services coordinated	02 community development services coordinated (Traffic stations and Thusong Service Centers)	R0.00	R0.00	R0.00	R0.00	All	Community Development
GGD/60	Establishment of weigh bridge	TO BE REMOVED(NATIONAL COMPETENCY)	% Progress in facilitating the establishment of weigh bridge	5% facilitation of weigh bridge establishment	R0	R0	R0	R0	31	Community Development
GGD/61	Operation of Traffic Management Solution	100% procurement of traffic management solution	% Procurement of traffic management solution	100% procurement of traffic management solution( Apel)	R 526 500	R0	R0	R 526 500.00	All wards	Community Development
GGD/62	Implementation of the findings from Transport Inspectorate Unit	100% implementation of Transport Inspectorate Unit finding submitted to the municipality	% implementation of Transport Inspectorate Unit finding submitted to the municipality	100% implementation of Transport Inspectorate Unit finding submitted to the municipality	R 100 000.00	R 104 900.00	R109 830.00	R314 730.00	13, 18,31, 36	Community Development

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/2024	Budget & Target			Overall Total	Wards	Responsible Department
					2023/24	2024/25	2024/2025			
<b>DEPARTMENTAL PROJECT: DISASTER MANAGEMENT</b>										
GGD/63	Development of Disaster Management Center	New	% Development of Disaster management center	25% Development of Disaster management center	R 300 000	R0	R0	R 300 000	All wards	Community Development
GGD/64	Revival Disaster Management Committees	1	% Revival Disaster Management Committees	100% Revival Disaster Management Committees	R5 265	R5 522	R5 782	R16 570	All wards	Community Development
GGD/65	Awareness Campaigns Thusong Services Centre	1	# Awareness campaigns Thusong Services Centre Conducted	4 Awareness campaigns Thusong Services Conducted	R70 000	R73 430	R76 881	R220 311	All wards	Community Development
GGD/66	Purchase of disaster relief material	2000 disaster relief material purchased	# Of disaster relief material purchased	2200 disaster relief material purchased	R2 106 000	R2 209 194	R2 313 026	R628 220	All wards	Community Development
GGD/67	Development of polies	Completed	# of Policies developed	04 policies developed (Procedure manual	R0.00	R0.00	R0.00	R0.00	All wards	Community Services



				for community facilities, paupers burial, disaster relief and library policy)						
GGD/68	Facilitation for Gazetting of animal pound by-law	1	% Facilitation on Gazetting of animal pound by-law	100% Facilitation on Gazetting of animal pound by-law	R 250 000	R0	R0	R 250 000	All Wards	Community Development
GGD/69	Development of animal pound	100% in the development of animal pound	% Progress in the development of animal pound	25% in the development of animal pound	R 250 000	R0	R0	R 250 000	14/15	Community Development
GGD/70	Conducting of pauper's burials	100% of qualifying paupers burials conducted	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	R379 150	R397 728	R416 421	R1 193 299	All wards	Community Services

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/2024	Budget & Target			Overall Total	Wards	Responsible Department
					2023/24	2024/25	2025/26			
<b>DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE</b>										
GGD/71	Development of Sport, arts and culture Strategy	New	% Development of Sport, arts and culture Strategy	100% Development of Sport, arts and culture Strategy	R 300 000	R0	R0	R 300 000	All wards	Community Services
	Sports, Arts and culture programmes conducted	2x sports, art and culture programmes conducted	# Sports, Arts and culture programmes conducted	8x sports, art and culture programmes conducted	R1000 000	R 1 049 000	R1 098 303	R3 147 303	All wards	Community Services
GGD/72	Purchase of books and material	300	# Books Purchased	300 library materials purchased for Libraries	R800 000	R838 400	R876 128.00	R2 514 528	Ohrigstad, Mapodile, Burgersfort & Atok 01,02,18 & 34	Community Development
			# of library materials purchased	300 library materials purchased for Libraries	R 500 000	R524 500	R549 151	R 1 5736 52		Community Development

**SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS: 2023/2024 – 2025/2026 IDP/BUDGET REVIEW**

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
<b>BULK OPERATIONS</b>									
<b>Strategic objective 1: To reduce water services backlog with 90% by June 2024</b>									
By improving water quality compliance by June 2026	Refurbishment of Praktiseer WTW	Dilapidated WTW	Dilapidated WTW	Number of WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	R10 000 000.00	R10 460 000.00	R10 941 160.00	SDM
<b>PLANNING WATER SERVICE DEVELOPMENT PLAN</b>									
<b>Strategic objective 1: To reduce water services backlog with 90% by June 2026</b>									
By improving water service provisioning by June 2026	Feasibility studies, technical reports and Design - Praktiseer	households without formal water infrastructure	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Praktiseer)	1 feasibility study conducted; 1 technical report developed & 1 designs compiled (Praktiseer)	R1 067 000.00	R1 116 082.00	R1 167 421.77	SDM
	Feasibility studies and technical reports - Mapodile	households without formal water infrastructure	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Mapodile)	1 feasibility study conducted; 1 technical report developed & 1 designs compiled (Mapodile)	R1 067 000.00	R1 116 082.00	R1 167 421.77	SDM
<b>REGULATIONS AND COMPLIANCE</b>									
<b>By complying with regulations by June 2026</b>									
By complying with regulations by June 2026	Registrations of Servitudes	None	Water Service Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	R2 134 000.00	R2 232 164.00	R2 334 843.54	SDM
	Awareness Campaigns	New Project	New Project	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	R1 600 500.00	R1 674 123.00	R1 751 132.66	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
	Water Use License	Water Use licenses	05 Water Use Licenses in place	Number of Water Use Licenses applied	03 Water Use Licenses applied	R2 134 000.00	R2 232 164.00	R2 334 843.54	SDM
<b>RRAMS</b>									
<b>Strategic objective 1: To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026</b>									
<b>RBIG</b>									
<b>Strategic objective 1: To reduce water services backlog with 90% by June 2026</b>									
To reduce water services backlog with 90% by June 2024	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 constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	R40 000 000.00	R26 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.2	500 households without access to water services	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	Construction of 2.3 Kilometres of bulk water supply pipeline	R2 000 000.00	R3 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G2	500 households without access to water services	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	Commissioning of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	R2 500 000.00	R3 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
<b>WSIG</b>									
<b>Strategic objective 1: To reduce water services backlog with 90% by June 2026</b>									
Implementing scope through tender contracting strategy	Maebe Water Intervention Project – Phase IV	988 households without access to reliable water services	4 Kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	R13 166 030.00	R0.00	R0.00	WSIG
Implementing scope through tender contracting strategy	Mabulela Water Supply Project	209 households without access to water services	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	Number of water sources developed and elevated tanks installed	2 water sources developed, and 100 kl elevated tanks installed	R0.00	R0.00	R20 000 000.00	WSIG
Implementing scope through tender contracting strategy	Legolaneng VIDP Sanitation Project	440 VIP sanitation units to be constructed	0 VDIP Constructed	Number of VIP sanitation units constructed	440 VIP sanitation units to be constructed	R4 000 000.00	R6 822 290.83	R19 000 000.00	WSIG
Implementing scope through tender contracting strategy	Tukakgomo Water Intervention	486 households without access to water services	3.5 km of pipeline and water abstraction point	Number of Kilometres of pipeline constructed, and water metres installed	3km of pipeline extension, installation of 486 water meters and repairing of rising main	R3 000 000.00	R8 144 928.28	R13 000 000.00	WSIG
Implementing scope through tender contracting strategy	Laersdrift Water Supply	810 households without access to water services	Feasibility studies and Business Plan	Number of Kilometres of reticulation network, rising main and kl of storage tanks	4.5km of reticulation network, 2.6km of rising main and 180kl of storage tank.	R22 337 664.61	R13 500 000.00	R12 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 Kilometres of reticulation network completed, and number of water meter installed.	8km of reticulation network completed and 798 water meters installed.	R0.00	R23 435 852.61	R17 246 627.19	WSIG
Implementing scope through tender	Sephaku water supply	1670 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Kilometres of pipeline	2 Boreholes equipped and 5km pipeline	R0.00	R0.00	R785 000.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
contracting strategy				constructed, and water metres installed	constructed and 1670 water metres installed				
Implementing scope through tender contracting strategy	Legolaneng Water Supply	1304 households without access to water services	Dilapidated water service infrastructure	Number of Boreholes equipped; number of Kilometres of pipeline constructed, and number of water metres installed	2 Boreholes equipped; 5km pipeline constructed and 750 water metres installed	R0.00	R0.00	R785 000.00	WSIG
Implementing scope through tender contracting strategy	Kgotlopong water intervention	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	4 Boreholes equipped, 7km pipeline constructed and 650. water metres installed	R0.00	R15 000 000.00	R2 113 300.00	WSIG
<b>MIG</b>									
<b>Strategic objective 1: To reduce water services backlog with 90% by June 2026</b>									
Implementing scope through tender contracting strategy	Malekana Regional Water Scheme	6401 household without access to reliable and safe water supply	14 Kilometres of water pipeline and 4 reservoirs completed	Km of bulk and reticulation pipeline constructed, and number of reservoirs constructed	14 Km of reticulation and bulk pipeline constructed, and 4 reservoirs constructed	R107 215 697. 53	R0.00	R0.00	MIG
Implementing scope through tender contracting strategy	Lebalelo South Phase 3(Ga - Maroga & Motlolo)	2349 households without access to water services	10 Kilometers of bulk line constructed.	Km of bulk and reticulation pipeline constructed. Number of WTW constructed and number of boreholes refurbished	Construction of 3.4km bulk, 24km reticulation, refurbishment of 3boreholes, 1 packaged water treatment plant and912 water meters and house connections	R10 148 263.78	R0.00	R0.00	MIG
Implementing scope through tender	Upgrading of De Hoop WTW	93764 households	Ga Malekana 12MI Water Treatment Works	Number of sludge dams and pumps to be upgraded	2 sludge dams, flocculants, and	R102 160 087. 75	R14 721 406.76	R0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
contracting strategy		without access to water services			pumps to be upgraded				
Implementing scope through tender contracting strategy	Mampuru Bulk Water Scheme	Construction of 9 concrete reservoir, install one elevated steel tank, Construction of 3 pump station, 8 borehole development, construction of 53637 gravity mains and 14 616 rising mains. To supply water to 9015 households	Ga Malekana 12MI Water Treatment Works	Km for bulk pipeline constructed	Register the project for MIG funding, Borehole development 8, construction of 1 elevated steel tank, construction of 10km Rising mains	R77 035 757.67	R150 000 000.00	R235 178 788.33	MIG
Implementing scope through Vukuphile learner contractor strategy	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	Business plan approved implementation of 58171 units with contrasted 10737 units achieved	2000 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	R0.00	R26 523 971.30	R26 523 971.30	MIG
Implementing scope through Vukuphile learner contractor programme strategy	Fetakgomo LM Rural Household Sanitation Phase 2(Phase 2.5)	Business plan approved implementation of 12682 units with contrasted 4544 units achieved	500 VIP units constructed	Number of VIP sanitation units constructed	769 VIP sanitation units constructed	R0.00	R0.00	R15 000 000.00	MIG
Implementing scope through tender contracting strategy	Olifantspoort South Regional Water Supply Phase 6	21755 household without access to reliable and safe water supply	Olifantspoort regional water treatment Works	Number of boreholes supplied with electricity connection.  Testing and commissioning of Ga- Nchabeleng supplementation bulk pipeline	15 Boreholes supplied with electrical connection. 1x Testing and Commissioning of Ga- Nchabeleng supplementation bulk pipeline.	R0.00	R21 000 000.00	R0.00	MIG



