



IDP /BUDGET - 2024/2025

**FOR
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

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

Council Resolution No: SC51/2024

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Acronyms/Abbreviations

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1. INTRODUCTION

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

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

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

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

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

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

1.2. BACKGROUND

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

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

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

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

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

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

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

1.3. LEGISLATIVE CONTEXT

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

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

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

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

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

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

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

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

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

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

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

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

| Sector / Department | Legislation* |
|--------------------------------------|---|
| | National Environmental Management: Waste Act No. 59 of 2008 |
| | National Environmental Management Air Quality Act No.39 of 2005 |
| Water | Water Services Act, 108 of 1997 |
| | National water Act No. 36 of 1998 |
| Transport | National Land Transport Transition Act, 22 of 2000. |
| Housing (Breaking New Ground) | The Housing Act, 107 of 1997 |
| Disaster Management Plan | Local Government: Municipal Systems Act, 32 of 2000 |
| | Disaster Management Act No. 57 of 2002 |
| Municipal Transformation | Intergovernmental Relations Framework Act, 13 of 2005 (DPLG) |
| | Annual Division of Revenue Act (DoRA) |
| | Local Government: Municipal Finance Management Act (MFMA) |
| | Municipal Property Rates Act, 2004 |
| | Remuneration of Public Office-Bearers Act, 1998 |
| | Compensation for Occupational Injuries and Diseases Act, 1993 |
| | Municipal Demarcation Act, 1998 |

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

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

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

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

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

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

| PHASES OF THE IDP PROCESS | |
|---------------------------|------------|
| IDP PHASES | ACTIVITIES |

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

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

1.4.2. Municipal Planning And Reporting Cycle

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

| MONTH | ACTIVITY | TARGET DATE |
|--------------|---|--------------------|
| | PREPARATORY PHASE | |
| July 2023 | Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees and forums (2024/25 IDP/Budget process plan) IDP/Budget Exco meeting for 2024/25 IDP /Budget process Plan | July 2023 |

| | | |
|----------------|--|----------------|
| | Signing of 2023/24 performance agreements 4 th Quarter Performance Lekgotla (2022/23) | |
| August 2023 | Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2022/23 to AG. Submit 2022/23 Annual Performance Report to AG & Council Structures | August 2023 |
| September 2023 | <p style="text-align: center;">ANALYSIS PHASE</p> <p>Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2024/2025 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc.). Finalize ward-based data compilation for verification in December 2023. Appraise Council structures on updated data.</p> | September 2023 |
| October 2023 | <p style="text-align: center;">STRATEGIES PHASE</p> <p>Quarterly (2nd) review of 2023/24 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2023/24 financial year with consideration being given to partial performance of 2022/23 1st quarter EXCO Lekgotla for 2023/24 financial year Submission of 2023/24 1st Quarter performance report to council Development of strategies links to council priorities and community challenges</p> | October 2023 |

| | | |
|---------------|---|---------------|
| | | |
| November 2023 | <p style="text-align: center;">PROJECTS PHASE</p> <p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.</p> <p>Outline priorities and developmental projects</p> <p>Identify and design projects and programmes</p> <p>Set project target and indicators</p> | November 2023 |
| December 2023 | <p style="text-align: center;">INTEGRATION PHASE</p> <p>Review budget performance and prepare for adjustment of the 2023/24 Budget</p> <p>Submit Consolidated Status Quo report to council for approval.</p> <p>Integrate sector plans and departmental projects.</p> <p>IDP/Budget Steering Committee meeting</p> <p>Present the status quo report to the IDP Rep Forum</p> | December 2023 |
| January 2024 | <p>Table Draft 2022/23 Annual Report to Council.</p> <p>Submit Draft Annual Report to AG, Provincial Treasury (PT) and COGHSTA</p> <p>Publish Draft Annual Report in the municipal jurisdiction (website etc.).</p> <p>Prepare Oversight Report for the 2022/23 financial year.</p> <p>Mid-Year Performance Lekgotla/Review/Strategic</p> <p>Submission of 2nd quarter report to council</p> <p>Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury.</p> <p>Table Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies, and consultative process).</p> | January 2024 |
| February 2024 | <p>Table Budget 2023/24 Adjustment (if necessary).</p> <p>Submission of Draft IDP/Budget for 2024/2025 to Management, relevant stakeholders & structures.</p> <p>Table adjusted SDBIP.</p> | February 2024 |

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

1.5. IDP ASSESSMENT BY COGHSTA

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

| 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---------|---------|---------|---------|---------|---------|---------|
| High | High | High | High | High | High | |

1.5.1. Performance Management Systems

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

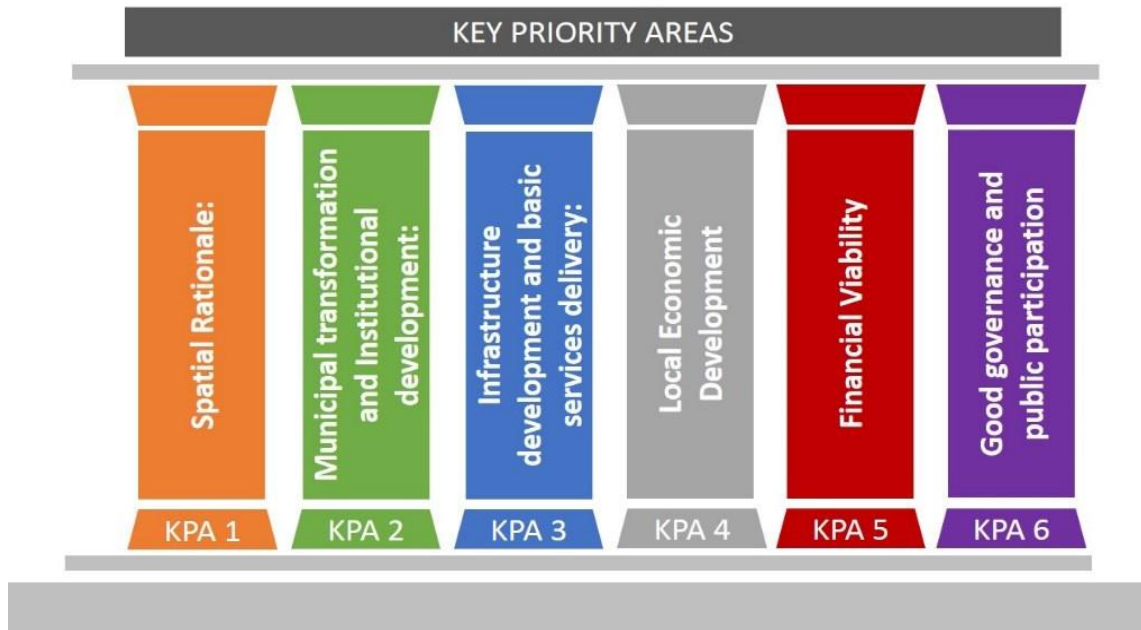
Municipalities are required according to Section 38 of local government: Municipal system act, 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets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

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



1.5.2. Fetakgomo Tubatse Key Performance Areas

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



Primary Outcomes:

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

Key Governance Priorities



SUSTAINABLE DEVELOPMENT GOALS (SDGS) 2016



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

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

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

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

| STRUCTURE | RESPONSIBILITIES |
|--------------------------------------|--|
| | <p>Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.</p> |
| <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> |
| <p>IDP Technical Committee</p> | <p>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.</p> <p>The committee is responsible to:</p> <ul style="list-style-type: none"> Provide relevant technical, sector and financial information to be analysed for determining priority issues consider and advise on IDP/ Budget and PMS content and process. ensure inter-directorate co-operation, co-ordination, communication ensure sector and spatial co-ordination and alignment <p>Contribute technical expertise in the consideration and finalization of strategies and identification of projects</p> <ul style="list-style-type: none"> Provide departmental operational capital, ensure IDP & budget linkage <p>Performance Management Systems is aligned to the IDP</p> <ul style="list-style-type: none"> Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval Ensure validity of information before the submissions to upper structures or forums Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council |
| <p>IDP representative forum</p> | <p><u><i>The forum is chaired by the Mayor</i></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 & NGO sectors, ward committees, CDWS, and Councillors</p> <ul style="list-style-type: none"> Represent the interests of their constituencies in the IDP process Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and the municipality Ensure communication between all stakeholders' representatives, and Monitor the performance of the planning and implementation process. <p>All the IDP working groups form part of the forum</p> |

| STRUCTURE | RESPONSIBILITIES |
|--------------------|--|
| | <p><u>IDP Representative forum code of conduct</u></p> <p>Meeting schedules must be adhered to</p> <p>Agenda facilitation and documentation of meetings</p> <p>Align their activities with the responsibilities of the forum as outlined in the IDP</p> <p>Regular reporting to constituencies</p> <p>Require majority for any issue to be resolved</p> |
| 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> <p>The working groups will consist of Municipal Officials, Sector Departments</p> <p>Facilitate discussions and resolution of issues relevant to specific municipal Key Performance Areas and objectives</p> <p>Pertinent issues affecting government and stakeholders</p> <p>assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets</p> <p>Commissioning of research studies where applicable</p> <p>Participation and alignment of information in the IDP/Budget process</p> <p>monitor progress with respect to the implementation of the IDP</p> <p>consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled</p> |

ALIGNMENT OF FTLM KEY PRIORITIES AREAS; DEVELOPMENT OBJECTIVES; LIMPOPO DEVELOPMENT PLAN (LDP), NDP, BACK TO BASICS AND mSCOA

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

| ALIGNMENT OF FTLM KEY PRIORITIES AREAS; DEVELOPMENT OBJECTIVES; LIMPOPO DEVELOPMENT PLAN (LDP), NDP, BACK TO BASICS AND mSCOA | | | | | | |
|--|--|---|---|---|--|---|
| FTLM Key Priority areas | FTLM Key Performance Area | FTLM (IDP) Strategic Objectives | Limpopo Development Plan (LDP) Key Pillars | National Development Plan (NDP) Key Pillars | Back to Basics Strategy Key Performance Areas | Municipal Regulations on Standard Chart of Accounts (mSCOA) |
| | | | | and greater levels of competitiveness; | | |
| Good Governance | Good Governance & Public Participation | To enhance good governance and public participation | Social cohesion and transformation | Unite all South Africans around a common programme to fight poverty and inequality and promote social cohesion. | Public Participation & Putting people first | Reduce the month/year end reconciliation processes and journals processed |

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

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

CHAPTER 2: STATE OF THE MUNICIPALITY

2.1. SITUATIONAL ANALYSIS

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

2.2. LOCATION

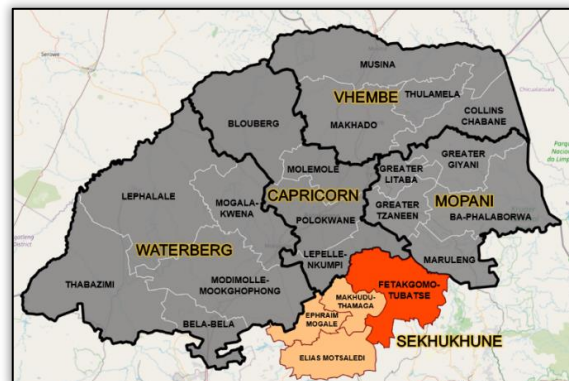
2.2.1. National

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



2.2.2. District/Regional

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



2.2.3. Local

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



2.2.4. Vision and Mission:

| | |
|----------------|--|
| Vision | <ul style="list-style-type: none">• “A developed platinum city for a sustainable human settlement” |
| Mission | <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">• Accountable through active community participation• Economic enhancement to fight poverty, inequality and unemployment• Render accessible, sustainable and affordable service• Municipal transformation and institutional development; and• Sustainable livelihoods through environmental management |

2.3. POLITICAL SEGMENT

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

| MUNICIPAL COUNCILLORS | NUMBERS |
|--|-----------|
| Ward Councillors | 39 |
| Proportion Representatives Councillors | 38 |
| TOTAL | 77 |

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

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

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

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

| FUNCTION | PROVIDED BY |
|--|--------------------|
| 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:

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

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

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

2.3.2. Municipal Transformation and Organisational Development

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

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

| DESCRIPTION | STATUS | PERCENTAGE |
|-------------------------------|---------------|-------------------|
| Total positions on organogram | 891 | 100% |
| Filled | 307 | 34.4% |

| | | |
|----------|-----|--------|
| African | 305 | 99.34% |
| Coloured | 1 | 0.32% |
| Indian | 0 | 0% |
| Whites | 1 | 0.32% |

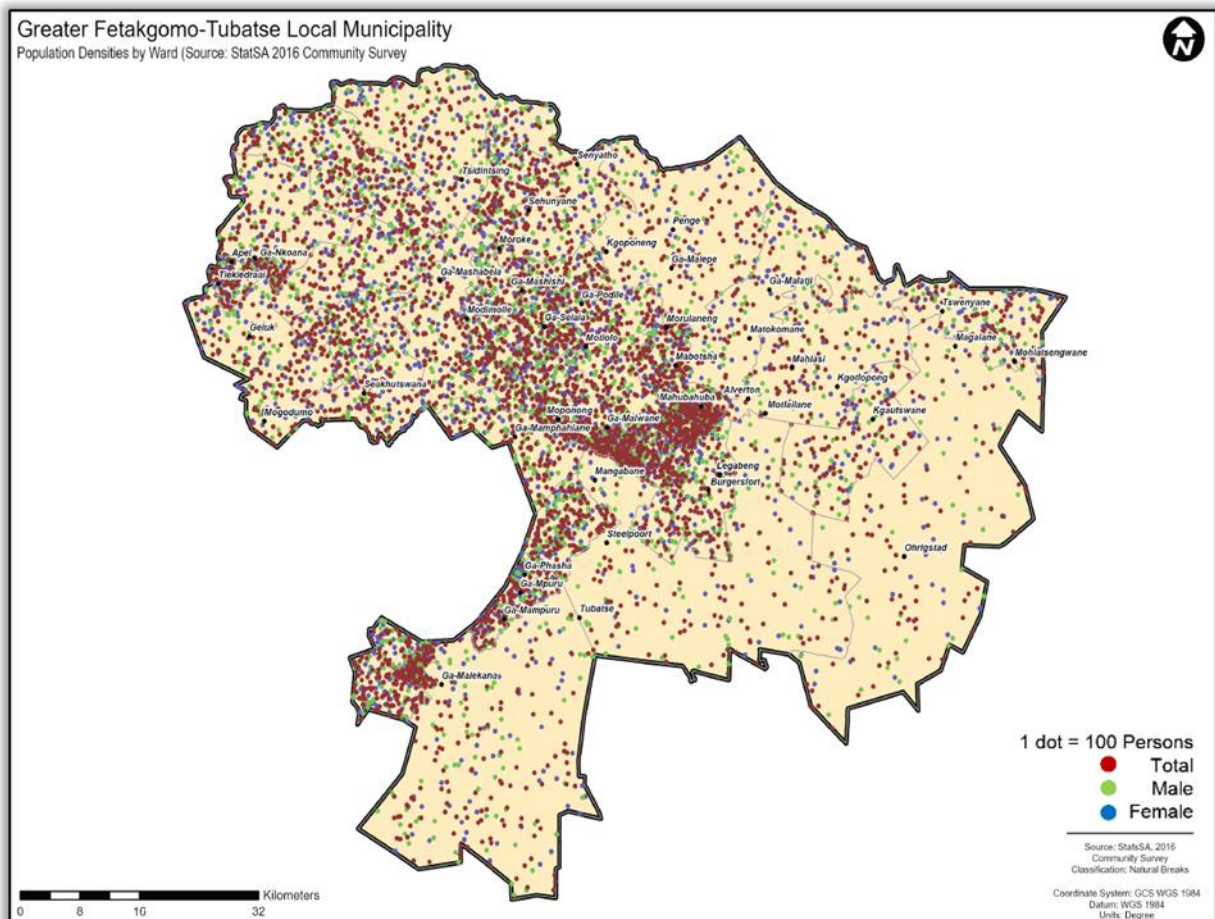
2.3.3. The Community

| Ward No. | Villages |
|----------|--|
| 01 | Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng, Malaeneng, New Stands, GaMabelane, Makgalane, Makopung |
| 02 | Mapodile Tukakgomo 1Tukakgomo 2(RDP), Dingindoda, Legabeng, Matimatjaji, Gareagopola, Molawetsi, Mahlakwena, Mshengoville |
| 03 | Malekaskraal (Mmakopa and Tswereng), Maebe (Shushumela to Sekateng), Matebeleng (Lekhosheng to Dibolane), Maroteng, Ga-Phasha (Ga Tebeila Ga-Phasha, Mogohlwaneng and Mapulaneng) |
| 04 | Madithongoane, Imbita, Legabeng, Matjianeng, Central, East, West, Lekgwareng |
| 05 | Madiseng, Morewane, Stasie, London, Mandela 1, Mandela 2, Mandela Sedibaneng, Mandela Lepakeng, Crossong, Pumping & Thabaneng |
| 06 | Ga-Phasha, Ga-Mampuru |
| 07 | Mooihoek Kampeng Gowe Mashibishane Frans Boitumelo Hollong, Tsidintsi Legononong, Mogoleng |
| 08 | Diphale, Seuwe, Manjakane, Magabaneng, Legabeng Madikane Modimolle Nyakela, Makhwae Tsokung Makete Mashibiring, Kalane Senwamoriri Ditaneng |
| 09 | Modubeng, Ga -Phala village, Malokela, Sehunyane village. Shakung, Thokwane |
| 10 | Dithabaneng Maakgake Madifahlane Makgopa Ga-Mongatane Maelwane Moshate Marapong Swale Serafa Djate |
| 11 | Garagopola Legabeng Maroga Phalatseng Morethe Moeng Morokadieta Digabane, Phogole Mooihoek 01 |
| 12 | Mamphahlane, Makabing New Stands, Suncity, New stands, Hwashi/Difagate, Swale, Motomelane, Mpuru-Makhwaye, Komana, Sekiti, Crossong, Mahubane, Middleburg New stands, Sehlaku, Molongwane, Balotsaneng |
| 13 | Tubatse A, Skiring, Ramaube (Hillside), Ext 02, Ext 03, Ext 4, Tswelopele Park, Segorong |
| 14 | Habeng, Motloulela, Sekutlong, Ga Mathule, Seokodibeng, magobading, Moroke, Moshira, |
| 15 | Ditwebeleng, Shakung, Kgoete, Mashishi, Morapaneng, Masete, Mphogo. |
| 16 | Penge, Ga-Motshana, ga-Mamogolo, maakubu Lefahla, Ga-moraba, Ga-malepe, Ga-Mokgotho, Kgopaneng, maretlwaneng, |
| 17 | Mphethi Maapea, Selala Manxaka, Mahlokwane |
| 18 | Manoke Burgersfort Aapiesdooring Segorong 02 Mashamothane Zone 01, Tswelopele Park, Bothashoek B1 |

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

2.4. DEMOGRAPHICS

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



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

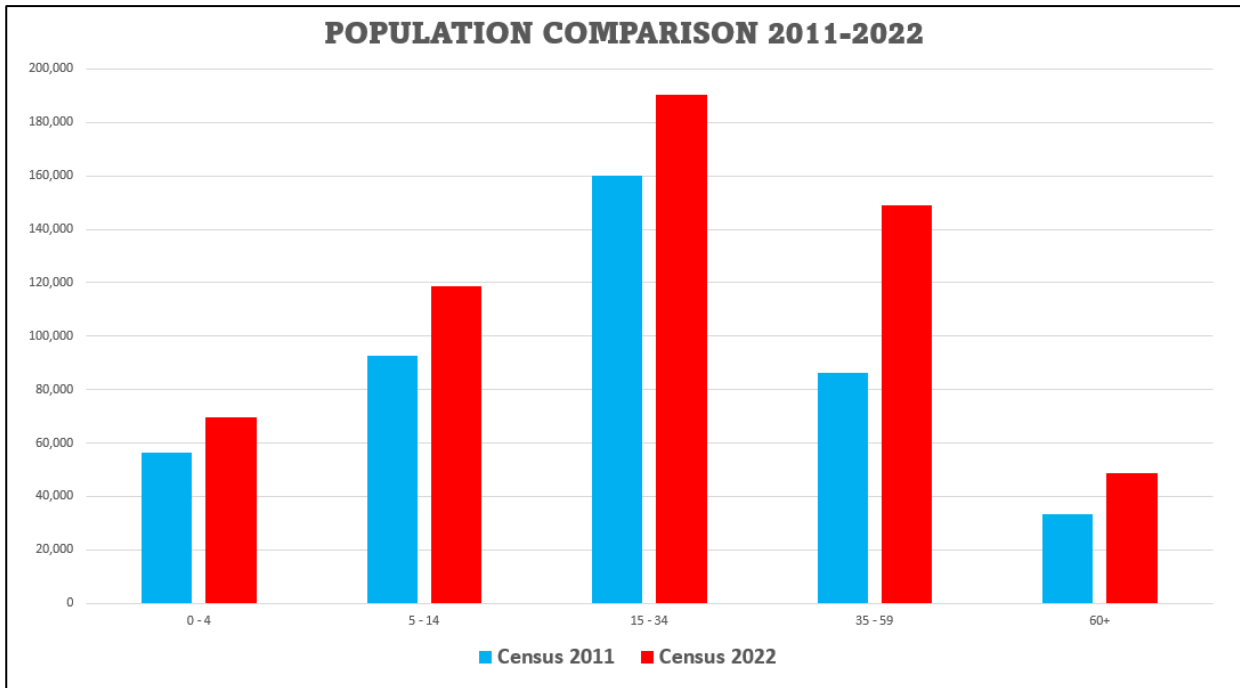
2.4.1. Gender and Age:

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

| 2016 COMMUNITY SURVEY | | | | 2022 STATSSA | | | Growth Rate |
|-----------------------|---------|---------|------------------|--------------|---------|-----------|-------------|
| Municipality | Male | Female | Total | Male | Female | Total | |
| Sekhukhune district | 548 463 | 621 299 | 1 169 762 | 629,558 | 707,247 | 1,336,805 | 2,1 |
| Ephraim Mogale | 59 908 | 67 260 | 127 168 | 62,367 | 70,101 | 132,468 | 0,7 |

| 2016 COMMUNITY SURVEY | | | | 2022 STATSSA | | | |
|-----------------------|---------|---------|---------|--------------|---------|---------|-------------|
| Municipality | Male | Female | Total | Male | Female | Total | Growth Rate |
| Elias Motsoaledi | 125 133 | 143 123 | 268 256 | 135,762 | 152,287 | 288,049 | 1,4 |
| Makhuduthamaga | 124 963 | 158 993 | 283 956 | 155,771 | 184,557 | 340,328 | 2,1 |
| Fetakgomo Tubatse | 238 458 | 251 923 | 490 381 | 275,658 | 300,302 | 575,960 | 2,9 |

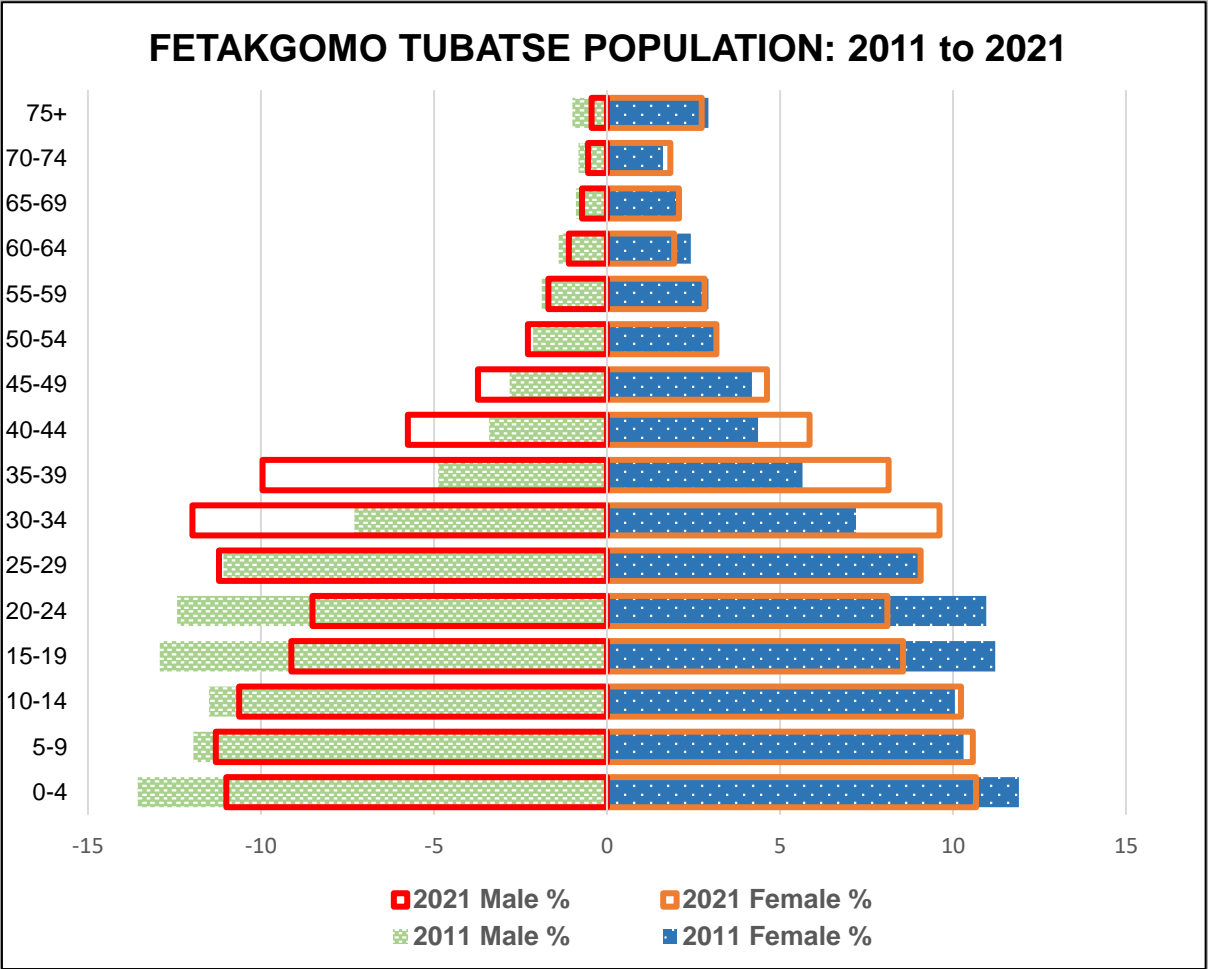
The figure below shows population comparison per age group. The figures shows a



Source: StatsSA Census 2022

steady increase in population per age in all age groups, safe for the age group between 35-59 year olds.

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



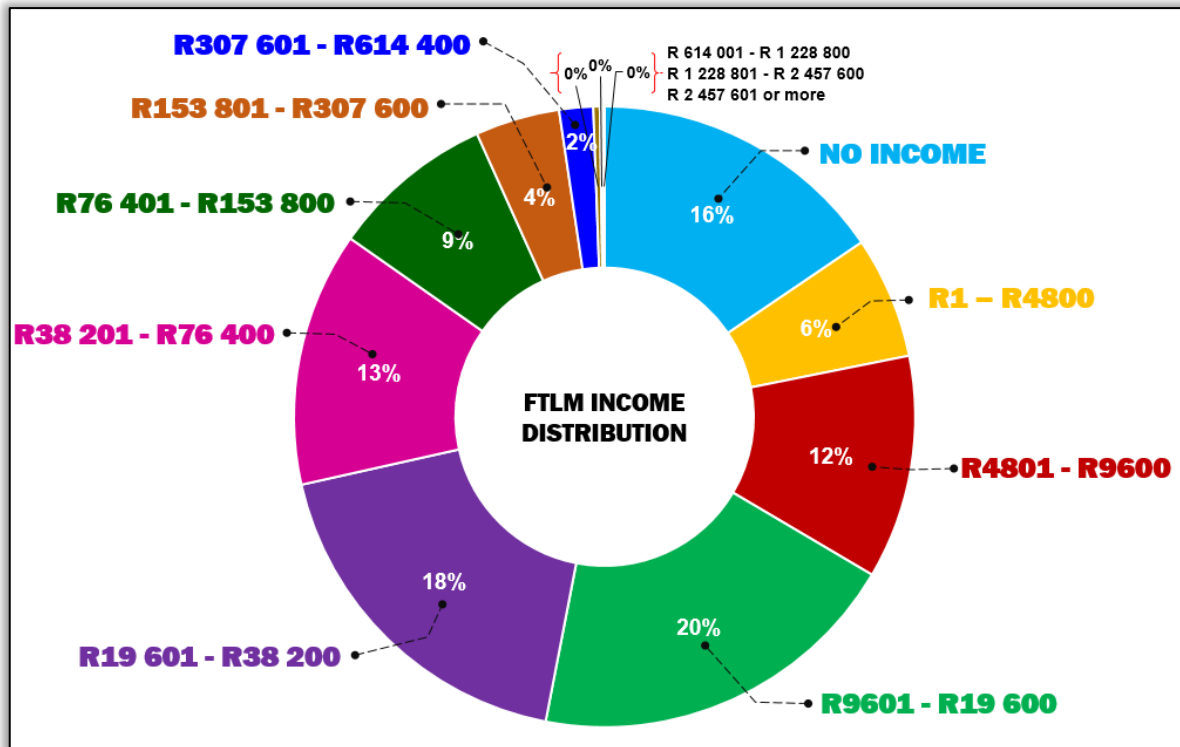
Source: CSIR Evidence Guide (2021)

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

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

2.4.2. Income Distribution

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



Data Source: StatsSA Census (2011)

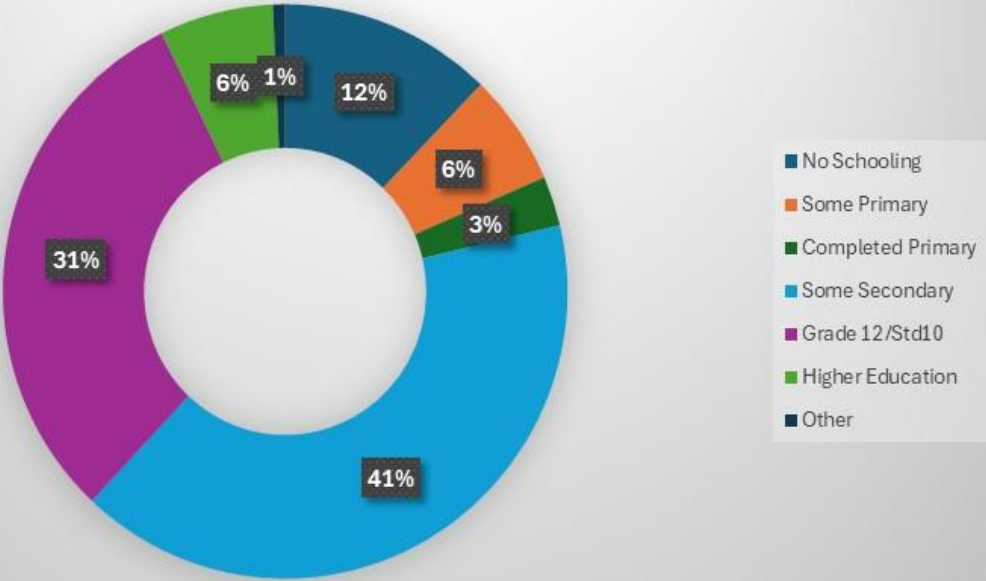
Most (72%) of the income distribution of Fetakgomo Tubatse sits beneath R38 200 per annum (R3 183 per month).

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

2.4.3. Education

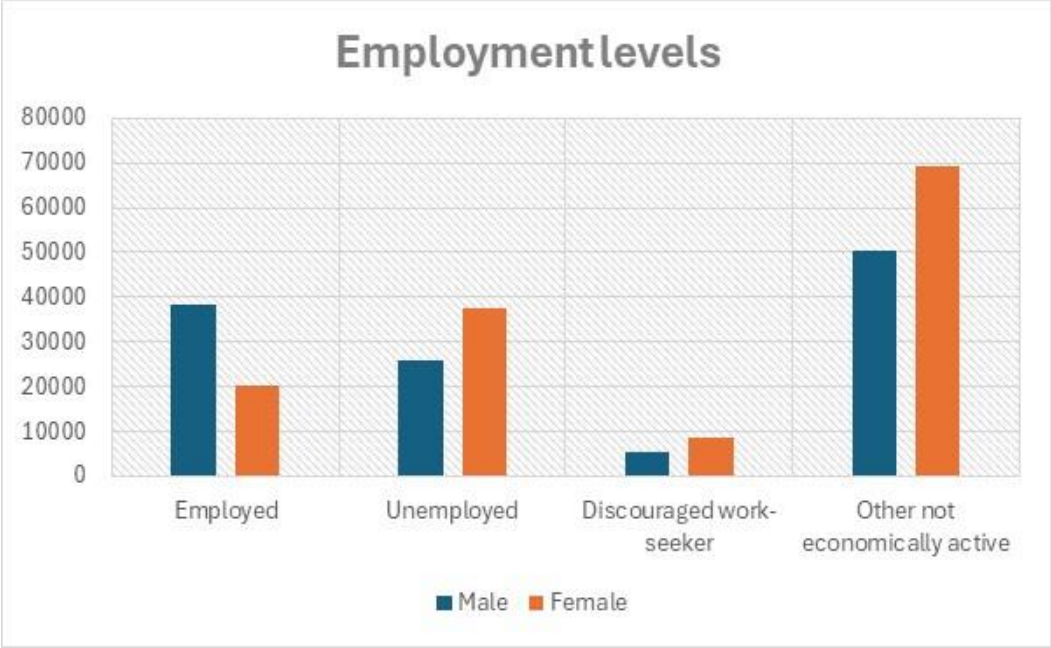
The table below shows that the majority of people (at 40.7%) have some level of secondary schooling and a big number of people at 12.2% have no schooling. A small number of people (6.5%) had access to higher education. There is a big need to encourage the population of Fetakgomo Tubatse to further their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

Highest level of education



StatsSA (2022) Census

The table below shows the employment levels of the municipality:



StatsSA (2016) Community survey

2.5. SPATIAL RATIONALE

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

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

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

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

The Spatial Planning and Land Use Management Act, 2013 (Act 16 Of 2013)

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

It seeks to promote consistency and uniformity in procedures and decision-making. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establishes a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all the three spheres of government. Objectives of SPLUMA are:

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

2.5.1. Strategic Vision and Objectives

Spatial Vision

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

Objectives

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

2.5.2. Growth Points, Settlement Distribution, and Movement Network

Movement Network

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

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

Growth Points

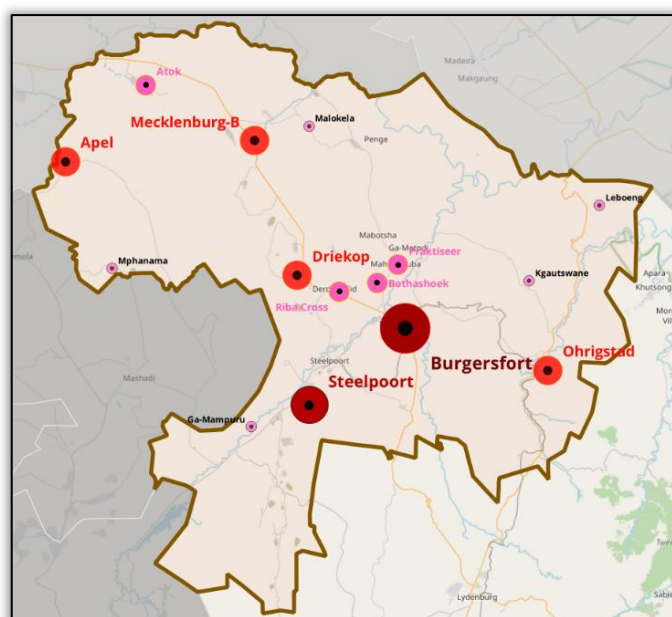
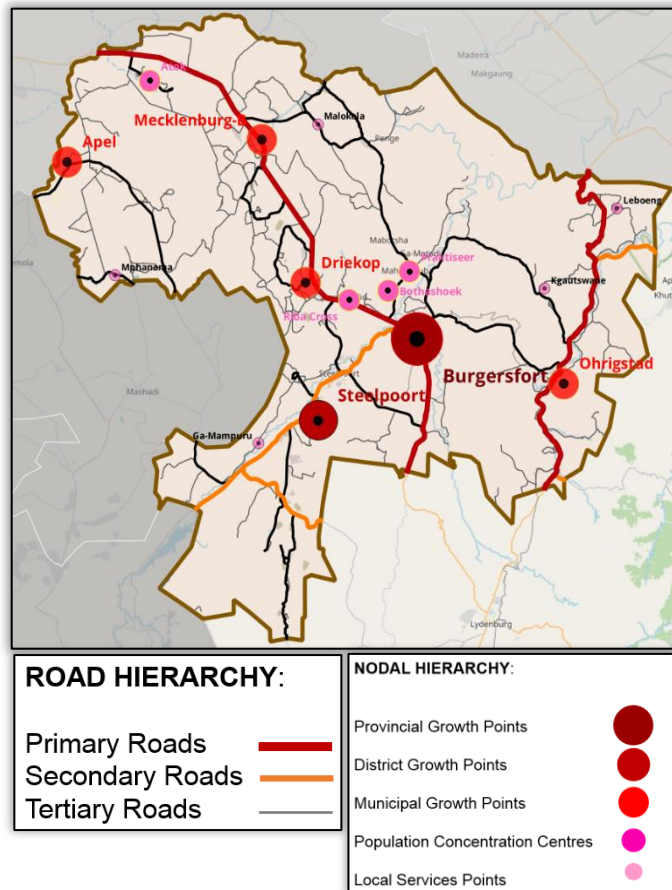
Burgersfort is the provincial growth point within Fetakgomo Tubatse and the largest regional anchor. It is one of the major trading towns in Limpopo and consist of a variety of land uses such as businesses, social facilities, government offices, warehouses, buses and taxi ranks.

Nodes

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

Table: Nodes

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



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

Provincial Growth Point:

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

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

District Growth Point:

Steelpoort is identified as the District growth Point. Steelpoort in comparison to Burgersfort, comprised more of manufacturing industries and mining related suppliers whilst the latter is more dominated by the retail and service centre. This growth point mostly serves the mining community. There are about six operating mines around the town. Steelpoort town is characterized by a mixed used development; including heavy engineering enterprises; suppliers to the mines; transport facilities; building material suppliers; distributors/ wholesale, medium density housing and small retail component. About sixty per cent of industrial township, i.e. Steelpoort Ext 7 is occupied. Some of the service businesses related to mining have even emerged in fringe areas in the former Lebowa i.e. Tukakgomo and Eerste Geluk, Mapodile just south of Steelpoort.

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

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

Municipal Growth Point:

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

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

Corridors

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

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

| | | |
|--|--------|---|
| | D40454 | Mphanama to Mashabela (D4252) Road D40454 to Mphanama to Petseng to Ntswaneng to Ga-Kgwete |
|--|--------|---|

Clusters

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

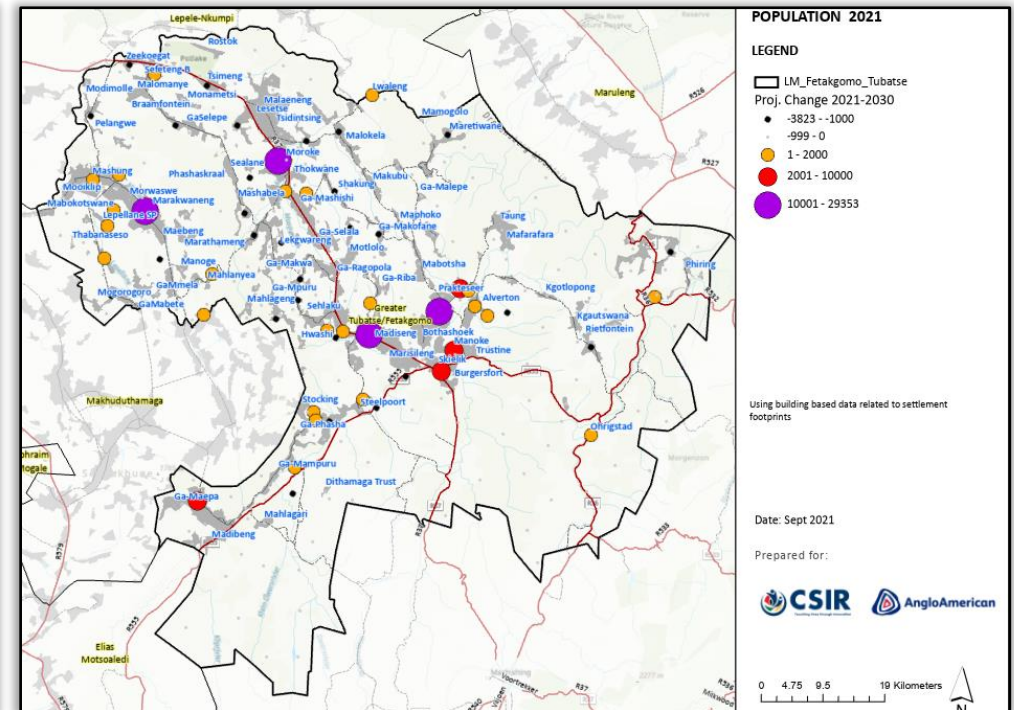
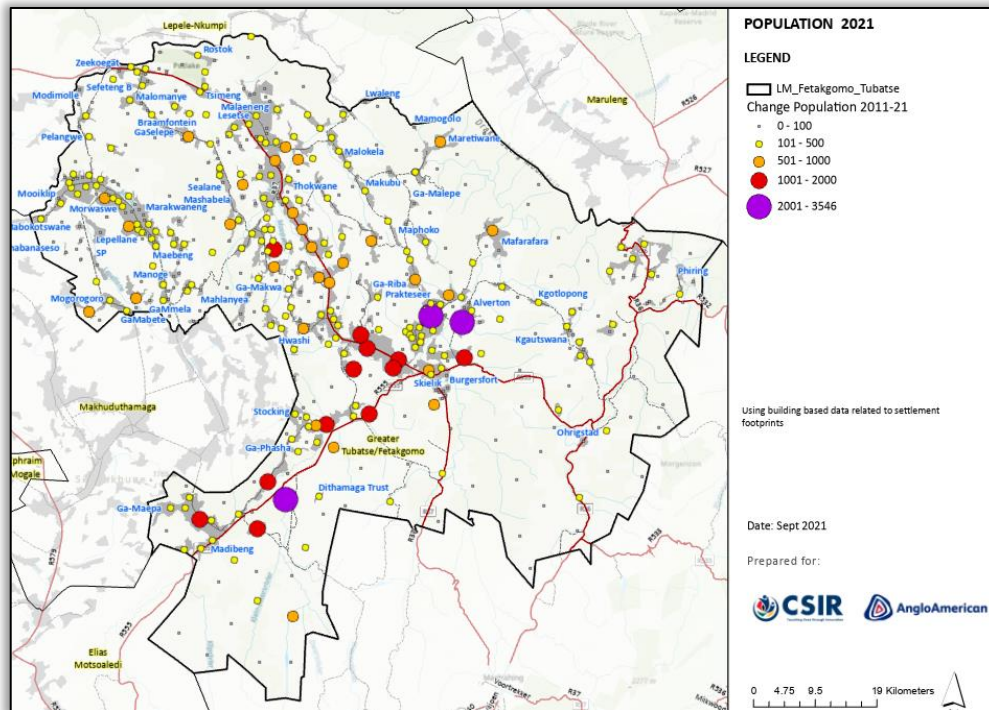
Table: Municipal Clusters

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

2.5.3. Settlement Distribution

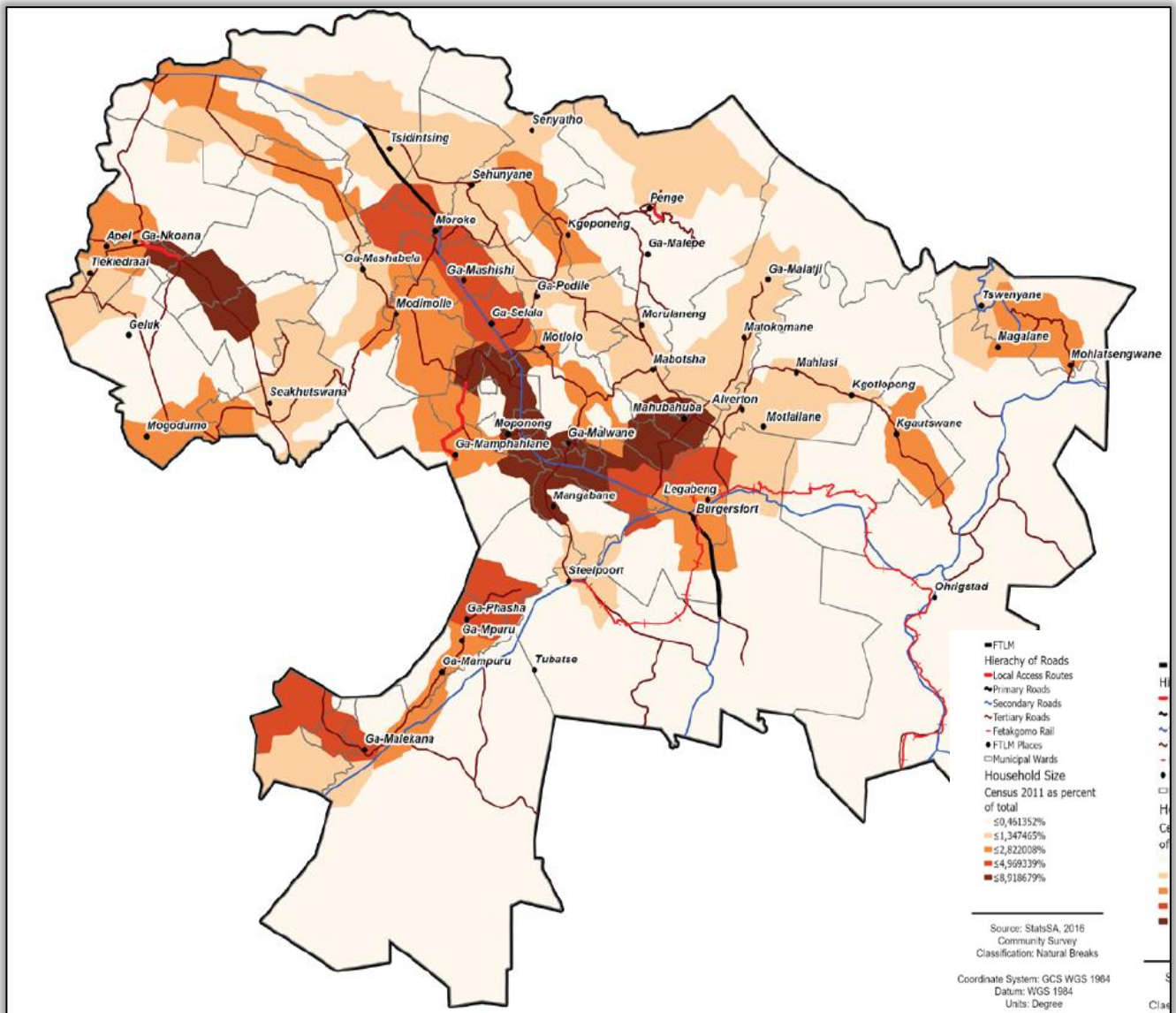
The largest settlements of Fetakgomo are clustered around the R555 and the R37 roads and it is these settlements that have the largest population and have experienced the largest growth.

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



Source: CSIR Evidence Guide (2021)

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



Source: FTLM Integrated Transport Plan (2020)

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

Fetakgomo Tubatse Special Economic Zone (SEZ)

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

The SEZ is established to:

- Support local economic development,
- Create jobs and contribute to the National GDP,
- Facilitate the creation of an industrial complex,
- Develop infrastructure required to support the development of targeted industrial activities,
- Attract foreign and domestic direct investment,
- Provide the location for the establishment of targeted investments.
- Enable the beneficiation of mineral and natural resources;
- Take advantage of existing industrial and technological capacity,
- Promote integration with local industry and increasing value-added production.

Key Challenges:

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

Possible Interventions:

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

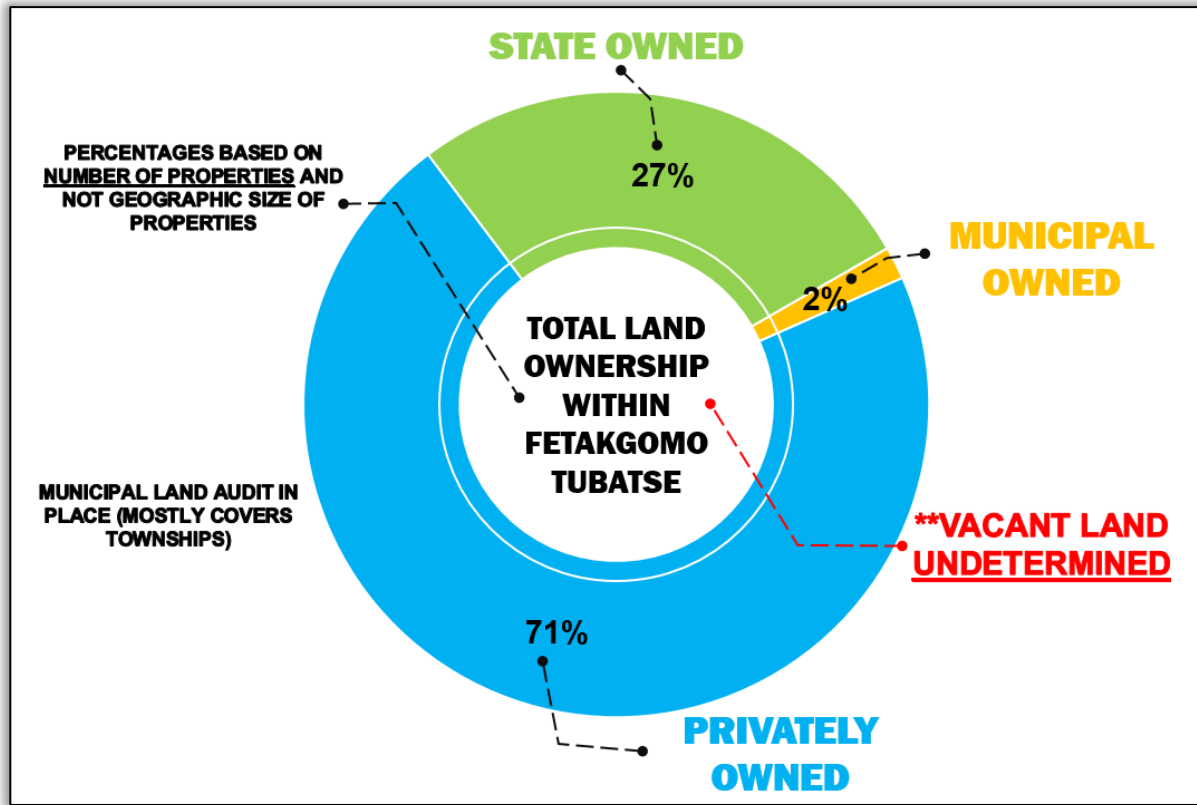
2.5.4. Summary of Key Spatial Challenges and Interventions

| SPATIAL CHALLENGES | SUMMARY OF INTERGOVERNMENTAL SPATIAL TRANSFORMATION ACTIONS OR INTERVENTIONS |
|--|--|
| <ul style="list-style-type: none"> - Over-all challenges affecting the municipality: - Uncertainty about the status of land ownership especially with reference to state and tribal land prohibits future development and investments. - Unresolved and competing land claims in the area threaten to destabilize future development. - Land claims processes take long. - Dispersed rural settlements making bulk infrastructure provision expensive - Sprawled development. - Inadequate land for development. - Land invasion. - Unauthorized land use. - There is an increasing number of informal settlements in areas close to mining and commercial agricultural activity - Specific challenges affecting the Apel area: - Dispersed rural settlements making bulk infrastructure provision expensive. - Majority of land in Apel area is under Traditional authorities - Land ownership patterns discourage potential investors - Residential development is uncoordinated, largely due to the inadequate management of land. - Specific challenges affecting the Burgersfort area: - Dispersed nature of the Central Business District and inconsistent development- Land invasion. - Unauthorized land use. - Increased Commuter and Heavy Vehicle Traffic - Inadequate road markings and traffic signs - No or limited on-street parking - Inconsistent or non-existent pavements, walkways, and other facilities for pedestrians - No safe street crossings and vehicle/pedestrian conflict - Unstructured formal and informal trading - Lack of street furniture | <ul style="list-style-type: none"> - The municipality has developed a Spatial Development Frameworks in terms of SPLUMA, which advocate for increased urban densities to reduce sprawl and costs. - Development and implementation Water Master Plan - Land acquisition - The District SDF proposes the establishment of a strong, district driven, Environmental Management Unit / Office that will coordinate all environmental matters within the district in conjunction with the provincial department responsible for environmental affairs and be responsible for the formulation and implementation of the District Environmental Management Plan (EMP). - Township Establishment and Upgrading of land tenure. Current projects include Tubatse A, Tubatse Extensions, Fetakgomo Extension 2, Mashilabele, Dresden, Portion 6 Hoeraroep. - About 25 pipeline projects representing 14 100 units have been identified across the district under the Informal Settlements Upgrading (ISU) programme, and a further 17 480 units for the Rural Housing Programme (Sekhukhune SDF, 2018). - Human settlement Master Plan. - Enforcement of municipal SPLUM by laws across the district. - The development and implementation of wall-to-wall land use scheme will assist with the identified land use challenges affecting communal land. - Implementation of SPLUMA compliant municipal SDF across the municipality. - Workshopping of traditional authorities on spatial planning and use management processes, policies, and tools. |

| | |
|---------------------------------|--|
| - Uncontrolled informal signage | |
|---------------------------------|--|

2.5.5. Land Claims and Land Ownership

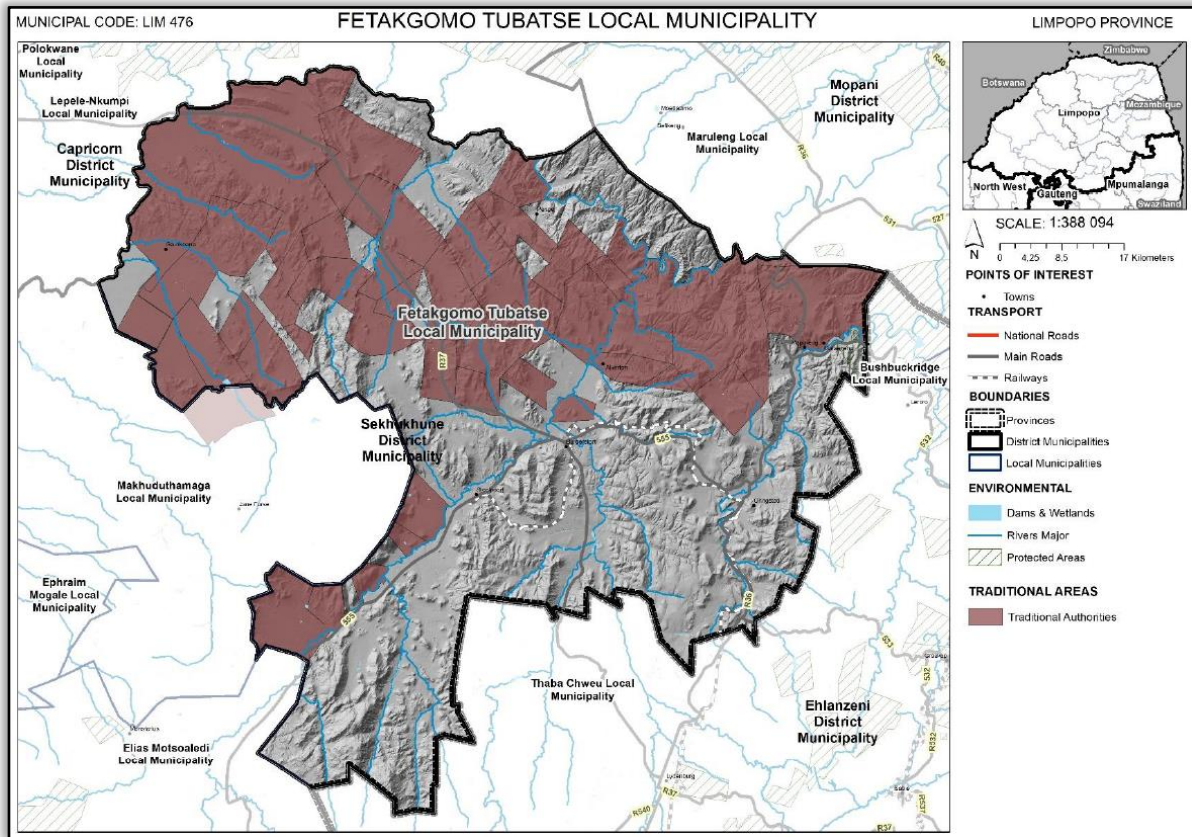
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Source: FTLM Land Audit (2018)

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

The map below indicates the areas under traditional authority:



Source: FTLM Spatial Development Framework (2020)

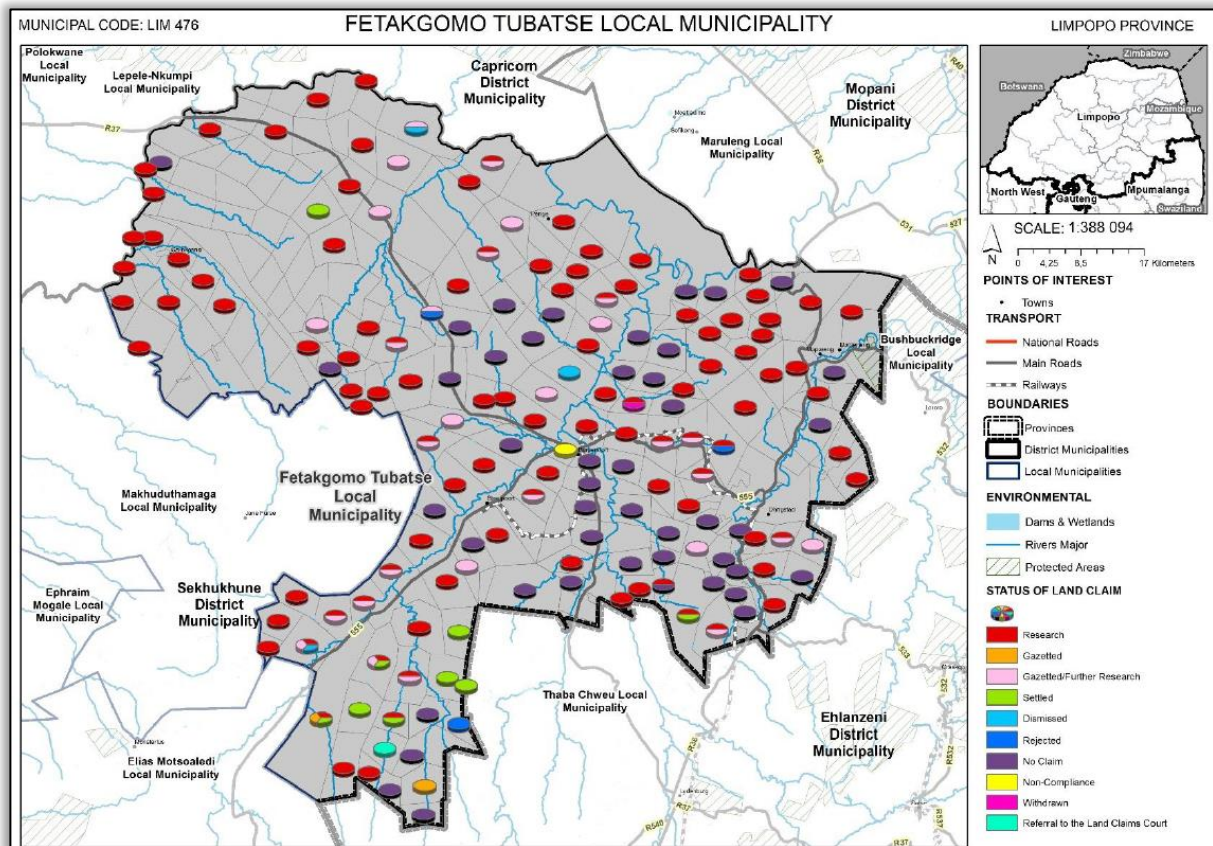
Land Claims:

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

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

Source: DALRRD (2024)

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



Source: FTLM Spatial Development Framework (2020)

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

Land Availability

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

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

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

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

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

Land Invasions

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

Areas With Land Invasion In Fetakgomo Tubatse Local Municipality

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

- Burgersfort Ext 10: Erf 474, 475, 479 and 480

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

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

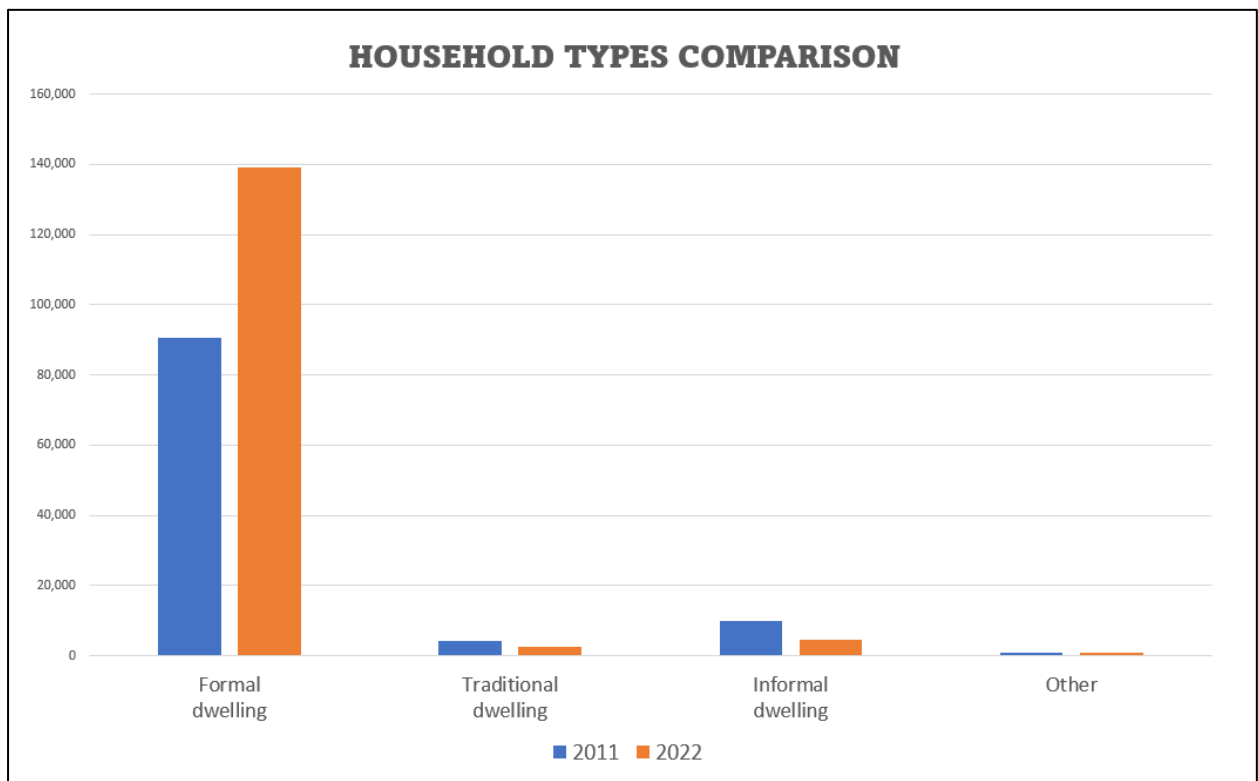
Rationale behind land invasions

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

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

2.5.6. Housing Types

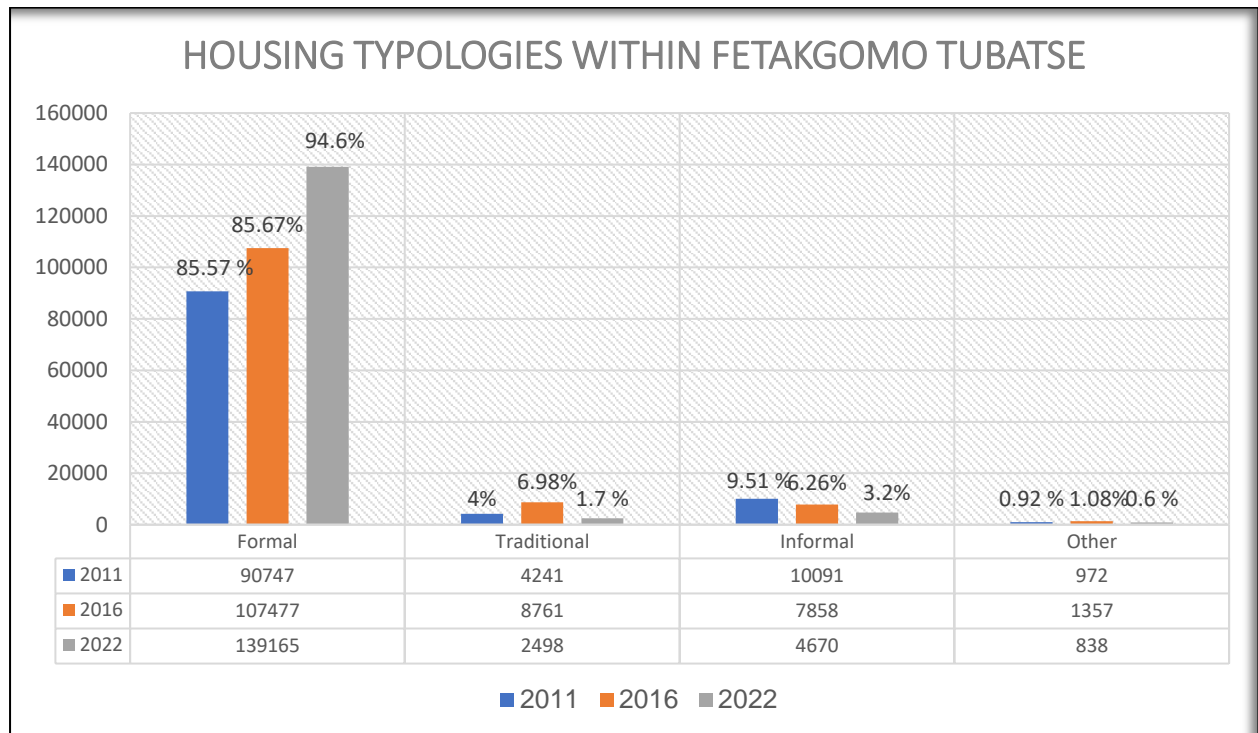
The Municipality has signed a MOU with The Housing Development Agency for development of Townships and RDP housing. HDA is a housing development authority in FTLM. It is worth noting that the Municipality is faced with the highest amounts of backlogs in almost all areas of development and strategic measures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



Source: StatsSA Census (2022)

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

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



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

2.5.7. Housing Backlogs

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

The table below shows the housing needs per ward:

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

| | | |
|----|---------|---|
| 05 | Housing | Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng,Thabaneng and Morewane |
| 06 | Housing | Ga-Phasha and Mampuru |
| 07 | Housing | Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10 |
| 08 | Housing | Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane Magabaneng,Nyakela,Mashibiring Makete,Manjekane |
| 09 | Housing | Modubeng village(Sehweting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village |
| 12 | Housing | RDP Houses needed for 2024/25 Mamphahlane 130,Hwashi 60, Swale 90,Komana 46,Mpuru 90, Sekiti 50, Mahubane 60, Sehlaku 42 Balotsaneng 20, Molongwane 20 RDP Houses needed for 2025/26 Mamphahlane 70,Hwashi 30, Swale 90,Komana 23,Mpuru 590, Sekiti 30, Mahubane 30, Sehlaku 42, Balotsaneng 16, Molongwane 16 RDP Houses needed for 2025/26 Mamphahlane 65,Hwashi 30, Swale 45, Komana 23, Mpuru 45, Sekiti 25, Mahubane 30, Balotsaneng 15, Molongwane 15 |
| 14 | Housing | Need RDP to all villages |
| 15 | Housing | Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250 |
| 16 | Housing | Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu,Ga-Motshana,Moraba, |
| 17 | Housing | Mahlokwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units |
| 19 | Housing | Backlog of RDP Houses |
| 20 | Housing | 350 RDP backlog |
| 21 | Housing | 1190 RDP Houses needed |
| 25 | Housing | Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 (94), |
| 26 | Housing | Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle |
| 27 | Housing | The whole ward needs RDP houses |
| 28 | Housing | Ga-Ranθο, Ga-Ranθο Ntswaneng, Ga-masha, Ga masha matikiring |
| 30 | Housing | 900 RDP allocation |

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

Informal settlements profile (FTLM SDF 2020):

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

| CATEGORY | STATUS |
|----------|---|
| | Portion 2 of the Remainder of the farm Doornveld 781 KS (Mphanama). |

2.5.8. Biodiversity

Critical Biodiversity Areas (CBA & ESA) is the collection of sites that are required to meet the region's biodiversity targets, it is thus important that they are maintained in the appropriate condition for their category. Critical biodiversity areas are areas of the landscape that need to be maintained in a natural or near-natural state in order to ensure the continued existence and functioning of species and ecosystems. In other words, if these areas are not maintained in a natural or near-natural state then biodiversity targets cannot be met. Maintaining an area in a natural or near-natural state can include a variety of biodiversity-compatible land uses and resource uses. The following table shows the CBA categories in the municipality and the amount of land they cover. CBA 1 covers the largest area in the municipality as it covers 50% of the municipal area. CBA 2 and ESA 2 cover 15% of the municipal area. ESA 1 covers 19% of the municipal area.

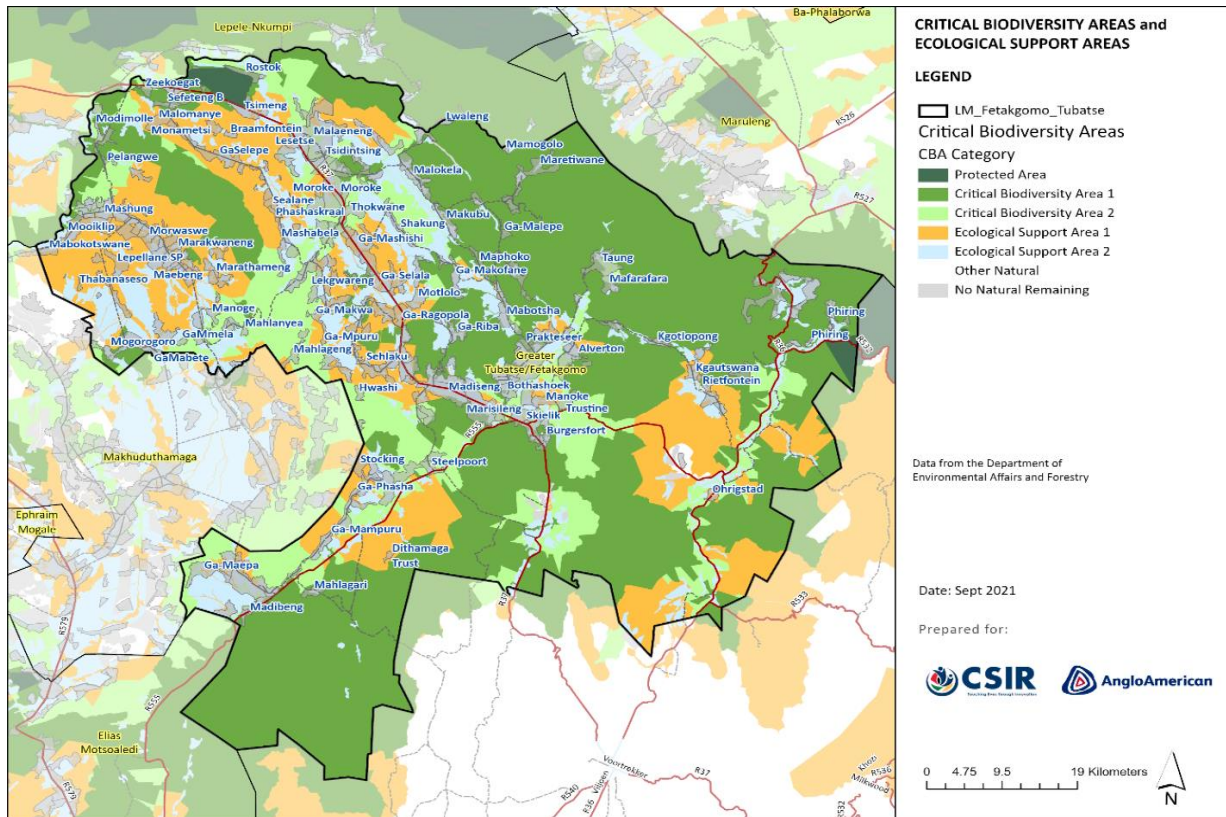
Table: Biodiversity areas and land cover

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

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

According to the FTLM SDF (2020), "one of the key supporting strategies for growth management is to achieve more efficient utilisation of public transport and to prevent low-density outward expansion and development on valuable environmental areas such as, high potential agricultural land and other important ecological areas. This can be achieved through densification. It is recommended that all vacant stands within the urban and rural edges must

first be developed before any outward development are considered. The urban/rural edge “settlement boundary” will be used as a tool to control development within the municipality”. Therefore, there is need to densify in line with the FTLM densification policy and spatial development framework to ensure optimum land utilization given that 50.3 % of our land is listed as Critical Biodiversity Areas.



Foliar: D:\MKDP_AngloEvidence_MKDP\ArcMap\Projects\Fetakgomo_Tubatse_projects

Rivers

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

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

No agricultural activity should take place closer than 32 meters from any riverbank.

Developments below a dam wall, must take cognizance of the dam failure flood line.

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

Dams

Dams within the municipal area are the following:

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

Existing settlements should be encouraged to relocate outside of these flood lines.

No future settlements within the 1:100-year flood line and dam failure flood lines.

No development should be closer than 32m from the high-water mark of any unprotected dam, until such time as the Disaster Management Plan identifies settlements that are at risk of being flooded.

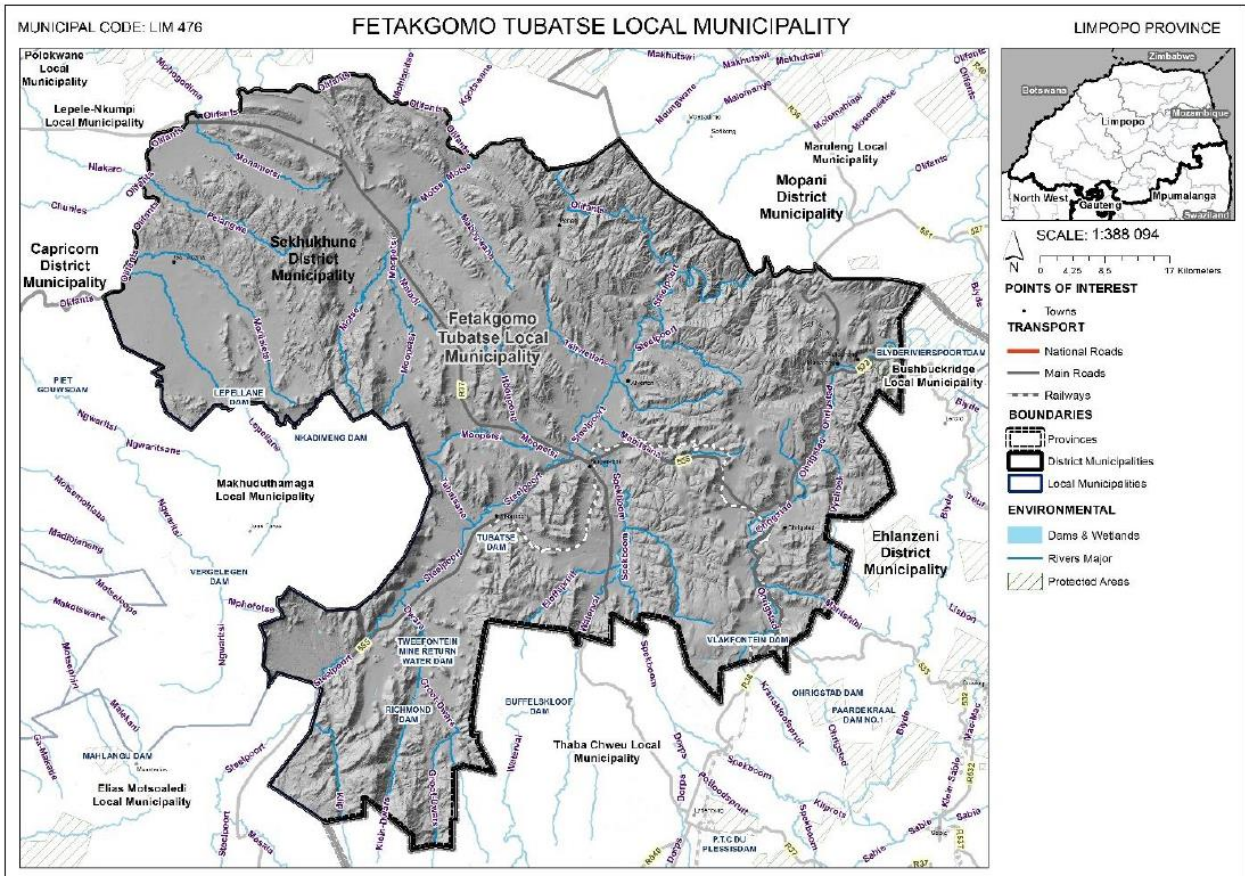
Wetlands

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

Hydrology

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

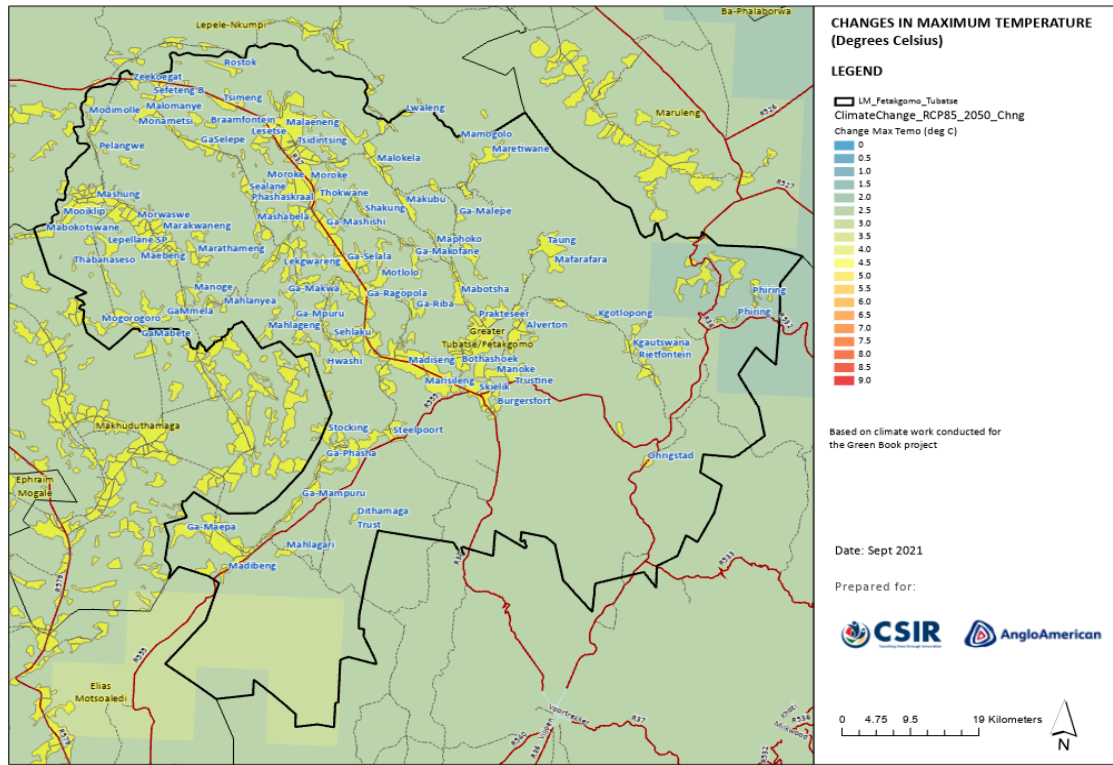
Map 4-11: Hydrology



Source: (DWS, 2007)

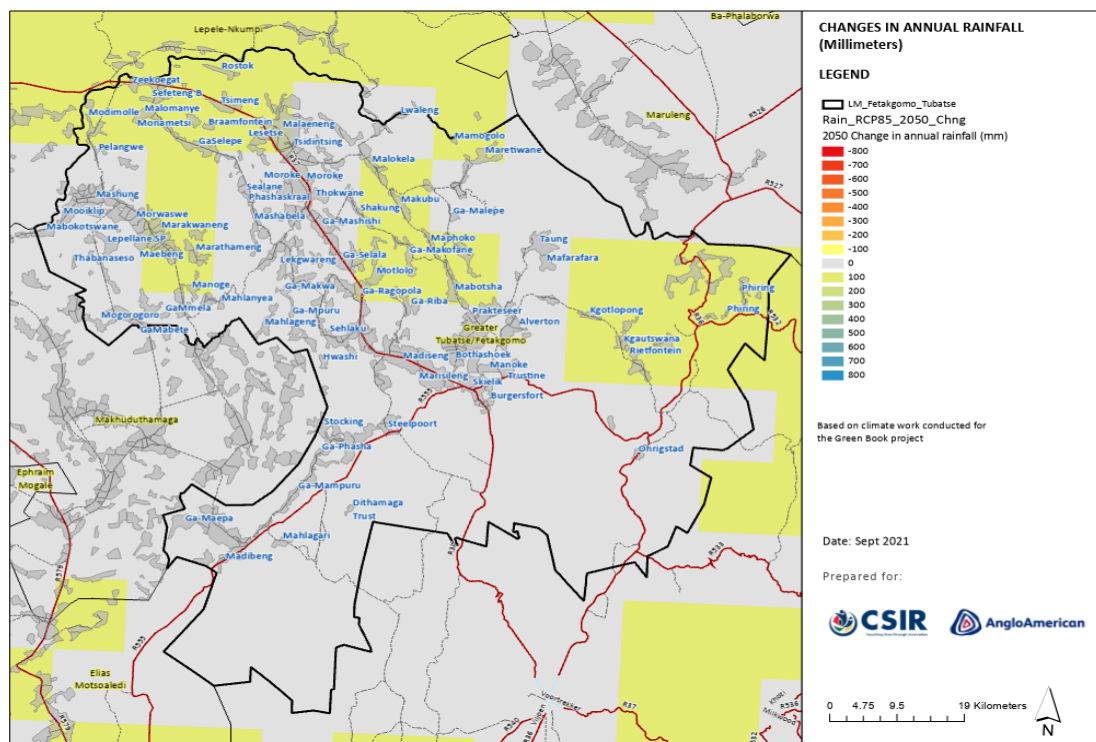
Climate Temperature

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



Rainfall

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



Air Quality

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

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

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

Surface pollution

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

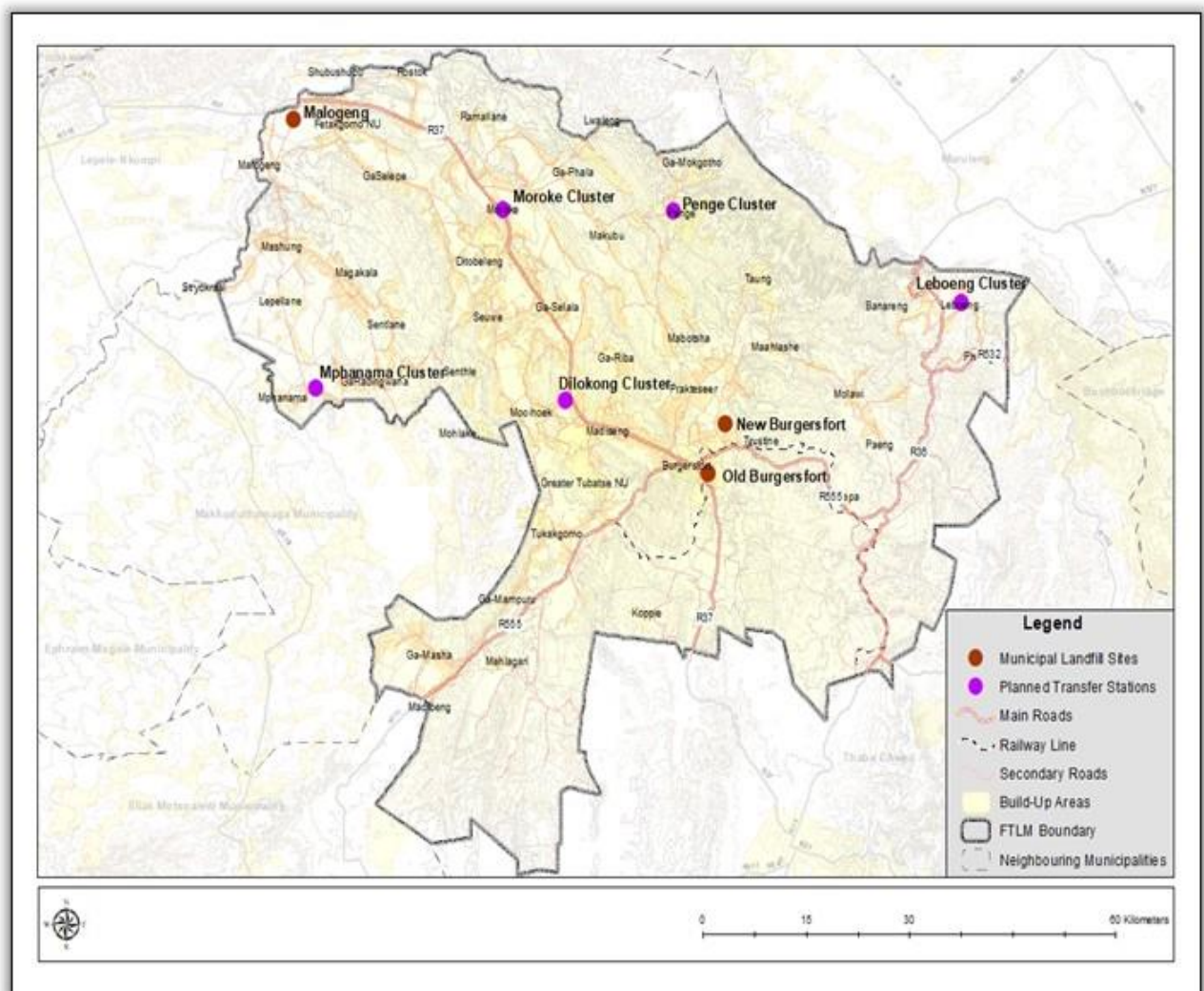
Waste management services within Fetakgomo Tubatse Local Municipality (FTLM) involve waste management awareness and education, recycling initiatives, waste collection, clearing of illegal dumps, storage, transportation, disposal of general waste as well as monitoring, enforcement of by-laws and relevant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

Refuse collections are done in the following areas:

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

| | | |
|----|-----------|---------|
| 25 | Mpahanama | Ward 37 |
| 26 | Atok | Ward 34 |

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



Source: FTLM, 2024

2.6. ECONOMY ANALYSIS (LOCAL ECONOMIC DEVELOPMENT)

2.6.1. Context

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

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

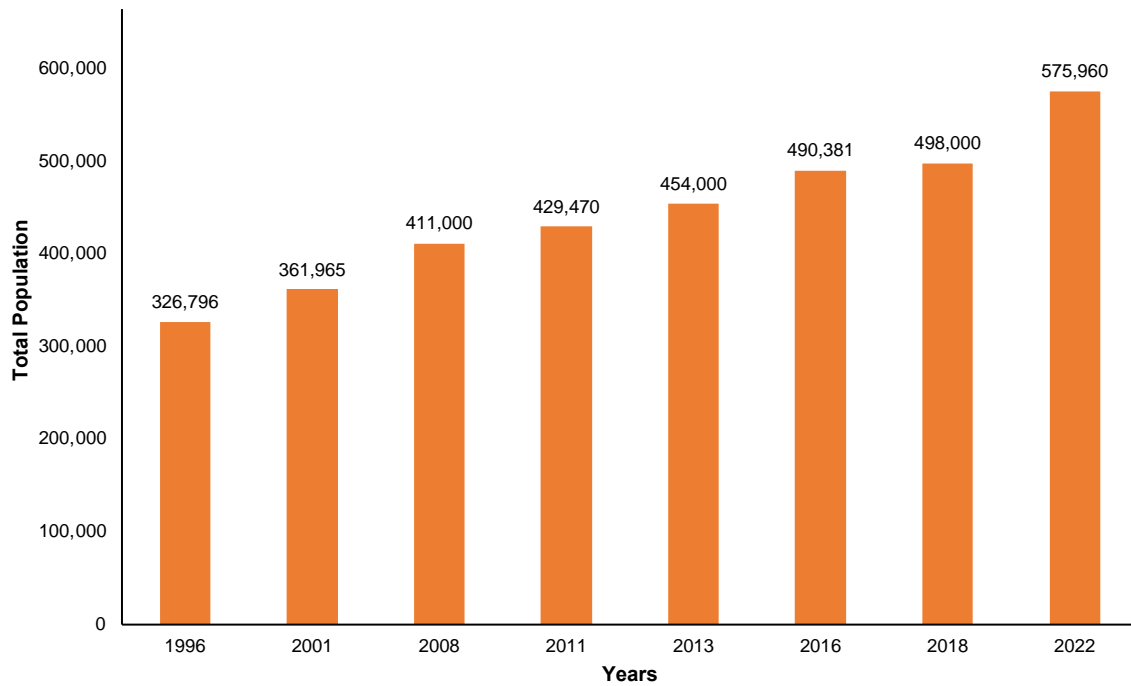
The municipality's economic activity centres on the main movement and settlement clusters identified in the previous sections (most intensely along the R555 and R37 close to Burgersfort and Steelpoort).

2.6.2. Population Profile

Population growth

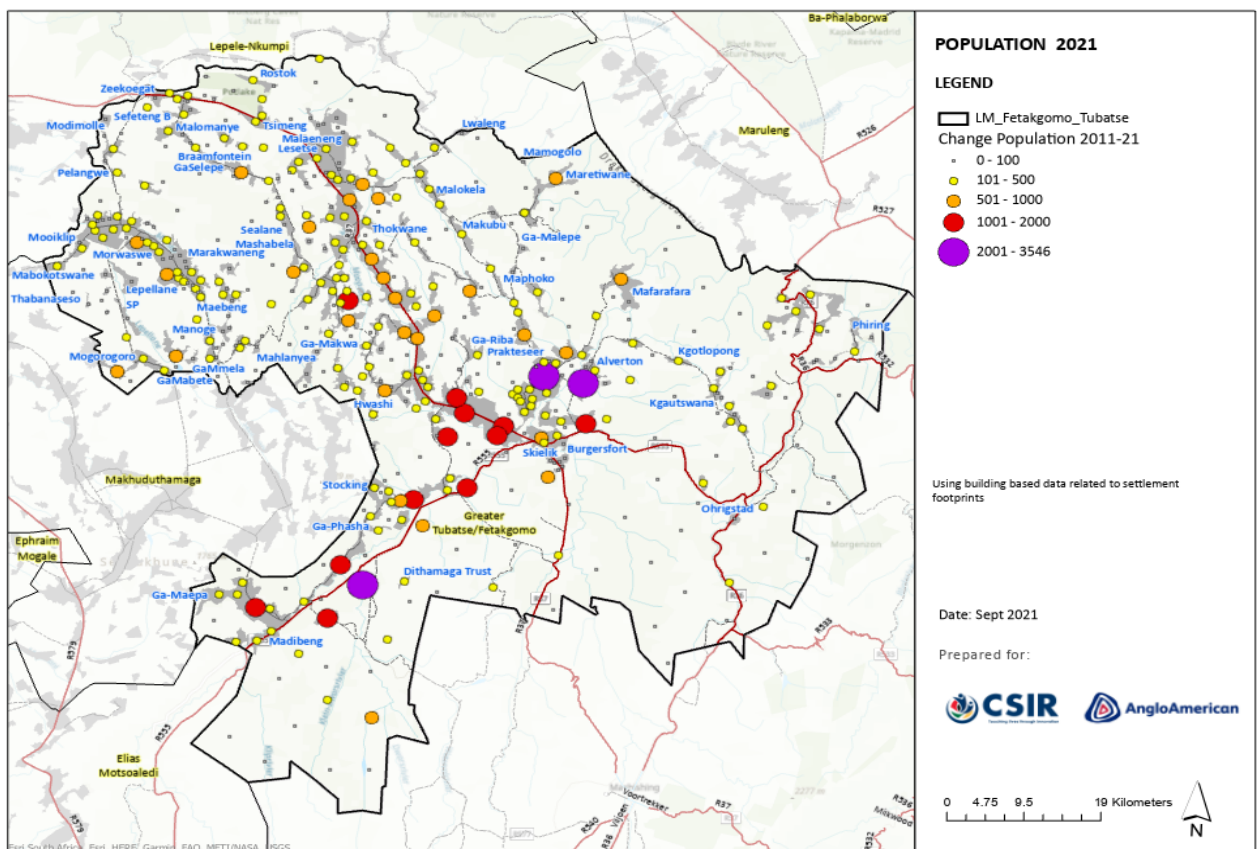
Since the establishment of the FLTM in 2016 there has been an increase in population of 14.9 percent from 490,381 in 2016 to 575,960 in 2022. Over the intercensal period, 2011 to 2022, South Africa has observed an increase in population by 16.6 percent¹, however FLTM population increased by 25.4 percent. The high increase could be attributed to exclusion of other municipalities before the 2016 amalgamation of Fetakgomo and Greater Tubatse local municipalities. The high population growth implies that there are more births or more migration into FTLM. Consequently, the municipality needs to plan adequately for services provision so that both the quality and the quantity of services matches the increasing population. There should also be deliberate efforts to accelerate job creation opportunities and other youth empowerment programmes in FTLM.

¹ <https://www.statssa.gov.za/?p=16716>



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

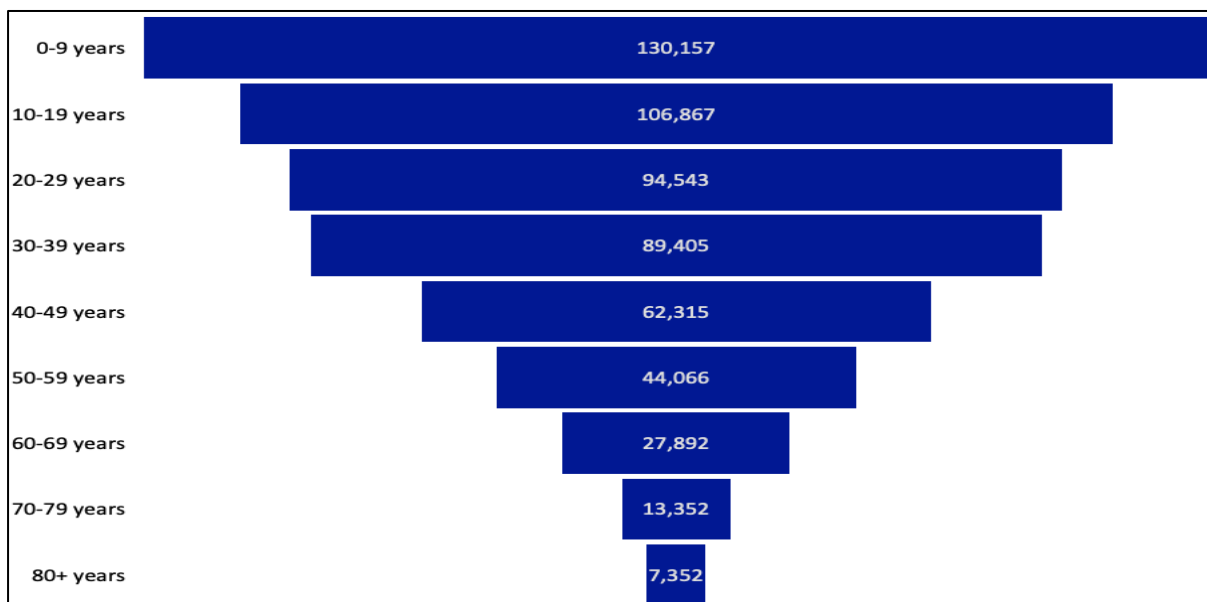
The figure above indicates that the areas of largest population growth for example at Praktiseer and Alverton area has experienced some large increase in population change.