## 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

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



SECTOR PLAN	DESCRIPTION	STATUS
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, council resolution no. OC89/2022
Apel Precinct 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
Attendance and punctuality policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017

Sector Plan	A brief description and overview	
Bursary Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
OHS Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
Overtime Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
PMF Performance Management Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	The framework is reviewed annually, currently the municipality has started with the review process for 2019/20 the draft is issued out for management inputs.
Recruitment Selection Appointment Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
SCM Supply Chain Management Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
Secondment Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
Subsistence & Travel Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
Travel Policy	This policy is adopted by council on the 29 <sup>th</sup> May 2017, Resolution No: SC31B/2017	
Records Management Policy	This policy is adopted by council on the 30 <sup>th</sup> January 2018, Resolution No. OC98/2018	
Registry Procedure Manual	This policy is adopted by council on the 30 <sup>th</sup> January 2018, Resolution No. OC98/2018	
Education, Training and Development Policy (29 June 2009, Council Resolution C15/09)	This policy recognises a workplace as an active learning environment and commits the FTM to undertake education, training and development of its employees as per the Skills Development Act. This is part of capacity building for employees.	
Bursary Policy	The purpose of the policy is to regulate and provide a framework through which financial aid and support can be provided to employees and members of the community for the advancement of their studies. Resolution No: SC31B/2017	
Travel and out of pocket expenses policy for councillor	The aim of this policy is to provide the municipality with comprehensive travel and out of pocket expenses policy framework for councillors for implementation within the municipality. Resolution SC31B/2017.	

Sector Plan	A brief description and overview
Subsistence and Travelling Policy	The subsistence and travelling policy for FTLM was adopted in 2017. The main objective of this policy is to set out the basis for the payment of subsistence and travel allowance for the purposes of official travelling. Resolution SC31B/2017
Leave policy	Leave policy for GTM was adopted in 2011. Its objective is to guide all municipal employees on requirements for applications for various types of leaves available to them.
Staff Retention Policy (29 <sup>th</sup> June 2009, Council Resolution C01/09)	The FTM developed and adopted a retention policy in the 2008/2009 financial year with the intention to keep critical skills and attract new ones. Regarding succession planning, the FTM does not have such, succession plan. This is attributed to the environment within which the municipality operates and which is largely influenced by politics. As a point of emphasis, the purpose of the policy is to prevent loss of competent staff that can have adverse effect on service delivery, retain and attract key staff members whose services are regarded as critical to achieve the vision and mission of the FTM, to identify individuals' potential for assuming a higher degree of responsibility, to develop skills base for succession planning and to create and sustain a pleasant humane working environment.
Employee Assistance Programme Policy	It is geared towards attending the wellness of employee in order that their emotional and social challenges do not negatively affect their performance at work. The policy introduces support system that employees can rely on in times of need. However, this policy was only developed during the 2008/2009 financial year and it has never been put to test. Through it the municipal employees can address their psycho-social problems.
Occupational Health and Safety Policy	Occupational Health and Safety policy was developed in 2017. The 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.  Resolution SC31B/2017
Employment Equity Plan	The EEP for GTM developed the policy in 2015. The policy aims to address the following challenges:  -Address under-representation of designated groups in all occupational categories and levels in the work force  -Identifying and developing strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures , taking into account the mission of the GTM  -Establishing of procedures for the monitoring and enforcement of the implementation process  -Establish procedures to address and resolve disputes regarding implementation and enforcement of EE.

Sector Plan	A brief description and overview
	The objective of the plan is to achieve equitable representation of suitably qualified people from designated groups within each occupational category and level in the workplace and comply with s20 of the Employment Equity Act (no. 55 of 1998). It deals with staff placement (those in the employ of FTM and those transferred by other spheres) and set forth placement procedures.
Fetakgomo File Plan	The objective of the file plan is to ensure that all correspondence is filed correctly and ensure that permanently valuable documents are not destroyed and to prevent the retention of ephemeral documents.
Human Resource Policies and Procedures (18 <sup>th</sup> December 2008, Council Resolution C97/08)	It contains Recruitment, Selection and Appointment, Conditions of Service (Grievance Procedures, Discipline & Disciplinary Procedures, Personnel Retrenchment and Personnel Replacement Policy), Basic Conditions of Employment Act, Code of Conduct, Overtime Policy, Leave and Overtime Forms
Workplace Skills Plan	<p>A Workplace Skills Plan for the Greater Tubatse Municipality was adopted in September 2015 and its main objectives are to capacitate employees with necessary skills in order to maximise service delivery in municipal workplace. This was developed in terms with SAQA requirements and is reviewed annually for its alignment with the IDP.</p> <p>Fetakgomo Municipality develops and implements the workplace skills plans every financial year. The plan is developed in consultation with the staff members, committees and councillors. Individuals from the mentioned stakeholders complete questionnaires that serve as tools to identify training needs. The training needs are further consolidated in to the workplace skills plan and submitted to LG SETA after approval by the council. This should be able to serve as an intervention in addressing the issues of scarce skills.</p>
Institutional Plan	The FTM has the Institutional Plan adopted in 2010 which addresses institutional challenges highlighted in the analysis phase. According to the IDP Guide Packs, municipalities are expected to develop institutional plans. The primary objective of an institutional plan is to ensure that consistent and integrated set of measures are put in place for institutional development. The secondary objectives include providing for gender equity and appropriate transformation in the light of the Constitution of South Africa, Act No 33 of 2000 and the Employment Equity Act, No 55 of 1998 of as well as reviewing the institutional arrangements and implications of the planning process in keeping with the IDP. The Plan has a consolidated summary of the institutional activities that flow from the prioritised proposals developed in the IDP processes. The institutional plan is required to result in the following outputs: (a) It must address the gender and equity imbalances facing the municipality, (b) A realistic institutional plan given the financial resources at the disposal of the municipality. (c) The consideration of service partnerships and the recognition that the NPO/CBO sector has an important role to play in service delivery oriented towards sustainability. (d) The institutional environment must create a learning base for in-house training of future local government practitioners.