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

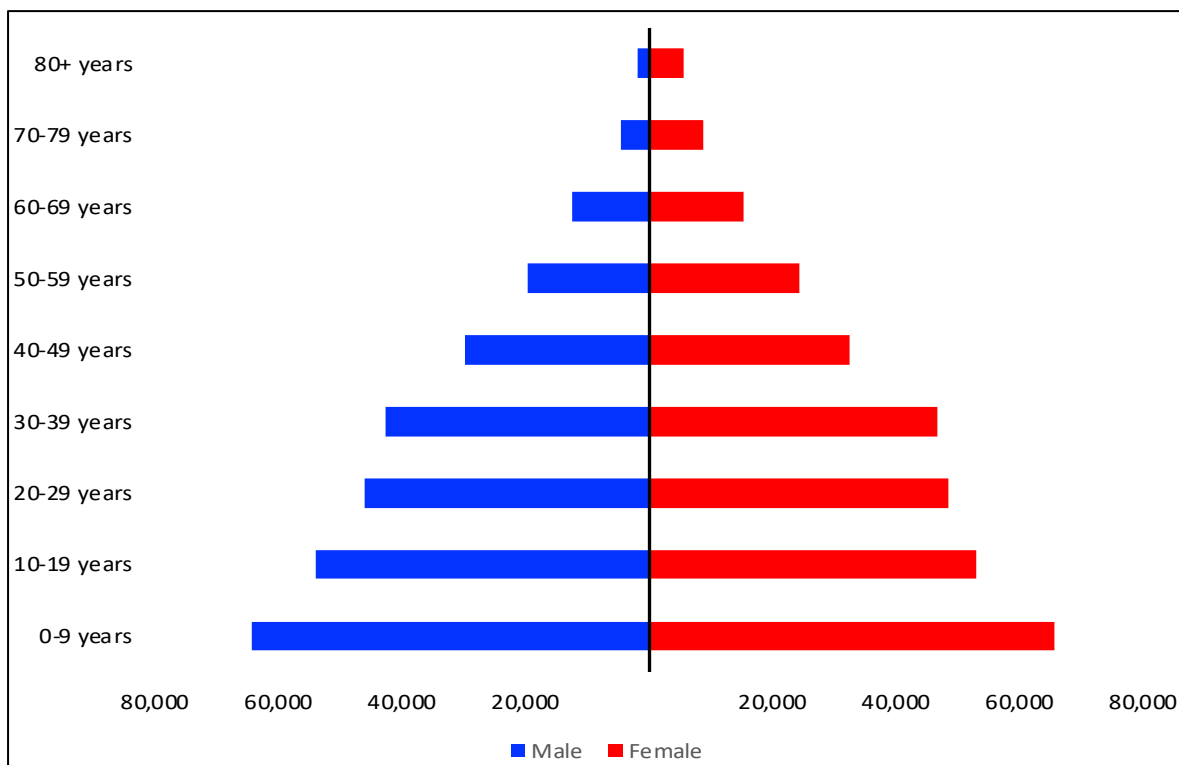
Population Structure

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



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

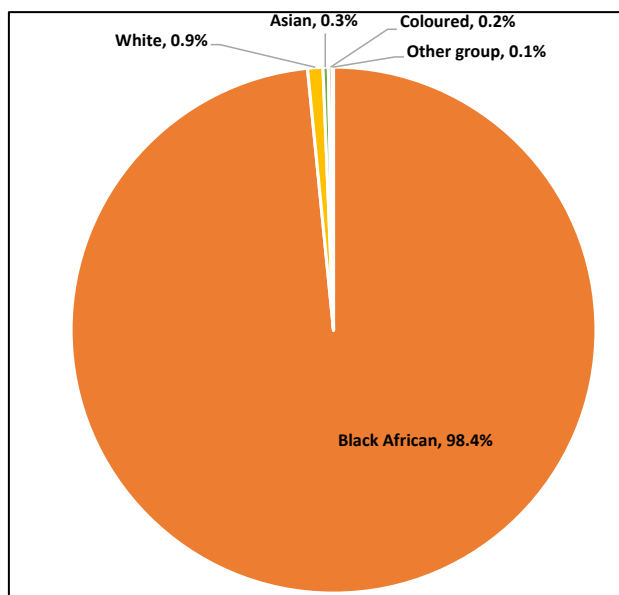
Based on the 2022 census data, 52.1 per cent of the population in FTLM are female, while 47.9 per cent are male. There is no great disparity in the male and female population based on age, however female population exceed male population in all the categorised age groups, except for 10-19 years (Figure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



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

Population Groups and Language

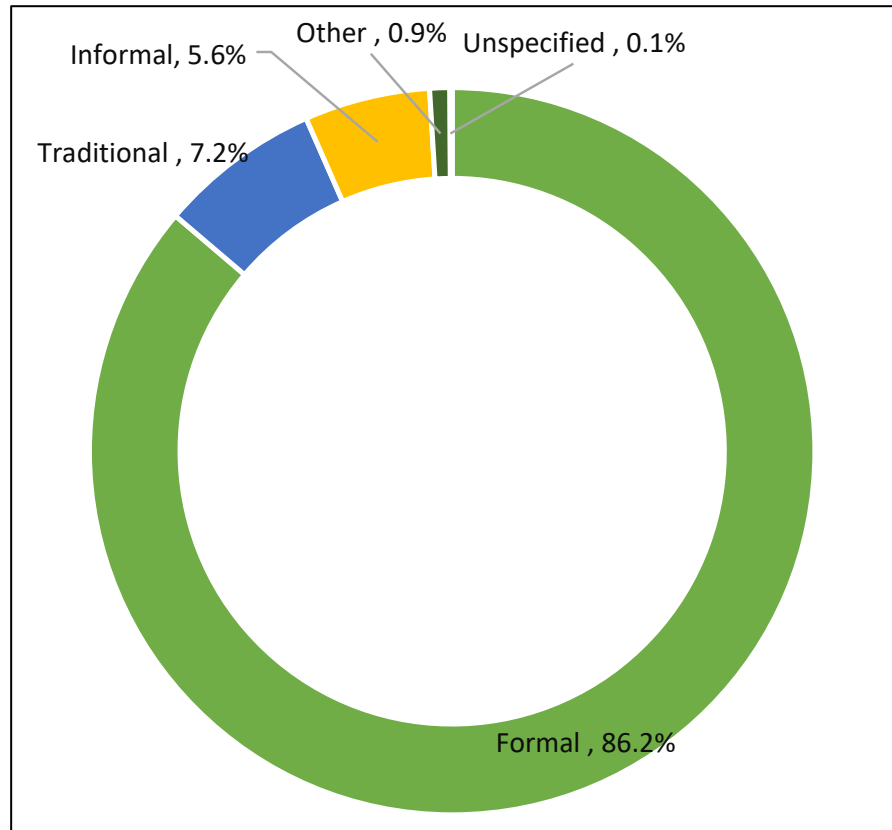
Majority of the population in FTLM are black Africans (98.4 per cent) and Sepedi speaking (92 per cent). The remainder 1.6 per cent comprises Whites (0.9 per cent), Asian (0.3 per cent), Coloureds (0.2 per cent) and other groups (0.1 per cent). This could be attributed FTLM villages being under tribal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



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

2.6.3. Households

According to 2016 community survey, FTLM comprise of 387 villages with 125,361 households. The average household size was estimated to be 3.9 with 44.9 percent female headed. Approximately 86.2 percent of households in FTLM dwell in formal dwellings made up of either brick, concrete or block, some are townhouses, or a flat. About 7.2 percent live in traditional dwelling compared to 5.6 percent who live in informal dwellings such as shacks, while



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

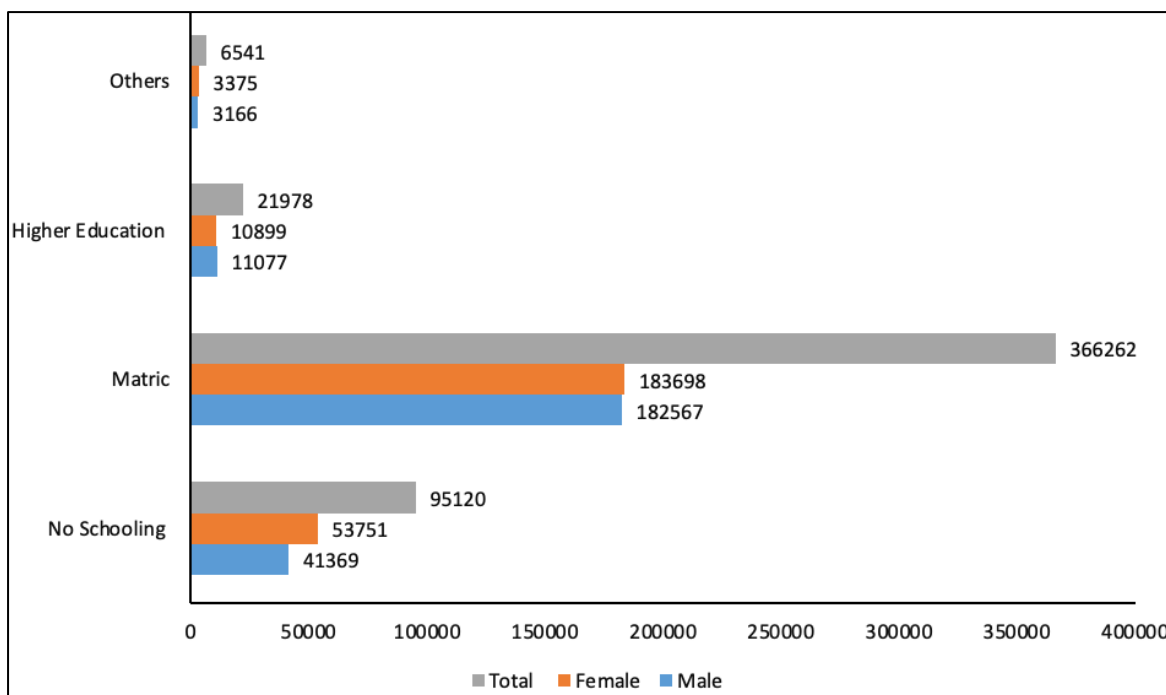
0.9 percent lived in other kinds of housings and 0.1% never specified². Further, 82.4% of the inhabitants of FTLM live in their own dwellings³.

2.6.4. Education

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

² Community Survey 2016

³ <https://municipalities.co.za/demographic/1243/fetakgomo-tubatse-local-municipality>



Education status of FLTM population

Further, the education status of the FTLM population adults aged above 20 years was determined in 2016, and 16.2 Percent had no schooling, 24.4 percent had attained the Matric while 6.2 percent had a higher education qualification⁴.

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

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

⁴ <https://municipalities.co.za/demographic/1243/fetakgomo-tubatse-local-municipality>

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

2.6.5. Poverty and Income

Average household income

The annual household income in FLTM is R14 600, which is similar to the Limpopo provincial average. This average household income is half the national average of R29 400. Annual individual income is, however, higher, averaging R57 500. This is double the district, provincial and national average of R30 000⁵.

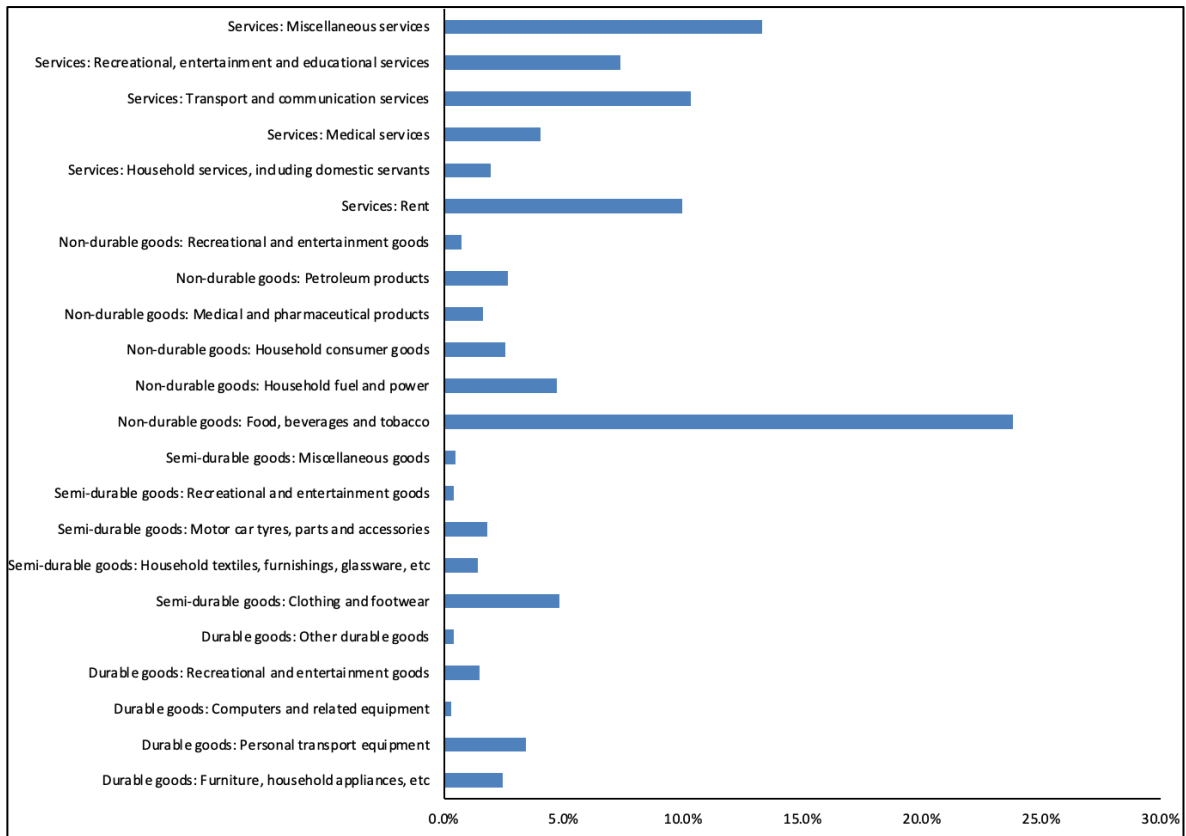
National poverty headcount ratio is the percentage of the population living below the national poverty line(s). The table below indicates comparison of poverty in the Sekhukhune District and Fetakgomo Tubatse is the highest.

Poverty Headcounts:

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

Household Expenditure

⁵ Chrichton 2021 (An Interactive Community Profile Fetakgomo Tubatse Local Municipality Limpopo Province. Part A: General Profile)

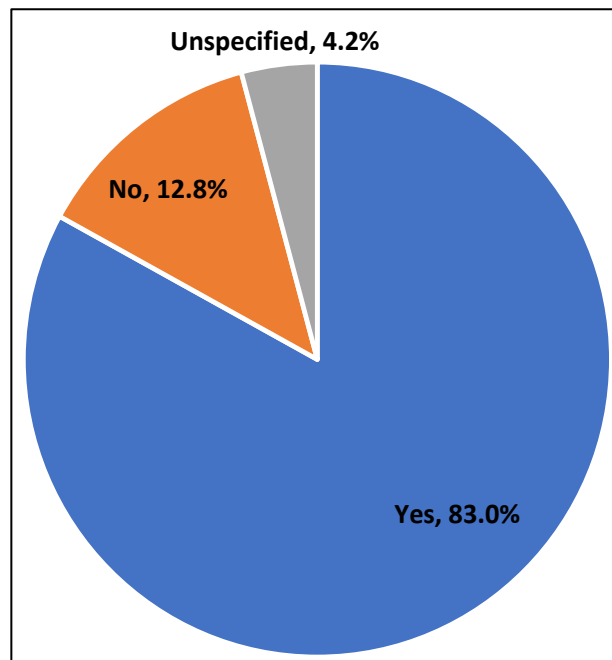


FTLM Household Expenditure Categories

2.6.6. Access to Basic Services

Energy Access

Fetakgomo Tubatse Local Municipality FTLM is not the electricity Authority nor Provider; this is the sole competency of ESKOM. The municipality is only responsible for the coordination of the service by making sure that communities are consulted and by compiling a priority list. The only provider of electricity in the region is ESKOM, which has installed basic infrastructure to provide electricity to the communities. For most part, the rural population has no electricity. Lack of access to electricity to some villages poses a problem to the municipality as it impacts negatively on local economic development and community projects. Plans are underway for the municipality to start positioning itself and applying for electricity authority during the financial year under review. DMRE has developed a District Wide Energy Master Plan which will also assist in fast tracking electrification of villages within the Municipality. The Municipality partially meet the millennium development goals on 90 villages and new settlement. The municipality is having a major challenge of old villages without electrification of 28117 need to be electrified, 13811 are households needing post connections.



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

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

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

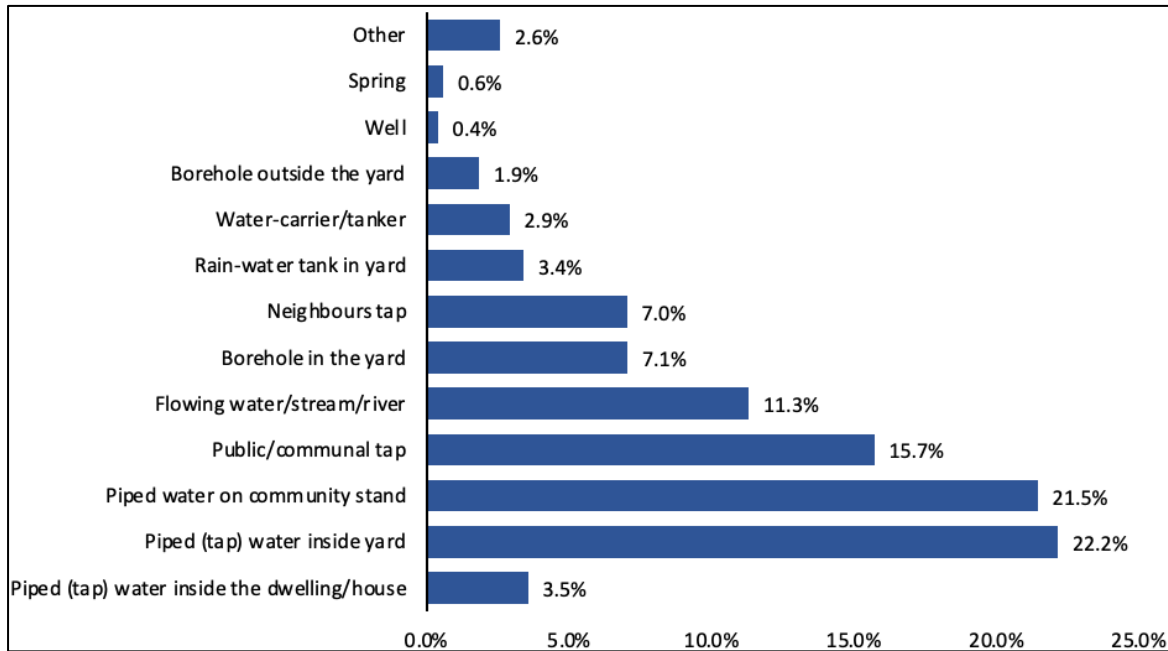
The Municipality introduced operation mabone program with an aim to accelerate household connections and to eradicate the backlog. The Following villages are benefiting from the Operation Mabone program as phase one: Sekopung; Makofane; Pidima; Makgalane; Banareng; Makopung; Taung; Matokomane; Marketizing;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

Access to Water

About 63% have access to water provided by a regional or local service provider. Given this situation, 39% of households obtain their water from rivers and other sources. Seen in totality, these figures are alarming due to the findings of a recent study of water supply in rural South

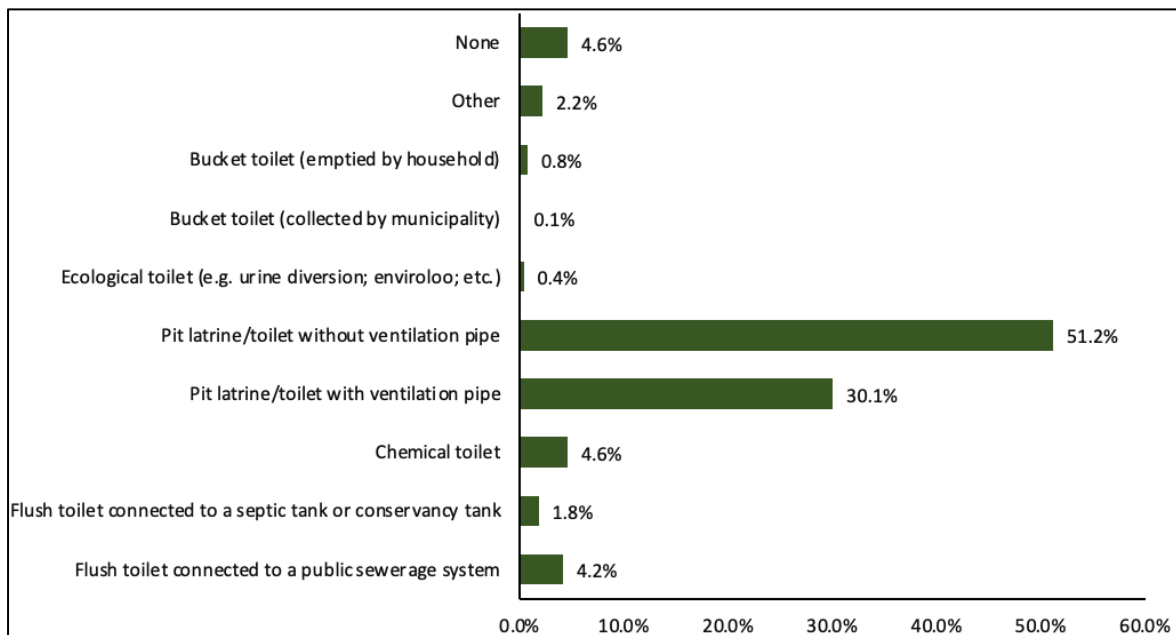
Africa. The study highlighted a pressing need for proper water treatment based on active monitoring of water sources, given the level of contaminants in the water used by rural communities.

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



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

Access to Sanitation



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

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

Access to Refuse Removal

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

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

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

Refuse Removal for Household’s weight:

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

Statistics South Africa Community survey (2016)

It is estimated that 40,053 (95%) households in the Apel region have no formal refuse removal services. They tend to use dongas, forests, open spaces and own created refuse dump. The widespread inadequacy of formal refuse removal services in the municipal area poses a health hazard to the rural communities-it is particularly a problem for businesses. Also worth noting is that there was formal waste collection in four piloted wards, but it has since been abandoned due to reluctance of households to pay the service fee. The collection of the 4 wards started in 2009 as a pilot project which started as food for waste and the programme was phased out in 2010.

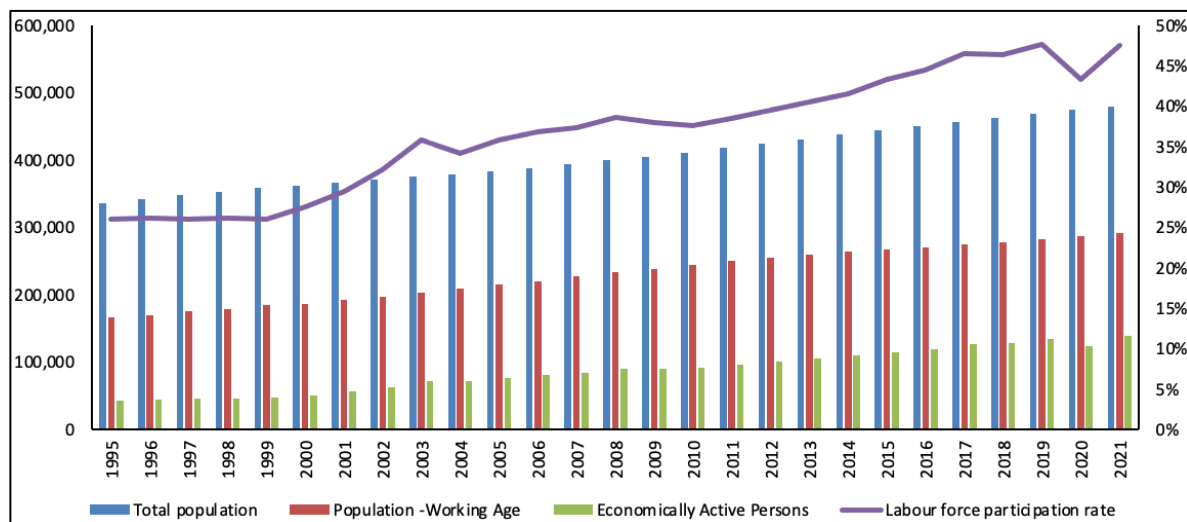
The current recycling programmes are in a very small scale as a result of lack of understanding of the long-term benefits of recycling by waste generators and the education of the public. A portion of the landfill next to the gate at Burgersfort is used for recycling. The recycling activity is an initiative of a private contractor. Employees of the private contractor reclaim from the workplace and transfer the material to the recycling shed. This is a small-scale recycling due to the contaminated material that is collected from the household/businesses and transported in a compactor or truck mixed. ⁶

2.6.7. Employment Opportunities

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

Labour Force Participation rate

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

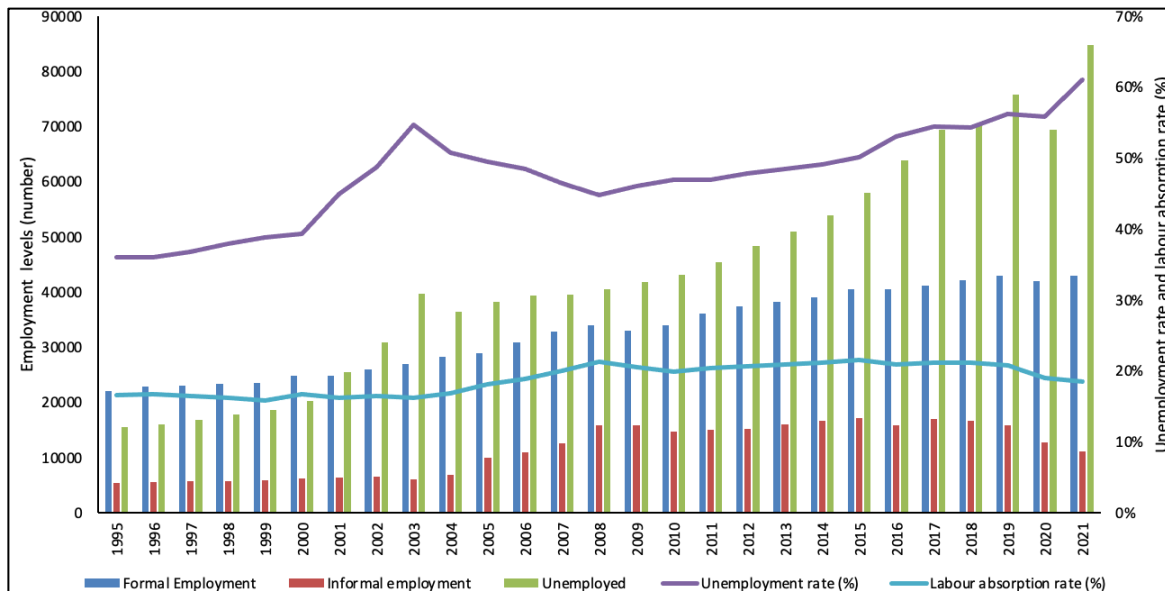


Labour force Participation rate

Unemployment rate and labour absorption rate

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

continuously increased in FTLM however there was a decline in 2020 and 2021 and this could be attributed to the impact of COVID-19 on the informal sector that resulted in decreased employment in the sector. The unemployment rate has increased over the years from 36% in 1995 to 61% in 2021 while the labour absorption rate had increased from 17 percent in 1995 to 22 percent in 2019, however it declined to 19% in 2021.



Unemployment rate and labour absorption rate in FTLM

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

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

2.6.8. Land Use and Management

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

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

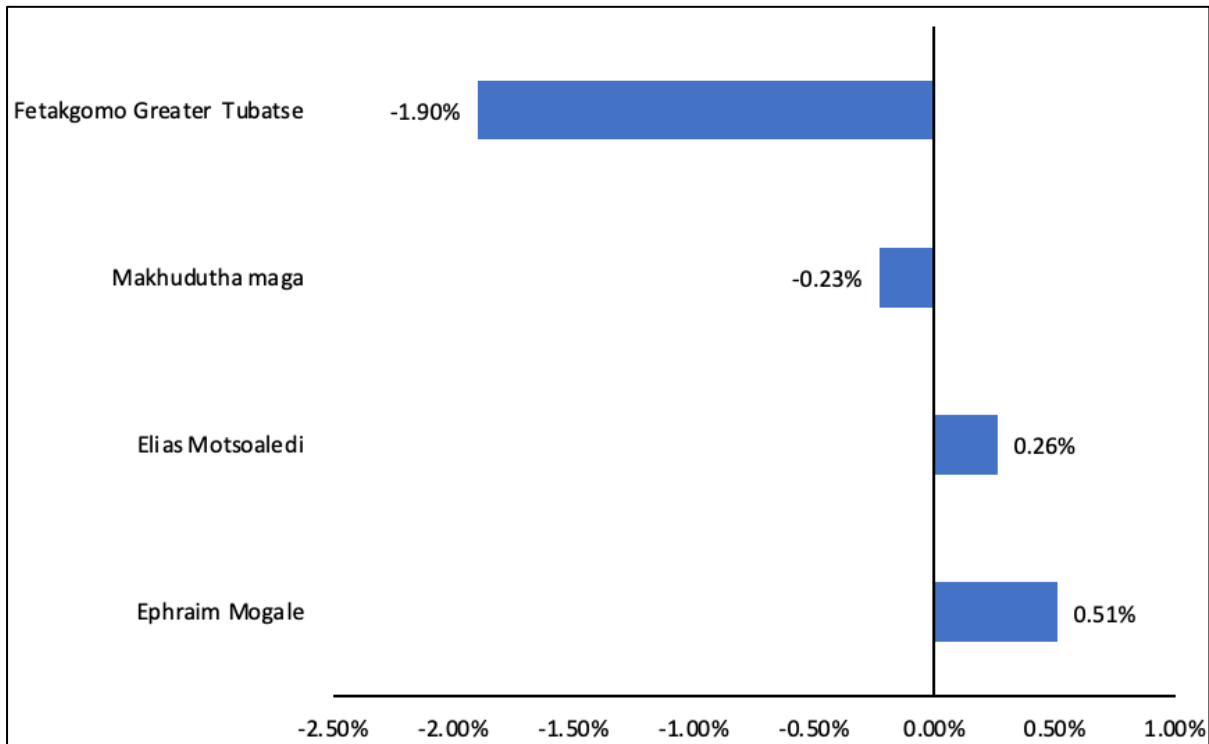
In recent years, the boundaries between different traditional authority areas have become increasingly blurred. This has led, in part, to the lodging of competing land claims in many parts of the municipality. It has also led to the growth of informal settlement activities within some traditional authority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

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

2.6.9. Economy

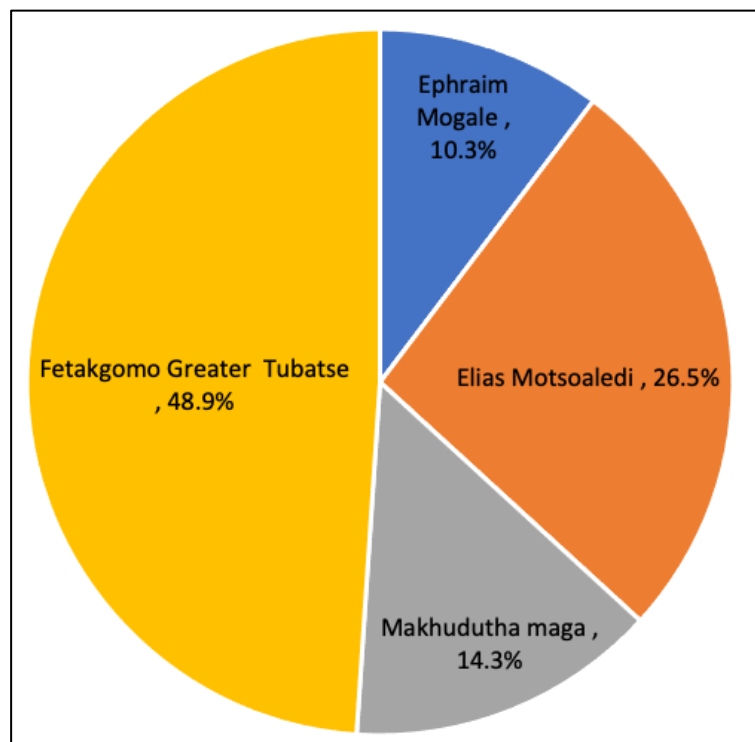
The Fetakgomo Tubatse Municipality is the largest municipality in the Sekhukhune District with higher poverty rates however the local economy is driven by the mining sector and agricultural activities. The district is driven by the large domination of the mining activities which further contribute to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

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



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

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



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

Gross Domestic Product (GDP)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and

economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. The Limpopo province (LP) contributed 7% to the National GDP of R4.65 trillion in 2018, ranking number eight in terms of GDP contribution with a GDP per person R59,283. In 2017, Sekhukhune district contributed to 0.88 percent of the national GDP and 12.2 percent of the Limpopo's GDP. The contribution of the local municipalities to Sekhukhune district's GDP is presented in Figure 3-2. FTLM contributes the highest GDP to the district's economy at 48.9 percent.

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

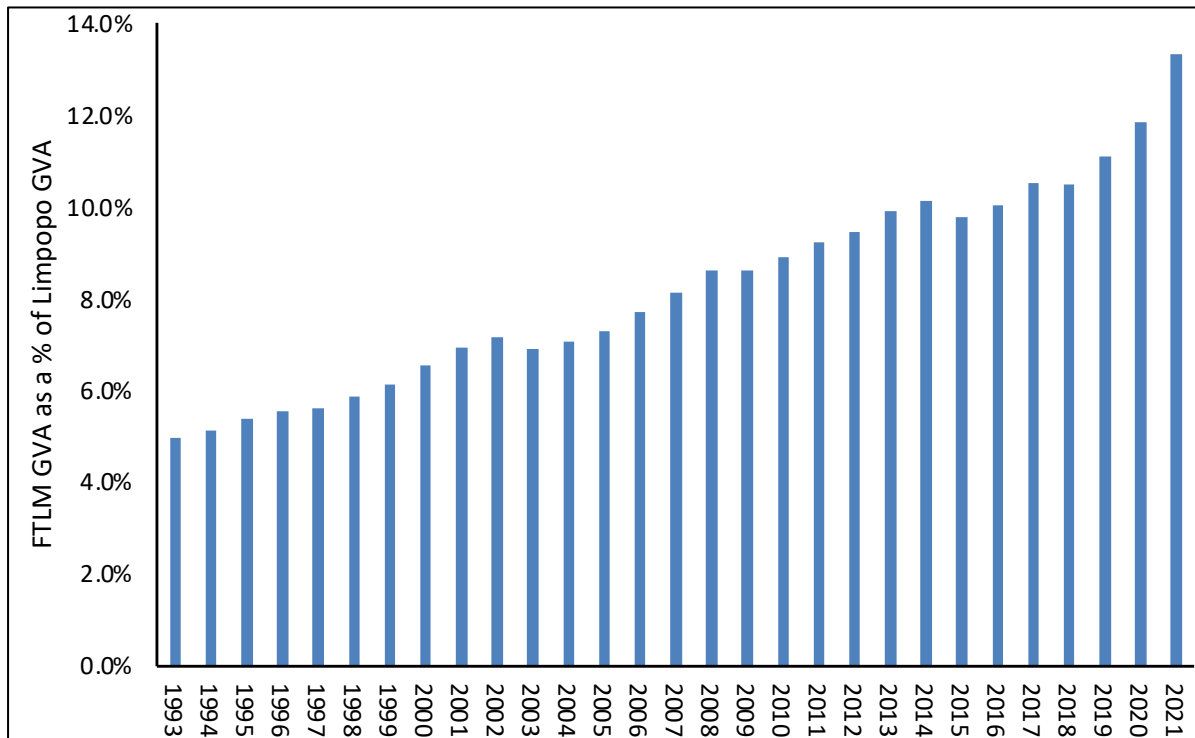
Minerals found within the Municipality include platinum, chrome, vanadium, andalusite, silica and magnetite. The current and planned expansion of mining activities within the LM is placing extreme pressure on the environment and is resulting in land use conflicts with other uses such as agriculture.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

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

Gross value added (GVA)

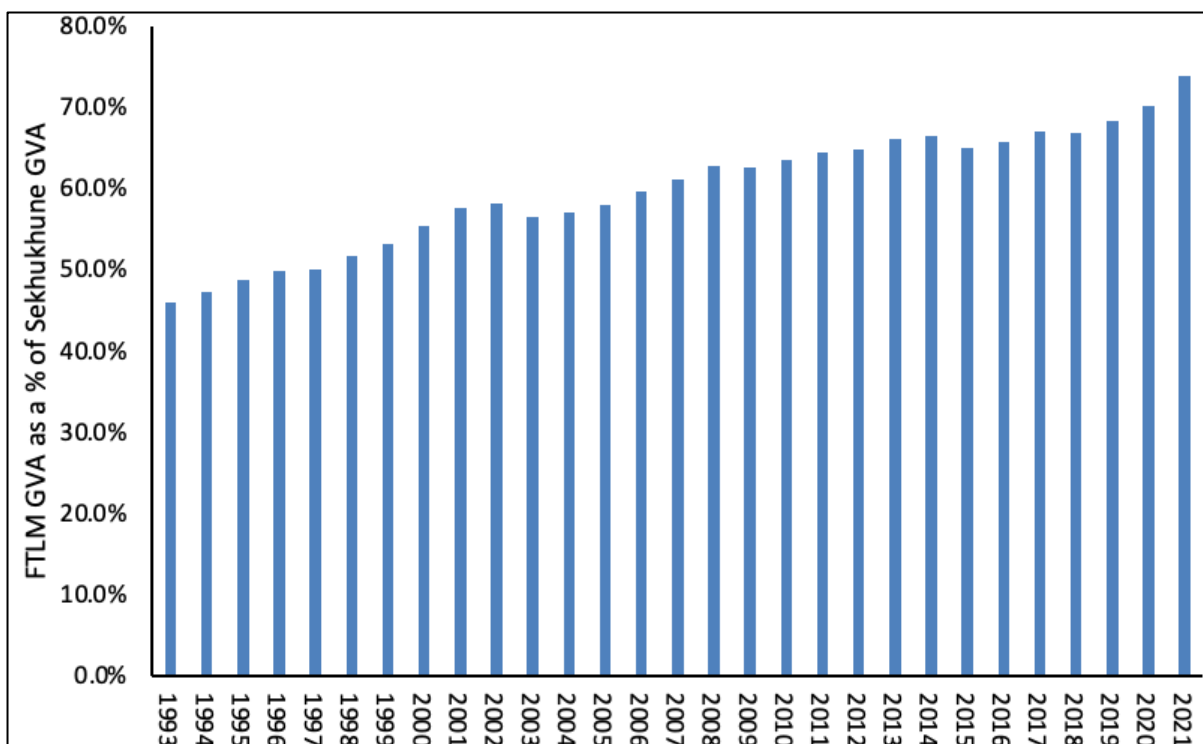
GVA is the output of the country less the intermediate consumption, which is the difference between gross output and net output. GVA is important because it is used in the calculation of GDP, a key indicator of the state of a nation's total economy. It can also be used to see how much value is added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

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



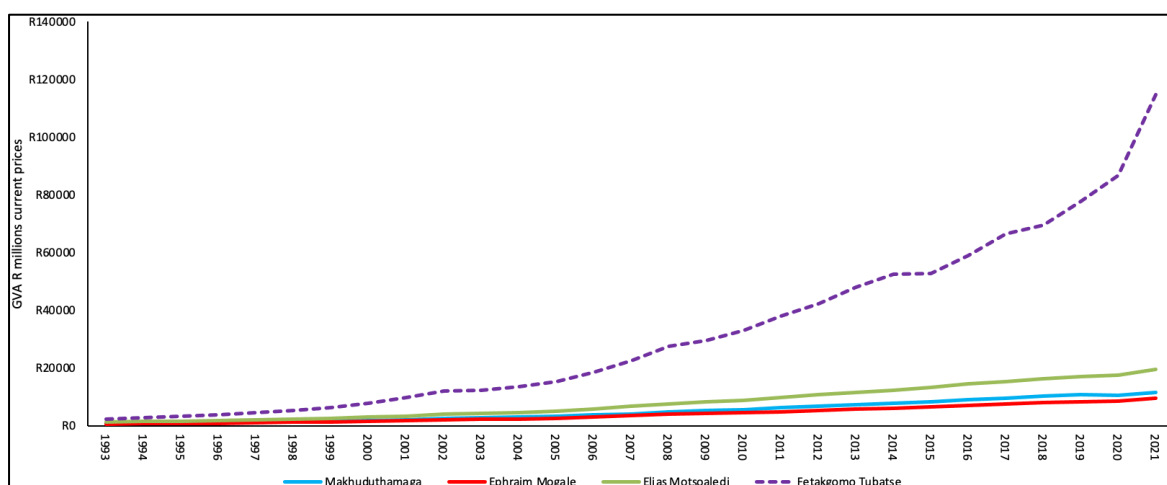
FTLM GVA as a percentage of Limpopo province GVA

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



FTLM GVA as a percentage of Sekhukhune district GVA

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



GVA in million Rands of the Greater Sekhukhune Municipalities

Further we assess the specific contribution of each sector to FTLM in terms of income and production from 1996 to 2021 (Table 3-1). Overall, the primary sector contributes the largest

share (R84,728 millions), followed by the tertiary sector (R16,514 millions) while the secondary sector contributes the least (R13,415 millions) to FTLM GVA. At specific industry level, the mining and quarrying sector is the largest contributor with the least being electricity, gas and water industries. This implies that the mining sector is the cornerstone of the FTLM economy.

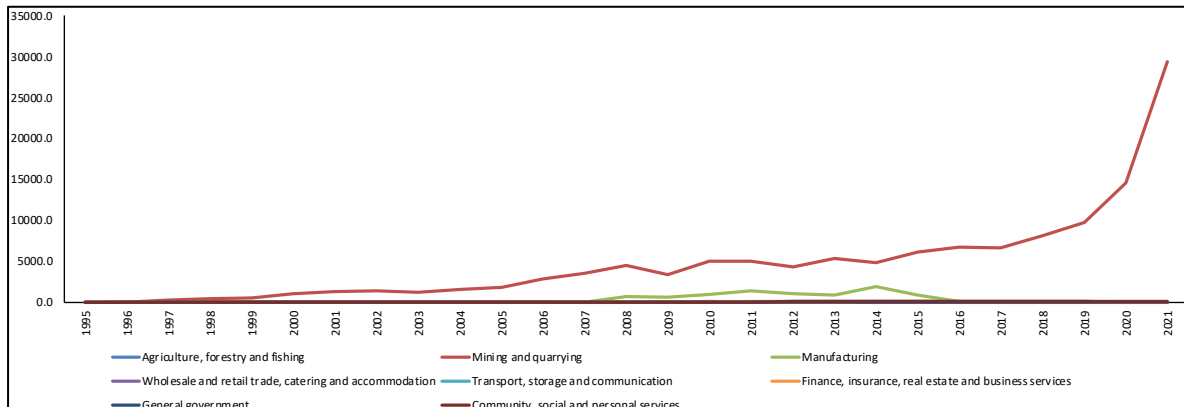
GVA by sectors Income & Production - Regional Output and GVA at basic prices by industry in million Rands current prices

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

FTLM Exports and Imports

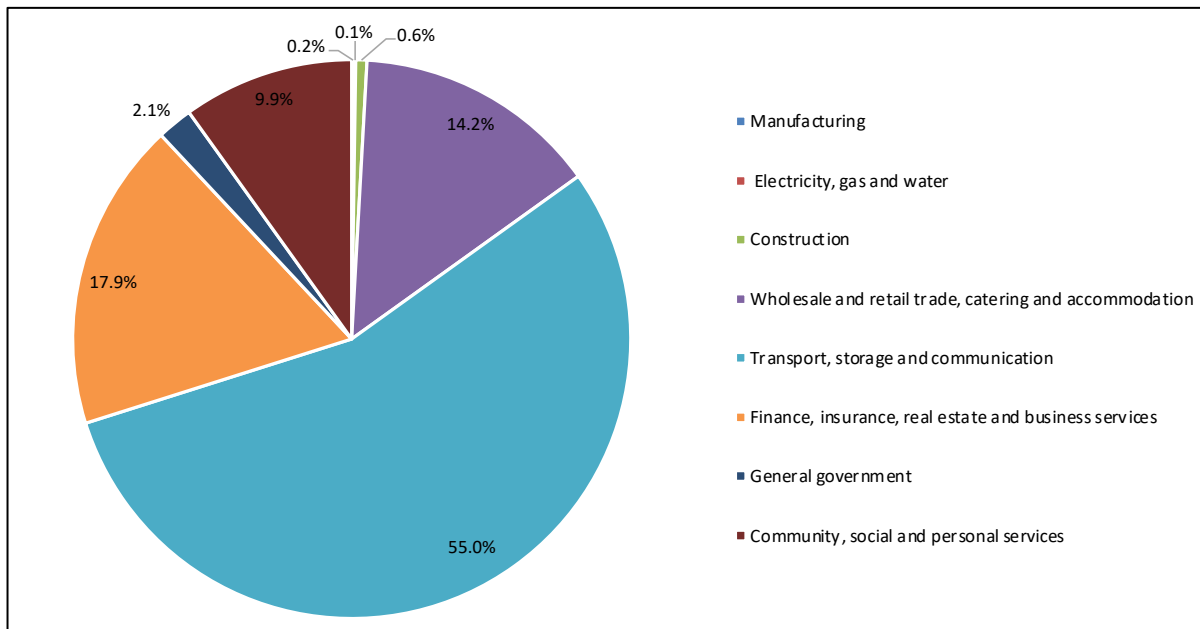
As observed in Table 3-1, where mining plays a significant role in the economy of FTLM, figure 3-6 further indicates the main export from the municipality has been from

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



FTLM Exports in million Rands per industry

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



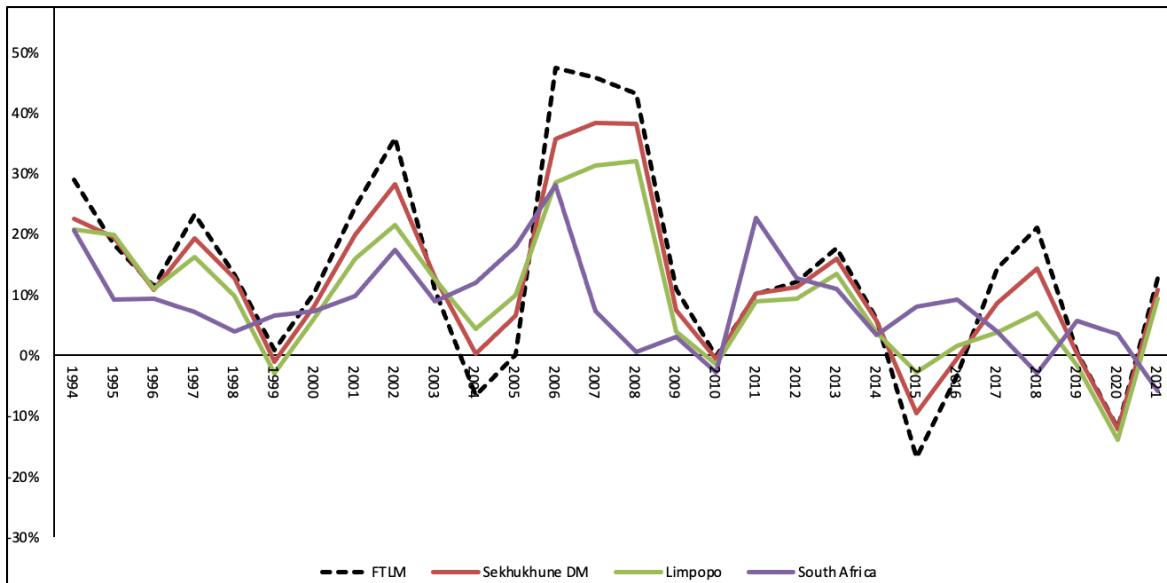
FTLM imports in 2021 based on percentage by Sector

Fixed Capital formation

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

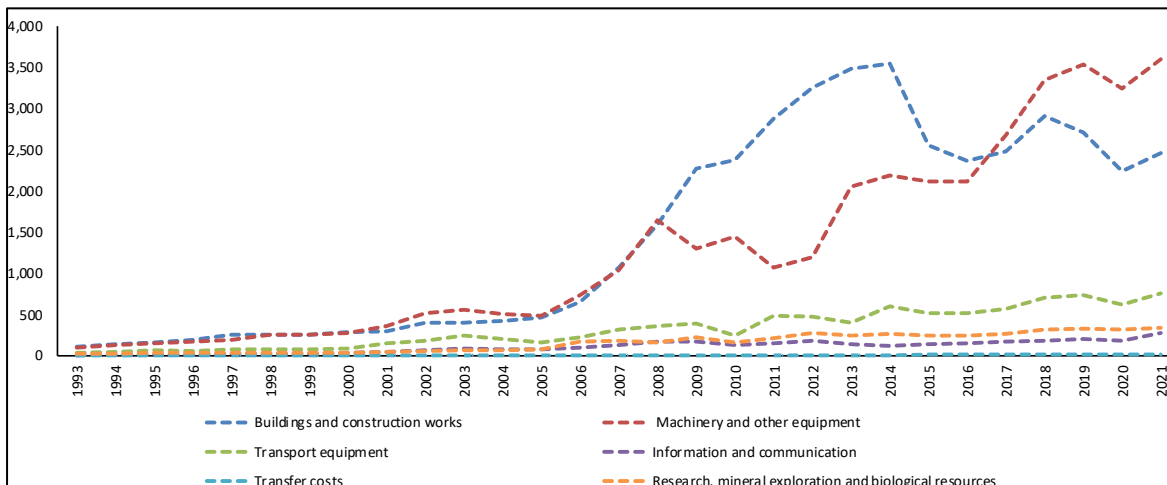
Gross fixed capital formation (GFCF), also called "investment", is defined as the acquisition of produced assets (including purchases of second-hand assets), including the production of such assets by producers for their own use, minus disposals. The relevant assets relate to assets that are intended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

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



Annual rate of change in fixed capital formation

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



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

Mining

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

In SDM the mining sector is dominant in the Burgersfort area where Fetakgomo Tubatse Municipality seats. Mining is the economic lifeblood of the area as the sector accounts for 34.5% of the municipality's total GVA and 55% of the municipality's total labour force are traced to the mining sector. The mining value chain consists primarily of exploration, extraction, mining, processing, refining, fabrication, and production stages. The mining in FTLM is often in the extraction stage and very limited processing operations. Minerals and potential jobs are exported for beneficiation to overseas companies and very little beneficiation in the municipality and in South Africa as a whole. In order to benefit sustainably on its mineral resources, the municipality will need to develop its industrial capabilities in the value-creation stages of its core mineral endowments. In the Burgersfort area site, asbestos, chromite, and platinum deposits from the Merensky Reef are mined in the town. Table ... presents the list of mining operation in the municipality.