Sector Plan	A brief description and overview	
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, currently the municipality has started with the review process for 2022/2023 the draft is issued out for management inputs.
Attendance and Punctuality Policy	The municipality is responsible for providing the public, both residents and businesses alike with services required to effectively and efficiency operate the municipality. Resolution SC31B/2017	
ICT Change Management Policy	The FTM has adopted ICT Change Management Policy Council resolution No. <b>(C38/2014)</b> . The purpose of this policy is to provide the Fetakgomo Municipality with a procedure for the change control function that shall be established to manage record and track all changes for Fetakgomo Municipality ICT environment. The objective of this policy is to ensure that standardized processes are followed and adhered to accordingly. This is to ensure that no changes take place as a quick change, with "after the fact" documentation, without any prior authorisation.	
ICT Steering Committee Charter	ICT Steering committee Charter Council resolution No. <b>(C39/2014)</b> as the policy-level group responsible for providing leadership and direction in support of the Office of the Municipal Manager. The ICT Steering Committee's central focus is to provide the executive leadership for the coordination of ICT related activities between, among, and within the Municipality. The ICT steering committee shall also seek where feasible to societies and others aid in the development and implementation. The objective of this policy is to assists the Municipal Management in governing and overseeing Fetakgomo's IT matters/activities, assessing feasibility of IT plans and providing requisite recommendations to management to the benefit of the institution, support the Municipal management by giving guidance and helping clarify priorities on IT issues and to ensure that decisions and actions are managed and implemented.	
Information Technology User Access Management Policy & Procedure	Information Technology User Access Management Policy & Procedure Council Resolution No <b>(C40/2014)</b> .This Policy and Procedure intends to protect the Confidentiality, Integrity, and Availability of Fetakgomo Local Municipality's Information and Information Systems by preventing unauthorised user(s) access to Fetakgomo local Municipality Information and Information Systems. This policy establishes a procedure in accordance with the Access Control policy for the authorization, modification, review, and revocation of a user's access "Business Applications" Munsoft and VIP. It also describes requirements for training those involved in the access control process. The main objective of this policy is to control the allocation of access rights to information and information systems including granting and revoking of access to all information systems and services.	

Sector Plan	A brief description and overview
Information Communication Technology Policy	<p>The FTM has developed ICTP and adopted by Council on the 30 June 2014 Resolution No: (C73/2014). All the employees' share the information communication technology facilities at Fetakgomo Local Municipality (FTM). These facilities are provided to employees for the purpose of conducting municipality business. FTM does permit a limited amount of personal use of these facilities, including but not limited to computers, printers, e-mail and internet access. However, these facilities must be used responsibly by everyone, since misuse by even a few individuals has the potential to negatively impact productivity, disrupt municipal business and interfere with the work or rights of others. Therefore, all employees are expected to exercise responsible and ethical behavior when using FTM's Information Communication Technology facilities. Any action that may expose potential system failure is prohibited and may result in disciplinary action up to and including termination of employment and/or criminal prosecution.</p> <p>The Fetakgomo Local Municipality ICT Policy (ICTP) document sets out the principles and standards which determine acceptable use of the Information Communication Technology of the Municipality. The primary aim of this ICTP document is to balance protection of the systems, services and information that makes up those resources.</p>
Information Technology Strategy Plan Policy	<p>The FTM has developed IT Strategy Plan Policy council resolution No. C72/2014 which is required to provide a long-term vision for information systems and information technology in Fetakgomo Local Municipality that is based on the Municipalities strategies and vision, human and information needs, and regulatory compliance. The IT Strategy presents a framework and methodology to provide management with the facilities to help them achieve their overall strategic objectives, plan, review, and control information systems projects. The IT Strategy also contains specific elements to give guidance on what is required and how it will be done, the use of explicit tools to support and automate the process, and how to manage and sustain the quality of the results.</p>
Information & Communication Technology Governance Framework Policy	<p>The FTM developed an Information &amp; Communication Technology Governance Framework Policy Council Resolution No: C71/2014. The main purpose of information technology by Municipality improves:</p> <ul style="list-style-type: none"> <li>a) Direct or indirect service delivery to the public, including but not limited to, equal access by the public to services delivered by the Municipality.</li> <li>B) Productivity of the Municipality.</li> <li>c) Cost-efficiency of the Municipality.</li> </ul> <p>The lack of a governance-wide IT governance framework has resulted in a fragmented approach to the implementation of and adherence to policies and standards, and unlocking the value that ICT could contribute to business enablement.</p>