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

List of Mines in FTLM. Source DMR 2019

| NAME OF MINE | TYPE OF ORE | TOWN/ VILLAGE | STATUS |
|---|--|------------------|-----------------|
| Bokoni Platinum Mines (Pty) Ltd | Platinum | Burgersfort | Non-operational |
| Lion's Head Platinum (Pty) Ltd | PGM's, Copper, Nickel, Chrome, excluding | Burgersfort | Non-operational |
| Rustenburg Platinum Mines Ltd (Twickenham Mine) | Platinum | Burgersfort | Non-operational |
| Dilokong Chrome Mine | Chrome | Burgersfort | Non-operational |
| Blackchrome Mine | Chrome, PGM's | Burgersfort | Operating |
| Rustenburg Platinum Mines Ltd (De Brochen) | Platinum, All minerals | Burgersfort | Operating |
| Nkwe Platinum | Platinum | Burgersfort | Non-operational |
| Mintirho Mining Ltd | All minerals | Burgersfort | Non-operational |
| SAMANCOR Chrome Mines (Jagdlust) | Chrome | Burgersfort | Non-operational |
| SAMANCOR Chrome Mines (Scheiding) | Chrome | Burgersfort | Non-operational |
| SAMANCOR Chrome Mines (Nooigedacht) | Chrome | Burgersfort | Non-operational |
| SAMANCOR Chrome Ltd | Chrome | Burgersfort | Non-operational |
| Tjate Platinum Corporation (Pty) Ltd | Titaneferous magnetite | Burgersfort | Non-operational |
| Rakhoma Mining (Pty) Ltd | | Burgersfort | Non-operational |
| Lesego Platinum (Pty) Ltd | Platinum | Burgersfort | Non-operational |

| | | | |
|---|-------------------------------|-------------|-----------------|
| Bokoni Plartinum Mines (Pty) Ltd | Platinum | Burgersfort | Non-operational |
| Zavel Investments (Pty) Ltd | Dimension Stone | Burgersfort | Operational |
| SAMANCOR Chrome Ltd | Chrome | Burgersfort | Operational |
| Impala Platinum (Pty) Ltd | Platinum | Burgersfort | Operational |
| Impala Platinum (Pty) Ltd | Platinum | Burgersfort | Operational |
| Rhino Minerals (Pty) Ltd | Andalusite | Burgersfort | Operational |
| SAMANCOR Chrome Ltd (Spitzkop) | Chrome | Burgersfort | Operational |
| Rustenburg Platinum Mines Ltd (Modikwa Mine) | Platinum | Burgersfort | Operational |
| Attaclay (Pty) Ltd | Attapulgit, Bentonite | Burgersfort | Operational |
| Saringa Slate | Slate | Burgersfort | Operational |
| Xstrata South Africa (Pty) Ltd (Glencore) | Platinum & Chrome | Burgersfort | Operational |
| Two Rivers Platinum (Pty) Ltd | Platinum | Burgersfort | Operational |
| Assmang Ltd Micawber 278 | Chrome | Burgersfort | Operational |
| Micawber 278 (Pty) Ltd (Northam Boosendal) | PGM's, Copper, Cobalt, Chrome | Burgersfort | Operational |
| SAMANCOR Chrome Ltd (Lanex) | Chrome | Burgersfort | Operational |
| SAMANCOR Chrome Ltd (Doornbosch) | Chrome | Burgersfort | Operational |
| Spitzkop Platinum Ltd | Platinum | Burgersfort | Operational |
| SAMANCOR Chrome Ltd (Tweefontein) | Chrome | Burgersfort | Operational |
| Sefateng Chrome Mine (Pty) Ltd | Chrome | Burgersfort | Operational |
| Vanadium Resources (Pty) Ltd | Vanadium, Iron, Titanium | Burgersfort | Operational |
| Bauba A Hlabirwa Mining Investments (Pty) Ltd | Platinum | Burgersfort | Operational |
| BCR Minerals (Pty) Ltd | Chrome | Burgersfort | Operational |
| Phokathaba Platinum (Pty) Ltd | Platinum | Burgersfort | Non-operational |
| Chromex Chrome | Chrome | Burgersfort | Non-operational |
| De Grootboom (Pty) Ltd | Chrome, PGM's, Gold | Burgersfort | Operational |

Opportunities exist for the small businesses within the municipality. Therefore, they need to be supported by being linked to the mining value chain for business development. Mining houses and the local hotel industry require catering services (which again links with

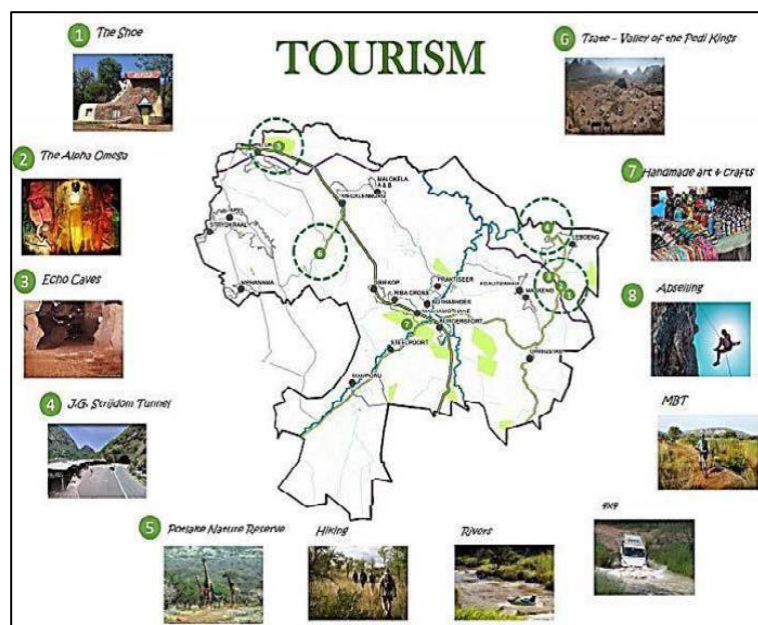
agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines and the industry at large, thereby growing the municipality's manufacturing capability. Strengthening initiatives like Enterprise and Supplier Development will build economic and business capacity of the SMMEs within the municipality. Although mining is such a large economic contributor within the district, its future needs to be considered as this has significant implications on future settlement planning and investments. Building strong manufacturing base within the district is critical for future economic sustainability.

Tourism

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

FTLM can be described as a tourism destination with unique attributes that allows for a competitive marketable brand targeting the municipal markets, with Projects and activities aimed at creating and improving visitor experiences and encouraging higher visitor expenditure, which will ultimately trickle down to the community level. Tourism Attraction FTLM is surrounded by beautiful mountains and boasts a rich cultural history. Tourism activities forming part of both economic activity areas are primarily related to nature tourism, game farming and hunting.

The following primary tourism areas and facilities located in FTLM 102: Caves (ward 1, 3 and 12), Magnetic stones (ward 3 and 6), Mountain (ward 5), Footprint, cave and Mohlapo (Ward 6), River, sand and rocks (ward 9), Potlake game reserve, Sehlakwe water falla, Phahlanoge wind stones. There is a cluster of activity in the east of FTLM, while the other attractions are scattered throughout the municipality. Heritage has also a key role in uplifting and positioning tourism development in an economy. FTLM hosts rich cultural heritage sites as outlined in Table 3-2:



Tourism sites in FTLM

Heritage sites in FTLM

| NAME OF THE ATTRACTION | LOCATION | SIGNIFICANCE / ATTRIBUTES | CURRENT DEVELOPMENTS | STATUS/ INTERVENTION NEEDED/DEVELOPMENT |
|------------------------|-------------------|--|---|--|
| TJATE HERITAGE SITE | Ntswaneng Village | Proclaimed a provincial heritage site on the 23 February 2007. This is where the paramount chief of Sekhukhune fought wars against Boers, Swazis and Ndebele people. | <p>Signage erected on R37. Interpretative signage available on site.</p> <p>Toilet facilities available but not operation due to unavailability of sewage system in the community.</p> <p>Statue of Kgoshi Sekhukhune erected on top of the hill inside the heritage site</p> <p>Picnic sites available on site.</p> <p>Local community members currently assist in basic site maintenance only on the entrance area (Mondays and Thursdays).</p> <p>Site is deteriorating due to insufficient maintenance.</p> | <ul style="list-style-type: none"> ▪ New fencing needed on site ▪ Water and electricity needed ▪ New ablution facilities ▪ Dedicated parking ▪ 2 tour guides ▪ Pathway leading to the caves needed. ▪ Pavement required at the site ▪ Directional signage on site required Integration of the site into |

| | | | | |
|----------------------------------|--------------------|---|--|--|
| | | | | the municipal IDP for continuous maintenance |
| ECHO CAVES | Kgautswane | <p>This is a place where candle wax stones, the stalactites and stalagmites or musical stones of the nature's wonders are found in the province.</p> <p>A historical sanctuary for the san and later the Pedi tribe. The most famous cave internationally and locally. Onsite motel and museum are found here as well.</p> | | |
| VOORTREKERS | Ohrigstad | Voortreker grave site is situated at Ohrigstad, the oldest town on the panorama route which was found in 1845 by Hendrick Potgieter the well know Voortreker leader. This holds the history of the Zulu king (Dingaan) and the Voortrekers (Battle of blood river). | | |
| LENAO LA MODIMO/ GOD'S FOOTPRINT | Ga-Maisela Indie | Lenao La Modimo, an ancient footprint. It is believed that in the olden days rocks were soft and god then made a step on the rock. There are also some sports of amazing footprints of panthers and leopards. The people have said: "ke lenao la modimo" which is directly translated as: "this is the footprint of god" The footprint has been there since the arrival of Maisela Moswazi community in the 17 th century in the area. | | |
| MONAMETSE-SPRING WATER | Mona metse village | One of the scenic highlights in Fetakgomo municipality is Monametse spring water in Leolo mountains, which is believed to be inhabited by the | | |

| | | | | |
|---|-----------------|---|--|--|
| | | water spirit. The locals believe that the snake that needs to be provoked provides the water. | | |
| ECHO-STONE | Phaa hlama noge | It is found in the legendary Leolo mountains located in Phaahlamanoge mountains. This holds a great diversity of man- made influence attraction and cultural believes. When struck “echo stone” it emits a unique drum like sound which visitors find very fascinating. | | |
| DE HOOP DAM (present in both Elias Motsoaledi local municipality/ Fetakgomo- Greater Tubatse local municipality) | Steel poort | Built on the Steelpoort River, with a wall approximately 1 015 metres long and 81 metres high, the De Hoop Dam is the 13 th largest am in South Africa and one of the largest to be built in the country in the last 20 years | <p>The Dam is listed on the website of Fishing Advisor as one of the best places recommended for fishing</p> <p>The SDM in collaboration with DWS has developed a tourism master plan for the De Hoop Dam.</p> <p>SDM and DWS are also in the process of developing a resource management plan for the Dam Sekgape lodge within the area currently used as residential are for DWS employees</p> | <ul style="list-style-type: none"> ▪ Hiking trails: 3 to four hiking trails which differs in km from km to 6km at least ▪ Picnic spots along the hiking trails: perfects spots for resting during hiking ▪ Camping site along site the riverbanks ▪ Fishing Water activities (boat, canoeing, sailing) |

| | | | | | |
|--------------|----|---------------------------|---|---|--|
| | | | | <p>competitions etc.)</p> <ul style="list-style-type: none"> ▪ Dam guided tours <p>Braai facilities Swimming pools Other recreational facilities</p> | |
| RIBA MATHARI | LA | <p>Kgautswane Village</p> | <p>Leribeng la Matahri project is a potential tourism attraction located in the mountains of Kgautswane in Tubatse Local Municipality, about 54km out of Burgersfort.</p> <p>The village is under Chief Kgwete. The cave is surrounded by a cluster of limestone and dolomite Rock Mountains. It forms part of Kruger to Kanyon Biosphere. The project has a major potential to attract the adventure tourists and nature tourists given its land escarpment and vast plant species of which most of them have a medicinal purpose or are fruit bearing trees</p> | <p>Currently the site is not visited by a lot of tourists, but it has the potential for growth as it is surrounded by major tourist attraction in Limpopo Province. Echo Caves, Hanna Lodge and the Blyde River Canyon is at a drivable distance.</p> <p>The undisturbed natural beauty of the area attracts environmental researchers from all the globe</p> | <p>Hiking trails: 3 to four days hiking trails which differs in km from 2km to 6km at least</p> <p>Self-catering forest cabins: starting with three and increase the number over time depending on demand</p> <p>Picnic spots along the hiking trails: perfect spots for resting during hiking</p> |

| | | | | |
|---|---|---|---|--|
| | | | | <p>Camping site and 4x4 trails</p> <p>Abseiling</p> <p>Marketing of the potential attraction</p> <p>Tourism signage</p> |
| <p>ABELS ERASMUS PASS</p> | <p>R36 between Ohrigstad and Manautsa</p> | <p>Forming part of the R36 near the Kruger National Park and the Molatse Canyon (or 'Blyde River Canyon') the pass starts at 1011m ASL, then drops down the Drakensberg escarpment to the Olifants River at 508m ASL. It can be found between the towns of Ohrigstad (40 km to the South) and Tzaneen (95km to the North-East) and incorporates the Strijdom Tunnel. This is a major pass with a big altitude variance and incorporates 26 bends, corners, and curves over its length of 9,8 km</p> | <p>LEDET erected a tourism signage on the pass</p> | <p>Picnic areas or resting areas alongside the pass needed for tourist to stop over and take pictures</p> <p>Marketing of the pass</p> |
| <p>MANAUTSA HIKING TRAIL AND THE BIG BAOBAB TREE IN</p> | <p>Strijdom Tunnel – R36</p> | <p>The 9km Manoutsa hiking trail begins at the waterfall next to Strijdom tunnel on the Abel Erasmus Pass and ends in Lepelle Village where you will have the opportunity to see the big baobab</p> | <p>Full time Nature Guide available on site appointed by K2C.</p> | <p>Fencing and ablution facilities is needed on site</p> |

| | | | | |
|------------------|-----------|---|--|--|
| LEPPELLE VILLAGE | | tree rooted deep inside the village of Lepelle just down the slopes of Abel Erasmus Pass. The Manautsa Trail involves a visit to the sacred waterfall which is famous among the community as protected by the water God. Manautsa trail also offers the opportunity to see the rarest breeding bird in South Africa called Taita Falco. Full time guide available on site | Local people do not benefit from the utilization of the trail The waterfall is visited by massive amount of people for spiritual Rituals performed on the site leaves the site dirty and unattractive which could have major impact on tourism purposes | |
| NATURE RESERVE | Near Atok | Nature Reserve | | |

2.6.10. Fetakgomo Tubatse Special Economic Zone (SEZ)

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

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

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

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

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

The following cluster opportunities have been identified.

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

Progress on FTSEZ

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

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

2.6.11. SWOT Analysis

SWOT Analysis

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> ▪ There are several rivers which can be used for water purification. | <ul style="list-style-type: none"> ▪ Water shortage due to high number of households in various wards ▪ Material intolerable interruptions of water supply in the overall municipal space of the households are unable to access water within the RDP standard (200 meters from the residence. ▪ High number of households lack yard connections. ▪ Insufficient basic level sanitation services (85%) & unsanitary environment ▪ No adequate monitoring of sanitation projects ▪ Water borne Ablution facilities in all Municipal & Community Facilities |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ The Steelpoort sewerage plant is refurbished to cater for the development taking place in the area and to eliminate overcapacity to the facility. ▪ Planned sewerage works downstream for Steelpoort and Winterveldt. ▪ Need for upgrading of existing sewage plants | <ul style="list-style-type: none"> ▪ There is a clear overloading of the plant due to <i>chemical toilet and septic tank discharged at treatment works.</i> |

Economic sectors SWOT Analysis

| STRENGTH | WEAKNESS |
|---|---|
| <ul style="list-style-type: none"> ▪ The area is a mining area ▪ Passion for SMME development, ▪ A functional governance framework and system, ▪ A vibrant SMME and Cooperative business development model, ▪ Community-driven business support programs , ▪ Solid financing partnerships with Government, ▪ A comprehensive economic development plan with tangible milestones, ▪ Strong partnerships with private sector (mines and big business etc.) ▪ Situated in picturesque countryside ▪ Intellectual capital at the Local Municipality ▪ Work ethic of the Local Municipality ▪ Commitment of municipal leadership to change ▪ Committed community leaders to improving the economy | <ul style="list-style-type: none"> ▪ Unavailability of skills needed in the mines from the local community ▪ High rate of unemployment and poverty resulting in increased crime rate ▪ Uncoordinated presidential node status and fragmented planning ▪ Limited access to telecommunication infrastructure ▪ Shortages of skills ▪ Low levels of education ▪ Local priorities not linked effectively to District and Provincial priorities |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ High opportunities for economy to grow ▪ Youthful population ▪ Government's support to economic development initiatives is solid, ▪ Hospitality sector has potential to grow ▪ SMME friendly policies and support mechanisms, ▪ Economy showing signs of recovery ▪ Process to address land ownership issue has already started | <ul style="list-style-type: none"> ▪ Inadequate beneficiation of the local community from economic activities in the area ▪ Environmental degradation ▪ High level of HIV/AIDS ▪ Multi-jurisdictional Land ownership constraint – delayed and lost economic development because current regulations rewards gate keeping behaviour ▪ Backlog in basic infrastructure ▪ Fetakgomo is not located on maps |

Mining sector SWOT Analysis

| STRENGTH | WEAKNESS |
|---|---|
| <ul style="list-style-type: none"> ▪ Close to the large platinum mine ▪ Land available ▪ Some good tarred provincial roads ▪ Close to the Olifants River (water supply) ▪ Vast and rich deposits of platinum ore ▪ Situated on the Dilokong Corridor, close to the smelter ▪ Minerals extracted at competitive cost ▪ Linked to international value chain | <ul style="list-style-type: none"> ▪ Opportunities related to mine not utilised ▪ Uncertainty about land availability for expansion and housing ▪ Ability to anticipate and manage community development expectations ▪ Relationship challenges with neighbouring communities ▪ Limited accommodation for staff and visitors |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ High opportunities for economy to grow ▪ High interest in the mining sector ▪ High value mineral ▪ | <ul style="list-style-type: none"> ▪ Instability in the community due to mining activities ▪ Difficulty in obtaining surface rights license ▪ |

Agricultural Sector SWOT Analysis

| STRENGTH | WEAKNESS |
|--|---|
| <ul style="list-style-type: none"> ▪ Locational Factors ▪ Availability of water (near rivers) ▪ Fertile soil. ▪ Land availability. ▪ Favourable climate conditions. ▪ Close to the mine as a market. ▪ Auction link to the market | <ul style="list-style-type: none"> ▪ Ownership of land, little investment due to uncertainty, scale of production ▪ Risks associated with periods of drought ▪ Transport to markets is expensive ▪ No scientific information on type of crop potential for the area ▪ No veterinary services ▪ Poor prices from small auctions Erosion, overgrazing ▪ Ineffective technical support to farmers |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ Existing underutilised irrigation schemes ▪ Long seasons for production. ▪ Existing skills ▪ Markets for livestock. ▪ Potential for commercialisation | <ul style="list-style-type: none"> ▪ Subsistence level farming persists ▪ Limited access to constant demand markets ▪ Limited access to suppliers ▪ Limited access to market information ▪ Uneconomical scale of production ▪ Lack of expertise, experience / skills training ▪ Poor networking and partnerships |

Environmental Sector SWOT Analysis

| STRENGTHS | WEAKNESSES |
|--|--|
| <ul style="list-style-type: none"> ▪ Implementation of good green deeds project from Limpopo Department of Economic Development, Environment and Tourism to avert unauthorised waste disposal ▪ Extending the waste collection scope to other rural villages and has already started in Strydkraal with other villages having been identified as well ▪ Entrepreneurs recycling business wastes e.g. sorting is done at Shoprite Checkers in Steelport. ▪ Recycling of mineral wastes by private contractors ▪ Increased number of households having their refuse removed by municipality weekly, | <ul style="list-style-type: none"> ▪ Waste separation at source, household and business ▪ Reluctance of households to pay service fee |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> ▪ Community radio stations are a powerful medium in such communities, and they could play a major educational role with regard to raising the level of awareness in the promotion of source separation and recycling ▪ The Municipality is currently embarking on a process of securing PPP (Public Private Partnership) with the assistance of the National Treasury | <ul style="list-style-type: none"> ▪ Illegal dumping is still prevalent which would require additional good green deeds beneficiaries and strict enforcement of by-laws by the Municipality. ▪ Burning of waste in municipal skip bins is a common and a disturbing phenomenon which obviously contributes to air pollution and tempers with good health of the people of Fetakgomo Tubatse Local Municipality |

GAP Analysis of the FTLM Economy

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

2.7. FINANCIAL VIABILITY

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

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

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

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

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

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

The municipality use the following pillars as the measures of financial health:

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

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

line items in the budget. Due diligence on all tenders is done to ensure compliance. Proper documents management and record keeping is also in place.

Section 21 of the constitution of the Republic of South Africa, 1996 provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

Municipal Regulations on Standard Chart of Accounts (mSCOA) to non-pilot municipalities in preparation for full mSCOA compliance. The municipality is in a process of implementing mSCOA which will provide a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and clarify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Although the municipality is not fully compliant with mSCOA, a road map is developed with key milestones to ensure compliance in future. The mSCOA committee has re-established and will be fully functional.

The mSCOA Benefits for the Municipality are:

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

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

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

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | | | | 2023/24 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|------------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | - | - | 73,674 | 117,613 | 117,613 | 117,613 | 117,613 | 88,950 | 115,719 | 93,038 |
| Service charges | | - | - | 15,149 | 20,245 | 20,245 | 20,245 | 20,245 | 15,544 | 26,623 | 22,602 |
| Other revenue | | - | - | 19,508 | 81,866 | 81,866 | 81,866 | 81,866 | 121,112 | 122,198 | 143,187 |
| Transfers and Subsidies - Operational | 1 | - | - | 502,361 | 545,664 | 545,664 | 545,664 | 545,664 | 593,619 | 642,647 | 637,169 |
| Transfers and Subsidies - Capital | 1 | - | - | 105,468 | 119,759 | 119,759 | 119,759 | 119,759 | 148,414 | 141,845 | 149,015 |
| Interest | | - | - | 8,372 | 8,285 | 8,285 | 8,285 | 8,285 | 9,095 | 9,541 | 9,989 |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | (15,896) | (6,920) | (555,835) | (673,555) | (649,076) | (649,076) | (649,076) | (698,299) | (685,074) | (695,846) |
| Interest | | - | - | - | (5,000) | (5,000) | (5,000) | (5,000) | (4,000) | (15,000) | (15,705) |
| Transfers and Subsidies | 1 | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | (15,896) | (6,920) | 168,698 | 214,877 | 239,356 | 239,356 | 239,356 | 274,434 | 358,499 | 343,449 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receivables | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | - | - | (156,876) | (385,809) | (519,383) | (519,383) | (519,383) | (299,863) | (259,603) | (199,011) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | - | - | (156,876) | (385,809) | (519,383) | (519,383) | (519,383) | (299,863) | (259,603) | (199,011) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | - | - | - | 144,906 | 144,906 | 144,906 | 144,906 | 100,000 | - | - |
| Borrowing long term/refinancing | | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | - | - | 35,083 | - | - | - | - | (10,000) | (15,000) | (15,000) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | 35,083 | 144,906 | 144,906 | 144,906 | 144,906 | 90,000 | (15,000) | (15,000) |
| NET INCREASE/(DECREASE) IN CASH HELD | | (15,896) | (6,920) | 46,906 | (26,025) | (135,121) | (135,121) | (135,121) | 64,570 | 83,896 | 129,438 |
| Cash/cash equivalents at the year begin: | 2 | 94,179 | - | 526,259 | 298,161 | 413,377 | 413,377 | 413,377 | 115,216 | 179,787 | 263,683 |
| Cash/cash equivalents at the year end: | 2 | 78,283 | (6,920) | 573,165 | 272,136 | 278,256 | 278,256 | 278,256 | 179,787 | 263,683 | 393,121 |
| References | | | | | | | | | | | |

| AREA | 2023/2024 MTREF | | | |
|---|-------------------------------|------------------------|---------------------------------|---------------------------------|
| | CURRENT BUDGET YEAR 2022/23 R | BUDGET YEAR 2023/24 'R | ESTIMATE BUDGET YEAR 2024/25 'R | ESTIMATE BUDGET YEAR 2025/26 'R |
| TOTAL REVENUE | 987 599 216 | 1 063 835 905 | 1 117 163 246 | 1 149 790 838 |
| LOAN INFRASTRUCTURE FINANCING | | 100 000 000 | - | - |
| CAPITAL REPLACEMENT RESERVE | | 23 000 000 | - | - |
| TOTAL EXPENDITURE | (862 371 913) | (838 095 705) | (842 463 218) | (860 632 172) |
| Own Funding Projects | 129 782 582 | 96 429 000 | 56 698 021 | 79 827 778 |
| Municipal Infrastructure Grant | 91 758 000 | 96 061 000 | 100 614 000 | 104 980 000 |
| Neighborhood Development Grant | - | - | 1 000 000 | 2 000 000 |
| Integrated National Electrification Programme | 28 000 000 | 52 353 000 | 40 231 000 | 42 035 000 |
| Land & Infrastructure Financing | 142 000 000 | 100 000 000 | - | - |
| TOTAL CAPITAL EXPENDITURE | (267 982 459) | (344 843 000) | (198 543 021) | (228 862 778) |
| SURPLUS/(DEFICIT) | (755 156) | 3 897 200 | 76 157 007 | 60 295 888 |

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | | | | 2023/24 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|------------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | - | - | 73,674 | 117,613 | 117,613 | 117,613 | 117,613 | 88,950 | 115,719 | 93,038 |
| Service charges | | - | - | 15,149 | 20,245 | 20,245 | 20,245 | 20,245 | 15,544 | 26,623 | 22,602 |
| Other revenue | | - | - | 19,508 | 81,866 | 81,866 | 81,866 | 81,866 | 121,112 | 122,198 | 143,187 |
| Transfers and Subsidies - Operational | 1 | - | - | 502,361 | 545,664 | 545,664 | 545,664 | 545,664 | 593,619 | 642,647 | 637,169 |
| Transfers and Subsidies - Capital | 1 | - | - | 105,468 | 119,759 | 119,759 | 119,759 | 119,759 | 148,414 | 141,845 | 149,015 |
| Interest | | - | - | 8,372 | 8,285 | 8,285 | 8,285 | 8,285 | 9,095 | 9,541 | 9,989 |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | (15,896) | (6,920) | (555,835) | (673,555) | (649,076) | (649,076) | (649,076) | (698,299) | (685,074) | (695,846) |
| Interest | | - | - | - | (5,000) | (5,000) | (5,000) | (5,000) | (4,000) | (15,000) | (15,705) |
| Transfers and Subsidies | 1 | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | (15,896) | (6,920) | 168,698 | 214,877 | 239,356 | 239,356 | 239,356 | 274,434 | 358,499 | 343,449 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receivables | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | - | - | (156,876) | (385,809) | (519,383) | (519,383) | (519,383) | (299,863) | (259,603) | (199,011) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | - | - | (156,876) | (385,809) | (519,383) | (519,383) | (519,383) | (299,863) | (259,603) | (199,011) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | - | - | - | 144,906 | 144,906 | 144,906 | 144,906 | 100,000 | - | - |
| Borrowing long term/refinancing | | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | - | - | 35,083 | - | - | - | - | (10,000) | (15,000) | (15,000) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | 35,083 | 144,906 | 144,906 | 144,906 | 144,906 | 90,000 | (15,000) | (15,000) |
| NET INCREASE/ (DECREASE) IN CASH HELD | | (15,896) | (6,920) | 46,906 | (26,025) | (135,121) | (135,121) | (135,121) | 64,570 | 83,896 | 129,438 |
| Cash/cash equivalents at the year begin: | 2 | 94,179 | - | 526,259 | 298,161 | 413,377 | 413,377 | 413,377 | 115,216 | 179,787 | 263,683 |
| Cash/cash equivalents at the year end: | 2 | 78,283 | (6,920) | 573,165 | 272,136 | 278,256 | 278,256 | 278,256 | 179,787 | 263,683 | 393,121 |
| References | | | | | | | | | | | |

2.7.2. Liquidity ratio

| 2021/2022 | 2022/2023 |
|-----------|-----------|
| 1.97 | 1.82 |

2.7.3. Cost Coverage

| 2021/2022 | 2022/2023 |
|-----------|-----------|
| 0.54 | 0.50 |

2.7.4. Current Financial Position and Sustainability

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

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

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

2.7.5. Audit Action Plan and Audit Outcome Verification

Status on the Verification of the Audit Outcomes

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

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

Summary of the progress on the implementation of Audit action plan

| # | STATUS | TOTAL | RESOLVED | % RESOLVED | REVIEWED BY INTERNAL AUDIT |
|---|---------------------|-------|----------|------------|----------------------------|
| 1 | Revenue | 18 | 18 | 100% | Yes |
| 2 | Expenditure | 6 | 6 | 100% | Yes |
| 3 | Financial Reporting | 3 | 3 | 100% | Yes |
| 4 | Legal Services | 0 | 0 | 0% | No |
| 5 | Budget | 15 | 10 | 66% | Yes |
| 6 | Human resources | 4 | 2 | 50% | Yes |
| 7 | Other disclosure | 1 | 1 | 100% | Yes |

| # | STATUS | TOTAL | RESOLVED | % RESOLVED | REVIEWED BY INTERNAL AUDIT |
|----|----------------------------|-------|----------|------------|----------------------------|
| 8 | Assets | 16 | 8 | 50% | Yes |
| 9 | SCM | 11 | 7 | 64% | Yes |
| 10 | IT | 11 | 11 | 100% | Yes |
| 11 | AOPO | 5 | 2 | 40% | Yes |
| 12 | Infrastructure (Technical) | 3 | 1 | 33% | Yes |

2.7.6. Revenue Sources and Management

| REVENUE | OBSERVATION |
|--|---|
| Rental of municipal facilities (community halls, leasing of office space, guest house) | Municipality generate income from various leases as part of the investment property, however, The challenge is that some of the leases have lapsed and other leases for other municipal facilities are not in place. Office of the CFO is in the process of receiving the lease agreements from Corporate services to ensure that all the leases are market related. |
| Collection rate | The municipality has a 75% collection rate against the targeted 95% |
| Land use applications | The Municipality is generating an income from the land use applications. The collectable application fees vary in accordance to land use type that one is applying for. The fees are only payable once the application has been approved by the CoGHTA. The payment for building plans and other services are add on an ad hoc basis. |
| Investment and tender documents | The interests earned on investment and tender documents are also revenue sources |
| Traffic functions | This remains key source of revenue in the municipality as municipality claims 100% on learners licence, application fees. and 20% commission on the other transactions as agreed upon with Department of Roads and Transport. |
| Property rates | Municipality is levying rates across the jurisdiction of the municipality and the main contributor of the property rates are mining, industrial, business, and agricultural and households. The municipality implemented the 2023-2028 General Valuation Roll on the 1 July 2023. Supplementary valuations are done on ongoing basis to ensure completeness through Section 78 of the MPRA. Fetakgomo Tubatse Local Municipality impose rates and taxes on the following areas which consists of three towns, farms and two townships. <u>Towns</u> Burgesfort Steelpoort Ohrigstad |

| REVENUE | OBSERVATION |
|------------------------------|--|
| | <u>Townships</u> Ga-Mapodile Tubatse A <u>Farms</u> Various Farms within FTLM jurisdiction |
| Refuse Removal | The municipality collects revenue from refuse collection from the residential and business properties. An additional revenue on refuse is generated from private disposal into landfill site. |
| Advertisement and billboards | Municipality operates various billboards through the use of advertising agency. The monthly invoices are issued to the advertising agency. |
| Electricity Revenue | Municipality was granted a distribution license by Eskom on all new developments and the Municipality is awaiting license from NERSA. |

2.8. Basic Service Delivery and Infrastructure

2.8.1. Infrastructure And Services

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

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

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

2.8.2. Power and Electricity

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

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

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

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

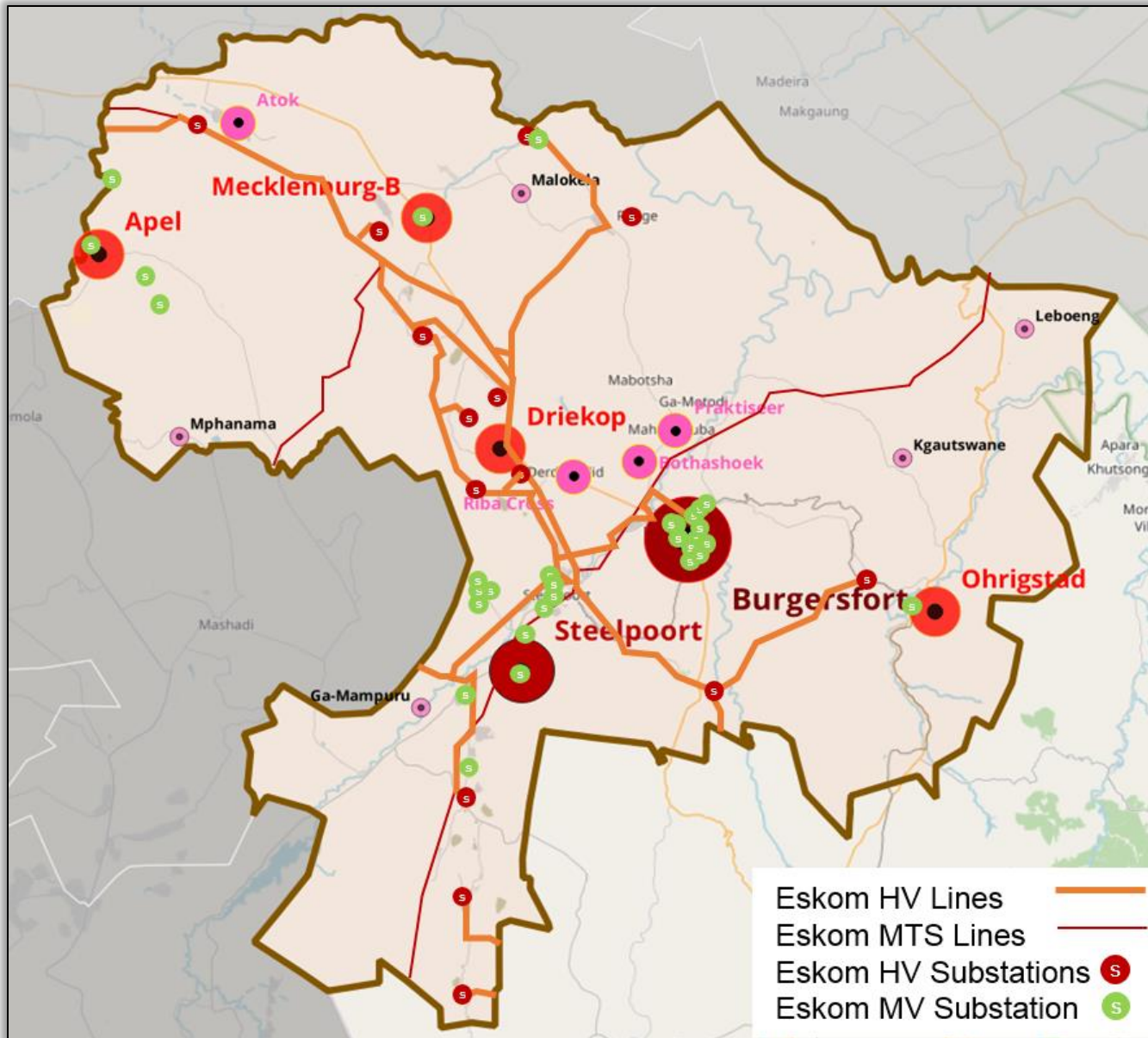
The Current Eskom Capacity can connect a total of 10 461 households and other bulk infrastructure projects are underway to unlock capacity to for 18 657 in the wards mentioned below:

| VILLAGES | WARD(S) | NO OF CONNECTIONS | FEEDER NAME | PROJECT NAME | STATUS |
|--|--------------------------------|-------------------|---------------------------------------|--------------------------------|--------------------|
| Dithamaga , Tsakane | 27 | 636 | Merensky / Lavino 22kV | None, network capable | Network Capable |
| Tukakgomo, Dingindoda , Ga-Mampuru, Dithokgeng , Dipolateng | 2, , 6, 6, 6 | 2,008 | Merensky / Winterveld 22kV | None, network capable | Network Capable |
| Burgersfort ext 71, Burgersfort ext 72, Burgersfort Ext 58, Burgersfort ext 54 | 18 | 2,593 | Burgersfort West / Elephant Hill 22kV | None, network capable | Network Capable |
| Motaganeng ext 2 | 18 | 234 | Burgersfort West / Motaganeng 22kV | None, network capable | Network Capable |
| Ga-Mongatane , Tjate , Dithabaneng , Maakgake , Tidintitsane | 10, 8, 20, , | 1,717 | Middelpunt / Selepe 22kV | None, network capable | Network Capable |
| Ga-Mahlokwane, Ga-Mamphahlane, Sehlaku, Diphale , Mamphahlane , Makabing , Suncity new stand | 17, 12, 12, 8, 12, , | 3,273 | Steelpoort / Maandagshoek 22kV | None, network capable | Network Capable |
| Serafa , Ga-Makgopa | 9 | 464 | Middelpunt / Kgoete 22kV | Middelpunt / Kgoete 22Kv | Construction Stage |
| Mareseleng | 25 | 200 | Burgersfort West / Kimali 22kV | Burgersfort West / Kimali 22kV | Construction Stage |
| Bothashoek Ext, Mashemong | 20 | 1,900 | Burgersfort West / Kimali 22kV | Burgersfort West / Kimali 22kV | Construction Stage |
| Mandela East, Mandela West, Bothashoek , Mashamothane Ext, | 5, 5, 20, 25, 25, 25, , 25, 23 | 3,423 | Steelpoort / Badikila 22kV | Burgersfort West / Kimali 22kV | Construction Stage |

| | | | | | |
|---|--|-------|---------------------------------------|---|---|
| Mashamothane Ext, Mashifane Park, Mohlarutse , Madiseng , Motlailane | | | | | |
| Ga-Moraba Leboeng, Ga- Nkoana, Rutseng , Leboeng , Kgotlopong | 26, 26, 26, 1, 23 | 1,468 | Ohrigstad / Rietvlei 22kV | Ohrigstad / Rietvlei 22kV feeder split | Construction Stage |
| Ga-Phasha , Tjibeng, Morapaneng , Ditwebeleng, Sehunyane , Magobading , Moshira , Moroke , Seokodibeng | 6, , 15, 9, 14, 14, 14, | 2,868 | Middelpunt / Hooggenoeg 22kV | Pitso Substation | Construction Stage |
| Maretlwaneng , Penge , Ga- Moraba , Ga-Phala , Malokela , Motloulela | 16, 16, 16, 9, 9, 14 | 1,673 | Penge / Egnep 22kV | Pitso Substation | Construction Stage |
| Taung , Praktiseer Mountain square , Magaba Park, Kgopaneng , GaMotshana, Mokobola , Mabochoa , Maahlashi , Mafarafara | 22, 13, 13, 26, 16, 31, 31, 23, 23 | 4,988 | Penge / Penge 22kV | Pitso Substation | Construction Stage |
| Ga-Mashishi, Shakung, Ga- Selala, GaMpheti, Madikane | 10, 15, 17, 17, 8 | 1,673 | Steelpoort / Groothoek 22kV | Pitso Substation | Construction Stage |
| Ga-Ratau, Ga-Ntake , Ga- Makua | 29 | 1,267 | Jane Furse / Tubatse 22kV | Jane Furse / Tubatse 22kV feeder strengthening | Pre-CRA |
| Alverton | 23 | 400 | Burgersfort West / Praktiseer 22kV | Burgersfort West / Praktiseer 22kV strengthening | Pre-CRA |
| Matimatjati, Ga-Maepa, Ga- Maepa, Kalkfontein , Ga-Masha , Ga- Rantho , Ga-Rantho, Madifahlane | 12, 29, 29, 27, 28, 28, 28, 9 | 3,345 | Unknown Pole Number | No response due to unknown pole numbers | No response due to unknown pole numbers |

| | | | | | |
|-------------------|--|--------|--|--|--|
| TOTAL CONNECTIONS | | 34 130 | | | |
| | | | | | |

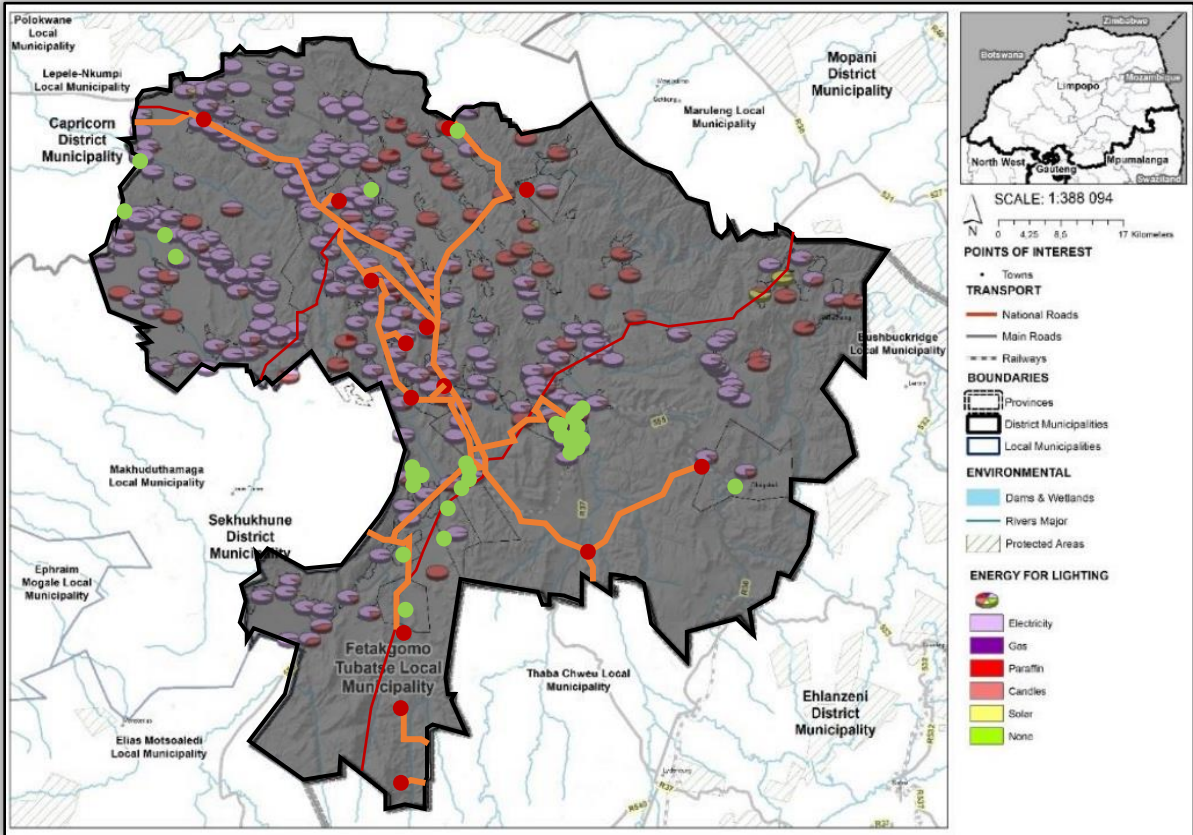
The main electricity network is concentrated along the primary road network (R37 and R555) and is mostly intensely concentrated within and around the Burgersfort and Steelpoort regions.



Source: LED Strategy Status Quo 2021

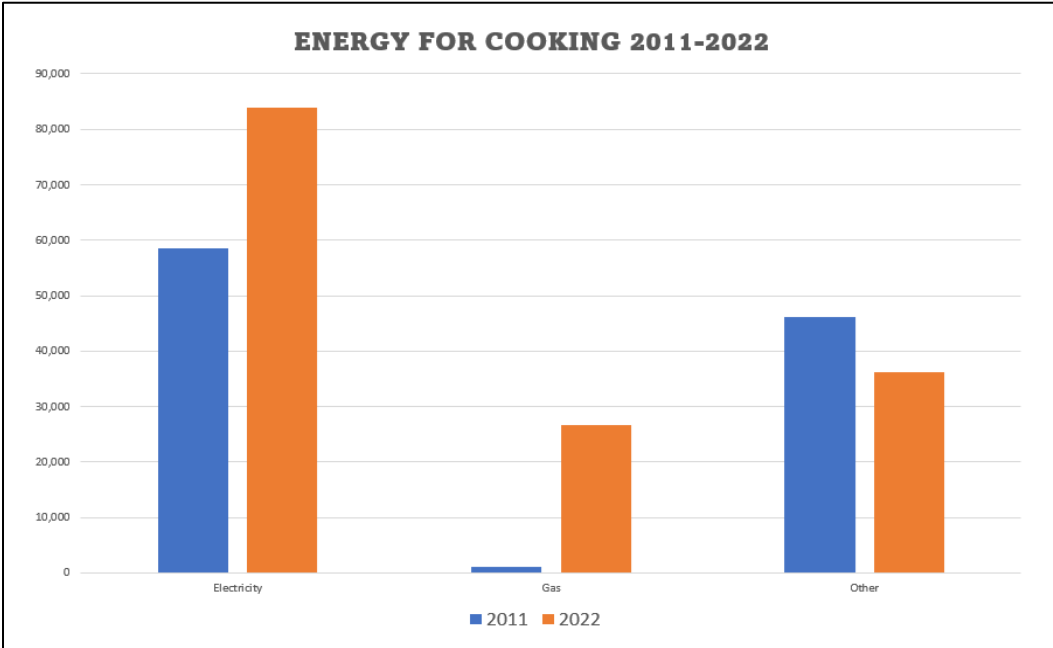
This does (again) raise concerns from the settlements that have been spatially separated due to sprawl being further limited in terms of investment opportunities but also low-income individuals who could be increasingly driven to set up illegal connection in order to gain access and straining the infrastructure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

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



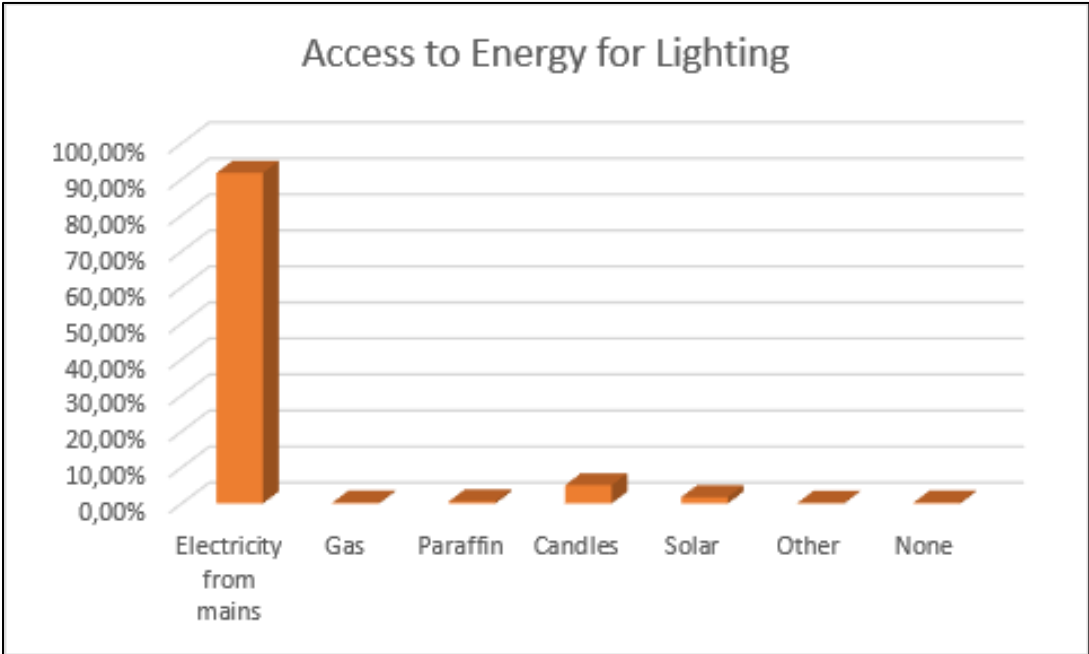
Source: FTLM Spatial Development Framework 2020

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



Source: Statistics South Africa Census, 2022

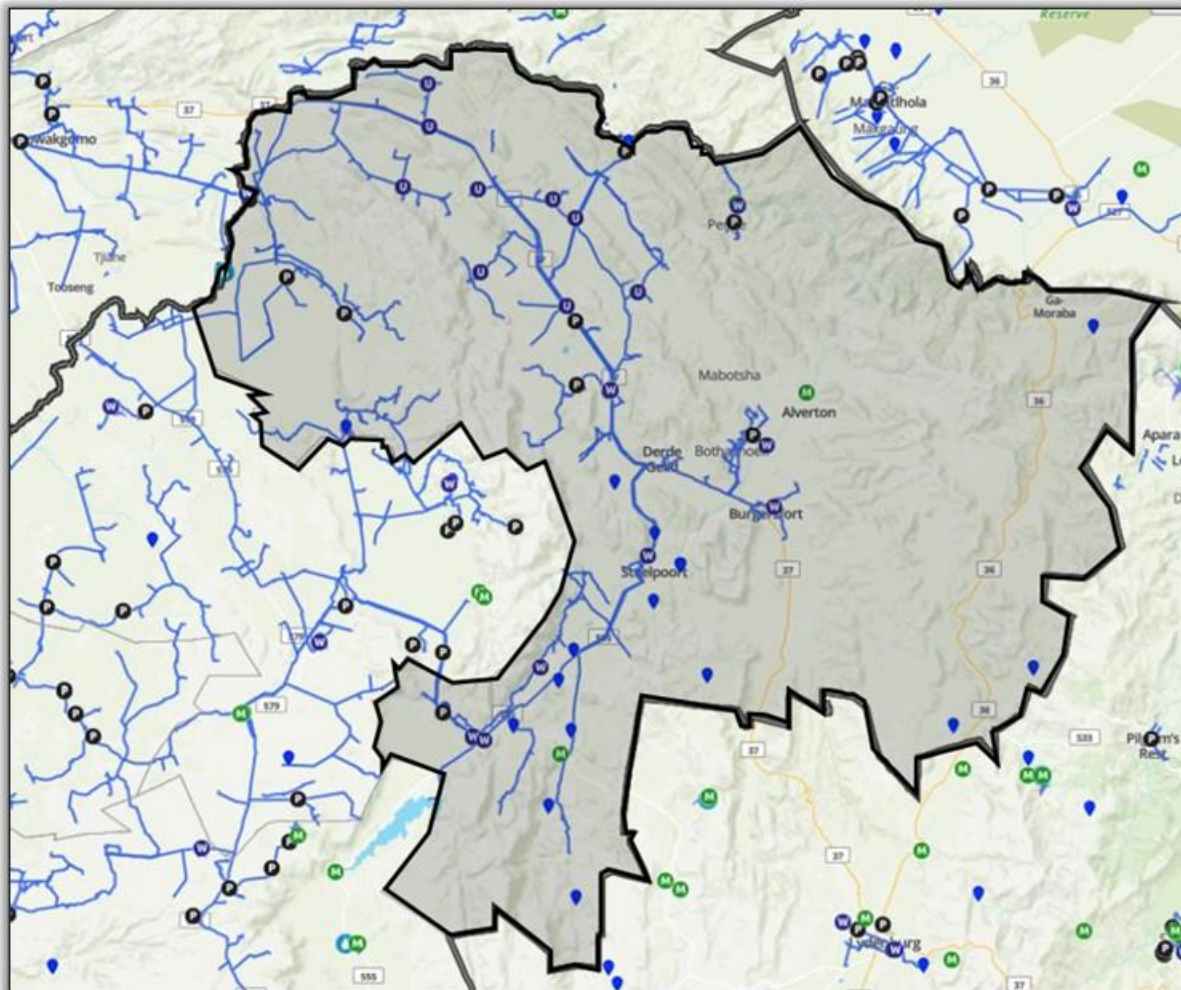
The figure below shows that the majority of households uses electricity for lighting and very few uses candles.