Sector Plan	A brief description and overview
ICT Firewall Policy	ICT Firewall Policy Council Resolution No. <b>(C43/2014)</b> .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: <b>C70/2014</b> .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.
Sports Arts and Culture Plan	The FTM, through Community Services, has developed the Sports Arts and Culture Plan on May 2013. 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.
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.
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
Overtime Policy	Overtime policy adopted by council Resolution SC31B/2017. The main purpose to 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 council employees.
Recruitment, selection and appointment policy.	The recruitment, selection and appointment policy adopted by council Resolution SC31B/2017. The municipality recognises that its employment processes practices and procedures must comply with the principle of the rule of law includes the principle of legality which requires the municipality its political structures and political offices-bearers as well as its employees, to comply at all times and without exception with the relevant legal prescripts governing the situation concerned.
Secondment and acting in higher positions policy	The Secondment and acting in higher positions policy adopted by council Resolution SC31B/2017. The municipality views the transfer and secondment of

Sector Plan	A brief description and overview
	employees as an important human resource tool to improve performance and to attain employees to skill enhancement.
Records Management Policy	The records management policy adopted by council on the 30/01/2018 resolution: OC98/2018.
Registry Procedure Manual	The Registry Procedure Manual adopted by council on the 30/01/2018 resolution: OC98/2018.

## 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.
Refuse Removal By-Law	<p>GTM developed the refuse removal by-law in terms with section 75 (1) of the municipal systems act, 2000. The by-law was developed in 2009.</p> <p>The Purpose of the by-law is to promote the achievement of a safe and healthy environment for the benefit of the residents in the area.</p> <p>It also seeks to provide procedures, methods and practices to regulate the dumping of refuse and removal thereof in GTM area of jurisdiction.</p> <p>It promotes safe and healthy environment by regulating dumping of refuse and the removal thereof.</p>
Billboards By-Law	It provides for procedures, methods and practices to regulate billboards.
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.
Refuse Removal policy (CSC04/09)	The Refuse Removal Policy enables the FTM to protect health of the public, promote quality and sustainability of the environment by controlling pollution of ecosystem and empower communities to take responsibility for the cleanliness of their environment.
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 waiting to serve to council
Tourism 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.	The specification for the TOR have served before the bid specification committee and the project is due to be advertised including appointment is envisaged with the 2022/23.
Small Micro Medium Enterprises By-Law	The draft document will be serving before municipal structures with the 2018-19 FY and due for approval in 2019-20 FY.	
Street Trading By-Laws	The municipality aims at regulating and formalising the informal street trading economic activities more especially through the municipal CBD. The	The draft document will be serving before municipal structures with the 2018-19 FY and due for approval in 2019-20 FY.

Sector Plan	A brief description and overview	STATUS
	<p>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.</p>	
<p>SLP and IDP Rationalization Framework</p>	<p>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.</p> <p>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.</p>	<p>The municipality has appointed a service for 3 years (2018-19 FY till 2020-21 FY) the final approval for the framework is 2020-21 FY</p>
<p>EPWP Policy</p>	<p>The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income. Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is a Cabinet endorsed Programme aimed at creating work opportunities. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works (DPW).</p>	<p>The draft document will be serving before municipal structures within the 2018-19 FY and due for approval in 2019-20 FY.</p>

Sector Plan	A brief description and overview	STATUS
	The Programme is implemented in the context of strategic Government initiatives which includes the New Growth Path (NGP).	
FTLM GRANT FUNDING POLICY	Draft in place awaiting PPP virtual with Cllrs , submission to council for approval	
FTLM TOURISM PLAN	To be included in the LED Strategy	
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	
STREET TRADING BY-LAW	Draft awaiting PPP virtual with Cllrs , submission to council for approval	
EPWP POLICY	Policy available council approved	
SEZ PROJECT	Finalization of the SEZ	