2.8.3. Water and Sanitation

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

The map below indicate the major water infrastructure within FTLM:



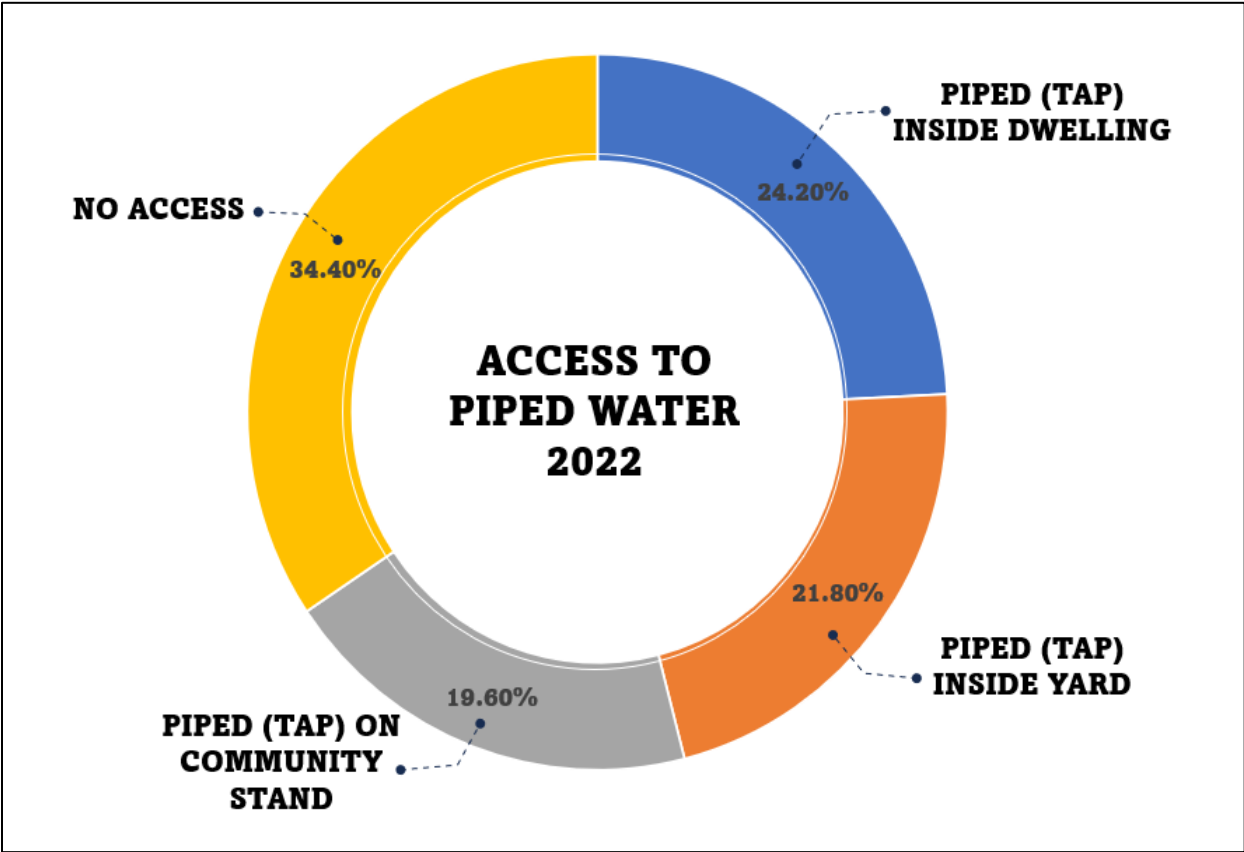
Source: LED Strategy Status Quo 2021

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

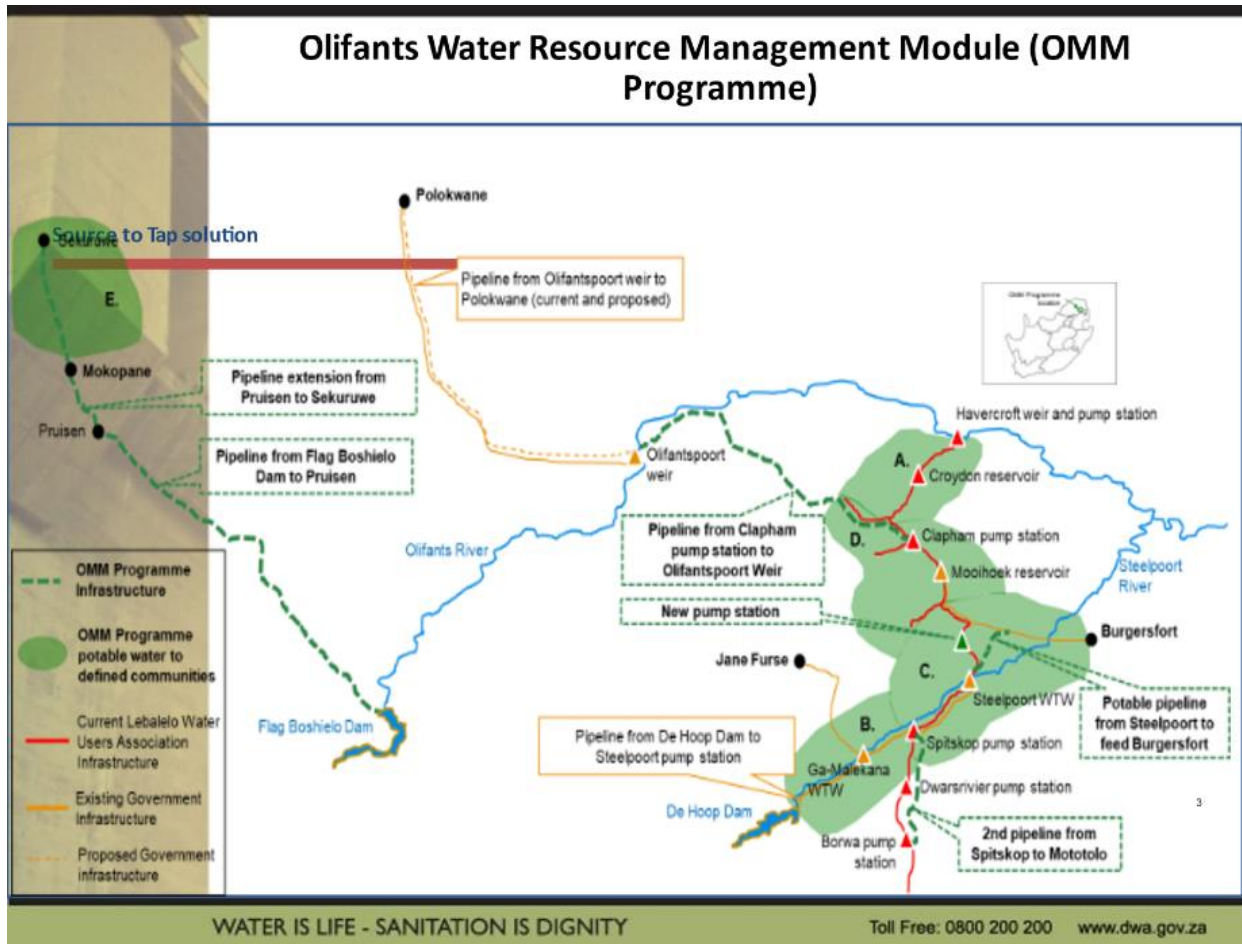
Roughly 1/3rd of the population (36%) does not have access to water, and this is likely from the large swaths of the municipality where the water infrastructure does not extend and, on a larger scale, South Africa being a generally water scarce country. There has also been a lack of operation and maintenance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

in fiscal and labour capacity which leaves the infrastructure in the, relatively, well serviced areas unable to handle the large influx of people looking for work opportunities and services.

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



Source: StatsSA Census 2022



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

2.8.4. Water Challenges or Backlog

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

| WARD NO | CHALLENGES OR BACKLOG |
|---------|---|
| 01 | <ul style="list-style-type: none"> • Maepa Need reservoir and water pipes extensions to Ramakgae section • Maintenance of Ohrigstad Resvevoir and old infrastructure • Need boreholes and pipes at Pureplaas • Mokutung no underground water community can benefit from the neighboring farms • Mapareng need addition boreholes with pipes extension and connect to Moshate • Malaeneng need electrification of the borehole with pipes extensions |

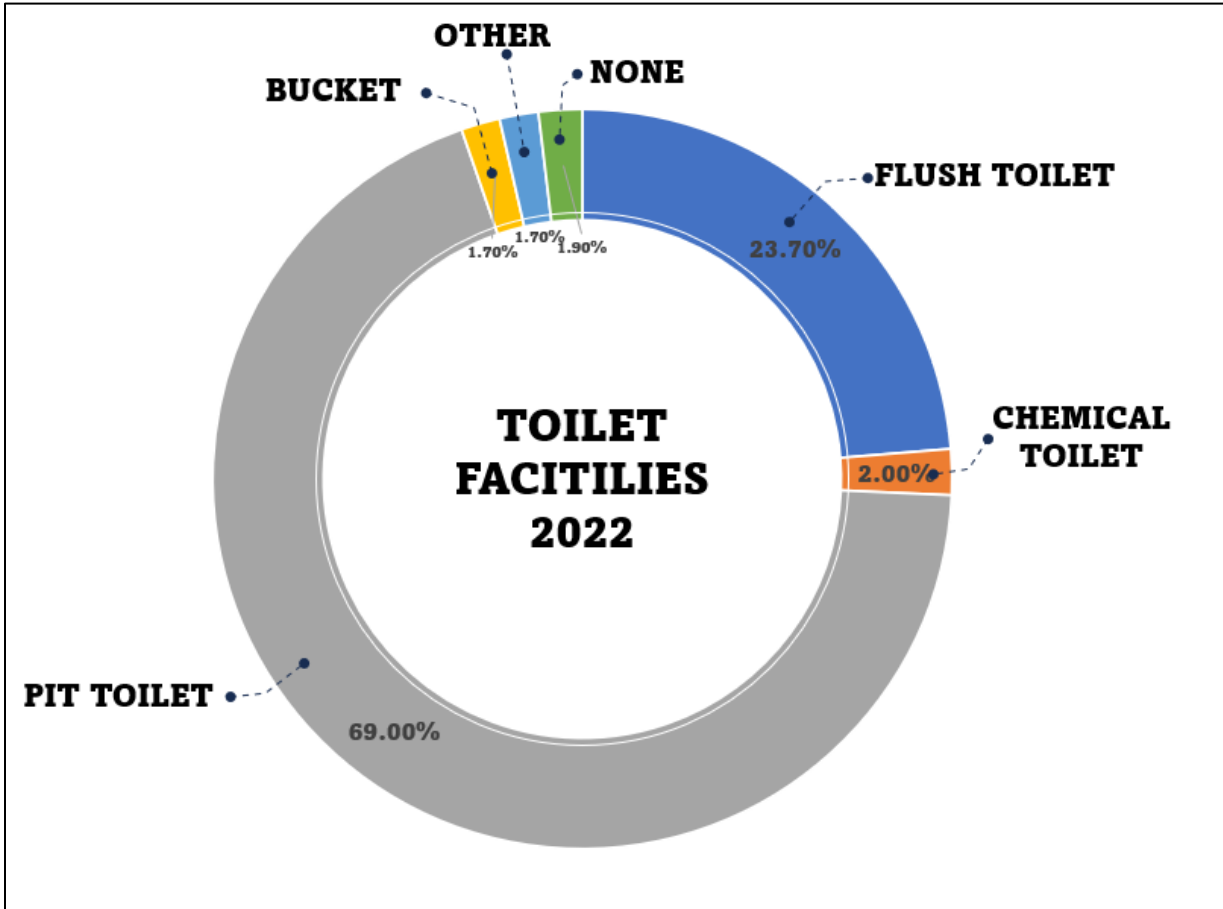
| WARD NO | CHALLENGES OR BACKLOG |
|---------|---|
| | <ul style="list-style-type: none"> • New stands need additional boreholes with pipe extensions and maintenance of the steel reservoir • Ga-Mabelane need additional borehole to cater the whole sections • Makgalane need additional borehole with pipe extensions • Makopung need additional borehole with pipe extensions and removal of the trapped steel pipes inside the borehole • Need water at Mapareng Maxemong section |
| 02 | n/a |
| 03 | n/a |
| 04 | n/a |
| 05 | n/a |
| 06 | n/a |
| 07 | <ul style="list-style-type: none"> • Mooihoek need maintenance and extensions • Frans, Gowe, Legonong, Kampeng, Boitumelo and Holong need connection • Tsidintsi no infrastructure • Mashibishane no infrastructure and electrification of borehole |
| 08 | Water shortage at Diphale and Makete |
| 09 | n/a |
| 10 | n/a |
| 11 | n/a |
| 12 | Need boreholes at Mamphahlane, Hwashi Difagate), Swale, Komana, Mpuru Sekiti, Mahubane, Sehlaku, Molongwane & Balotsaneng |
| 13 | n/a |
| 14 | Water at all villages |
| 15 | |
| 16 | Purification and monitoring of water at Ga-Mokgotho Water crisis at Penge Centre A and B and Gaishe sections Kgopaneng, Maakubu, Moraba, |
| 17 | Diphukubjeng Ga-Mphethi, Hlolo and Ditholo Ga-maapea, Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka, Dikwateng Ga-Selala, No.05 section Mahlokwane Natlela |
| 18 | Water reticulation at Segorong, Tswelopele, Mashamothane B1 and Zone1, Burgersfort Ext 10, Magaba Township, |
| 19 | Most section experienced water shortage |
| 20 | Need the transformer to be connected so that we can get water from our old infrastructure (Tubatse). |

| WARD NO | CHALLENGES OR BACKLOG |
|---------|---|
| | Need the infrastructure to be checked if there are any leakages or burst pipes since they last worked all sections |
| 21 | Motlolo-Mabeng and Taung section need pipe connections and four installation of pipes Sekopung Extension of Dam Ga-Makofane Matswale section need water pipes connection Pidima Stars section need drilling of boreholes |
| 22 | Taung, Makotaseng, Matokomane, Motodi, Shushumela ext 11 |
| 23 | n/a |
| 24 | <ul style="list-style-type: none"> • Rehabilitation of pipelines and reservoir at Paeng Lebalelo section, Ga-Kgwedi, Masakeng and Gamolai • Rehabilitation of pipeline and reservoir at Makgwareng, Matsiretsane, and Phadishanong • Rehabilitation of pipeline at Dresden |
| 25 | Madiseng zone 1 & 2 no water, Mashemong, Mashamothane zone 2 to 8 all zones need reservoirs to supply water across the village, Mareseleng |
| 26 | Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle |
| 27 | Kalkfontein, Dithamaga and Buffelshoek no water |
| 28 | Need for boreholes at Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |
| 29 | Magohlong new stand no water |
| 30 | Need water reticulation, reservoir and 6x jojo tankers, extension of pipes at MabochoMapareng, Malayeneng, Magabe Park and Mokobola |
| 31 | No water at All villages in water 31 |
| 32 | No water at Seokodibeng, Taung, Segololo, Ga-Phasha, Malaineng |
| 33 | n/a |
| 34 | No water at Mafeane, Maruping, Bogalatladi |
| 35 | New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes |
| 36 | |
| 37 | Extension of pipeline across villages, additional dam needed at Seraganeng, Ga-Matebane, Malaeneng A&B, Moshate, Mototolwaneng, Matamong, Magagamatla, Strykraal B, Sepakapakeng and Ga-Matlala |
| 38 | Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and Ga-radingwana |
| 39 | Extension of water pipes at Ditlokwe, Dibilwaneng, Masehlaneng/Sehweleshane |

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

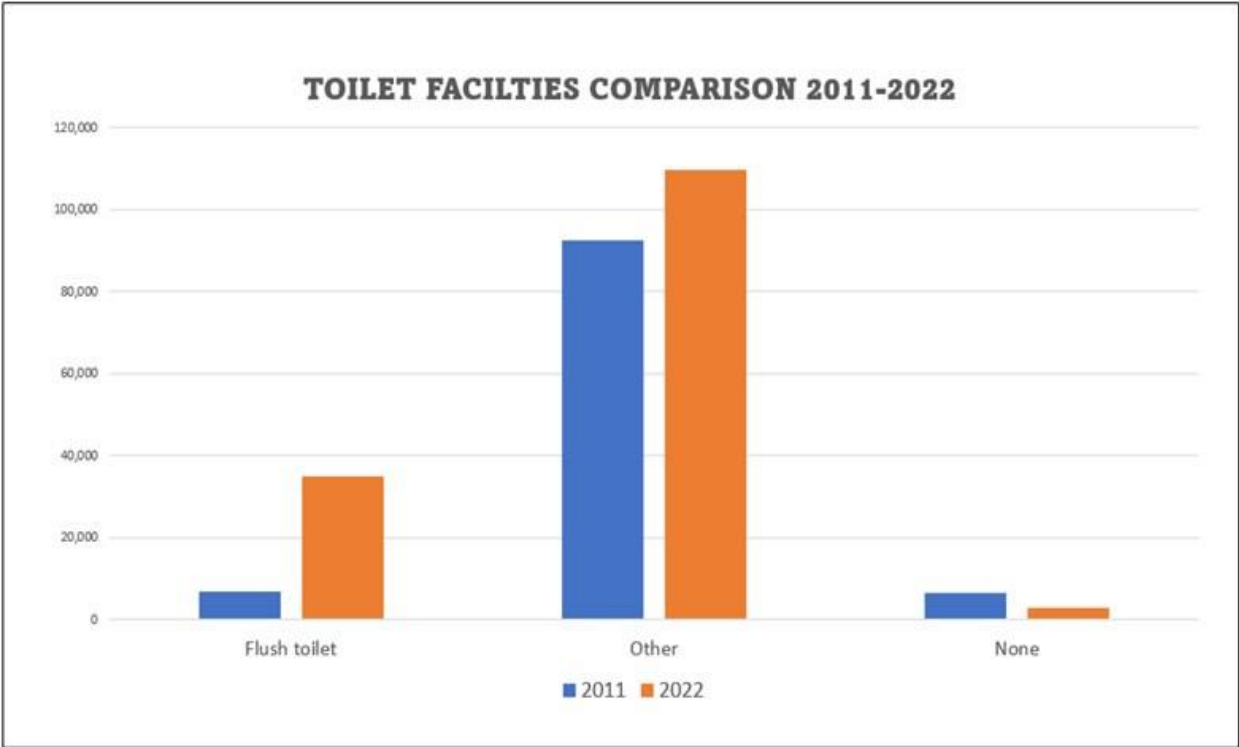
| LOCATION | TYPE | PRESENT CAPACITY | REQUIREMENT |
|-------------|--------------|------------------|-------------------------------------|
| Burgersfort | Conventional | 1.5Ml/day | Increase capacity |
| Praktiseer | Ponds | 0.4Ml/day | Increase capacity |
| Penge | Conventional | Dysfunctional | Must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

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



Source: StatsSA Census 2022

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

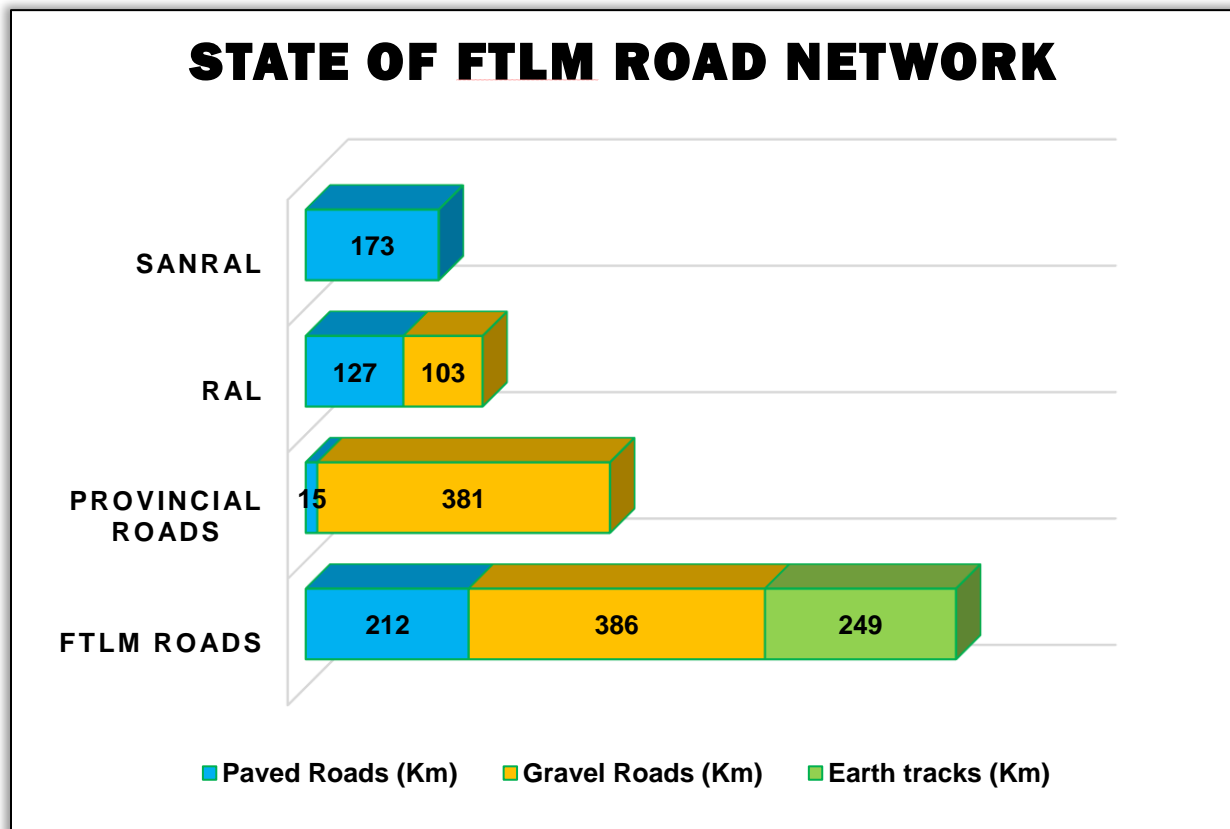


Source: StatsSA Census 2022

2.8.5. Roads and Storm Water

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

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



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

| | |
|--|---|
| D4140 Mabocho to Makubu; D4134 Molokela to Penge | Connects Morulaneng; Pidima; Kgopaneng; Malokela to R37 Connecting Praktiseer; Ga-Motodi; Makotaseng and Taung |
| D4200 from Mashilabela to R37 through Tjate,, D4200 from Ga Nchabeleng to Mphanama (Sepakapakeng), D4200 from Ga Maisela to Apel Madithame | The road connects to Jane Furse which is one of the growth points of the District (SDM) in terms of the District's Spatial Development Framework. Further connect from Debeila to Mphanama, Nchabeleng to Nkwana, Mashung, and Mabopo to Sekhukhune college or FET. |
| D737 Steelpoort to R37 towards Lydenburg; | Connect Bugersfort , Polokwane & Mpumalanga |
| D4150 from Ga-Motodi to Taung; | Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc) |
| D4129 Ga Phala to Seokodibeng to D4130 Habeng, D4126,4127 D4126, D4127 (Tjibeng to Rostock to Shubushubung) | Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc) |
| D4144 Mabocho to Makofane, D4179 from Mokofane to Shakung, D4177 from Shakung to Masete, D4176 from Masete to Thokwane, D4172 Ga Mathipa to Podile, Selala to Mphethi, D4182 Serafa to Moroke, D4131 Ditwebeleng to Morapaneng | Connect Burgersfort & Polokwane through R37 & has the potential to vibrate the local economy. |
| D4252 Mphanama to Mashabela | The Road connects to Mashabela from Janefurse to Polokwane and links Fetakgomo and Makhuduthamaga local municipalities |
| D4180, D4185, D4170, D4167, D4168 (Sefateng/Bokoni Platinum Mine to Diphale/Driekop to Crossing to Tukakgomo) (70 km) | Connect Bugersfort with Apel and also has the potential to vibrate the local economy. |
| D4252, D4200, D4213, D4212, D4220, D4185 (Road D40454 (47 km) | Connects Makhuduthamaga subsequently connect Mpumalanga, Gauteng and Kwa-Zulu Natal Provinces. |
| D5013 (Phasha/Makgalanoto to R37 to Tswaneng to Sentlane to Ledingwe) | Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc) |

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

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

The need for bridges is identified at the following areas:

| WARD NO | PRIORITIES | VILLAGES |
|---------|----------------|--|
| 01 | Bridges | Access bridges next to Mokutung Primary Mapareng after R36 road Need access bridge Makgalane next to Makgalane primary and Makopung cemetery |
| 02 | Access Bridge | Need 4x access bridges Mahlakwena, Malaeneng, Tukakgomo Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, M shengo ville, Dingi Ndoda |
| 03 | Access Bridges | D4206 (Bridge to Maroteng) (D4206) Bridge from D4190 to Maroteng Matebeleng to Ga Phasha Rite Ga-Maile Shop Mogohlwaneng Bridge Mmakopa bridge Phukubjane Bridge |
| 04 | Access Bridges | Matxianeng Section |

| | | |
|----|----------------|---|
| 05 | Access bridges | Between London sethokgeng and Mosebu Mandela Lepakeng Makgemeng |
| 06 | Access Bridges | Ga-Phasha and Mampuru |
| 08 | Access Bridge | Tsokung to Seuwe, Molapa Phiri, Manjekane, Modimolle and Magabaneng |
| 10 | Access bridge | Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges |
| 11 | Access Bridges | Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge |
| 12 | Access Bridges | Mamphahlane Village Mowa access bridge (joining mamphahlane and sehlaku village) Mamphahlane Crech access bridge (joining Mamphahlane sports ground) Mokgase access bridge (joining Mamphahlane sport ground and Moripane ZCC church main road) Swale Village Makwakwa access bridge (joining Setlopong primary / Sun City and Swale Village) Downstairs access bridge (joining Mohlala Tuck Shop, Motomelane (Ratau Primary School) and Phutinare Secondary School) Bohlankana access bridge (joining swale sports ground and Phutinare Secondary School) Komana Village Putimogolodi / Maleswielane, Motse / Mategeng access bridges (joining Phutimogolodi Secondary School, Makobote Primary School and Pitsaneng) Hwashi (Difagate) Mpitikwane access bridge (joining Mamphahlane and Hwashi Village) Mabudubutswane access bridge (joining Hwashi and Mamphahlane Village) Balotsaneng Maletle access bridge joining Sehlaku 1 graveyard Lepakeng access bridge (joining Sehkaku 2 / Banareng graveyard) Sehlaku Village Leopeladitshipa access bridge need upgrading joining Mahubane Village |

| | | |
|----|-------------------|---|
| 13 | Access bridges | Access bridge on the road to Leolo Technical High School Access bridge next to Big Palace tarven |
| 14 | Access Bridges | Need (3) access bridges Need access bridges at Magobading |
| 15 | Access bridge | Morapaneng Shakung |
| 16 | Access bridges | Small access bridge at Ga-Mokgotho, Ga-Motshana, Lefahla, Moraba, Maretlwaneng, Penge Access bridge to Newtown and between Newtown to Penge Hospital |
| 17 | Access Bridges | Naume to Ntoshang Ga-mahlokwane Diphukubjeng Monokwaneng -Ga-Mphethi between mamogege and Rasupi next to makofane Café |
| 19 | Access Bridges | Ga-Komane bridge to access schools and life in particular that connects the tarring road, D446 and clinics Barcelona to Ga-Maroga assisting learners from point one to point B Sehlaku to Difataneng village |
| 20 | Access Bridges | Pologong to Phukubjeng access bridge. Dithabaneng to Pologong access bridge. Pakaneng to Phelindaba access bridge. Mmiditdsi high school to Riverside gravesite. |
| 21 | Access Bridge | Motlolo Tribal office to Mafolo Primary school need access bridge Ga-Podile access bridge to Legoleng Access bridge at Ga-Makofane (Wela O hwe) section |
| 22 | Access bridge | Motodi from moshate to graveyard, taung from magokolotsaneng to ntlasheng primary school, ext 11 motodi to shushumela, ext 11 specific main road for paving, monganeng to Morena access road, matokomane morolong to st Engenas, Stasir ring road and Mabelane section, |
| 23 | Access Bridge | Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages |
| 24 | Roads and Bridges | Access road from Matshiretsane via Moshate to Makgopa Dresden access road Access road to Maakgongwane Access road to Ga-Molai Access bridge at Legoleng Primary Access road to Lebalelo and Setswinyane |
| 25 | Access bridge | Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong |

| | | |
|----|-------------------------|---|
| 26 | Roads and bridges | Access road to the cemeteries Rutseng, Ga-Nkwana, Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access road Phiring, Moraba, Lepelle |
| 27 | Access bridge and Roads | Roads from Kalkfontein to Buffelshoek needs regravelling and 02 access bridges; Dithamaga need access bridge to cemetery, road from R555 to Thorncliffe has potholes need to be maintained |
| 28 | Access bridge | 03 access brige Ga-Rantho Ntswaneng, Ga-masha access bridge from Sedibeng to Masago primary school, access bridge from road D 2219 to Matikiring |
| 29 | Access Bridges | Maphopha access bridge next to Mphosa Mmakololwane Makua access bridge from Madiete and Mashego schools to the graveyard Ratau access bridge to graveyard and Dikgageng primary school Ratau access bridge to the graveyard and Dikgageng primary school Maepa Motsetladi access bridge and Mpelegane, Moshate Ga-Maepa Magohlong Ntake access bridge at mmangwane Creche Access bridge at Magolego Maseven graveyard to Tribal office |
| 30 | Access bridges | Magabe Park, Malayeneng, Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View, Vodaville, Mabocho |
| 31 | Access bridge | Makgemeng, Mangabane and Kopie |
| 32 | Access Bridges | Seokodibeng, Mooilyk, Rostock, Mahlabeng, Taung, Segololo, Serishane Ga-Phasha, Ledingwe, Tjibeng |
| 33 | Access bridge | Access bridge at Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal, Malaeneng Ga selepe and Sekutlong gravesite |
| 34 | Access Bridges | Mokgotho/Monametse access bridge to Gaselepe Mafeane to Malomanye route |
| 35 | Access Bridges | Access bridges needed at makgathe village Pelangwe, behind Nkoana clinic, Ga Matheba Ga Nkoana, behind Morokalebole high school, behind Madithame school, Mahlabaphooko and Hlapo section and Mokgwanane in front of Moleme cafe |

| | | |
|----|----------------|--|
| 37 | Access Bridges | <u>Sepakapakeng section</u> 2 bridge at cemetery, 1 bridge at makelepeng sec school, 1 bridge between sepakapakeng and makgwane <u>Magagamatala section</u> 1 bridge mabetha supermarket, 1 bridge at cemetery, 1 bridge at Maboe primary <u>Matamong section</u> 1 bridge Mphanama primary school, 1 at Ga-Ngwato tarven, 1 at cementry, 1 at Ga-Khotjo, 1 at Ga-Mantjike <u>Seleteng section</u> 1 bridge at Ga-Inkhora, 1 at Ga-Moitsane, 1 at Ga-Mothwane <u>Ga-Matebane section</u> 1 bridge Ga-Mohloba driving school <u>Ga Matlala</u> 1 bridge Thabanaseshu, 2 bridge Ga-Mashabela <u>Strydkraal B</u> 1 bridge at Mabokotswane community hall, 1 at Mphanama community hall Malaeneng B. |
| 39 | Access bridge | Mamokalatsane dibilwaneng Sekubeng and Maroteng |

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

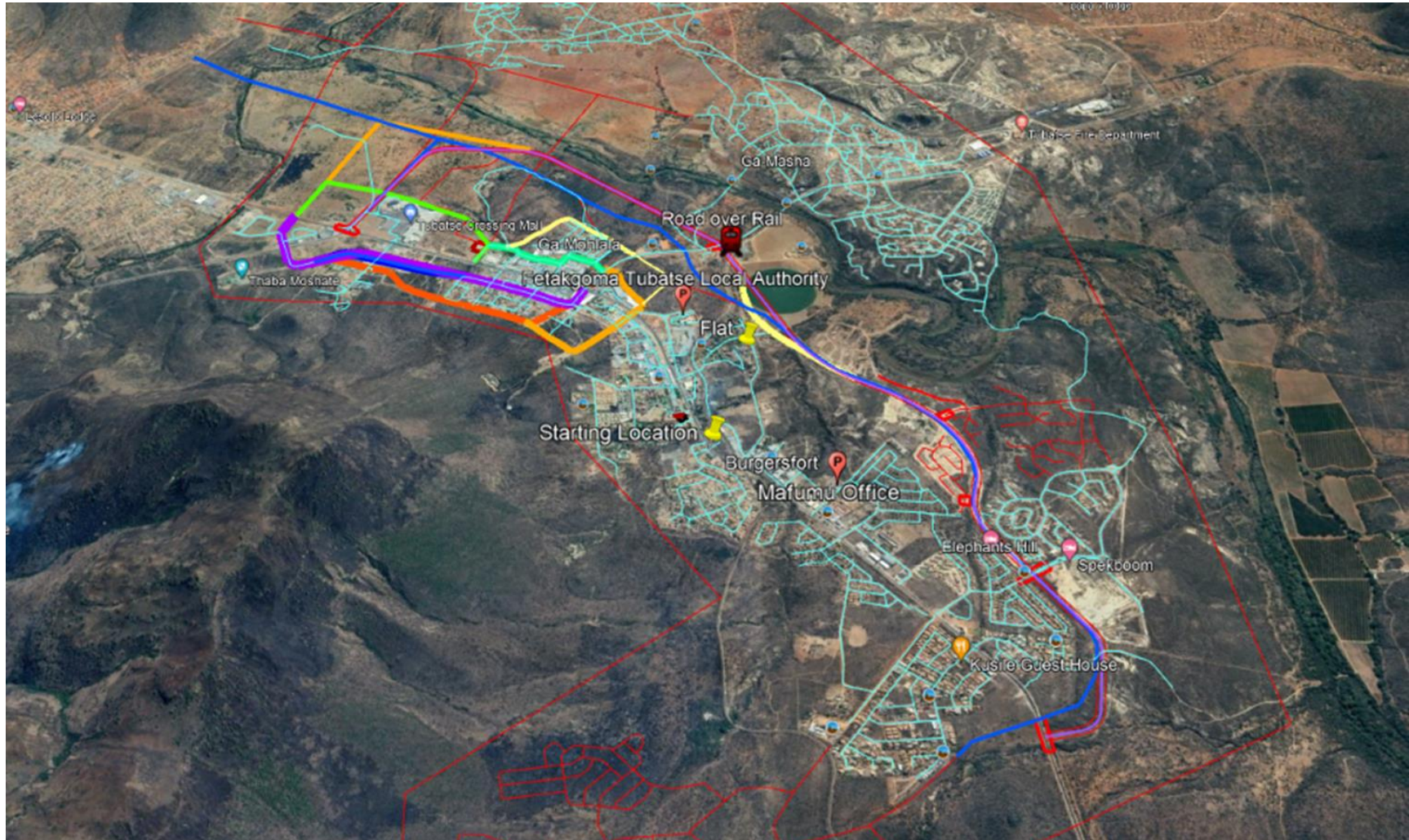
Urban Road Network.

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

Some of the main roads within FTLM in bad condition:



THE INTERGRATED URBAN MASTER PLAN BURGERSFORT



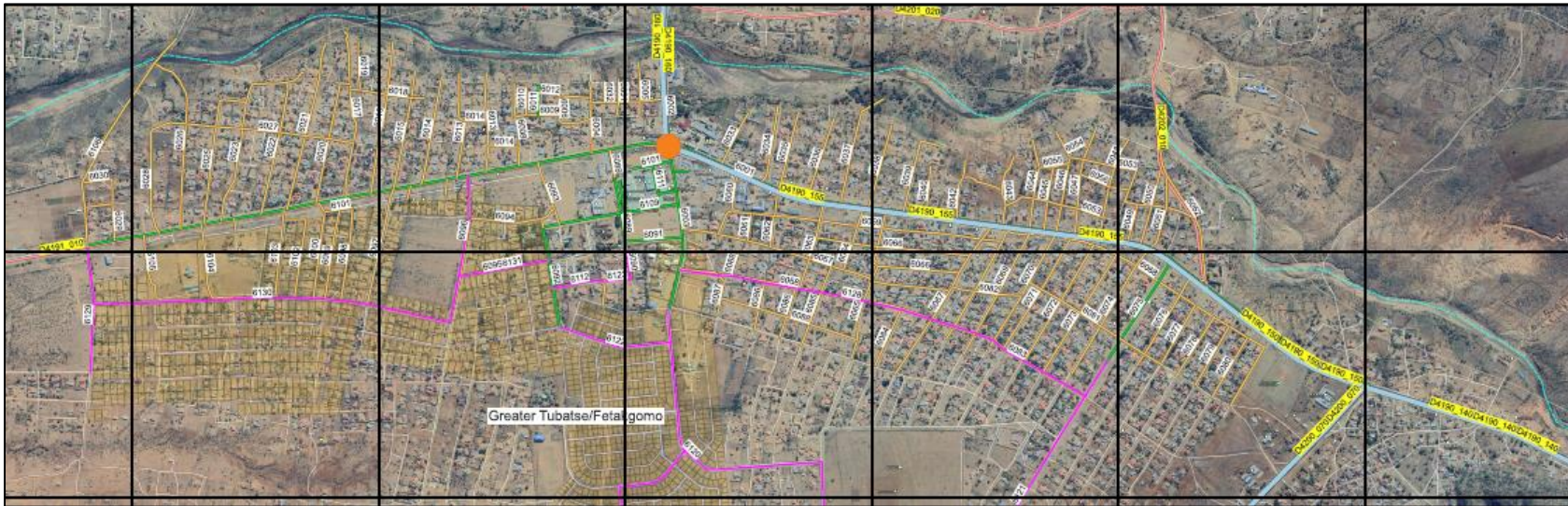
MAPODILE PLANNED ROADS



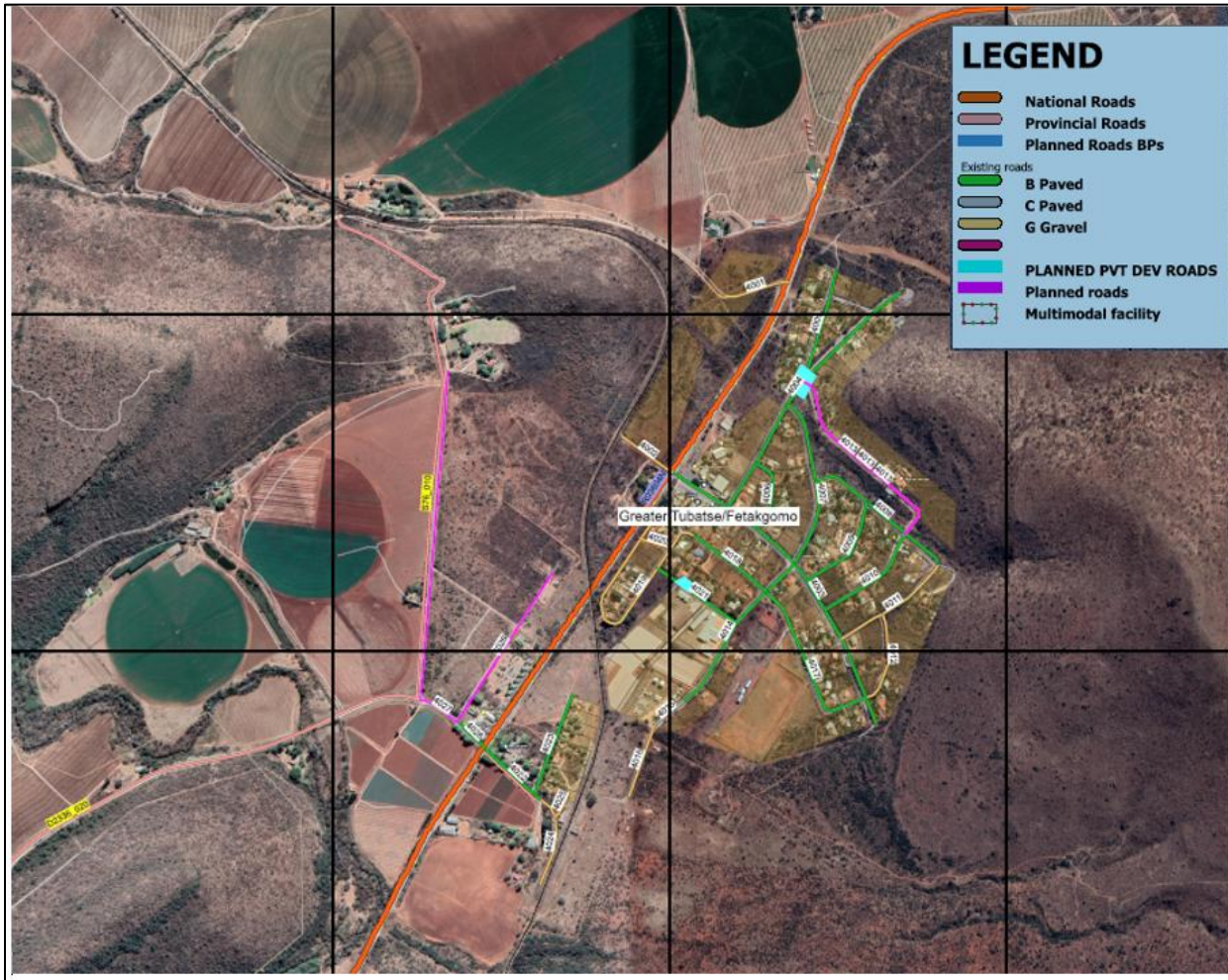
MAPODILE PLANNED INTERSECTIONS



Hoerarop/ APEL



OHRIGTAD PLANNED ROADS



2.9. COMMUNITY DEVELOPMENT

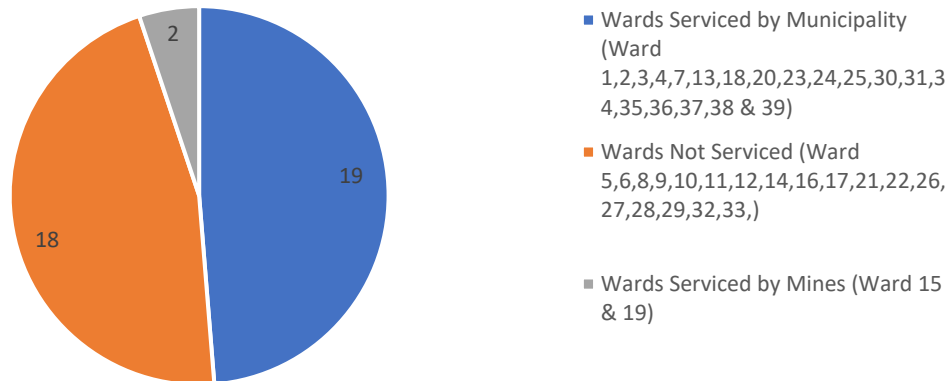
2.9.1. Waste and Environmental Management Services

Waste Management

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

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

Waste Collection Service within Municipal Wards



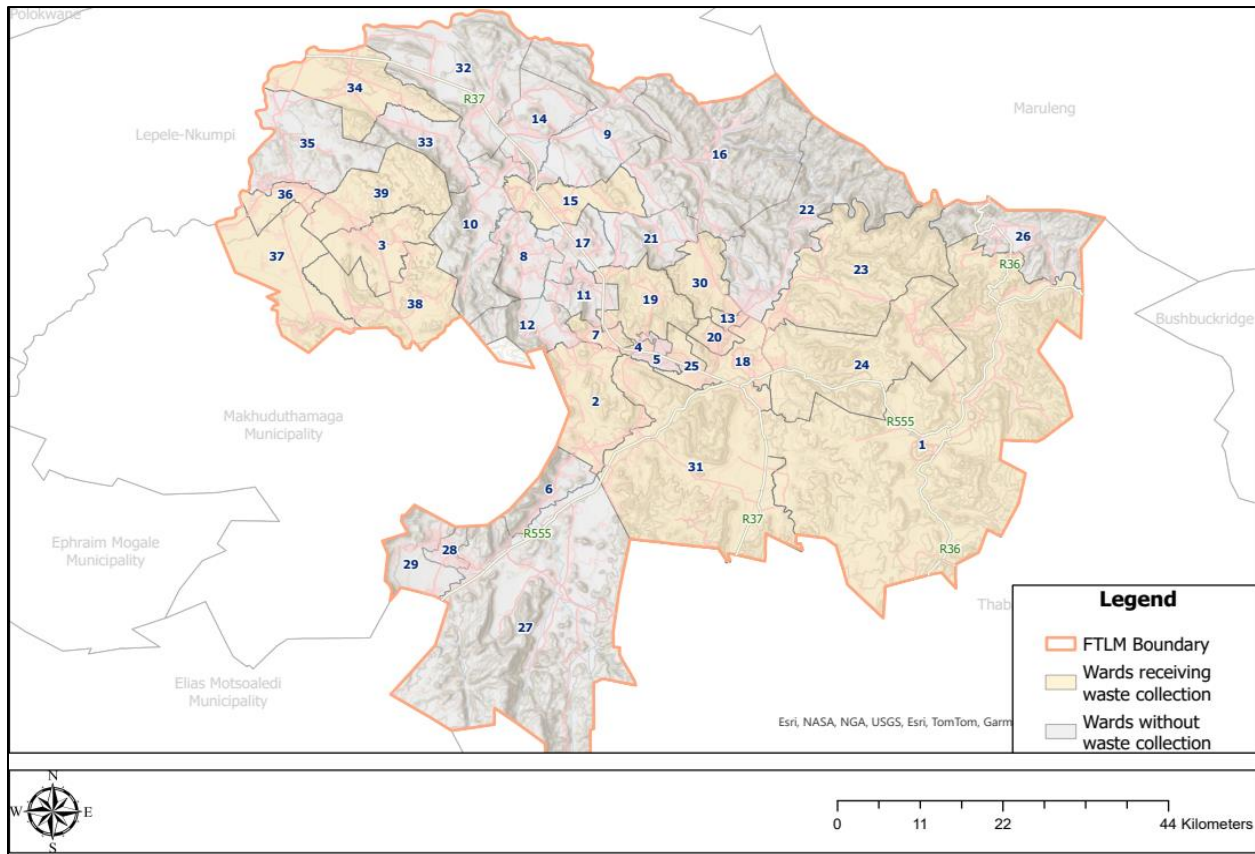
The municipal wards receiving waste collection by the municipality is at 49% whilst 5% is for the areas that are being serviced by the mines. Almost 46% of wards are not receiving waste collection.

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

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

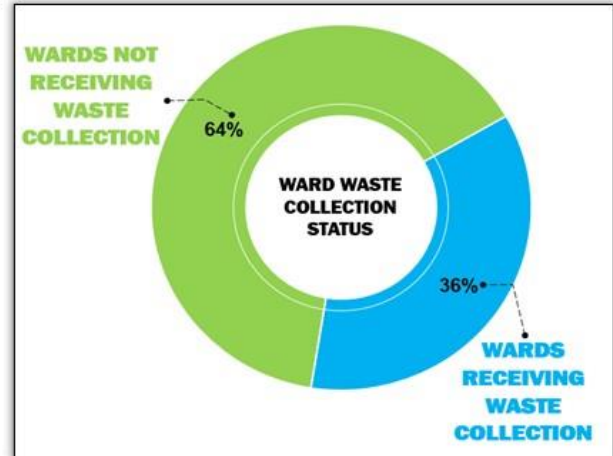
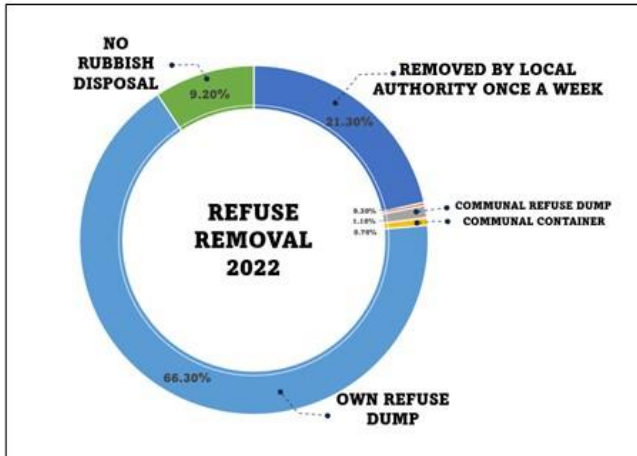
| | | |
|----|------------------------------|---------|
| 21 | Dreseden | Ward 24 |
| 22 | Lerajane | Ward 39 |
| 23 | Appiesdoringdraai Motaganeng | Ward 18 |
| 24 | Ohrigstad | Ward 01 |
| 25 | Mpahanama | Ward 37 |
| 26 | Atok | Ward 34 |

The figure below indicates waste removal within FTLM:



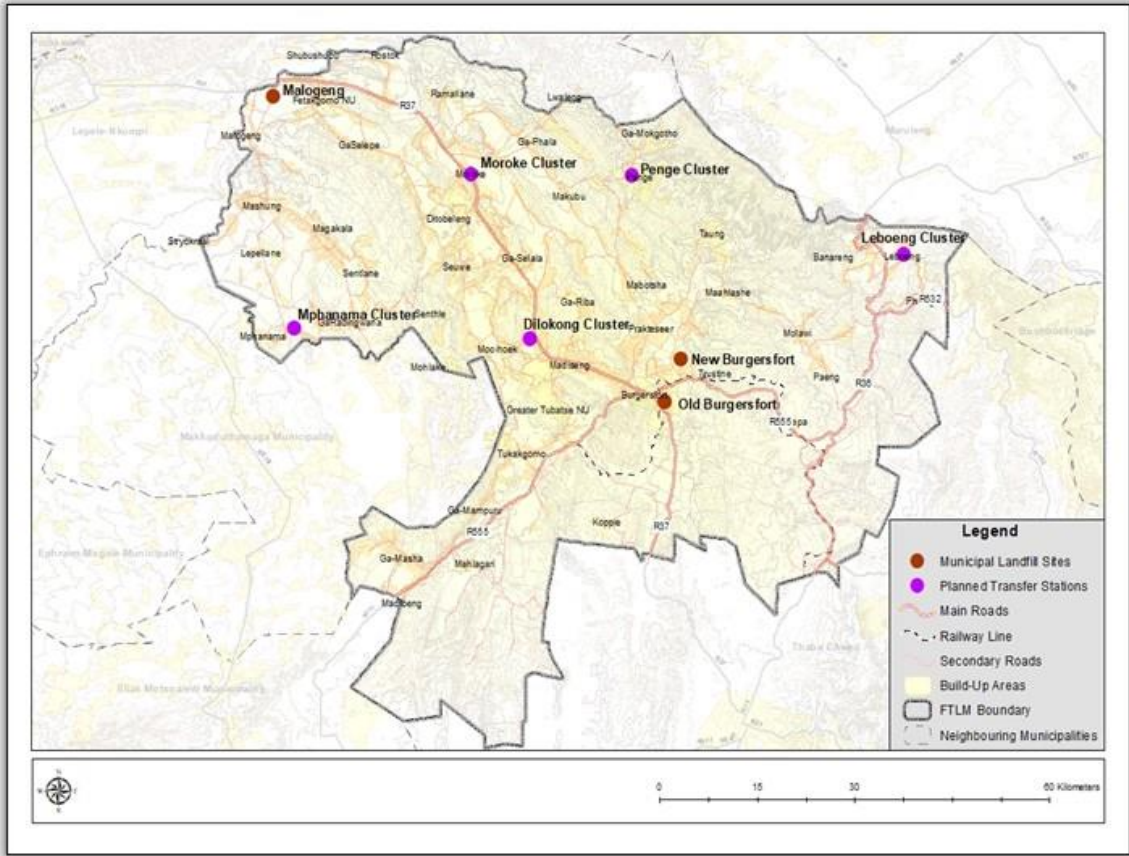
46% of the municipal wards do not have access to waste removal as compared to 54% of the wards which are mostly located along the main movement network. This is likely due to dispersed settlement patterns amongst other reasons.

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

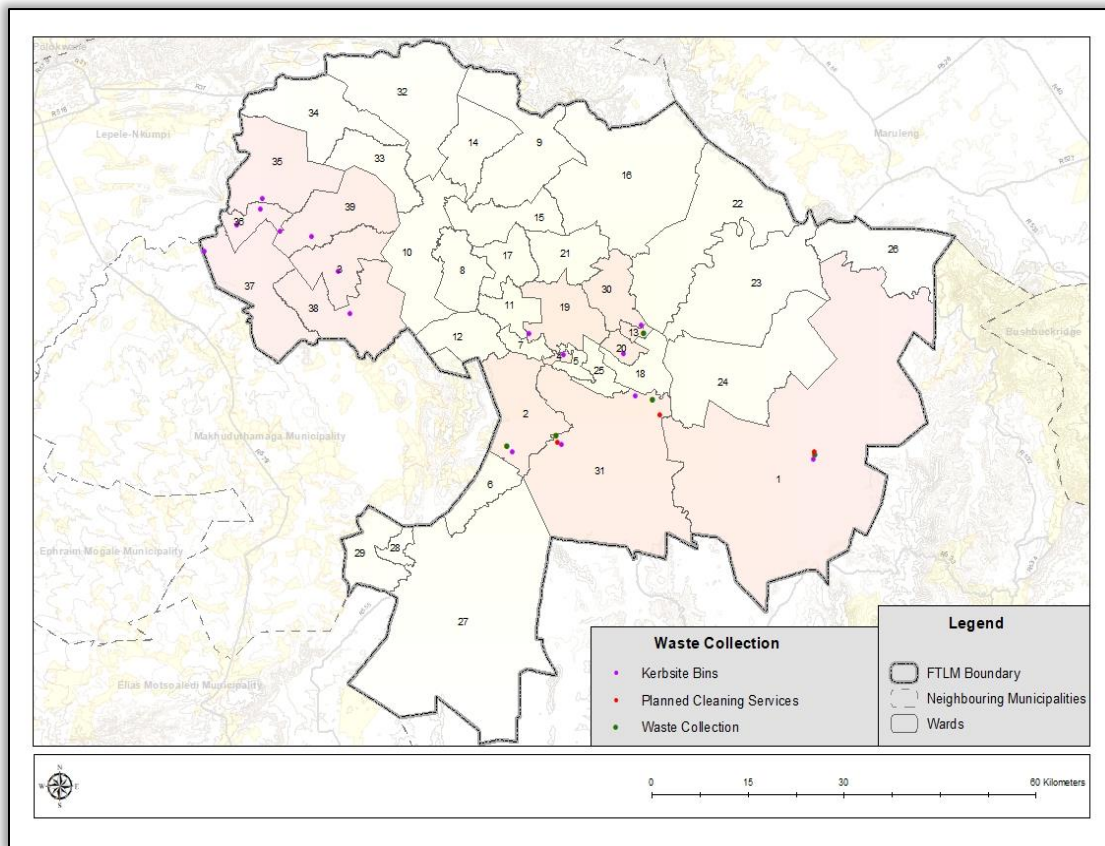


There's however been an improvement of 8% in the previous 2 years.

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



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



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

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

2.9.2. Environmental Management

Climate Change and Adaptation

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

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

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

Air Quality Management

There are two air quality monitoring stations within Fetakgomo Tubatse Local Municipality which are managed by Sekhukhune District Municipality (SDM) and Limpopo Economic Development Environment and Tourism (LEDET). The stations are located at Mapodile and Moroke areas. SDM is currently the regulatory authority responsible for issuing atmospheric emission license and monitoring the sites. The municipality has noise measuring devices to measure disturbing noise and noise nuisance to ensure enforcement in line with the gazette noise control by-law. The air quality management plan and by-law are still at a draft stage. Air pollution is also an issue in the municipality, largely due to mining activities which are concentrated in Burgersfort which has been identified as a Special Economic Zone (SEZ), and has several platinum and chrome mines, and other associated industries (LEDA, 2017). As such, Burgersfort and surrounds has been listed under the Department of Environmental Affairs and Tourism (DEAT)'s list of air quality hotspot sites due to the presence of these mines (LEDA, 2017). Mined minerals are transported along provincial roads, which creates a high volume of traffic along these routes, hence exacerbating the air quality issue in the region.

Biodiversity

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

Disaster and Risk management

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

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

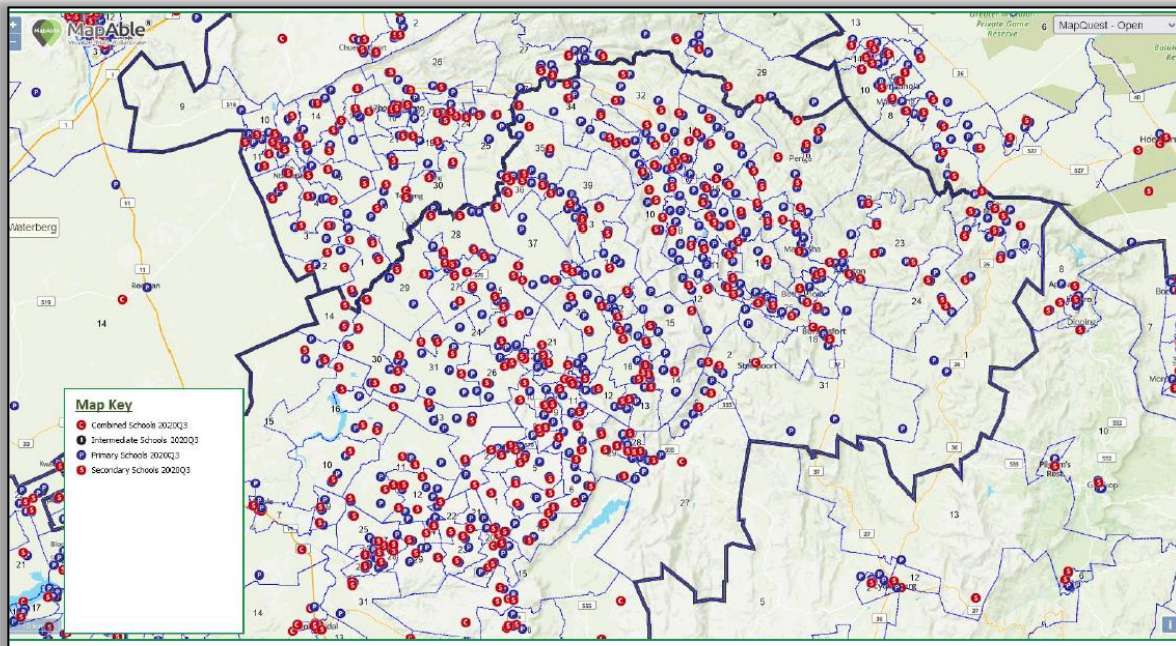
In addition to mining, agriculture is a significant economic activity and land use in the FTLM (LEDA, 2017). This land use is largely concentrated in the region's flatbottomed valleys, which consists of extensive community crop farming, with majority of the FTLM community relying heavily on subsistence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

commercial, transport, infrastructure, industry and sewage treatment works. It is proposed that these activities and developments are set back from the river.

2.9.3. Social Facilities

Education

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



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

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

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

| WARD NO | SCHOOL INFRASTRUCTURE NEEDS BY TYPE |
|---------|--|
| 01 | Need a secondary school at Maepa Mareologe primary at Ga-Mabelane need renovations. |

| WARD NO | SCHOOL INFRASTRUCTURE NEEDS BY TYPE |
|---------|---|
| | Mokutung Primary also need renovations |
| 02 | <p>Mahlakwena, Malaeneng, Tukakgomo GaRagopola Molawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville, Dingi Ndoda</p> <p>Mahlakwena, Malaeneng, Tukakgom Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville, Dingi Ndoda</p> |
| 12 | <p>Grading and re-gravelling of all sport fields; Ratau Primary school, Setlopong Primary School, Molaka Primary School, Moruladilepe Primary school, Phutinare Senior and Secondary School, Morole High school.</p> <p>Grading and re-gravelling of sports grounds in all villages as follows: Mamphahlane, Hwashi, Swale, Mpuru, Komana, Sekiti, Crossong, Mahubane, Sehlaku and Balotsaneng</p> <p>School that needs rebuilding or new construction Setlopong Primary School Ratau Primary school Phutinare Sen Secondary School Marole High School</p> <p>Schools need extension of blocks / upgrading. Molaka Primary school Moruladilepe Primary School</p> |
| 15 | Moroke and Makofane need additional block |
| 17 | Selala village |
| 21 | <p>Sekopung (Ntibaneng Sec school need additional block, sanitation, Nkgomeleng (Ga-Podile) lack of educators and Rootse Primary overcrowded</p> <p>Pidima – Kgomatau primary need two additional blocks</p> |
| 22 | -Extention 11 |
| 31 | Mangabane |
| 37 | Primary schools needed at Sepakapakeng and Ga Matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlale primary schools |
| 38 | Secondary at Mashilabele and Primary at Manoge/Matlou |

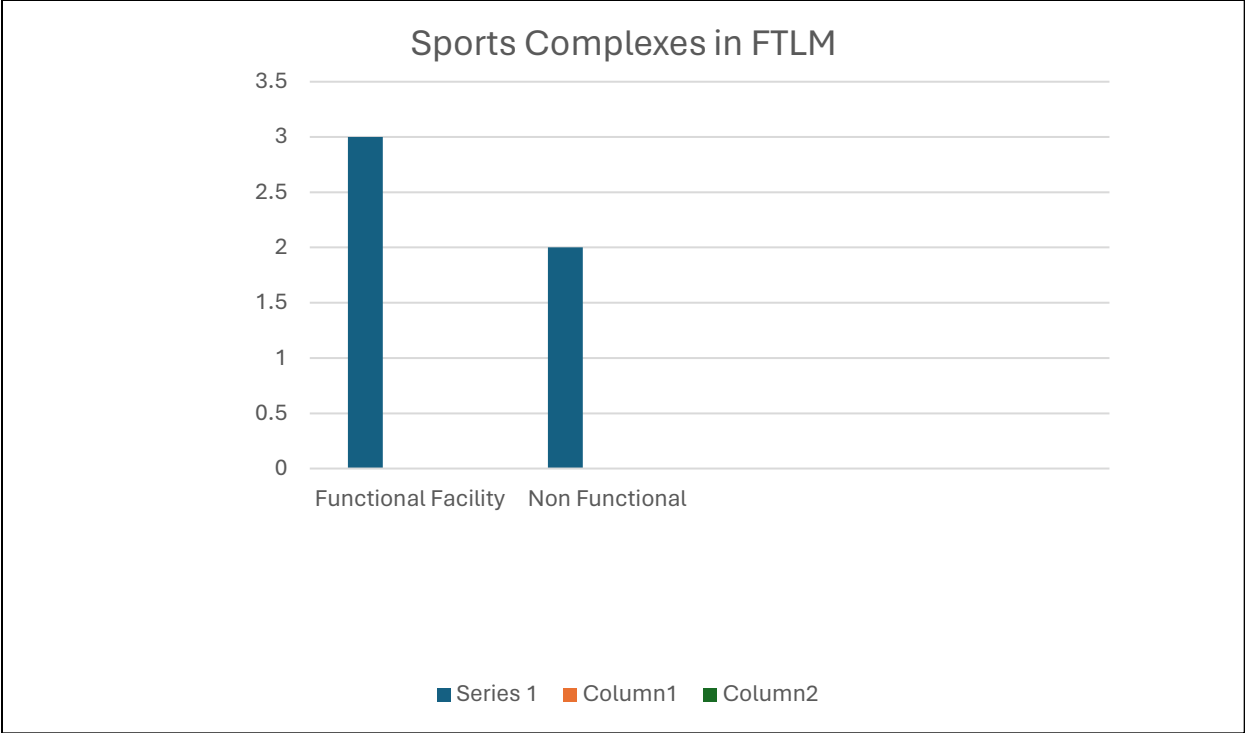
Library Services

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

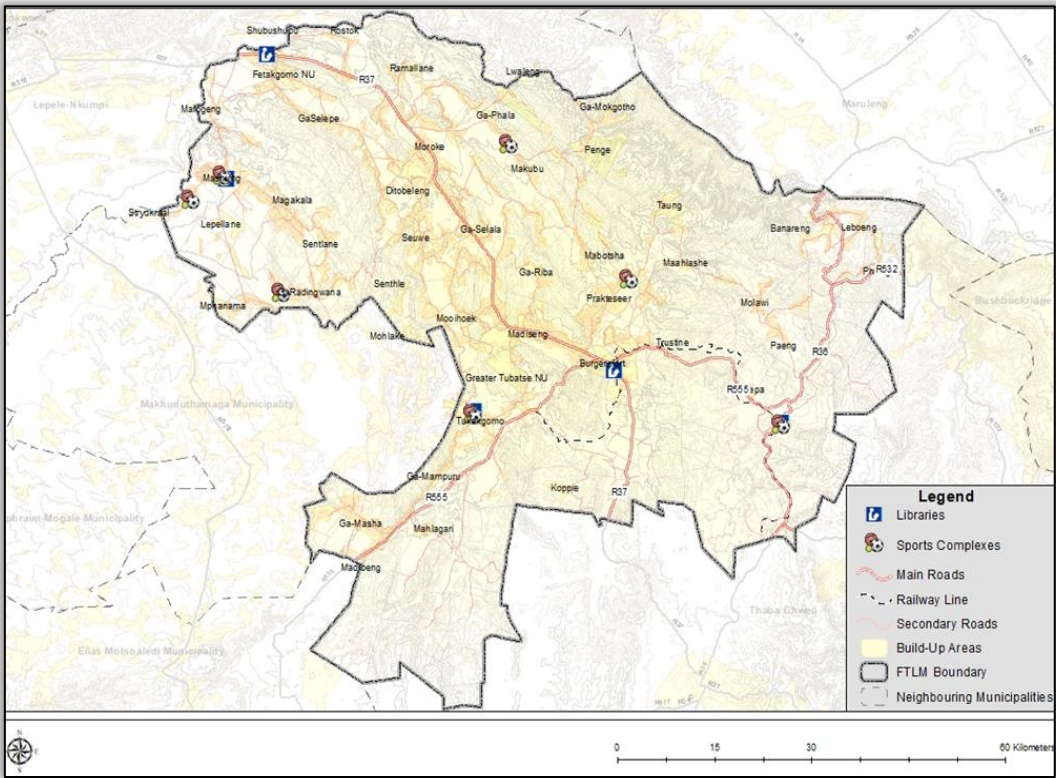
The table below indicates the municipal-owned libraries:

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

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



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



Health

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

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

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

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

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

Summary of Health Facilities in FTLM

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

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

Geographic spread of clinics within the municipality:

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

| Ward | Clinic/mobile | If mobile state frequency of visit | Nearest hospital | Challenges/Comments |
|------|--|--|--|--|
| 13 | Clinic | None | Dilokong Hospital | |
| 14 | Mobile clinic Hospital | Twice a month | Mecklenburg Hospital | Travelling long distances Overcrowded of patients Hospital too far |
| 15 | None | | Mecklenburg Hospital | |
| | Clinic | Mashishi once a week Shakung Monday to Friday | Mecklenburg Hospital | |
| 16 | Penge Community Health Centre Ga-Motshana Clinic Maakubu and Kgopaneng Mobile clinic | Sometimes once a week | Penge CHC Dilokong Hospital Mecklenburg Hospital | Shortage of staff Upgrading of Penge CHC to Penge Hospital Ambulances took time to arrive Due to gravel roads |
| 17 | Mobile | Once per week | Dilokong hospital | Overcrowded of patients Long que at Selala clinic Operate during the day only |
| 18 | Mobile clinic | Once per week | Dilokong Hospital | |
| | Burgersfort clinic | | Dilokong Hospital | Overcrowded of patients |
| | No clinic/ No mobile | | Dilokong Hospital | Travelling to Burgersfort clinic or attend mobile clinic at Manoke |
| | Praktiseer clinic Bothashoek Clinic Burgersfort clinic | | Dilokong Hospital | Overcrowded of patients Shortage of medications |
| 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 |

| Ward | Clinic/mobile | If mobile state frequency of visit | Nearest hospital | Challenges/Comments |
|------|--|------------------------------------|---------------------------------------|---|
| | | | | No ambulance during the night at Ga-podile, Sekopung, Pidima |
| 22 | Clinic at Taung and Ga-motodi | None | n/a | Long distance to clinic |
| 23 | Mobile | Twice per month | n/a | People travel long distance to access health services, ambulances take time to respond to emergencies, clinic staff complains about the number of consultations, people cross the river to access health services |
| 24 | Clinic and mobile | n/a | Matibidi & Dilokong | Distance to clinic is long |
| 25 | None | n/a | Dilokong | No medication, poor attendance of patients |
| 26 | Mobile | Once a week | n/a | n/a |
| 27 | Clinic Ga-Rantho | None | n/a | Hospital is faraway |
| 28 | Clinic Maseven | None | Jane Furse | 40km away |
| 29 | Motshana and Praktiseer clinic Mobile | Once a month | Dilokong | R37 traffic congestion |
| 30 | Clinic burgersfort and mobile | Twice a week | Dilokong | Inconsistency of mobile visits, patient not receiving medication on time |
| 31 | Clinic and Mobile | Once a week | Mecklenburg | Mobile not coming on time or about a month not being available |
| 32 | Clinic | None | Mecklenburg | Too far |
| 33 | Clinic | Once a week | Mecklenburg | n/a |
| 34 | Clinic and Mobile | Once a week | Jane Furse | Clinic close early |
| 35 | Clinic (Masha, Nchabeleng, Nkwana, Apel) | None | n/a | No hospital nearer |
| 36 | Clinic and mobile | n/a | Jane Furse & Nchabeleng health centre | Mobile clinic needed in all villages, people travel long distance to access health services |
| 37 | Clinic | n/a | Jane Furse | Travel long distance to the clinic, shortage of water |

| Ward | Clinic/mobile | If mobile state frequency of visit | Nearest hospital | Challenges/Comments |
|------|---------------|------------------------------------|------------------|---------------------------------------|
| | | | | and staff at clinic, no mobile clinic |
| 38 | None | None | Jane Furse | No clinic the entire ward |

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

Social Grants beneficiaries 2023

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

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

Safety and security

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

SAPS, 2023

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

List of security sites

| NAME OF SITE | WARD |
|--|------|
| 1. Burgersfort Civic Centre building, | 31 |
| 2. Burgersfort Old municipal offices, | 31 |
| 3. Burgersfort Park | 31 |
| 4. Burgersfort fleet depot | 31 |
| 5. Steelpoort Testing station | 02 |
| 6. Mapodile Satellite Off & Library | 02 |
| 7. Mapodile Thusong Centre | 02 |
| 8. Mapodile Sport Complex | 02 |
| 9. Mapodile Stores | 02 |
| 10. Praktiseer Testing Station | 13 |
| 11. Praktiseer Regional Cluster Office | 13 |
| 12. Praktiseer Cemetery | 30 |
| 13. Apiesdooringdraai Cemetery | 24 |
| 14. Motodi Sport Complex | 22 |
| 15. Penge Cemetery | 16 |
| 16. Mokgotho Community Hall | 16 |
| 17. Kgopaneng Thusong Service Center | 16 |
| 18. Ohrigstad Storeroom | 01 |
| 19. Ohrigstad Library office | 01 |
| 20. Ohrigstad Cemetery | 01 |
| 21. Ohrigstad Sports Complex | 01 |
| 22. Leboeng Community Hall | 01 |
| 23. Atok Thusong Service centre | 34 |
| 24. Malogeng Landdfill Site | 34 |
| 25. Seokodibeng Community Hall | 14 |
| 26. Tjate Community Hall | 10 |
| 27. Moeng Community Hall | 11 |
| 28. Apel Regional Offices | 36 |
| 29. Mohlaletse Thusong | 03 |
| 30. Mohlaletse Community Hall | 03 |
| 31. Municipal House in Burgersfort | 18 |

| | |
|--------------------------------|----|
| 32. Burgersfort Flee market | 18 |
| 33. Moses Mabothe Hall | 36 |
| 34. Strydskraal Community Hall | 37 |
| 35. Pelangwe Community Hall | 35 |
| 36. Fetakgomo DLTC (Mabopo) | 36 |
| 37. Apel Recreational Park | 36 |
| 38. Apel sports complex | 37 |
| 39. Radingoana Sports Complex | 38 |
| 40. Mphanama Community Hall | 37 |
| 41. Moopetsi Library | 15 |

Community Halls

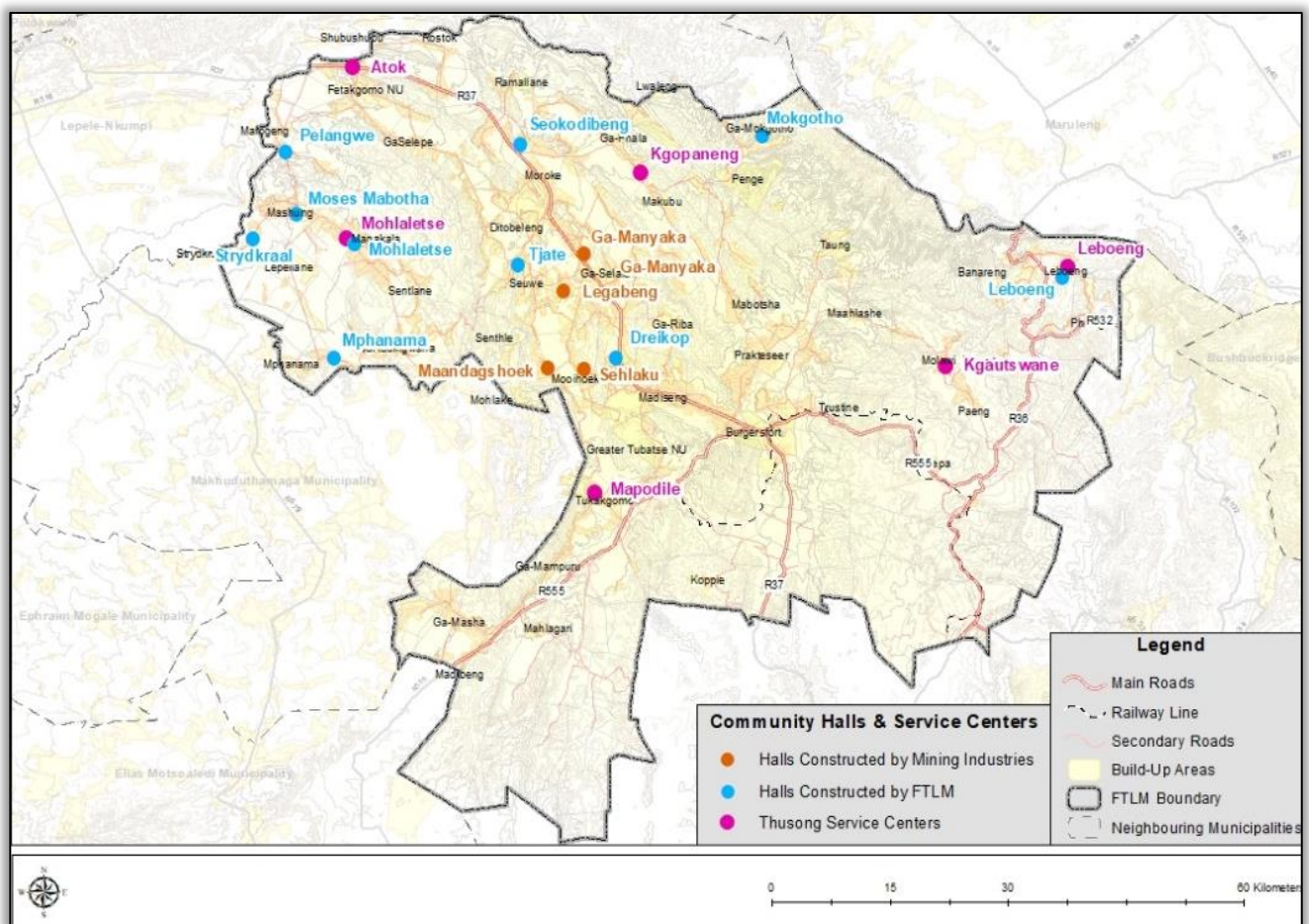
Community Halls are important facilities that seeks to give people opportunities to socialize, learn and access key services and in some areas, they could be used as community centres where members of community tend to gather for groups' activities, social support, public information, and many other unspecified purposes. The municipality has progressively constructed twelve (12) community halls which are all functional. Out of the twelve, Kgopaneng Community Hall is within the Kgopaneng Thusong Service Centre. Besides the municipal owned community Halls, there are others which were constructed by mining houses as part of their social labour plans.

The table below indicates the municipal owned community halls:

| NO. | FACILITY NAME | ADDRESS | WARD | STATUS |
|-----|----------------------------|-------------|------|-------------|
| 1. | Mphanama Community Hall | Mphanama | 38 | Operational |
| 2. | Moses Mabothe Civic Hall | Mashung | 36 | Operational |
| 3. | Strydkraal Community Hall | Strydkraal | 36 | Operational |
| 4. | Pelangwe Community Hall | Pelangwe | 34 | Operational |
| 5. | Mohlaletse Community Hall | Mohlaletse | 39 | Operational |
| 6. | Seokodibeng Community Hall | Seokodibeng | 14 | Operational |
| 7. | Kgopaneng Community Hall | Kgopaneng | 16 | Operational |
| | | | | |

| | | | | |
|-----|-------------------------|-----------|----|-------------|
| 8. | Tjate Community Hall | Tjate | 10 | Operational |
| 9. | Mokgotho Community Hall | Mokgotho | 21 | Operational |
| 10. | Moeng Community Hall | Ga-Maroga | 11 | Operational |
| 11. | Gowe Community Hall | Gowe | 07 | Operational |
| 12. | Leboeng Community Hall | Rutseng | 26 | Operational |

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



Sports Facilities

The Sports Facilities seek to conduct and organise sports practice of all kinds and in all fields, whether competitive, recreational, etc. They encourage and promote leisure pursuits through

sports, recreation, entertainment, and cultural interest. The municipality has constructed seven sports facilities which includes three Sports Hubs and four Sports Complexes.

The table below shows the Sports facilities in the Municipality:

| NO. | FACILITY NAME | ADDRESS | WARD |
|------------|---------------------------|----------------|-------------|
| 1. | Apel Sports Hub | Mashung | 36 |
| 2. | Mapodile Sports Complex | Mapodile | 02 |
| 3. | Motodi Sports Complex | Ga-Motodi | 22 |
| 4. | Ohrigstad Sports Complex | Ohrigstad town | 01 |
| 5. | Kgopaneng Sports Hub | Kgopaneng | 16 |
| 6. | Strydkraal Sports Hub | Strydkraal | 36 |
| 7. | Radingwane Sports Complex | Ga-Radingwana | 38 |
| 8. | Bothashoek Sports Hub | Bothashoek | |
| 9. | Leboeng Sports Hub | Leboeng | |

Traffic Law Enforcement and Licensing Services

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

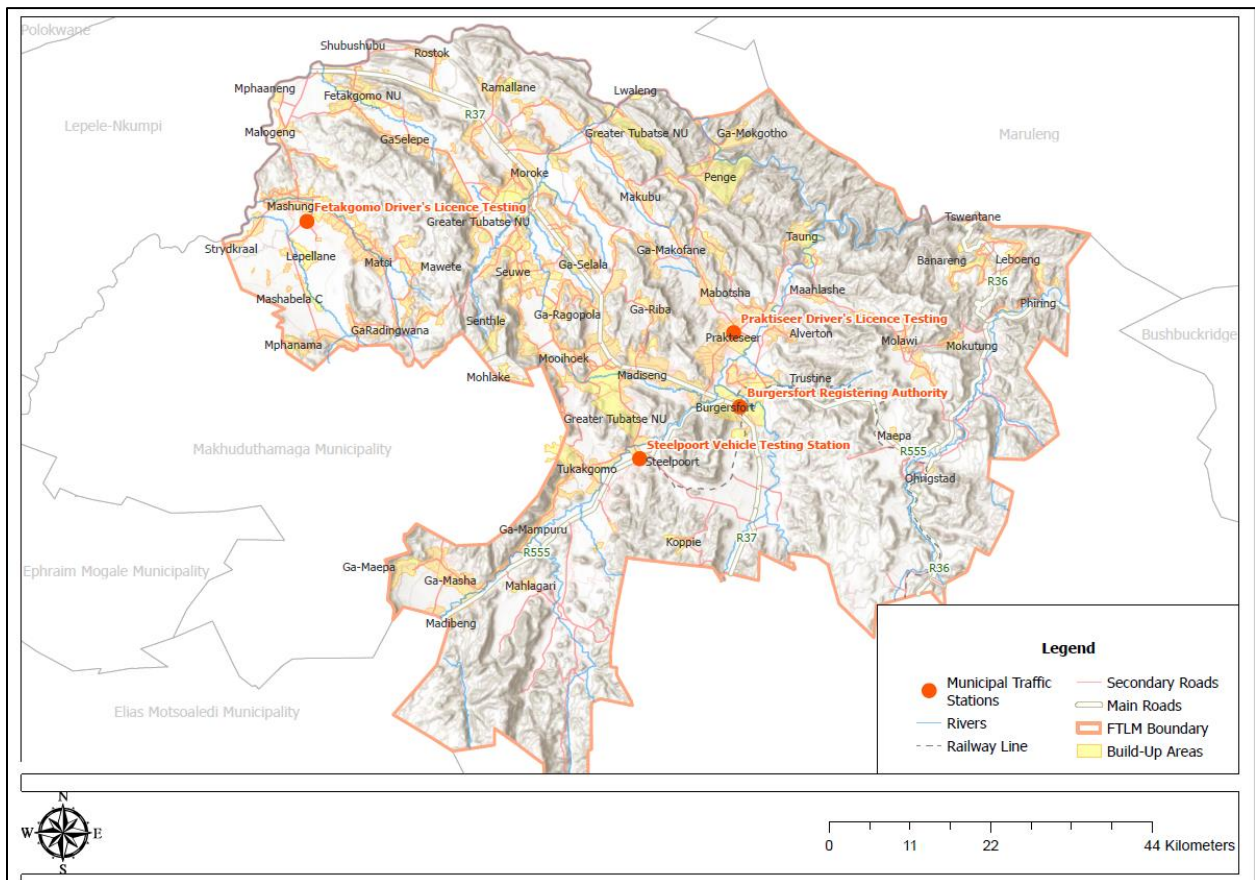
The geographical area which covers the whole municipal jurisdiction stretches the current resources and the operations cannot be rendered sufficiently at some parts of the municipal areas. However, road accidents are no longer a major challenge since there is a change for better in terms of the driving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

Municipal Licensing services are rendered in towns and townships and are augmented by service stations belonging to the Department of Transport and Community Safety. The municipality in collaboration with the Department of Transport and Community Safety is moving towards one stop approach such that comprehensive services could be rendered in all those facilities. There is however a mushrooming phenomenon of private vehicle testing stations in the municipal jurisdiction.

The table below highlights licensing facilities within FTLM:

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

Local setting for Licensing centres



Recreational Parks, Cemeteries and Crematoria

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

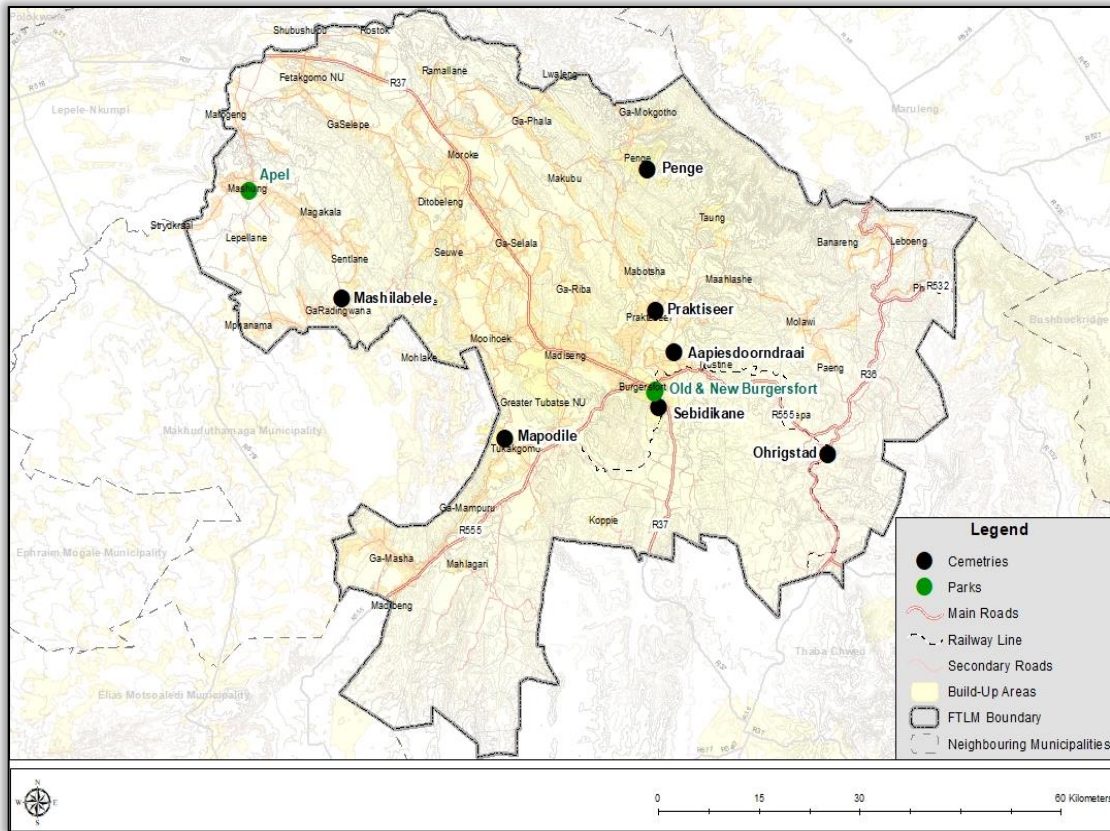
List of cemeteries

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

List of recreational parks

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

Local setting for cemeteries and recreational facilities



2.10. Municipal Transformation and Organisation Development

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

The diagnostic report on the performance of Municipalities conducted in 2014 has revealed that some municipalities are still experiencing governance and institutional challenges in meeting their obligations. The root causes were numerous and included amongst others disparate Human Resources systems resulting in excessive disparities that impede mobility of staff in the Sector, bloating of municipal administration in non-core functions of municipalities, Incoherent Human Resources practices resulting in the concentration of critical skills in affluent municipalities as well as high incidence of irregular and inappropriate appointments. The challenge of poor skills development programmes that negatively impact the capacity of municipalities to fulfil their constitutional mandates as well as ineffective performance management and lack of accountability were also identified amongst the root causes for under performance in municipalities and so is incoherence in disciplinary and grievance procedures that negatively affects employee productivity and morale.

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

2.10.1. Organizational Structure, Job descriptions and Job Evaluation

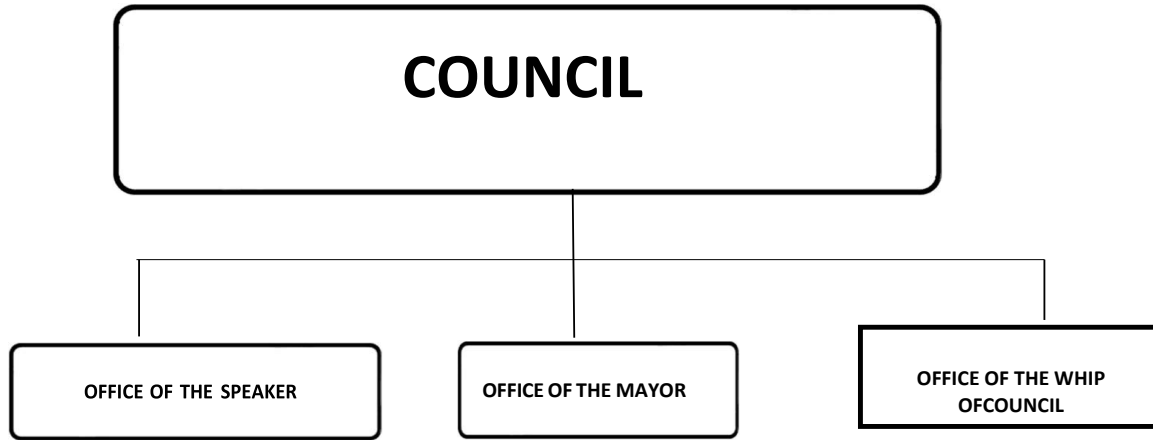
The 2023/24 organizational structure was crafted as attempt to align to the provisions of chapter 02 of the Municipal Staff Regulations (GRN 890) to address issues of bloated organization structure and focus on the core service delivery departments .The Municipality also ensured that there are job descriptions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

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

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

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

The 2023/24 Organizational Structure



ORGANISATIONAL STRUCTURE 2023/24 FY

OFFICE OF THE SPEAKER

DIVISION : SPEAKER'S OFFICE

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

FUNCTIONS :

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

COUNCIL SUPPORT SERVICES

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

OFFICE OF THE MAYOR

PURPOSE : To oversee the provision of services to the communities

FUNCTIONS:

1. Provide Admin Support to the Mayor
 2. Manage Stakeholder engagements
 3. Manage Special Programmes
- Manage unit risk, audit, compliance and reporting

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

OFFICE OF THE WHIP OF COUNCIL

WHIP OF COUNCIL OFFICE

PURPOSE : To monitor effective functioning of council and its committees

FUNCTIONS:

1. Convene Party Caucus
2. Convene Whippery Forum

1 x Personal Assistant
1 x Secretary

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER'S OFFICE

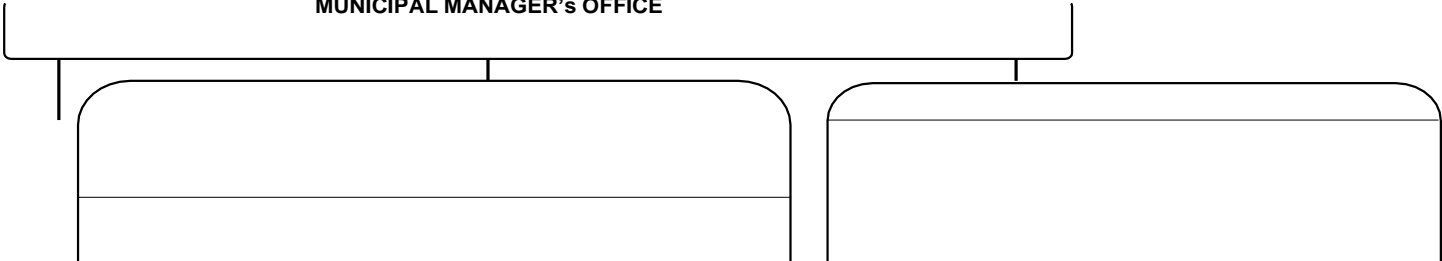
PURPOSE : TO MANAGE OVERALL ADMINISTRATION, PROVIDE STRATEGIC DIRECTION OF THE INSTITUTION AND ENSURE GOOD GOVERNANCE

FUNCTIONS :

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

1 x Municipal Manager
1 x Manager in the Municipal Manager's office
1 x Executive Secretary
1 x Admin Clerk
1 x Chauffeur
1 x Personal Protection Officer

ORGANISATIONAL STRUCTURE 2023/24
MUNICIPAL MANAGER'S OFFICE



INTERNAL AUDIT

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

FUNCTIONS :

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

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

DEVELOPMENTAL COMMUNICATION AND MARKETING

PURPOSE : To provide developmental communication and marketing

FUNCTIONS :

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

1 X Manager
1 X Spokesperson
3 X Communication and Marketing Officers
1 X Graphic Designer
4 x Receptionists
2 x Call centre operators
1 x Admin Clerk
1 x Admin Clerks

STRATEGIC PLANNING

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

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

PERFORMANCE MANAGEMENT, MONITORING AND

EVALUATION SYSTEMS

PURPOSE : To provide Performance Management, monitoring and evaluation systems

FUNCTIONS :

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

1 X Manager

RISK MANAGEMENT

PURPOSE : To Manage Risk Services
FUNCTIONS :

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

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

DIVISION : ENVIRONMENT, WASTE, CEMETRIES AND RECREATIONAL FACILITIES

PURPOSE : To manage Environmental and waste services
FUNCTIONS :

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

1 X Manager

1 X Senior Cemetery and Recreational Facilities Officer

1 X Horticulturist

2 X Foreman Recreational Facilities

2 X Foreman Cemetery and Crematoria

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

1 x Senior Environmental Management Officer
1 x Senior Waste Management Officer

2 x Environmental Management Officers
3 x Waste Management Officers

1 x Senior Landfill Site Supervisor
3 x Landfill site Supervisors

3 x foreman waste management
12 x Plant Operators

4 x Landfill site Clerk

DEPARTMENT : COMMUNITY DEVELOPMENT

PURPOSE : TO MANAGE COMMUNITY DEVELOPMENT
FUNCTIONS :

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

DIVISION : SOCIAL SERVICES

PURPOSE : To manage Social services and special programmes
FUNCTIONS :

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

1 X Senior Coordinator Thusong Services Centres

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

2 x Plant operators

2 x Disaster Management Coordinators
2 x Disaster Management Clerk

5x Receptionist – Thusong Service Centre

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

8 x Librarians

DIVISION : SECURITY MANAGEMENT

PURPOSE : To Manage security and protection services

FUNCTIONS :

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

1 x Manager

4 x Security Management officers

35 x Security officers

Department : Community Development

/continues

DIVISION : Traffic Law and by-law Enforcement Services

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

FUNCTIONS :

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

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

DIVISION : LICENSING

PURPOSE : Manage Licensing services

FUNCTIONS :

1. To Manage provision of Licensing Services
 2. Manage unit risk, audit, compliance and reporting
- 1 x Chief Licensing Officer
1 x Deputy Chief Licensing Officer
3 x Management Rep- Vehicles
3 x Management Rep – DLTC
3 x Assistant Management Rep – Vehicle
3 x Assistant Management Rep – DLTC
3 x Senior Licensing Officer DLTC
2 x Senior Licensing Officer Vehicle testing
2 x Senior Licensing Officer – Registration Authority
4 x Assistant Licensing Officer
6 x Examiner of Vehicles
3 x Pit Assistants
16 x Examiner of Drivers Licence
16 x E-natis Clerk
8 x Admin Clerks

DEPARTMENT : INFRASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES

PURPOSE : TO MANAGE INFRASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES

FUNCTIONS:

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

- 1 x Director
- 1 x Accountant Infrastructure Projects
- 1 x Secretary

DIVISION : ENGINEERING SERVICES

PURPOSE : To manage Engineering Services

FUNCTIONS :

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

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

DIVISION : PMU SERVICES

PURPOSE : To manage Implementation of Projects

FUNCTIONS :

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

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

DIVISION : ROADS AND STORMWATER

PURPOSE : To manage Roads and Storm water Infrastructure

FUNCTIONS :

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

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

DIVISION : MECHANICAL ENGINEERING

PURPOSE : To provide mechanical maintenance and operations

FUNCTIONS :

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

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

DEPARTMENT : INFRASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES

continues

DIVISION: EXPANDED PUBLIC WORKS PROGRAMME

PURPOSE: Provide Comprehensive EPWP and Employment Opportunities

FUNCTIONS:

- 1.. Manage database for the unemployed residents
2. Enhancement of employment opportunities
3. Manage EPWP incentive grants
4. Manage grants for job creation
5. Manage EPWP projects
6. Manage unit risk, audit, compliance and reporting

1 x Manager

2 x Senior EPWP Coordinators

DIVISION: WATER AND SANITATION

PURPOSE: Manage Coordination of Water and Sanitation Services

FUNCTIONS:

1. Coordinate waters and sanitation Services
2. Manage unit risk, audit, compliance and reporting

1 x Manager

1 x Senior Technician

2 x Technicians

1 x Water Liaison Officer

1 x Admin Clerk

DEPARTMENT : ENERGY SERVICES

PURPOSE : TO MANAGE ENERGY PROVISION SERVICES

FUNCTIONS:

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

1 x Director

1 x Secretary

1 x Project Accountant

DIVISION: ENERGY SERVICES

1 x Manager

1 x Electrical Engineer

3 x Senior Technicians

5 x Technician

1 x Call centre operators

10 x Plant operators

6 x Artisans

2 x Handyman

1 x Admin Clerk

BUDGET AND TREASURY

PURPOSE : TO PROVIDE FINANCIAL AND ADMINISTRATION SERVICES TO THE INSTITUTION

FUNCTIONS :

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

1 x Chief Financial Officer
1 x Secretary

DIVISION : EXPENDITURE MANAGEMENT

PURPOSE : To manage expenditure services

FUNCTIONS :

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

1 x Manager
2 x Senior Accountant Expenditure
4 x Accountant Expenditure
4 x Admin Clerk Expenditure

DIVISION : Supply Chain Management

PURPOSE : To render supply chain management services

FUNCTIONS :

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

1 x Manager
4 x Senior Officers
10 x Officers
3 x Bid Committee Clerks
2 x Admin Clerks – SCM

DIVISION : ASSET MANAGEMENT

PURPOSE : To provide asset management services

FUNCTIONS :

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

1 X Manager
2 x Senior Accountants
2 x Asset Officers
10 x Asset Clerks

DIVISION : BUDGET REPORTING

PURPOSE : To compile budget compliant reports

FUNCTIONS :

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

1 x Manager
2 x Senior Accountants
2 x Accountants
2 X Admin Clerks

DEPARTMENT : BUDGET AND TREASURY

/CONTINUES

DIVISION : FINANCIAL REPORTING

PURPOSE : To manage financial reporting

FUNCTIONS :

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

1 x Manager

2 x Senior Officers Financial Reporting

2 x Accountants

1 x Filing Clerk

DIVISION : REVENUE MANAGEMENT

PURPOSE : To Manage Revenue Services

FUNCTIONS :

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

1 x Manager

3 x Senior Accountant Revenue

4 x Accountant Revenue

2 x Senior Revenue Clerks

4 x Revenue Clerks

7 x Cashiers

DEPARTMENT : LOCAL ECONOMIC DEVELOPMENT AND TOURISM

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

FUNCTIONS:

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

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

1 x Secretary

DIVISION : LOCAL ECONOMIC DEVELOPMENT

PURPOSE : To manage Local Economic Development

FUNCTIONS:

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

1 x Manager

1 x Senior Officer

2 x Economists

6 x LED Officers

1 x Admin Clerk

DIVISION : MINING, INDUSTRIALIZATION, MARKETING AND TOURISM SERVICES

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

FUNCTIONS:

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

1 x Manager

2 x Senior Officers

2 x Officers

1 x Admin Clerk

DEPARTMENT : DEVELOPMENT PLANNING, HUMAN SETTLEMENTS

DIVISION : Spatial Planning and Land Use

PURPOSE : To manage Spatial Planning and Land Use

FUNCTIONS :

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

1 x Manager

2 x Senior Urban and Regional Planners

1 x Senior Transport Planner

4 x Town Planners

3 x Land Use Officers

1 x Tribunal Registrar

1 x Town Planning Admin Clerk

1 x GIS Specialist

1 x GIS Technicians

1 x Land Surveyor

1 x Land Surveyor Technician

1 x Admin Clerk

DIVISION: Human settlements, Property and Building Control

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

FUNTIONS:

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

1 x Manager

2 x Senior Housing Officers

4 x Housing Officers

1 x Senior Building Inspector

10 x Building Inspectors

2 x Senior Property Officers

4 x Property Officers

1 x Plan Examiner

2 x Admin Clerks

SUMMARY OF STAFF ESTABLISHMENT PER DEPARTMENT

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

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

2.10.2. Institutional Analysis

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

Fetakgomo Tubatse Local Municipality (Ftlm) Powers and Functions:

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

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

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

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

Skills Profile and Needs for Both Councillors And Officials

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

For the municipality to realize these aspirations, focused and collaborative efforts are needed to build internal and external capabilities whilst working with partners to mobilize external resources. A need to address the socio- economic challenges brought by low skills base is premised on the International, National and Provincial Instruments which have informed the local development plans to address the triple challenges of unemployment, poverty and inequality.