#### KPA: 5 FINANCIAL VIABILITY: SECTOR PLANS

Financial Policies	Council Resolutions
credit control and Debt collection policy	<b>COUNCIL ADOPTED THE POLICIES ON THE 26<sup>th</sup> MAY 2022, RESOLUTION NO: SC37/2022</b>
Indigent Management Policy	
Asset Management policy	
Tariff policy	
Borrowing policy	
Budget Policy	
Virement policy	
Cash management and investment policy	
Property rates policy	
Supply chain management policy	
infrastructure procurement and Delivery Management policy	
Funding and Reserve Policy	
Cost containment Policy	
Insurance Policy	
Debt write off policy	
Contract Management Policy	
Loss Control Policy(Draft)	
Claim and Loss Control Committee Policy	

Sector Plan	A brief description and overview
Revenue Enhancement Strategy (( <b>SC37/2022</b> ))	Revenue Enhancement Plan for the Fetakgomo Tubatse Local Municipality has developed a revenue enhancement plan in 2016. 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.

Sector Plan	A brief description and overview
	The FTLM has adopted the Revenue Enhancement Strategy on 28 May 2014. The strategy is intended to enhance the revenue base of FTLM.
Fixed Assets Policy (SC37/2022)	The FTLM has adopted the Fixed Assets Policy on the 28 May 2015.
Financial Management Plan (SC37/2022)	The FTLM has at the moment the three/3 year's Financial Plan 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 under review as well as two/2 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 (SC37/2022)	The FTLM has adopted Finance procedure manual on the 28 May 2015. 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 (SC37/2022)	<p>FTLM developed the policy in 2015 and the policy seeks to ensure that the subsidy scheme for indigent households forms part of the financial management system of Greater Tubatse Municipality and to ensure that the same procedure is followed for each individual case.</p> <p>Grants-in-aid may, within the financial ability of the Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Greater Sekhukhune DM) and assessment rate services, in respect of charges payable to the Municipality for such services.</p> <p>The FTLM has an Indigent Policy (2015). 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.</p>
Banking and Investment Policy (SC23/2015)	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.
Investments policy	Investment policy for FTLM was approved in 2011 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 (SC37/2022)	It was adopted by council on the 28 May 2015. 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 28 May 2015. The main objectives of the policy is to describe the steps to be taken when

Sector Plan	A brief description and overview
	there is a cash shortage subsequent to a cashing up procedure at any cash collection point of the municipality.
Cash Management and Investment Policy	<p>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.</p> <p>The FTLM adopted Cash Management and Investment Policy on the 28 May 2014. 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.</p>
Payroll procedure Manual (SC37/2022)	The FTLM adopted Payroll procedure manual on the 28 May 2015.
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 conducts)	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	

Sector Plan	A brief description and overview	STATUS
	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	<p>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 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.</p> <p>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.</p>	This policy was adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review and will be submitted to Council before the end of the year 2022/2023.
Anti-corruption and fraud Prevention Plan	<p>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.</p> <p>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.</p>	This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017. The policy is currently under review and will be submitted to Council soon.
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.	This policy is adopted by council on the 26th October 2017, Resolution No:

Sector Plan	A brief description and overview	STATUS
	<p>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.</p>	<p>OC42/2017 and the policy is currently under review.</p>
<p>Fraud Risk Management</p>	<p>Fraud represents a significant potential risk to the Municipality's assets and reputation.</p>	<p>This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review.</p>
<p>Risk Management Committee Charter</p>	<p>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.</p> <p>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.</p>	<p>This Charter was approved by the Accounting Officer in January 2023.</p>
<p>Business Continuity Management Policy</p>	<p>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.</p> <p>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.</p> <p>This policy aims to take a position on how FTLM maintains business continuity operations.</p>	<p>This policy is currently a draft but will be presented to Council in due course.</p>
<p>Security Policy</p>	<p>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</p>	<p>This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review.</p>

Sector Plan	A brief description and overview	STATUS
	<p>crucial to take a top down approach based on a well stated policy in order to develop an effective security system.</p> <p>On the contrary, if there isn't a security policy defining and communicating those decisions, then they will be made by the individuals designing, installing and maintaining security systems. This will result in a disparate and less than optimal security system being implemented.</p> <p>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.</p>	
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 Framework	The FTM's Youth Development Policy was approved by the Council, Council Resolution No: ( <b>CS20/2013</b> ) 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 Fetakgomo, 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 Local Municipality	The GTM has developed its HIV/AIDS Plan in 2009 and is aligned with the framework for an integrated local government response to HIV/Aids developed by the provincial and local government (2007) and the HIV and AIDS and STI strategy plan for South Africa 2007-2011.	