To cite just a few, Goals 1,9 and 11 of the Sustainable Development Goals (No poverty, Sustainable Cities and Communities as well as infrastructure and Industry, Innovation and Infrastructure, Outcome 5 of Limpopo Development Plan (Skilled and capable workforce to support an inclusive growth path), the provisions of the Skills Development Act of 1998, Section (C) and (G) on the Purpose of the Act, The Limpopo Development plan (2015-2019) and the Fetakgomo Tubatse City Development Strategy (Vision 2043) on the issue of skills development interventions.

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

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

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

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

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

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

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

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

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

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

2.11. Good Governance and Public Participation

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

2.11.1. Stakeholder Relation Analysis

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

| STAKEHOLDER | FUNCTION |
|---|--|
| Sector Departments (service authorities) | <p>Identify and coordinate IDP in the Sector Departments (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 processes</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 & interventions</p> <p>Harness and enhance the objectives and principles of the National Development Planning and District Development Model</p> |
| LEDET (regulatory) | Providing advice on environmental, economic development and trading issues. |
| Department of Mineral and Energy | Provides support in monitoring implementation of social labour plans of the Mining houses |
| Treasury (regulatory) | Provides support to ensure that FTLM complies with legislations regulating and governing the municipal environment such as the MFMA, Municipal Structures Act, Municipal Systems Act and others. |
| Traditional leaders | Interest groups such as Magoshi, CBOs, NGOs, may be involved in the local IDP Representative Forum. The aim being to ensure democratic, consultative, accountable and participatory governance |
| Private/Business Sector | <p>Submit their projects in the IDP of the Municipality</p> <p>Provides information on the opportunities that the communities may have in their industry</p> |
| Mining Houses | Corporate social responsibility/investment through SLPs |
| Service providers | To be contracted to provide specified services |
| Civil society (CBOs, NGOs, Organisations for youth, women and people with disability, tertiary and research institutions) | Inform and consult various interest groups of the community |
| Communities | <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 |

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

2.11.2. Customer Care

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

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

2.11.3. Public Participation

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

2.11.4. Fraud and Corruption

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

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

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

2.11.5. Internal Audit

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

Internal Audit is established:

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

Types of audits

Risk-based audits

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

Compliance And Limited Regularity Audit

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

Compliance Auditing

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

Performance Auditing

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

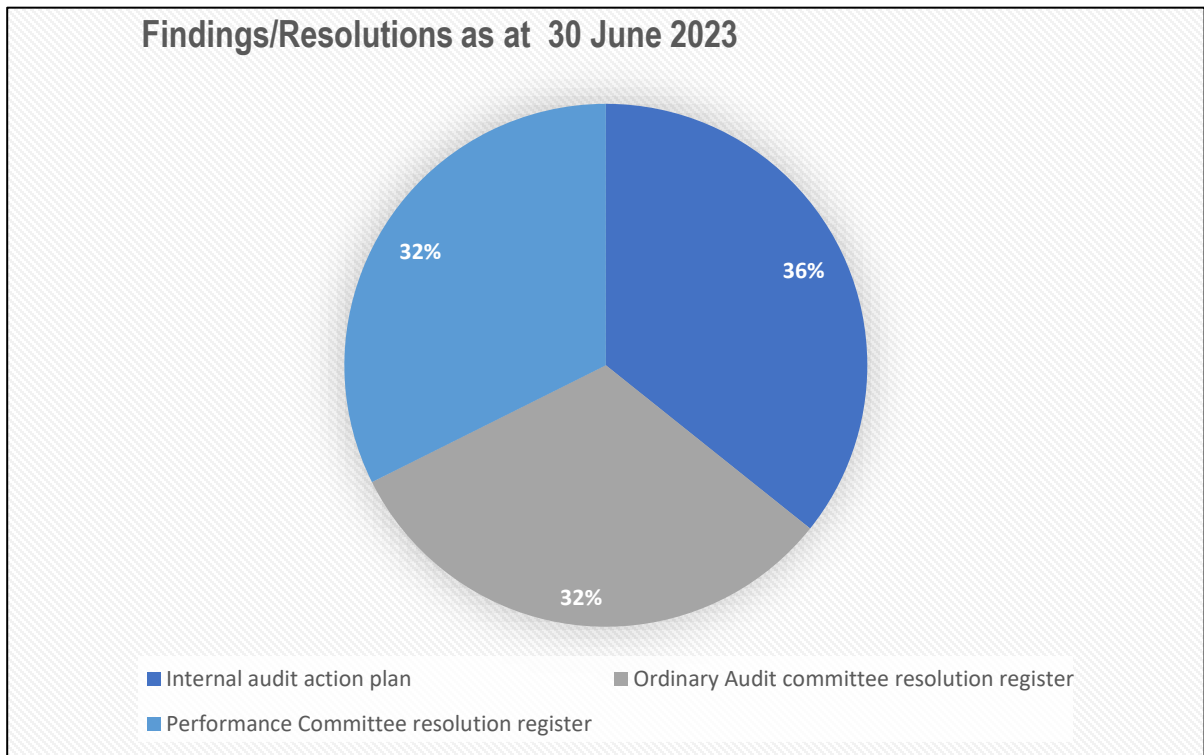
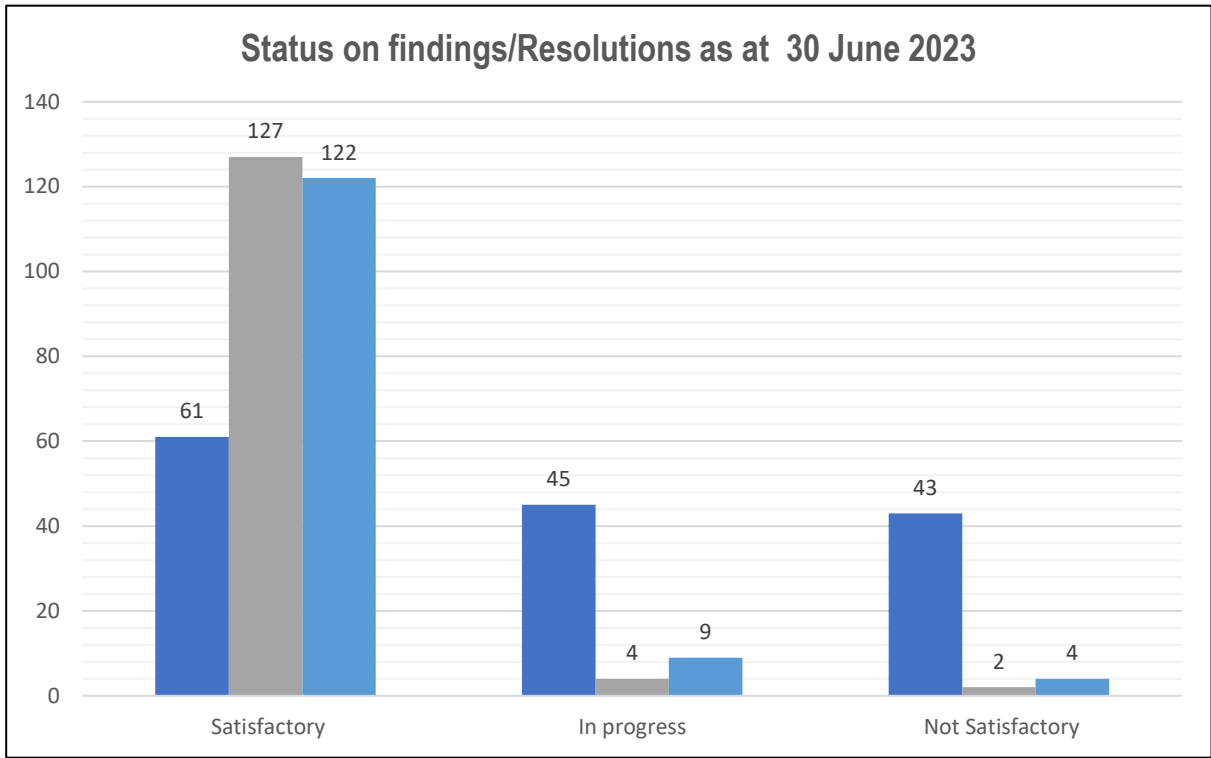
Computer Review

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

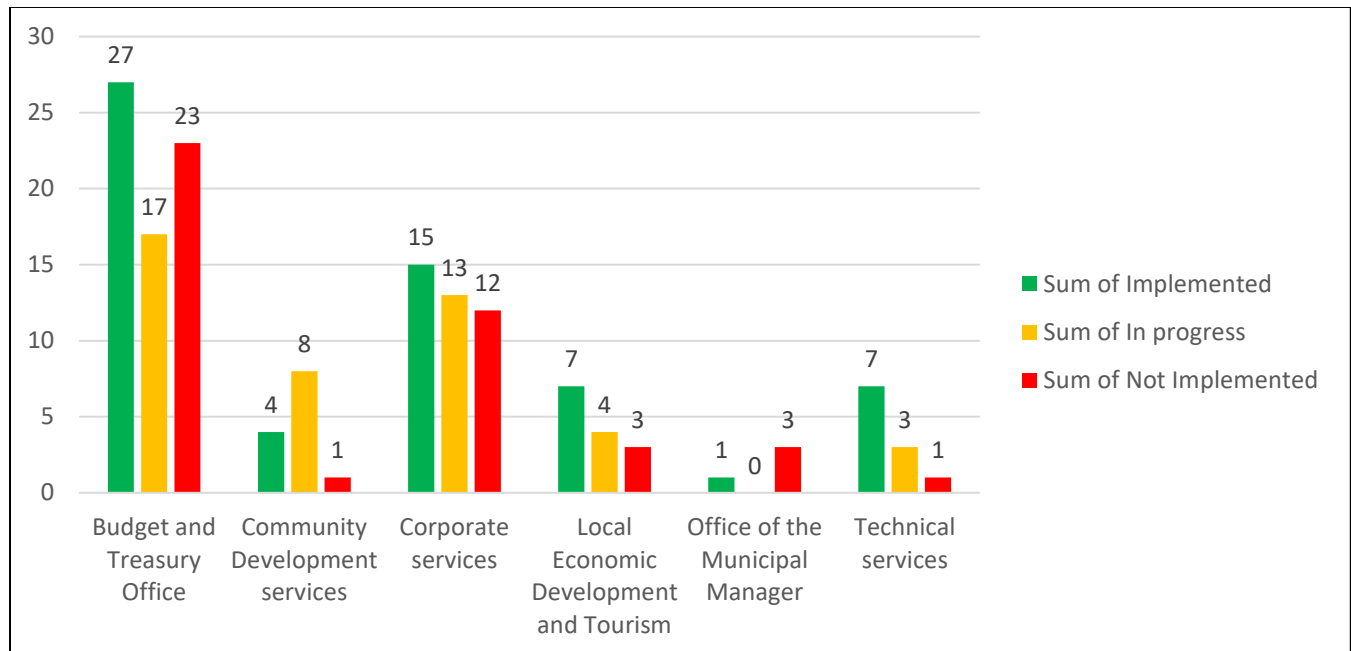
Ad hoc Assignments

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

Internal Audit Monitoring tools



Internal Audit Action plan implementation

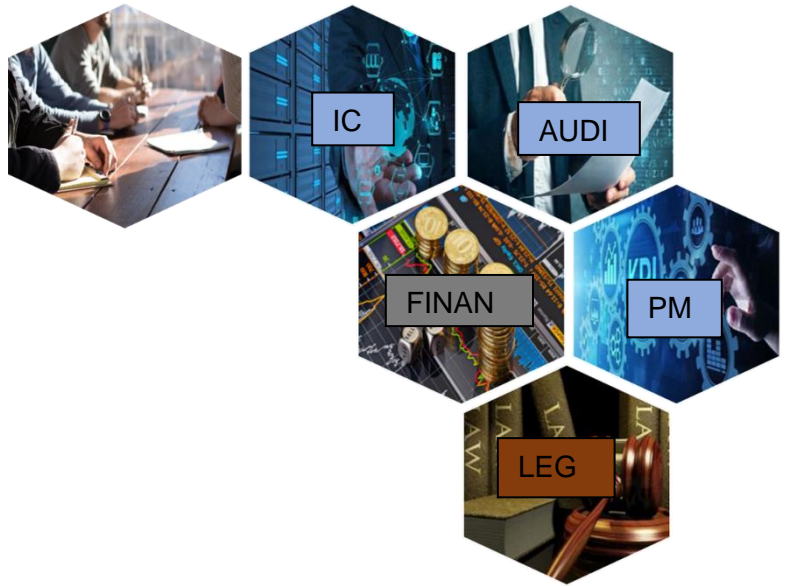


2.11.6. Audit and Performance Committee

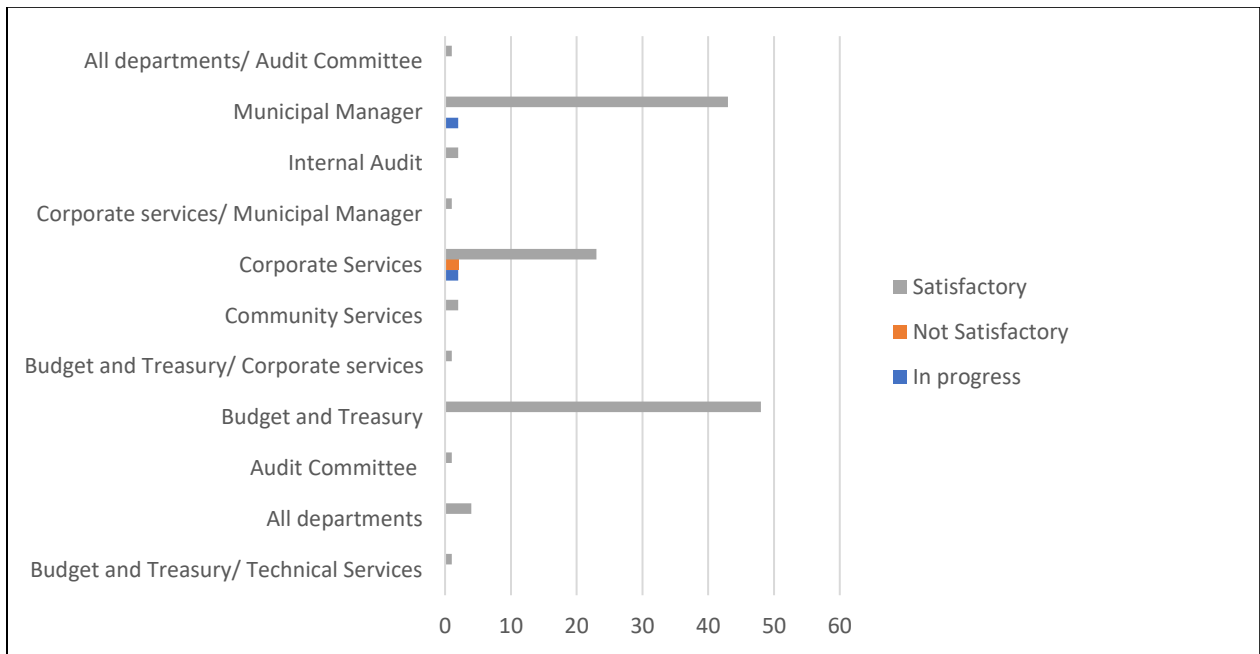
The Audit and Performance Committee (APC) of Fetakgomo Tubatse Local Municipality is an independent committee established by the Municipal Council in terms of Section 166 (2) of the Municipal Finance Management Act no.56 of 2003, as amended and Section 14(2)(3) and (4) of Municipal Systems Regulation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

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

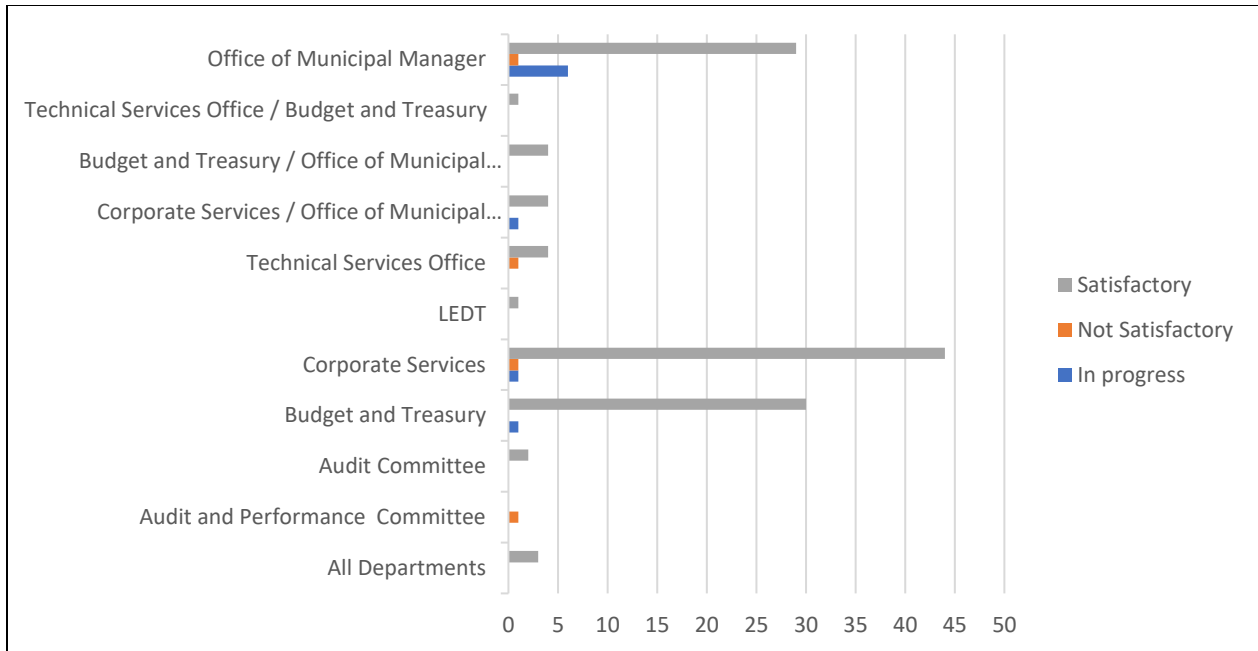
- Information and Communication Technology
- Performance management
- External and internal audit
- Financial Management
- Legal services



Audit Committee Resolution implementation.



Performance Committee Resolution implementation



2.11.7. Audit Opinions

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

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

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

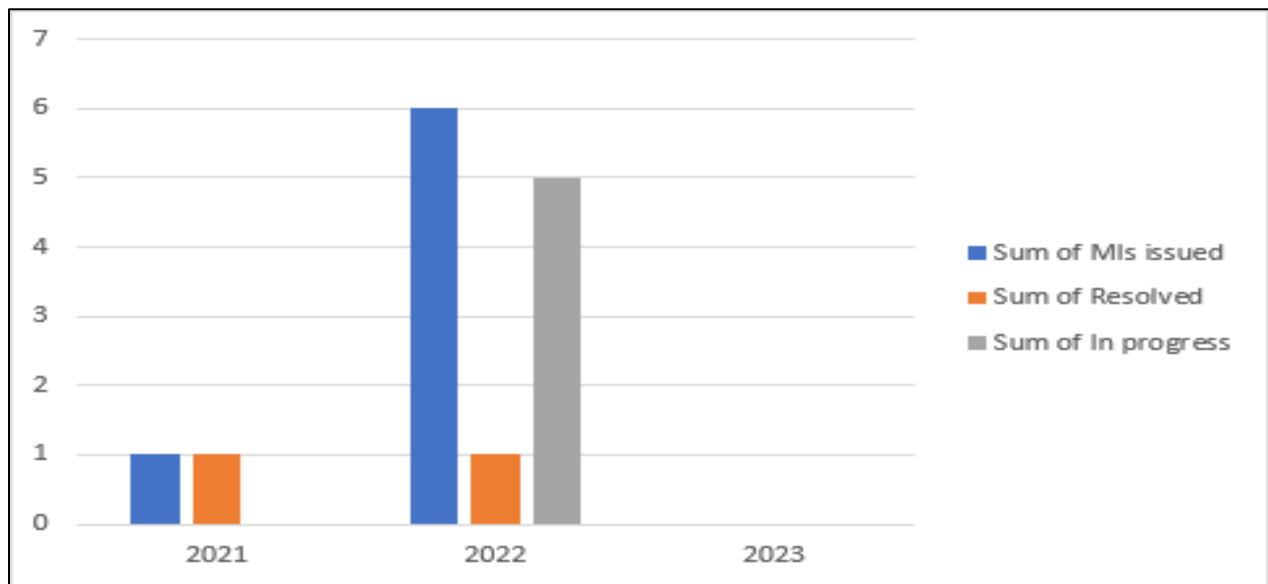


Movement from the previous year is depicted as follows:



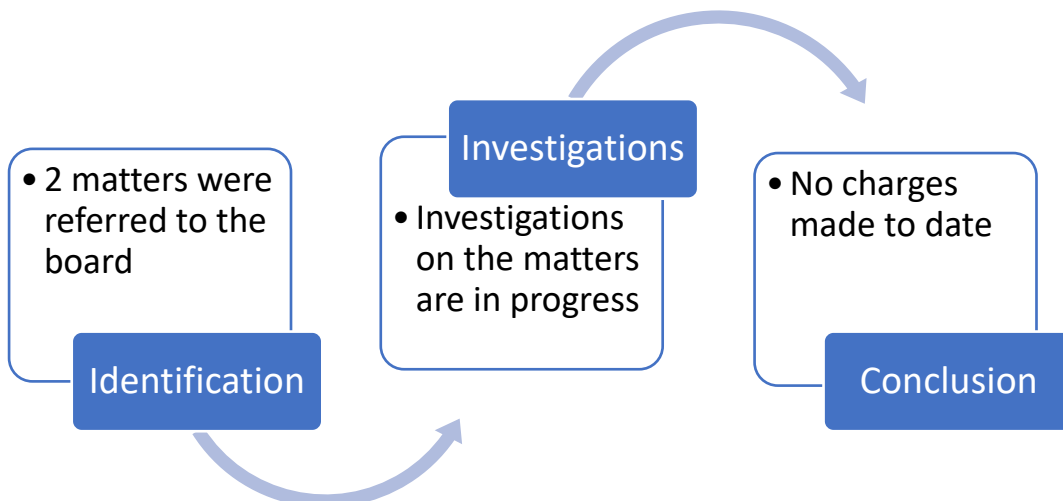
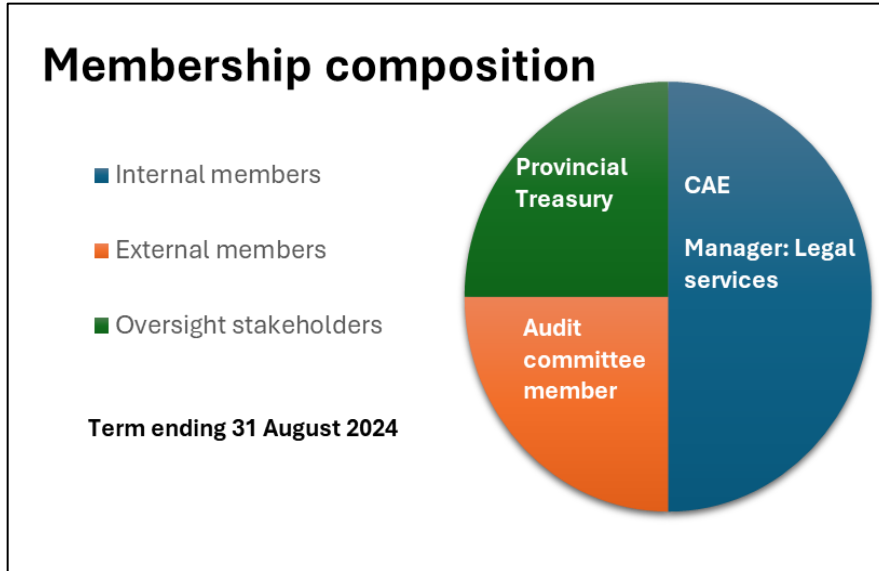
2.11.8. Material irregularities Committee

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



2.11.9. Financial Misconduct board

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



2.11.10. Skills Development

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

2022/2023 Annual Training Report (ATR)

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

| LEARNING PROGRAMME | TOTAL NO. OF DELEGATES ATTENDED | GENDER | | STATUS |
|--|---------------------------------|--------|--------|-----------|
| | | MALE | FEMALE | |
| Capacity Building Programmes for Municipal Councillors | | | | |
| Workshop on Municipal Policies | 74 | 30 | 44 | Completed |

2.11.11. Labour Relations

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

2.11.12. Occupational Health and Safety and Employee Assistance Programmes

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

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

2.11.13. Performance Management System

As the integration phase highlights, the municipality has approved and implementing the PMS framework which is using the logic approach to assess both institutional and individual performance. The cascading of the PMS is tied to the introduction of performance commitments. The PMS was implemented until section 56/57 managers in 2021/2022. It was cascaded further

to first level managers during 2022/2023 financial year with plans to cascade to all municipal employees in future. In addition, regional office managers will also be included in the performance management system going forward. The FTLM's PMS Consummates with its financial resources. Thus, every financial year, the institution is budgeting for the performance bonuses to cater for the reward of those deserving informed by the performance reports.

2.11.14. Employment Equity

The human resource plans including the Employment Equity Plan (EEP) which were recently reviewed to address the above shortcomings are listed in the IDP integration phase. The main challenge at present revolves around implementation of the Plan. The Municipality is 52:25 grappling with the employment equity challenge of ensuring that its structures reflect equitable representation of all groups, particularly the people with disability. The male-female ratio stands at 49:22 excluding interns. This translates into the municipality having 43% of its workforce being women while men contribute 57% of the workforce. Thus, the municipality has a variance of 7% to achieve the gender balance amongst its workforce.

2.11.15. Corporate Administration

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

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

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

2.11.16. Facilities Management

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

Fetakgomo Tubatse local municipality established facilities and records management unit to repair and maintain municipal facilities.

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

2.11.17. Fleet Management

Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa, Act No.108 of 1996, as the supreme law of the country, charges the state with the obligation to provide basic service to everyone who lives in the country, including provision of roads, etc. The municipality is currently providing service delivery to most of the areas within the jurisdiction of FTLM through ad hoc rentals managed by the appointed service provider. The service level agreement which actualises the SDBIP makes provision for the delivery and supply of yellow machines, trucks and vehicles. This responds directly to the provision of the Local Government: Municipal Systems Act, No.32 of 2000 on the objects of local government and Section 152 of the Constitution. Fleet Management Policy amongst other policies is legislated by the National Roads Traffic Act, Act No.93 of 1996 which intends to provide for road traffic matters which shall apply uniformly throughout the Republic of South Africa and for matters connected therewith including Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998.

2.11.18. Legal Services

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

2.11.19. Information and Communication Technology

Information and Communication Technology (ICT) is playing an ever-increasing role as a strategic enabler of public service delivery. It enables political and strategic leadership to embrace ICT as an enabler of business continuity. The DPISA in collaboration with the Government Information Technology Officer Council (GITOC) developed the Corporate Governance of ICT Policy Framework and the implementation guideline. The following ICT policies were developed and

adopted by the Municipal Council on the 30th of June 2023 in terms of Council Resolution OC148/2023 to give effect to the ICT policy framework:

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

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

2.11.20. Communication

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

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

- Notices
- WhatsApp group pages
- Facebook pages
- Emails

2.12. KPA SYNTHESIS:

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

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|--|---|--|--|
| | | <p>Incomplete spatial picture of the municipality and a lack of a shared vision of the municipality's growth path</p> | <p>- The lack of internal referencing within the municipality (operating in silos) > Too much focus on external stakeholders and not enough on internal stakeholders.</p> | <p>Addressed by other interventions.</p> |
| | <p>Human Settlements/ Property</p> | <p>Land Invasion in key nodal areas and mining areas.</p> | <p>- 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). - Incomplete strategy (e.g., lack of restructuring zones). - Is there enough data on migration (GIS)? - Corrupt Politics (certain groups encouraging land invasion, illegal authorisation, clash with tribal authority).</p> | <p>- Currently working on township establishment to address backlog (operation). - Data on migration is needed. - There needs to be a land invasion task force (focused on municipal owned land as that is the most targeted).</p> |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|---------------------|---|--|---|
| | | | <ul style="list-style-type: none"> - TA – authorising allocation of land that belongs to government. - Lack of Housing accreditation (why did it fail last time?) > COGSTA has been approached and FGLM is part of a forum to advise. | |
| | | 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). | - | <ul style="list-style-type: none"> - Converting the current manual land application system into an electronic system (Land Use and Buildings Application). - Develop and implement an efficient integrated by laws and (to accompany) a smart and responsive by-law system with efficient records |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|---------------------|--|--|---|
| | | | | <p>for monitoring (ties into an anti-invasion strategy).</p> <ul style="list-style-type: none"> - Integrating by-laws between planning and law enforcement (i.e., contravening a by-law carries the same weight). |
| | Land Administration | <p>Large swaths of land are owned by the Traditional Authorities and State Entities and private entities. Slows down development (negotiating permissions and rights).</p> | | <p>Develop a Land Acquisition Strategy.</p> |
| | | <ul style="list-style-type: none"> - Hindered operations and inefficient land use administration and planning. | <ul style="list-style-type: none"> - Lack of knowledge/data on Land Availability and Developable Land (lack of a unified data set across the municipality). | <ul style="list-style-type: none"> - 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). |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|-----------------------------|---|---|---|
| | Building Control/ Property? | Not following building regulations: Illegal building, lack of quality control, lack of law enforcement etc. | Lack of Manpower (building inspectors): - Lack of continuous Monitoring - Inadequate law enforcement - Building plans archived manually, no software to archive building plans electronically. | - Develop taskforce/law enforcement unit alongside taskforce for land invasion. |
| | | Lack of filing systems for building plans | | - Integrated this into the overall smart monitoring system (scan the existing documents into this system to not lose data). |
| | 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 | - High Staff turnover - Funded employee positions that were not filled. | Implementation of Municipal Staff Regulations Embark on organizational re-engineering process |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|-----------------|---|--|--|
| | | | <ul style="list-style-type: none"> - Long turnaround time in management and implementation of recruitment processes. - Long history of unfunded vacant positions - Salary disparity led to low staff morale -Lack of HR Strategy | |
| | | 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 | Historical appointments Aftermath of the merger of the erstwhile Fetakgomo and Greater Tubatse Municipality | Conduct skills gap analysis. Implementation of Municipal Staff Regulations |
| | | Remuneration disparity | Amalgamation of the two erstwhile municipalities Implementation of the wage curve scale as informed by | Benchmarking initiatives with municipalities of similar nature |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|---|--|---|---|
| | | | job evaluation processes and task grade system. | |
| | 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. Continuous EAP awareness Conduct Employee |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|-------------------------------|---|--|--|
| | | | | Comprehensive wellness interventions |
| | Information Technology | Inadequate disaster preparedness and timeous responses (inadequate internal systems). | Inadequate disaster recovery and business continuity plans | Reviewal of disaster recovery and business continuity plans |
| | | inadequate incident and problem management processes | No IT service desk (system) and a lack of proper recording of incidences | Monitor the implementation of the developed manual IT service desk. Procure ICT Service desk system |
| | | Outdated IT equipment/assets | Aged IT equipment / assets | Procurement of new IT equipment's /assets |
| | | Outdated Council Chamber Audio visual system | Aged Council Chamber Audio visual system | Procurement of Council Chamber Audio and Video, 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. |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|---------------------------------|---|--|---|
| | Records and Facility management | Dilapidated municipal facilities | Lack of integrated facility repairs and maintenance plan | Development of facilities repairs and maintenance plan |
| | | Inadequate office accommodation | Poor planning Centralisation of services at Head office | Acquisition of additional office space Decentralisation of services to other municipal facilities |
| | | Inadequate office furniture and equipments | Aged office furniture Additional office space | Acquisition of office furniture and equipment |
| | | Inadequate air conditioning equipments | Aged air conditioning equipments | Acquisition of air conditioning equipments |
| | | Disruption of municipal operations | Load shedding | Acquisition of alternative energy supply equipments |
| | Fleet management | Uncoordinated management and maintenance of municipal fleet and yellow machinery. | Aging municipal fleet and yellow machinery Fragmented authorization of vehicles Turnaround time in the repairs and maintenance of vehicles | Disposal of obsolete vehicles Acquisition of new municipal fleet and yellow machinery Development of integrated repairs and maintenance Fleet and yellow machinery plan |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|-----------------|--------------------------------|---|---|
| | | Shortage of vehicles and plant | <p>Centralisation of yellow machinery at head office</p> <p>Lack of reviewal of fleet management plan</p> <p>Inadequate interface between Technical services department and Fleet management unit</p> | <p>Implementation of fleet management solution system</p> <p>Decentralisation of yellow machinery to clusters</p> <p>Reviewal and implementation of fleet management plan</p> <p>Coordination of functions between Technical Services department and Fleet management unit</p> <p>Leasing of vehicles and plant with intention to own</p> |

| 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 | <p>For Municipality to attain water service authority, we need to follow Section 78 of Municipal Systems Act.</p> <p>-Establish a task team to facilitate the acquisition of water service authority and water services provider</p> |
| | | | 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. |
| | | | | |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION |
|-----------------------|-----------------|----------------|--|----------|
| | | | 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"> - Restricted education and skills levels. - Lack of data sets for investors. - Lack of capacity (not economist). | <ul style="list-style-type: none"> - Working on appointing to work on datasets to direct investment. - datasets will elaborate on nodes and highlight areas where activities happen? - Doing a drive with investors within the LM. - Target mines as investors - Need to have a strategy to attract investment |
| | | Over reliant on mining sector but poor beneficiation | Lack of an investment strategy | establishment of Fetakgomo Tubatse business chamber |
| | | High unemployment levels | | |
| | | Certain sectors have high GVA and disproportionately | | |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | |
|-----------------------|------------------------------|---|---|---|------------------------------|
| | | low employment e.g., mining, while others have low GVA but high employment e.g., Retail | | | |
| | Tourism | Dormant tourism sector (no night economy despite young population). | No marketing and promotion strategy (rebranding). No financial and technical support | | |
| | Mining and industrialisation | Fragmented development agenda | Municipality not leading the mining houses on overall development | | |
| | | Limited investment impact | No alignment with mining and municipal planning | | |
| | | Poor socio-economic mobility | No communication policy between the mines and municipality | Lack of coordination between government and mining houses | Development of SLP framework |
| | | | 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 | |
| | Budget | Inadequate implementation of Budget and Management | Unspent conditional grants | Budget not adequately monitored by line managers and director. Early warning system not effective on spending |
| | | | | Inadequate information reported on conditional grants |
| | | | | Limited understanding of |
| | | | | MSCOA |
| | Financial Reporting | Negative Audit outcome | Inadequate monitoring and implementation of the financial control system | Inadequate capacity |
| | | | | Delayed preparation of financial reports |
| | | Compilation and timely submission of accurate 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 |
| | | | | |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE |
|-----------------------|------------------------|---|--|
| | | | 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) |
| | 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 |
| | | | Lack of/ineffective ward committee | | % Development |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|---|--|--|--|
| | | No report back to the stakeholders on issues raised | report back to communities. 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. | Development of public participation policy | ent of public participation policy |
| | | | 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 |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|--------------------|--|---|---|---|
| | | | Ineffective implementation of business continuity management plan | Implementation of business continuity management plan | % implementation of business continuity management plan |
| | Community Services | Environmental and Waste Management: | | | |
| | | Illegal Dumping | insufficient waste disposal sites | Establishment of new Burgersfort landfill site | % Establishment of new Burgersfort landfill site |
| | | | | Facilitation of new landfill sites | % Facilitation of new landfill sites |
| | | | Lack of waste transfer stations | Establishment of transfer stations | # of Establishment of transfer stations |
| | | | Inadequate waste collection | Extension of inhouse waste collection to rural areas | # village services extended |
| | | | Delay on Gazetting of waste management by-law | Facilitation for Gazetting of Waste Management By-law | % Facilitation on |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|---|---|---|--|
| | | | | | 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 |
| | | Climate change: Lack of documentation of specific issues | Lack of climate change and adaptation strategy | Development of climate change and adaptation strategy | % Development of |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|---|--|--|--|
| | | | | | climate change and adaptation strategy |
| | | Air Quality: 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 |
| | | | Delay on Gazetting of Air quality by-law | Facilitation for Gazetting of Air quality by-law | % Facilitation on Gazetting of Air quality By-law |
| | | Too many excavations and non-rehabilitations | Lack of Environmental management plan | Development of Environmental management plan | % Development of Environmental management plan |
| | | Biodiversity: Loss of ecosystems services | Rapid Development in nodal areas | Development of Bioregional plan | % Development of Bioregional plan |
| | | | Lack of awareness programmes | | |
| | | | Lack data to quantify the current | | |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|--|---|---|---|
| | | | biodiversity and extent of the biodiversity loss | | |
| | | Parks, cemetery, crematoria and recreational Facilities: Proposed Name: Parks, recreational Facilities, cemetery and crematoria | | | |
| | | Unsustainable Parks and recreational facilities | Lack of Parks and recreation strategy | Development of Parks and recreation strategy | % Development of Parks and recreation strategy |
| | | | Insufficient yellow plant (TLB) for maintenance of Parks and cemeteries | Procurement of yellow plant for maintenance of Parks and cemeteries | # Yellow plant procured for maintenance of Parks and cemeteries |
| | | Lack of social amenities | Lack of land for social amenities | Establishment of social amenities | # of social amenities established |
| | | Social Services | | | |
| | | Ineffective utilisation of Thusong service centres | Lack of maintenance plans | Development of Maintenance plan | % Development of Maintenance plan |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|--|---|--|---|
| | | | Lack of operational plan | Development of Operational Plan | % Development of Operational Plan |
| | | | Inadequate awareness by both Internal and External stakeholders | Conduct community awareness | # of community awareness campaigns |
| | | Disaster Management: | | | |
| | | Inadequate disaster management responses | Lack of Disaster Management Strategy | Development of Disaster Strategy | % Development of Disaster Strategy |
| | | | Disaster prone area | | |
| | | | Lack of Disaster management centre | Development of Disaster management centre | % Development of Disaster management center |
| | | | Dysfunctional Disaster Management Committee | Revival Disaster Management Committee | % Revival Disaster Management Committee |
| | | Sports, Arts and Culture: | | | |
| | | Inability to participate in all sporting codes, arts and cultural activities | Lack of Sport, arts and culture Strategy | Development Sport, arts and culture Strategy | % Development of Sport, arts |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|---|--|---|--|
| | | | | | and culture Strategy |
| | | Traffic Law enforcement and licensing: | | | |
| | | 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 |
| | | Licensing: | | | |
| | | Insufficient vehicle testing stations | Inaccessible vehicle testing station | Establishment of one stop traffic stations | % Progress on establishment of one stop traffic station |
| | Communication | Outdated Communication strategy | Communication strategy not aligned to organisational processes | Alignment of Communication Strategy to organisational processes | % Alignment of Communication Strategy to |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|---------------------------------------|-----------------|---|---|---|--|
| | | | | | 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 | |

| KEY PERFORMANCE AREAS | PROGRAMME AREAS | KEY CHALLENGES | CAUSE | SOLUTION | KPI |
|-----------------------|-----------------|---------------------------------------|---------------------------|--|--|
| | | | | | and functions |
| | | Noncompliance to laws and regulations | Non-Compliant environment | Implementation of Compliance Framework | % Implementation to Compliance Framework |

2.13.COMMUNITY NEED ANALYSIS

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

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

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

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

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

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

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

These issues were discussed with the following forums:

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

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

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

The below schedule of all the planned meetings for all Public Participation meetings held in preparation for the IDP/Budget 2023/24 financial year is outlined in the table below and the report served Council on the 24th of May 2023 with comments from all key stakeholders and the general public:

| STAKEHOLDER | DATE | TIME | VENUE |
|---|------------|-------|---|
| Councillors, CDW's and Ward Committee Secretaries | 11/04/2023 | 10h00 | Burgersfort (Municipal Council Chamber) |
| Magoshi | 17/04/2023 | 11h00 | Thaba-Moshate |

| | | | |
|----------------|-------------|-------|--|
| General public | 18/04/2023 | 11h00 | Ga-Riba (Bakoni Phuti Tribal Hall) |
| General public | 19/04/2023 | 11h00 | Leboeng (Leboeng Community Hall) |
| General public | 20/04/2023 | 11h00 | Mohlaletse Community Hall |
| General public | 21/04/2023 | 11h00 | Dithamaga (Dithamaga Community Hall) |
| Rate payers | 24/04/2023 | 17h30 | Burgersfort (Municipal Council Chamber) |
| General public | 25/04/2023 | 11h00 | Seokodibeng Community Hall |
| Special groups | 26/04/ 2023 | 11h00 | Riba-cross (lehlaba protective workshop) |

2024/2025 ward priorities

WARD SERVICE DELIVERY PRIORITIES

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

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

| | | |
|----|-------------------------------------|--|
| | | Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengoville, Dingi Ndoda |
| | Storm water control | Mahlakwena, Malaeneng, Tukagomo Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengoville, Dingi Ndoda |
| | Access Bridge | Need 4x access bridges Mahlakwena, Malaeneng, Tukagomo Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengoville, Dingi Ndoda |
| 03 | High Mast Lights not working | Maebe, Makola, Leshwaneng, Maroteng Tsate, Tswereng |
| | New High masts needed in the ward | 2* Maebe, 2* Matebeleng, 3* Malekaskraal. 2* Rite. 2* Sekateng |
| | Internal access roads | Community hall to Mohlaletse Taxi rank. Completion and corrections of Tebeila to Mohlaletse internal road |
| | Pavements/tired roads | Maebe Primary School Mohlaletse High School Maebe Cemetery Matji Pay point. Mohlaletse Community Hall |
| | Bridges | D4206 (Bridge to Maroteng) (D4206) Bridge from D4190 to Maroteng Matebeleng to Ga Phasha Rite Ga-Maile Shop Mogohlwaneng Bridge Mmakopa bridge Phukubjane Bridge |
| | D Roads | Completion of (D4204) Lerajane to Tswereng Pemuda road. |
| | Need for Storm water | Maebe Mountain |
| | Broken gate, fence the hall windows | Mohlaletse Community hall, Mohlaletse thusong centre |
| | Sports complex | Ward 03 |
| | Cemeteries | Mmakopa, Tswereng, Thete, Matji and Ga-Phasha, Matebeleng |

| | | |
|----|---|--|
| | RDP houses | Ward 03 |
| 04 | Electricity | -Legabeng Section] -Matxianeng Section |
| | Road | -Legabeng Section,-Matxianeng Section,-Madithongwane,- Malaineng Section |
| | Apolo Lights | -Legabeng Section,-Matxianeng Section,-Madithongwane |
| | RDP | -Legabeng Section,-Matxianeng Section,-Malaineng Sections |
| | Access Bridges | -Matxianeng Section |
| | Storm Water | -Matxianeng Section |
| | Water | -Madithongwane |
| | Clinic | -Malaineng Sections |
| | Community Hall | -Malaineng Sections |
| 05 | Pavement-main street from London via Nthame Primary school to Mandela and Crosson | -London,Stasie,Lepakeng,Mandela crossing,Madiseng,Pomping,Morewane |
| | Access bridges | -Between London sethokgeng and Mosebu -Mandela Lepakeng -Makgemeng |
| | Storm water drainage | - London,Stasie,Lepakeng Mandela 1,2,Lepakeng |
| | Apollo lights | -Mandela 1,2,-Lepakeng,Stasie,London,Madiseng,Morewane and Sedibaneng |
| | RDP Houses | -Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng,Thabaneng and Morewane |
| | Fencing of Cemenry | -London,Sethokgeng,Stasie,Sedibaneng |
| | Electrification | -Sedibaneng,Morewane,London Sethokgeng,Madiseng Sethokgeng |

| | | |
|----|---------------------------------|--|
| 06 | Water | Ga-Phasha and Mampuru |
| 06 | Electricity | Ga-Phasha and Mampuru Newstands connection |
| | RDP Houses | Ga-Phasha and Mampuru |
| | Sanitation | VIP Toilets Ga-Phasha and Mampuru |
| | Access Bridges | Ga-Phasha and Mampuru |
| | High Mast Lights | Ga-Phasha and Mampuru |
| | Library | Ga-Phasha and Mampuru |
| | Paving of cemeteries | Ga-Phasha 1 and Mampuru 3 |
| | Grading of sports ground | Ga-Phasha 8 and Mampuru 9 |
| | Regravelling of Internal street | Ga-Phasha and Mampuru |
| 07 | Water | Mooihoek need maintenance and extensions Frans, Gowe,Legonong,Kampeng,Boitumelo and Holong need connection Tsidintsi no infrastructure Mashibishane no infrastructure and electrification of borehole |
| 07 | Housing | Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10 |
| | Roads | All sections need regravelling of roads and tar roads |
| | Electricity | Mooihoek need 560 house to house connection |
| | Sports Centre | Mooihoek and Frans section need sports centre |
| | Library | Needed at Frans |
| 08 | Paved Road | -Madikane to Frazer Dam |
| 08 | Apolo Lights | -Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane -Magabaneng,Nyakela,Mashibiring Makete,Manjekane |
| | RDP | -Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane -Magabaneng,Nyakela,Mashibiring Makete,Manjekane |
| | Regravilling | -Seuwe to Tsokung |

| | | |
|----|------------------------------|--|
| | Electrification of boreholes | -Tsokung and Dipatsi |
| | Water Storage | -Diphale and Makete |
| | Electrification | -Mashibiring Road community next to Matjageng Clinic -Mmotong,Ditianeng,Modimolle |
| | Access Bridge | - Tsokung to Seuwe,Molapa Phiri,Manjekane,Modimolle and Magabaneng |
| 09 | Roads | Phase 2 of Tar/Pavement road from Ga-Phala to Sehweting, Modubeng Extension of Tar Road from end of the Tar Malokela via Maakubu to Mabotsha(Morulaneng) Tar road/Pavement from R37 Thokwane Cross via Shakung to Sehunyane Re-graveling of internal road in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village(Ga-Letolwane),Thokwane village Pavement/Tar for internal roads to Meshate for all villages |
| | Fencing | Fencing for all cemeteries in the wards as there is no one fenced Fencing of all Sporting grounds Fencing of Agricultural farms in the wards Fencing of all building of old ages and home base care facilities in the ward 09 |
| | Community Halls | Community Halls in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village |
| | RDP Houses | Modubeng village(Sehweting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village |