Sector Plan	A brief description and overview	STATUS
	<p>Following are HIV and AIDS and STI strategic plan for South Africa 2007-2011 developed by the South African National Aids Council: •Partnership, •Leadership, •Capacity building, •Communication, •Equal access, •Protecting rights of the children, •Targeting vulnerable groups</p> <p>The FTM has developed and adopted the HIV/AIDS Mainstreaming Strategy during the 2007/2008 financial year. 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.</p>	
Fleet management policy	<p>Fleet management policy for GTM was adopted in 2008. The objective of the Greater Tubatse municipality fleet operations is to provide appropriate vehicles for the different department's operations within the Greater Tubatse 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.</p> <p>The policy will ensure the effective management and cost control of the fleet within the overall Greater Tubatse municipality and departmental budgets. The current program of the Greater Tubatse municipality is to outsource the core fleet management operations to the service provider.</p> <p>A specific Service Level Agreement (SLA) must be in place with the service provider.</p>	
<p>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</p>	<p>Approved by council on the 26/07/2018 Council Resolution No.OC17/2018 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</p>	<p>The IWMP was endorsed by the MEC for Department of Economic, Environmental and Tourism on the 16/10/2018</p>
<p>Draft Waste Management by-law Integrated Waste Management Plan (IWMP)- endorsed by MEC Draft noise pollution by –law Draft Indigent and paupers burial policy Draft Library management policy Draft Procedure manual for sport facility Draft Disaster management plan Draft Cemetery and Crematoria by-law</p>		
<p>Draft Animal Pound By-Law Draft Pauper Burial Policy Draft Disaster Relief Policy Draft Community Facilities' Procedure Manual and Policy Disaster Management Plan to be updated and subjected to Council for reconsideration and adoption</p>		

Sector Plan	A brief description and overview	STATUS
Disaster Management Plan	<p>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.</p>	DRAFT submitted to Council for noting and therefore awaiting Council resolution
Fetakgomo Tubatse Local Municipality Draft Noise Control by law	<p>FTLM like other local municipalities are mandated by Section 25(e) of Environmental Conservation Act, 1989 (Act 73 of 1989) to regulate and control noise, vibration and shock within its jurisdiction. Municipal System Act and Constitution also allows local municipalities to develop by-laws that are in line with national legislations and relevant provinces' legislations that must be enforced within their specific jurisdictions. FTLM has therefore developed draft noise control by-law to regulate disturbing noise and noise nuisance within its jurisdiction.</p>	Draft By- law in place. No public consultation taken place due to lack of capacity within the municipality.
Draft Waste Management By- law	<p>To deliver integrated environment &amp; solid waste management services and to regulate the removal and disposal, of waste by establishing a system to ensure that the removal and disposal, is done in a manner that would not cause harm to human health or damage to the environment, and in particular</p>	The Draft Waste Management By-Law still on a Public and Stakeholder Consultation Processes which started in March 2018
Internal Audit Methodology	<p>The objective of this guide is to establish a standard methodology for conducting internal audit reviews as required in terms of section 165 &amp; 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.</p> <p>This guide must be used in conjunction with all other relevant policy documents, for example, the Internal Audit Charter and Audit Committee Charter.</p> <p>Although the scope and nature of the system being audited may differ substantially from one Audit to the</p>	The Internal Audit Methodology was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021

Sector Plan	A brief description and overview	STATUS
	next, this methodology must be applied to the adequate and effective review of all systems of internal control.	
Internal Audit Charter	<p>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.</p> <p>The charter determines the ability and responsibility of the Internal Audit function set by the Audit Committee and explains the roles and scope of the Internal Audit within Fetakgomo Tubatse Local Municipality.</p>	Internal Audit Charter was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021
Audit Committee Charter	<p>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.</p> <p>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.</p> <p>The charter outlines the basis for:</p> <ul style="list-style-type: none"> <li>▪ Preparing the audit committee's annual work plan;</li> <li>▪ Setting the agenda for meetings;</li> <li>▪ Requesting skills and expertise;</li> <li>▪ Making recommendations to the accounting officer and municipal council;</li> <li>▪ Assessing the audit committee's performance by its members, municipal council, management, Auditor-General and internal auditors; and</li> </ul> <p>Contributions and participation at meetings.</p>	Audit Committee Charter was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021

#### 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