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| Health and welfare needs | Mobile clinic to all villages to service old age and other sick people Shelter for patients at Mmutlane clinic Mmutlane clinic be in operation 27 hours 7 day a week |
| Electricity | Modubeng Extension and new houses Ga-Phasha Matshelapata Malokela Matshelapata and new houses Sehunyane extension and new houses Thokwane new stand and new houses Shakung new houses extension |
| Apollo lights | Energizing of Apollo at Modubeng next to Mmakanaga café, Re-Energizing of Apollo at Ga-Motloulela cross next to Mmutlane clinic <u>Apollo lights requested</u> Modubeng Moshate, Ga-Phala, Sehweiting, Malokela end of tar road, Malokela Moshate ka Molapong village, Ga-Mampa village, Thokwane cross to Shakung and Thokwane Moshate, Shakung main cross to Sekopung and to Sehunyane, Sehunyane next to Mabu primary school and Sehunyane ka Morago Ga-Thaba Moshate |
| VIP Toilets | Modubeng village(Sehweiting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village |
| Water | Phase 2 Malokela(all villages affected)and Ga-Phala(all villages affected) Malokela part of and Malokela Matshelapata, Ga- Mampa and Molapong Ga-Phala part of and Ga-Phala Matshelapata Modubeng all village including extension Sehunyane all villages including extension Sehweiting all villages including extension Thokwane part of it Shakung all village |
| Libraries | Modubeng village(Sehweiting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) |

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| | | Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village |
| | Sport and Recreation facilities | Building of state of art sport facilities including indoors sport activities in the ward Ga-Phala and Modubeng Re-grading/graveling for all sport field in all villages Recreational park at Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village |
| | EPWP | From Ga-Phala to Modubeng road is too bushy From Magobadung to Malokela Ga-Mampa Thokwane via Shakung to Sehunyane ka Morago Ga-Thaba |
| | Bursaries internship and skills development | All matriculated in Modubeng Village, Ga-Phala village, Malokela village, Sehunyane village, Shakung village, Thokwane Village to be assisted |
| 10 | Access bridge | Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges |
| | Electricity | Electrification of all sections in the whole ward |
| | Roads | Regravelling of all internal roads |
| | Network Towe | Need Network towers |
| 11 | Roads | Garagopola Mathuleng street need regravelling and paving of 3 km access road Morokadieta completion of the access road Phogole access road to Moshate need regravelling and paving Mooihoek 01 need regravelling and paving at King Princess |
| | Electricity | Garagopola Sekutlong Ga Molapo 100 households need electricity extensions Morokadieta need electricity Phogole need electricity at new stands |
| | Bridges | Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge |
| | Skip Bins | At Legabeng Marooga Cross At Garagopola Nonyana cross and Javels Taven At Maroga-Phalatseng Molopeng and Chotas next to Moshate At Moeng busy corner |

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| 12 | Water | Need boreholes at Mamphahlane, Hwashi (Difagate), Swale, Komana, Mpuru Sekiti, Mahubane, Sehlaku, Molongwane & Balotsaneng |
| | Reservoirs | Pelaneng (1) Mogoleng (1) Motayane (1) Upgrade recent reservoir Komana (1) Taleng Hill (1) Motomelane (1) Upgrade old reservoir Phokathaba (1) Balotsaneng Hill (1) |
| | Sanitation | Vip Toilets needed as follows: Mamphahlane – 1200 Hwashi – 200 Swale – 600 Komana - 20 Motomelane – 500 Mpuru – 600 (Taleng, Mabilu & Makhwaye) Sekiti – 400 Mahubane – 1200 (Crossing and Middelburg) Sehlaku – 500 Molongwane & Balotsaneng – 800 |
| | Bridges | Mamphahlane Village Mowa access bridge (joining mamphahlane and sehlaku village) Mamphahlane Crech access bridge (joining Mamphahlane sports ground) Mokgase access bridge (joining Mamphahlane sport ground and Moripane ZCC church main road) Swale Village Makwakwa access bridge (joining Setlopong primary / Sun City and Swale Village) Downstairs access bridge (joining Mohlala Tuck Shop, Motomelane (Ratau Primary School) and Phutinare Secondary School) Bohlankana access bridge (joining swale sports ground and Phutinare Secondary School) Komana Village Putimogolodi / Maleswielane, Motse / Mategeng access bridges (joining Phutimogolodi Secondary School, Makobote Primary School and Pitsaneng) Hwashi (Difagate) Mpitikwane access bridge (joining Mamphahlane and Hwashi Village) Mabudubutswane access bridge (joining Hwashi and Mamphahlane Village) Balotsaneng |

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| | | <p>Maletle access bridge joining Sehlaku 1 graveyard Lepakeng access bridge (joining Sehkaku 2 / Banareng graveyard) Sehlaku Village Leopeladitshipa access bridge need upgrading joining Mahubane Village</p> |
| | <p>Roads and Storm water</p> | <p>Mamphahlane Village Baroka Ba Mamphahlane via Mamphahlane Crech, Makabing to Sehlaku and Balotsaneng Hlalamething / Leporoganeng to Mamphahlane sports ground connecting Mamphahlane crech and the road from Mamphahlane sports ground to Muripane joining Maandagshoek mainroad. Mampahahlane apostolic church to Ratau bottle store and Mahlakeng tavern; Monyakeng passing Mogoleng to Ragane and Skotipola connecting Nkosi and Mokoena. Monyakeng to Manopeng connecting Setlopong st. engenas ZCC Moruti to Legohlong joining Jordan at Sun City Mogiba / Leshaba to Maelane and Malepe</p> <p>Hwashi Village Acces road from Mabuza to gaMamphahlane Access road from Modikwa plant to Makgapeng connecting Balotsaneng. Swale Village Access road from Suncity to Mashishi shop, Sekutu, Lekgwareng, Bohlankana, Down stairs passing Mohlala Tuckshop connecting Mpuru</p> <p>Komana Village Construction of new road from Mpuru (Ratauw) via Mohlake, Seolomathebo to Komana and Pitsaneng. Access road Mailamapitsane (Mokadi), Seolomathebo to Komana and Pitsaneng</p> <p>Mpuru Village Access road from Taleng to Mabilo and Makhwaye Internal road from Tlapa la Modikologo to Madingwane Tuckshop The road from Pita/Taleng sport ground to Mabilo cemetry.</p> <p>Sekiti Village The road to Sekiti Cemeteries and Kgwapa/Score to Khutwaneng. Sekiti Community hall to Molaka primary. The road from Mokwena to Mawela and New Stand</p> |

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| | <p>Mahubane Village D4167 Crossing circle to Seopela, Nonyana to Modutubane joining main road at Leope La Ditshipa. Access road to Mahubane new stand.</p> <p>Sehlaku Village Internal road from Mootlweng to Phokathaba and from Sehlaku bus stop to Phokathaba 2. Access road from Sehlaku Cemeteries to Mamphahlane and Balotsaneng.</p> <p>Balotsaneng Village D4167 Mankgaganyane to Molopeng, Letsopeng, Musurukusu and Madibanyaneng Molopeng to Banareng cemetery (Sehlaku 2) connecting St. Engenas ZCC and Maandagshoek sport field Selahle to Maletle connecting Sehlaku 1 cemetery D4167 Madigage butchery to old Mologwane sport ground connecting Makola shop and Mankgaganyane</p> |
| RDP Houses | <p>RDP Houses needed for 2024/25 Mamphahlane 130,Hwashi 60, Swale 90,Komana 46,Mpuru 90, Sekiti 50, Mahubane 60, Sehlaku 42 Balotsaneng 20, Molongwane 20</p> <p>DP Houses needed for 2025/26 Mamphahlane 70,Hwashi 30, Swale 90,Komana 23,Mpuru 590, Sekiti 30, Mahubane 30, Sehlaku 42, Balotsaneng 16, Molongwane 16</p> <p>RDP Houses needed for 2025/26 Mamphahlane 65,Hwashi 30, Swale 45, Komana 23, Mpuru 45, Sekiti 25, Mahubane 30, Balotsaneng 15, Molongwane 15</p> |
| Halls | Need community halls at Mamphahlane,Hwashi,Swale,Komana,Mpuru,Sehlaku,Balotsaneng |
| Cemeteries | Need fencing and toilets at Sehlaku 1and 2 ,Mamphahlane,Mabilo and Swale graveyards |
| Electricity | Post connection, and or pole strengthening 30 Mamphahlane,36 Hwashi 25 Swale,30 Mpuru,34 Sekiti,30 Mahubane,45 Balotsaneng. Free Basic Electricity 250 Mamphahlane, 100 Hwashi, 100 Swale, 50 Komana, 250 Motomelane, 300 Mpuru/Mabilu/Makhwaye, 100 Sekiti, 100 Mahubane, 150 Sehlaku, 50 Molongwane, 150 Balotsaneng. |

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| | High Mast Lights | <p>Maphahlane Village Suncity, Manopeng / Lebenkeleng, Makabing, Sekotiphola. Swale Village Mashishi, Juniou sport field, Setentsheng/Palace, Phutinare, Separakong Mpuru Village Moshate, Modukologo, Taleng sport field, Mabilu/Thankeng</p> <p>Sekiti Village Khutwaneng, Kgwapa, Sekiti community hall, Maraganeng</p> <p>Mahubane Village Phokathaba/Maahlo, Mahubane bus stop, Mahubane sport field.</p> <p>Sehlaku Village Khulong tarven / Maahlo coalyard</p> <p>Balotsaneng Village Molopeng/Lepakeng, Selahle/Madibanyaneng, Balotsaneng sport field, Musurukusu, Old Molongwane sport ground</p> |
| | Schools | <p>Grading and re-gravelling of all sport fields; Ratau Primary school, Setlopong Primary School, Molaka Primary School, Moruladilepe Primary school, Phutinare Senior and Secondary School, Morole High school.</p> <p>Grading and re-gravelling of sports grounds in all villages as follows: Mamphahlane, Hwashi, Swale, Mpuru, Komana, Sekiti, Crossong, Mahubane, Sehlaku and Balotsaneng</p> <p>School that needs rebuilding or new construction Setlopong Primary School Ratau Primary school Phutinare Sen Secondary School Marole High School</p> <p>Schools need extension of blocks / upgrading Molaka Primary school Moruladilepe Primary School</p> |
| | Network | <p>No SABC TV, Radio,MTN,Cell C,Telkom and Vodacom telecommunication Need a network tower at Ga-Mamphahlane to cover</p> |

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| | Health | Hange of HC Boshoff Health Centre into hospital Need a mobile clinic at Hwashi and Komana |
| 13 | High Mast Lights | Need 1 At Ramaube section Need 3 at Ext 2,3and 4 1x High mast light at the intersection of roads D2537 and D4550 |
| | Storm water control | Storm water control at Ramaube |
| | Skip bins | Next to Itirele Primary School Next to Blue Moon tarven Ext 3 next to Marebane Tuckshop |
| | Access bridges | Access bridge on the road to Leolo Technical High School Access bridge next to Big Palace tarven |
| 14 | Electricity | Electrification at Magobading for 600 household Post connections at all villages extensions |
| | Roads | Regravelling of roads Tarring of Moshira Access road |
| | Water | Water at all villages |
| | Bridges | Need (3) access bridges Need access bridges at Magobading |
| | Refuse Removal | Need skip bins at Magobading and Seokodibeng |
| | RDP | Need RDP to all villages |
| | EPWP | Need EPWP for the whole ward |
| | High mast Lights | At Magobading |
| | Sports | Need recreational facilities at Magobading sports ground |
| 15 | Water challenges | Ditobeleng, Masete, Mphogo, Shakung, Kgoete and Mashishi |
| | Access Road | Morapaneng from Pitsi courner to Ga-Napea Thokwane to Shakung,Ditwebeleng |
| | Access bridge | Morapaneng Shakung |
| | Sanitation VIP Toilet | Morapaneng 400 Shakung 800 Kgoete Malaeneng 200 Kgoete and Mphogo 800 Ditobaneng 1000 |
| | Schools | Moroke and Makofane need additional block |
| | Cemeteries | Fencing of Ditobeleng cemeteries and toilet |

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| | Employment | Need EPWP/CWP at Ditoebeleng and Molapaneng Masete and Mphogo |
| | RDP House | Molapaneng 400, Ditwebeleng 600, Masete and Mphogo 400, Shakung 700, Kgoete 250 |
| | Re-Graveling | Morapaneng, Thokwane to Shakung |
| | Roads internal | Masete, Ditoebeleng |
| | Paved road | Ditoebeleng via Morapaneng |
| | Electricity | All villages |
| | Mobile clinic | Morapaneng Kgoete |
| | Apollo lights | Masete via Shakung |
| | Community hall | Morapaneng, Ditoebeleng |
| 16 | Access bridges | Small access bridge at Ga-Mokgotho, Ga-Motshana, Lefahla, Moraba, Maretlwaneng, Penge Access bridge to Newtown and between Newtown to Penge Hospital |
| | Fencing of cemeteries | Ga-Mokgotho |
| | Learnership and Internship | Ga-Mokgotho, Ga-Mamogolo |
| | Sports Ground | Grading and regraveling of sports ground Ga-Mokgotho, Ga-Malepe, Ga-Motshana, Lefahla, Ga-Moraba, Need sports ground Ga-Mokgotho, Lefahla, |
| | RDP | Ga-Mokgotho 100, Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe, Penge, Kgopaneng, Maakubu, Ga-Motshana, Moraba, |
| | Water | Purification and monitoring of water at Ga-Mokgotho Water crisis at Penge Centre A and B and Gaishe sections Kgopaneng, Maakubu, Moraba, |
| | Roads | Regraveling, grading of internal road Ga-mokgotho, Ga-Malepe, Maakubu, Kgopaneng, Moraba, Maretlwaneng, Regraveling road from the bridge to Moshate Lefahla Access road from 4(four) way to Stadium Penge Access road from Police Station to Hospital Penge Need 2 small access bridge to Lekgwareng sections Tarring of roads at Kgopaneng |
| | Electricity | Need 165 post connections Ga-Mokgotho, 75 connections Maretlwaneng, Ga-Malepe, Moraba, |

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| | | 15 household without electricity Lefahla |
| | Sanitation | 350 Ga-Mokgotho,Ga-mamogolo 160 toilets, Ga-Malepe,Maakubu, Kgopaneng, Ga-Motshana, Moraba, |
| | High Mast Lights | Need high Mast Lights Maakubu, Motshana, Moraba and Ga-Mamogolo Energizing of Kgopaneng,Maretlwaneng high mast lights |
| | Network | No network at Ga-Motshana,Ga-Moraba,Maretlwaneng,Ga-Mamogolo |
| 17 | Road | Need access road R37 to Moshate, Hlololo and Ditholo need regravelling |
| | Electricity | Hlololo and Ditholo Ga-Maapea Diphukubjeng Mokgare Maapero Ga-Mphethi No. 05 section and Angola Mahlokwane |
| | Bridges | Naume to Ntoshang Ga-mahlokwane Diphukubjeng Monokwaneng -Ga-Mphethi between mamogege and Rasupi next to makofane Café |
| | Water | Diphukubjeng Ga-Mphethi Hlolo and Ditholo Ga-maapea Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka Dikwateng Ga-Selala No.05 section Mahlokwane Natlela |
| | Community halls | Selala,Mahlokwane, Maapea |
| | Network | Mpheti,Mahlokwane,Maapea |
| | RDP Houses | Mahlokwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units |
| | Sanitation | Mahlokwane 800 units Mpheti 400 units Maapea 400 units Selala units 300 units Manyaka 100 units |
| | Schools | Selala village |
| | Waste Removal | Manyaka,Mahlokwane,Selala |
| Sports Complex | Between Mahlokwane and Selala | |
| 18 | Roads | Tarring of road D4425 at Manoke |

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| | | <p>Tarring or paving of Segorong internal road</p> <p>Tarring or paving of Tswelopele park internal road</p> <p>Tarring or paving of Mashamothane B1 and Zone1</p> <p>Tarring or paving of Burgersfort Ext 10</p> <p>Upgrading of internal roads Magaba Township</p> |
| | Water | Water reticulation at Segorong, Tswelopele, Mashamothane B1 and Zone1, Burgersfort Ext 10, Magaba Township, |
| | High Mast Lights | Segorong, Tswelopele, Burgersfort Ext 10, Mashamothane B1 and Zone 1, Aapiendooring |
| | Community Hall | Need community hall at Aapiendooring |
| | Electricity | Electrification of 450 household at Mashamothane B1 and Zone 1 Electrification of 750 household at Magaba Township |
| | Recreational Facilities | Sport center at Manoke |
| | Library and Wifi | Need Library and Wifi hub at Manoke |
| 19 | High Mast Lights | At Ga-Riba due to high crime rate |
| | Access Road | At Ga-Komane – Ga-Riba to connect schools, clinic and main road D446 to Burgersfort town |
| | Electricity | Electrification of 200 households at Ga-Sekome Electrification of 300 households at Riba school Post connection at Ga-Riba (Moretele section) |
| | Water | Most section experienced water shortage |
| | RDP Houses | Backlog of RDP Houses |
| | Network | Poor Network link at Mohlophi and Polaseng |
| | Unemployment | High rate of unemployment |
| | Bridges | <p>-Ga-Komane bridge to access schools and life in particular that connects the tarring road, D446 and clinics</p> <p>-Barcelona to Ga-Maroga assisting learners from point one to point B</p> <p>-Sehlaku to Difataneng village</p> |
| 20 | Water | <p>We need the transformer to be connected so that we can get water from our old infrastructure (Tubatse).</p> <p>We need the infrastructure to be checked if there are any leakages or burst pipes since they last worked all sections</p> |

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| | Roads | Santeng/Mashemong/Sofaya section tarring of road from Mahubahube clinic to Mokgabudi primary school |
| | Bridges | Pologong to Phukubjeng access bridge. Dithabaneng to Pologong access bridge. Pakaneng to Phelindaba access bridge. Mmiditdsi high school to Riverside gravesite. |
| | Electricity | Sofaya Naledi Section 65 Post connections needed. khalanyoni section 50 post connections needed. Legabeng section 60 Post connections needed. <u>Pologong</u> 60 Post connections needed. Pologong New Stands 100 need new project <u>Dithabaneng</u> 100 Post connections needed. Dithabaneng New stands 400 need new project Phelindaba new stands 480 need new project |
| | High Mast Lights | Riverside sports grounds. Santeng Tumi's tavern. Dithabaneng Two for joy. Sofaya Sebetsi Taxi stop |
| | Community | Community hall at Doornkop section |
| | Library | Doornkop Section building of a Library at Old Mahlagaume Primary school |
| | RDP | 350 RDP backlog |
| 21 | Road,storm water and Access Bridge | Motlolo Tribal office to Mafolo Primary school need access bridge Ga-Podile access bridge to Legoleng Tarring of road Morulaneng to sekopung village Access bridge at Ga-Makofane (Wela O hwe) section |
| | Water | Motlolo-Mabeng and Taung section need pipe connections and four installation of pipes Sekopung Extension of Dam Ga-Makofane Matswale section need water pipes connection Pidima Stars section need drilling of boreholes |
| | Education | Sekopung (Ntibaneng Sec school need additional block,sanitation, Nkgomeleng (Ga-Podile) lack of educators and Rootse Primary overcrowded Pidima – Kgomatau primary need two additional blocks |
| | Housing | 1190 RDP Houses needed |
| | Sanitation | 2700 VIP toilets needed |
| | Hall | Need community hall at ward 21 |

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| | Electricity | Sekopung Lewaneng section 66 household Pidima 55 household Ga-Makofane 80 household Mmatswale section New stands |
| | EWP/CWP | -Ga-Makofane, Sekopung, Motlolo, Ga-Podila, Pidima |
| | High Mast light | -Ga-Makofane, Sekopung, Motlolo, Ga-Podila, Pidima |
| | Network | -Pidima, Ga-Makofane, Sefalemo |
| | Unemployment | -Ga-Makofane, Sekopung, Motlolo, Ga-Podila, Pidima |
| 22 | Access road | Road D4150 |
| | Access bridge | Motodi from moshate to graveyard, taung from magokolotsaneng to ntlasheng primary school, ext 11 motodi to shushumela, ext 11 specific main road for paving, monganeng to Morena access road, matokomane morolong to st Engenas, Stasir ring road and Mabelane section, |
| | Water | -Taung, Makotaseng, Matokomane, Motodi, Shushumela ext 11 |
| | School | -Extention 11 |
| | Electricity | Motodi Morena section, Moshate, Ga-Mabelane, Stasie and Matokomane |
| | High Mast light | Taung, Makotaseng, Matokomane, Motodi, Shushumela ext 11 |
| | Cemeteries | Fencing of cemetery at Taung |
| 23 | Access road | Alverton and Motlailane, Mafarafara access road to town |
| | Electricity | Kgotlopong, Mahlashi, Motlailane & Alverton |
| | High Mast lights | Kgotlopong, Mahlashi, Motlailane, Mafarafara & Alverton |
| | Access Bridge | Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages |
| 24 | Water | Rehabilitation of pipelines and reservoir at Paeng Lebalelo section, Ga-Kgwedi, Masakeng and Gamolai Rehabilitation oof pipeline and reservoir at Makgwareng, Matsiretsane, and Phadishanong Rehabilitation of pipeline at Dresden |
| | Roads and Bridges | Access road from Matshiretsane via Moshate to Makgopa Dresden access road Access road to Maakongwane Access road to Ga-Molai Access bridge at Legoleng Primary Access road to Lebalelo and Setswinyane |

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| | Sanitation | VIP Toilets 350 Dresden Kgautswane 500 Majaditshukudu 250 |
| | Electricity | Post connections at Makgwareng Dresden, Phadishanong and Paeng Electrification new project at Majaditshukudu |
| | Cemeteries | Fencing of cemeteries at Lebalelo, Majaditshukudu, Paeng, Makgopa and Dresden |
| 25 | Water | Madiseng zone 1 & 2 no water, Mashemong, Mashamothane zone 2 to 8 all zones need reservoirs to supply water across the village, Mareseleng |
| | Housing | Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 & 2 (94), |
| | Sanitation | All villages need sanitation |
| | Electricity | Mashamothane zone 7&8 need post connection, Madiseng zone 1&2, Mareseleng and Mashemong new electricity project |
| | Roads | All sections need regravelling, Steelbridge Mashifane to R555 to connect Makgemeng road via Mareseleng |
| | Access bridge | Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong |
| | High Mast lights | Lehlaba scrapyard mashifane, Mareseleng next to sports ground and next to Riba double storey, next to Batau high, Malatjie tuckshop, Mashemong next to Vuma tuck shop, Madiseng zone 1 OJ tarven |
| | Community hall | Ward 25 |
| | Library | Madiseng and Mashifane Park |
| 26 | Water | Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle |
| | RDP | Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle |
| | Cemeteries | Fencing of cemeteries Nkwana, Phiring, Moraba, Tswenyane, Lepelle Access road to the cemeteries Rutseng, Ga-Nkwana, Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access road Phiring, Moraba, Lepelle |
| | Recreational facilities | Rutseng |
| | Library | Rutseng |
| | Roads and bridges | Access road to the cemeteries Rutseng, Ga-Nkwana, Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access road Phiring, Moraba, Lepelle |

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| | High Mast Lights | Rutseng, Ga-Nkwana, Phiring, Moraba, Tswenyane, Banareng, Lepelle |
| | Waste Management | Skips bins Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng |
| | Network | Lepelle |
| | Electricity | Post connections needed at Kalkfontein for 300 households and 250 dithamaga |
| | sanitation | Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng Phiring, Rutseng, Moraba, Ga-Nkwana, Lepelle, Tswenyane & Banareng |
| 27 | Electricity | Post connections needed at Kalkfontein for 300 households and 250 dithamaga |
| | RDP houses | The whole ward needs RDP houses |
| | Clinic | Clinic needed for Kalkfontein, Moletsi, Ga-mawela and Buffelshoek. People travel long distance to Ga- Rantho clinic |
| | Access bridge and Roads | Roads from Kalkfontein to Buffelshoek needs regravelling and 02 access bridges; Dithamaga need access bridge to cemetery, road from R555 to Thorncliffe has potholes need to be maintained |
| | Network tower | Tsakane and Buffelshoek need network tower |
| | Water | Kalkfontein, Dithamaga and Buffelshoek needs water |
| | High mast lights | The whole ward need high mast lights |
| | Clinic | Clinic needed for Kalkfontein, Moletsi, Ga-mawela and Buffelshoek. People travel long distance to Ga- Rantho clinic |
| | Access bridge and Roads | Roads from Kalkfontein to Buffelshoek needs regravelling and 02 access bridges; Dithamaga need access bridge to cemetery, road from R555 to Thorncliffe has potholes need to be maintained |
| | Network tower | Tsakane and Buffelshoek need network tower |
| | Water | Kalkfontein, Dithamaga and Buffelshoek needs water |
| | High mast lights | The whole ward need high mast lights |
| 28 | Sanitation | Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |
| | RDP houses | Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |
| | High mast lights | Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |
| | Regravelling roads | Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |

| | | |
|--------------------------------|---|---|
| | Access bridge | 03 access brige Ga-Rantho Ntswaneng, Ga-masha access bridge from Sedibeng to Masago primary school, access bridge from road D 2219 to Matikiring |
| | boreholes | Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring |
| 29 | Electricity | Magohlong new stand, Makua new stand, Ratau and Maepa new stand, Maseven new stand and Maphopha |
| | Water | Magohlong new stand |
| | Roads | Magohlong new stand Regravelling of roads at Maepa,Ratau,Ntake,Mamphopha,Makua and Magolego Maseven |
| | Access Bridges | Maphopha access bridge next to Mphosa Mmakololwane Makua access bridge from Madiete and Mashego schools to the graveyard Ratau access bridge to graveyard and Dikgageng primary school Ratau access bridge to the graveyard and Dikgageng primary school Maepa Motsetladi access bridge and Mpelegane,Moshate Ga-Maepa Magohlong Ntake access bridge at mmangwane Creche Access bridge at Magolego Maseven graveyard to Tribal office |
| 30 | Water | Need water reticulation,reservoir and 6x jojo tankers, extension of pipes at MabochaMapareng,Malayeneng,Magabe Park and Mokobola |
| | Electricity | Post connections at Mabocha MalaenengMorulaneng,Thabakhulwane,Hlahlaneng Illegal connections at Malayeng |
| | Access bridges | Magabe Park,Malayeneng,Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View,Vodaville, Mabocha |
| | Clinic | Mabocha |
| | Roads | Regravelling and grading of all internal roads for the whole ward |
| | Community hall | Mabocha and Praktiseer |
| | High Mast Lights | For the whole ward |
| | RDP Houses | 900 RDP allocation |
| | Sports Ground | Whole ward |
| | Sanitation | 1500 VIP toilets |
| Roads and Storm water drainage | Mabocha, Thabakhulwane, Mokobola, Sehloyi, Vodaville, Mountain Square | |

| | | |
|----|----------------------------------|--|
| | Multipurpose Centre | Mabochoa |
| 31 | Electricity | Makgemeng Matshelapata and Post connections at Mangabane & Makgemeng |
| | Water | All villages |
| | Access bridge | Makgemeng, Mangabane and Kopie |
| | Clinic | Ward 31 |
| | High school | Mangabane |
| | Cemetery | Steelpoort |
| | Skip bins | Mangabane & Makgemeng |
| | RDP houses | Mangabane & Makgemeng |
| | Roads | Regravelling of roads at Kopie, Makgemeng and Mangabane |
| 32 | Road to be Upgraded to tyre road | -Mooihyk, Rostock, Mahlabeng, Shubushubung -Ga Phasha -Ga-Mampa -Ledingwe |
| | Water Challenges | -Seokodibeng, Taung, Segololo, Ga-Phasha -Malaineng |
| | Access Bridges | - Seokodibeng, Mooihyk, Rostock, Mahlabeng, Taung, Segololo, Serishane -Ga-Phasha, Ledingwe, Tjibeng |
| | RDP Houses | - Rostock, Mahlabeng, Mooihyk, Ledingwe, Shubushubung, Seokodibeng, Ga-Phasha37 |
| | Electrification | -Rostock, Mahlabeng, Mooihyk, Taung, Segololo, Tjibeng, Ga-Phasha, Ga-Mampa |
| | Fencing of Cemetery | -Rostock, Ga-Malatji, Shubushubung, Mooihyk, Taung |
| | Community Hall | -Rostock |
| | Clinic | Mahlabeng |
| 33 | Access roads | Roads that need to be tarred: Ga-selepe moshate access road Manotwane access road Mosotsi moshate to Motsatsane access road Phashaskraal Ramooko through to moshate Seelane moshate access road |

| | | |
|----|-------------------------------|--|
| | | Mashegeng access road |
| | Access bridge | Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal Malaeneng ga selepe Sekutlong gravesite |
| | Highmast lights | Ga-selepe Madingwane Ga-selepe Madingwane, seelanesekeoti, Matsiana, Manotwane moshate, Ga-selepe malaeneng, Phashaskraal modilaneng, Ga-selepe kgoladitshehlo, Manotwane checkers, Mogabane |
| | Facilities | Mosotsi community hall, Ga-selepe drop in centre, Mogabane old age centre, Mogabane high school, Manotwane mobile police station, Ga selepe Lefakgomo sports complex |
| 34 | RDP Houses | -Sefateng, Monametse, Ga-Mokgotho, Bogalatladi |
| | Access Bidges | -Mokgotho/Monametse access bridge to Gaselepe -Mafeane to Malomanye route |
| | High Mast Light | -Mabulela, Sefateng, Mohlahlaneng |
| | Storm Water Control | -Maruping and Mafeane |
| | Electricity | -Maruping, Mafeane, Malomanye, Monametse, Ga-Mokgotho |
| | Water | -Mafeane, Maruping, Bogalatladi |
| | Sanitation | -Bogalatladi, Mohlahlaneng, Monametse |
| | Fencing of Cemeteries | -Sefateng, Bogalatladi, Malomanye |
| | Regravelling of access routes | -Mafeane, Monametse, Ga-Mokgotho, Malomanye, Maruping |
| 35 | Roads | D4190 to Maesela mahlabaphooko, Madithame sec school, Mphaaneng cross, D4124 to Takaneng |
| | Bridges | Access bridges needed at makgathe village Pelangwe, behind Nkoana clinic, Ga Matheba Ga Nkoana, behind Morokalebole high school, behind Madithame school, Mahlabaphooko and Hlapo section and Mokgwanane in front of Moleme cafe |
| | Water | New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes |
| | Waste Management | Skip bins needed across the entire sections in the ward |

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|----|------------------|---|
| | High Mast lights | High mast lights needed at Pelangwe primary, Boloba and Segabeng sections, Mabodutwane and takaneng India, Malogeng new stand and Phutitlou sec school, Ga-nkoana makushwaneng, Mahlabaanasealong, Mapulaneng sekhutlong and Mapodi godimo, Ga-maesela section and madithame, Maesela mahlabaphooko |
| | Clinic | Clinic needed at Pelangwe , People from malogeng, modimolle, India and Pelangwe travel long distance to access health facilities, increase number of Home based care givers in the ward |
| 36 | Access roads | -Ga-Nkwana Mashung -Apel Mooiplaas -Strykraal A |
| | VIP Toilets | -Ga-Nkwana Mashung |
| | Electricity | -Ga-Nkwana Mashung,Apel Mooiplaas,Strykraal A,Ga-Nchabeleng |
| | RDP Houses | -Ga-Nkwana,Apel Mooiplaas,Nchabeleng and Strykraal |
| | High Mast Light | -Strykraal A,Ga-Nkwana,Ga-Nchabeleng,Apel Mooiplaas |
| 37 | Water | Extension of pipeline across villages,additional dam needed at Seraganeng,Ga-Matebane,Malaeneng A & B,Moshate,Mototolwaneng,Matamong,Magagamatla,Strykraal B,Sepakapakeng and Ga-Matlala |
| | Bridges | <u>Sepakapakeng section</u> 2 bridge at cemetery, 1 bridge at makelepeng sec school, 1 bridge between sepakapakeng and makgwane <u>Magagamatala section</u> 1 bridge mabetha supermarket, 1 bridge at cemetery, 1 bridge at Maboe primary <u>Matamong section</u> 1 bridge Mphanama primary school, 1 at Ga-Ngwato tarven, 1 at cemenry, 1 at Ga-Khotjo, 1 at Ga-Mantjike <u>Seleteng section</u> |

| | | |
|----|--------------------------|--|
| | | 1 bridge at Ga-Inkhora, 1 at Ga-Moitsane, 1 at Ga-Mothwane <u>Ga-Matebane section</u> 1 bridge Ga-Mohloba driving school <u>Ga Matlala</u> 1 bridge Thabanaseshu, 2 bridge Ga-Mashabela <u>Strydkraal B</u> 1 bridge at Mabokotswane community hall, 1 at Mphanama community hall Malaeneng B. |
| | Electricity | 150 households need post connections at Moshate morakong and Nthagathaba/masweneng, need for high mast lights |
| | Clinic | Mobile clinic needed at Sepakapakeng at Thabane school |
| | Schools | Primary schools needed at Sepakapakeng and Ga matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlale primary schools |
| | Community hall | No electricity, toilets and water |
| | Sanitation | Need for VIP toilets at moshate morakong, Nthagathabana moshate, Mapshikologane |
| 38 | Water | Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and Ga-radingwana |
| | Roads | From Ga-radingwana to Sekhukhune TVET and Mphanama, Ga-seroka, Mashilabele, Phageng, Masehleng, Phahlamanoge and Radingwana, D4220 road from Ga-Oria via R37 Ntswaneng |
| | Electricity | Mashilabele 600 households without electricity |
| | Housing | 800 households needs RDPs and 16 incomplete houses since 2016 |
| | Sanitation | Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge |
| | Community Hall | Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge |
| | Sports complex | Needed at Phahlamanoge, Seroka and Mashilabele |
| | Clinic | Needed at Mashilabele, Masehleng, Radingwana |
| | Network tower | ashilabele and Masehleng |
| | School | Secondary at Mashilabele and Primary at Manoge/Matlou |
| | Grading of sports ground | Ga-Seroka,Manoge,Mashilabele,Masehleng,Phageng,Radigwana,Ga-Mmela,Phahlamanoge |

| | | |
|---------|--|---|
| | Waste collection | Skip bins needed in all villages |
| | Job creation | Ga-Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radigwana, Ga-Mmela, Phahlamanoge |
| 39 | Roads | Tladi and Sekuhkhune tvet & internal streets |
| | Access bridge | Mamokalatsane dibilwaneng Sekubeng and Maroteng |
| | High mast lights | Dibilwaneng, Makgaleng, Mohlaletsi bridge, corner lerajane |
| | Electricity | Dibilwaneng, Ditlokwe & Sehweleshane/Masehlaneng |
| | Water | Extension of water pipes at Ditlokwe, Dibilwaneng, Masehlaneng/Sehweleshane |
| | Dam | Magotwaneng |
| | Sanitation | VIP toilets at Sehweleshane/masehlaneng, Dibilwaneng & Ditlokwe |
| | Clinic | Need for mobile at Sehweleshane/Masehlaneng |
| Housing | Dibilwaneng, Maroteng, sedulamarabe, Ditlokwe & Sehweleshane/Masehlaneng | |

CHAPTER 3: STRATEGIC INTENT

3.1. Introduction

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

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

3.2 The Strategic Approach

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

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

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

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

3.2.1. The Vision

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

“THE DEVELOPED PLATINUM CITY FOR SUSTAINABLE HUMAN SETTLEMENTS”

The slogan/ Motto: “Setšhaba se tla buna”

3.2.2. The Mission

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

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

This will be achieved through the following principles:

Accountable through active community participation.

Economic enhancement to fight poverty, inequality, and unemployment.

Render accessible, sustainable, and affordable service.

Municipal transformation and institutional development; and

Sustainable livelihoods through environmental management.

3.2.3. The Values

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

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

3.2.4. The Strategy

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

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

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

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

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

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

3.2.5. Municipal Swot Analysis

| 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 |
| OPPORTUNITIES | THREAT |
| Community radio stations and newspapers in place and functional (Good for communication and outreach) | Inadequate infrastructure such as roads, bridges |
| Job Creation opportunities | inadequate water provision/water shortages |
| SEZ – Special Economic Zone | political interference in day-to-day municipal operations |
| Water Source development | Acting officials in key municipal functions |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | KPA | STRATEGIC OBJECTIVES | PROBLEM STATEMENT | KEY INTERVENTION(S) (STRATEGIC PROJECT(S)) | OUTCOME | IMPACT |
|---|----------------------------|---|--|--|---|---|
| | | | Lack of operations and maintenance plan (practices and responses, resulting in community dissatisfaction and accelerated infrastructure asset degradation) | Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG) | Improved infrastructure and services through improved operation and maintenance | |
| | | | 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 | |
| | | | | To facilitate infrastructure investment/development and basic services delivery for water and sanitation (district function) and electricity (Eskom function) | | |
| | KPA | Strategic Objectives | Problem Statement | Key Intervention(s) (Strategic Project(s)) | Outcome | Impact |
| 2 | Local Economic Development | To create an environment that promotes investment | Low Investments confidence within Fetakgomo Tubatse LM | Finalization of Local Economic Development Strategy | Strategy to accelerate local economic development | Informative data for possible investors and |

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

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER 4: PROJECT PHASE

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

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

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

KPA1. Spatial Rationale

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

| PROJECT NO. | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|--|--|---------------|---|--|-----------------|---------|---------|---------------|---------|--|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| TOP LAYER PROJECTS: SPATIAL RATIONALE | | | | | | | | | | | |
| SPT/1 | Development of Ohrigstad Regional Precinct Plan | New indicator | # Ohrigstad Regional Precinct Plan developed | 1 Ohrigstad Regional Precinct Plan developed by June 2025 | R1 800 000.00 | R0.00 | R0.00 | R1 800 000.00 | 1,24 | Ohrigstad, Kgautswana, | DVP |
| SPT/2 | Development of Burgersfort Regional Precinct Plan | New indicator | # Burgersfort Regional Precinct Plan developed | 1 Burgersfort Regional Precinct Plan developed by June 2025 | R2 800 000.00 | R0.00 | R0.00 | R2 800 000.00 | 18, 31 | Burgersfort | DVP |
| SPT/3 | Development of Steelpoort Regional Precinct Plan | New indicator | # Steelpoort Regional Precinct Plan developed | 1 Steelpoort Regional Precinct Plan developed by June 2025 | R2 400 000.00 | R0.00 | R0.00 | R2 400 000.00 | 31,27,2 | Steelpoort, Mapodile, Mampuru, Tukagomo, Malekana | DVP |
| SPT/4 | Development of Apel Regional Precinct Plan | New indicator | # Apel Regional Precinct Plan developed | 1 Apel Regional Precinct Plan developed by June 2025 | R2 000 000.00 | R0.00 | R0.00 | R2 000 000.00 | 35, 36 | Apel, Ga-Nkwana, Ga-Nchabeleng, Mohlaletse, Strydkraal | DVP |
| SPT/5 | Development of Integrated Public Transport Network | New indicator | # Integrated Public Transport Network developed | 1 Integrated Public Transport Network developed by June 2025 | R3 000 000.00 | R0.00 | R0.00 | R3 000 000.00 | All | All | DVP |
| SPT/6 | Development of feasibility study for International | New indicator | # Feasibility study for International | 1 Feasibility study for International Convention Centre | R 2 500 000 | R0.00 | R0.00 | R 2 500 000 | 18 | Burgersfort | DVP |

| | | | | | | | | | | | |
|--------|--|---------------|---|--|---------------|---------------|----------------|---------------|------------|-------------------------------|-----|
| | Convention Centre (ICC) | | Convention Centre (ICC) developed | (ICC) developed by June 2025 | | | | | | | |
| SPT/7 | Development of feasibility study for government precinct | New Indicator | # Feasibility study for government precinct | 1 Feasibility study for government precinct developed by June 2025 | R 2 500 000 | R0.00 | R0.00 | R 2 500 000 | 18 | Burgersfort | DVP |
| SPT/8 | Development of Burgersfort Urban Design Framework | New indicator | # Burgersfort Urban Design Framework developed by June 2025 | 1 Burgersfort Urban Design Framework developed by June 2025 | R 4 500 000 | R0.00 | R0.00 | R 4 500 000 | 18 | Burgersfort | DVP |
| SPT/9 | Due diligence reports for Land acquisition and consolidation | New indicator | # of due diligence reports for land acquisition and consolidation completed | 10 due diligence reports for land acquisition and consolidation completed by June 2025 | R 2 000 000 | R0.00 | R0.00 | R 2 000 000 | All | All | DVP |
| SPT/10 | Application for restructuring zone | New indicator | # Application for restructuring zone completed | 1 Application for restructuring zone completed by June 2025 | R500 000.00 | R0.00 | R0.00 | R500 000.00 | 18, 31, 35 | Burgersfort, Steelpoort, Apel | DVP |
| SPT/11 | Stakeholder engagement on Formalization of rural settlements | New indicator | # Stakeholder engagements on formalization of rural settlements facilitated | 4 Stakeholder engagements on formalization of rural settlements facilitated by June 2025 | R 30 000.00 | R31 380.00 | R32 792.00 | R94 172.00 | All | All | DVP |
| SPT/12 | Application for Housing Accreditation | New Indicator | # Application for Housing Accreditation | 1 Application for Housing Accreditation completed by June 2025 | R 500 000.00 | R0.00 | R0.00 | R500 000.00 | All | All | DVP |
| SPT/13 | Sourcing and mobilization of resource support for land development | New Indicator | # potential funders mobilized for land development | 4 potential funders mobilized for land development | R3 000 000.00 | R3 135 000.00 | R3 288 615 .00 | R9 423 615.00 | All | All | DVP |

| | | | | | | | | | | | |
|--------|--|---------------|---|---|------------|------------|------------|------------|-----|-----|-----|
| SPT/14 | Strategic land release for development | New Indicator | # strategic land released for development | 4 strategic land released for development | R10 000.00 | R10 460.00 | R10 972.54 | R31 432.54 | All | All | DVP |
|--------|--|---------------|---|---|------------|------------|------------|------------|-----|-----|-----|

| PROJECT NO. | PROJECT/PROGR AMME | BASELI NE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARD S | VILLAGE S | RESPON SIBLE DEPART MENT |
|--|--|-----------------|--|---|-----------------|---------|---------|---------------|--------|-----------|--------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| DEPARTMENTAL PROJECTS SPATIAL RATIONALE | | | | | | | | | | | |
| SPD/1 | Awareness of functionality of Breaking New Grounds (BNG) Houses | #4 | # of Breaking New Grounds (BNG) Housing Consumer awareness conducted | 4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | R0,00 | R0,00 | R0,00 | R0,00 | All | All | DVP |
| | Awareness of NHBRC programmes | #4 | # of Awareness of NHBRC programmes | 4 Awareness of NHBRC programmes | 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 | Decision on submitted Building plans | 30 working days | Turnaround time for decision on submitted Building Plans less than or equals' to 500m ² (≤) | 30 working days turnaround time for decision on submitted Building Plans | R0,00 | R0,00 | R0,00 | R0,00 | All | All | DVP |
| | | 60 working days | Turnaround time for decision on submitted Building Plans greater than (>500m ²) | 60 working days turnaround time for decision on submitted Building Plans greater than (>500m ²) | R0,00 | R0,00 | R0,00 | R0,00 | All | All | DVP |

| PROJECT NO. | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|---|----------|--|---|-----------------|-------------|-------------|---------------|----------------------------|---------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| 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 queries raised with the municipality on boundary encroachment disputes | R 200 000,00 | R209 800,00 | R219 661,00 | R629 461,00 | 1, 18,31,13,30,35,36,37,14 | All townships | DVP |
| 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 | Anti-land invasion conducted | #4 | # reports on Anti-land invasion conducted | 4 reports on Anti-land invasion conducted | R0.00 | R 0.00 | R0.00 | R 0.00 | All | All | DVP |
| SPD/7 | Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion | #4 | # of engagements with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion | 4 engagements 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/8 | Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBC), Cooperative Governance Human settlements and | 100% | % Inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBC) Cooperative Governance Human settlements and | 100% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBC) Cooperative Governance Human settlements and | R0,00 | R0,00 | R0,00 | R0,00 | All | All | DVP |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|--|----------|--|--|-----------------|---------------|--------------|----------------|-------|----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| | Traditional Affairs (Coghsta) & Municipality. | | Traditional Affairs (Coghsta) & Municipality. | Traditional Affairs (Coghsta) & Municipality. | | | | | | | |
| SPD/9 | implementation of Land Development Appeal Authority | 85% | % progress in implementation for Land Development Appeal Authority | 100 % progress in implementation of Land Development Appeal Authority | R200 000,00 | R0,00 | R0,00 | R200 000,00 | All | All | DVP |
| | | 0% | % of land development applications appeals received and resolved | 100% of land development application appeals received and resolved | R500 000,00 | R524 500,00 | R549 152,00 | R1 573 652,00 | All | All | DVP |
| SPD/10 | Resurveying and registration of land | 0% | % Progress in resurveying and registration of land | 100% Progress in resurveying and registration of land | R 700 000,00 | R 731 500,00 | R 767 343,50 | R 2 198 843,50 | All | All | DVP |
| SPD/11 | Stakeholder engagement for provision of bulk services | #4 | # of stakeholder engagement meetings held for provision of bulk services | 4 stakeholder engagement meetings held for provision of bulk services | R 20 000,00 | R 20 980,00 | R 21 966,00 | R62 946,00 | All | All | DVP |
| SPD/12 | Determination of floodline around major streams and low-lying areas. | 25% | % 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 522 000,00 | R1 566 000,00 | R0,00 | R 3 088 000,00 | All | All | DVP |
| SPD/13 | Development of Fetakgomo Tubatse Local Municipality Building rubble Policy | New | Development of Fetakgomo Tubatse Local Municipality Building rubble policy by 30 June 2025 | Development of Draft Fetakgomo Tubatse Local Municipality Building rubble policy by 30 June 2024 | R 350 000,00 | R0.00 | R0,00 | R 350 000,00 | All | All | DVP |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARD S | VILLAGE S | RESPON SIBLE DEPART MENT |
|-------------|---|---|---|---|-----------------|----------------|---------|----------------|--------------|---------------------|--------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| SPD/14 | Human settlement masterplan | New | Development of human settlement Masterplan by 30 June 2025 | Development of Status Quo human settlement Masterplan by 30 June 2024 | R600 000,00 | R0,00 | R0,00 | R 600 000,00 | All | All | DVP |
| SPD/15 | Linking GIS with the Billing system | 85% | % Progress in Linking GIS with the Billing system | 15% progress in Linking GIS with the Billing system | R130 000,00 | R0,00 | R0,00 | R130 000,00 | All | All | DVP |
| SPD/17 | Development of Urban and Rural Development Strategy | New | Development of Urban and Rural Development Strategy by (30 th June 2024) | Development of Urban and Rural Development Strategy by (30 th June 2024) | R360 000,00 | R0,00 | R0,00 | R360 000,00 | All | All | DVP |
| SPD/18 | Development of Encroachment Analysis Burgersfort Extension 10 | New | Development of Encroachment Analysis Report by (30 th June 2024) | Development of Encroachment Analysis Report by (30 th June 2024) | R 700 000,00 | R0,00 | R0,00 | R 700 000,00 | 18 | Burgersfort Ext: 10 | DVP |
| SPD/19 | Development of Illegal Land Use and Building Audit | New | Development of Illegal Land Use and Building Audit by (30 June 2024) | Development of Illegal Land Use and Building Audit by (30 June 2024) | R130 000,00 | R0,00 | R0,00 | R130 000,00 | All | All | DVP |
| SPD/20 | Formalization of Mashifane informal settlement | 0% progress in formalization of Mashifane informal settlement | 20% progress in formalization of Mashifane informal settlement | 80% progress in formalization of Mashifane informal settlement | R 1 500 000,00 | R 1 000 000,00 | R0,00 | R 2 500 000,00 | 25 | Mashifane | DVP |
| SPD/21 | Formalization of Praktiseer Extensions informal settlement | 75% Progress in formalisation of | % Progress in formalisation of Praktiseer Extensions (±4574 Erven) | 25% progress in formalization of Praktiseer Extensions (±4574 Erven) | R2 550 000,00 | R0,00 | R0,00 | R 2 550 000,00 | 13,18,22, 30 | Praktiseer | DVP |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|---|--|---|---|-----------------|----------------|---------|----------------|-------------|-----------------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| | | Praktiseer Extensions (±4574 Erven) | | | | | | | | | |
| SPD/22 | Formalization of Strydkraal informal settlement | 70% progress in formalization of informal settlement Strydkraal B | % progress in formalization of informal settlement Strydkraal B | 30% progress in formalization of informal settlement Strydkraal B | R 170 000,00 | R0,00 | R0,00 | R 170 000 | 36 | Strydkraal | DVP |
| SPD/23 | Land invasion interventions on municipal owned land | #4 Reports submitted to council on land invasion interventions on municipal-owned land | # of Reports submitted to council on land invasion interventions on municipal-owned land | 4 reports submitted to council on land invasion interventions on municipal-owned land | R0,00 | R0,00 | R0,00 | R0.00 | 13,18,22,30 | Praktiseer extensions | DVP |
| SPD/24 | Hoeraroep township establishment (1000 erven) | 20% Progress in township establishment on donated land (Pts 5 , 6 & 7 of Farm | % Progress in township establishment on donated land (Pts 5 , 6 & 7 of Farm Hoeraroep KS) | 50% Progress in of township establishment on donated land (Pts 5 ,6 & 7 of Farm Hoeraroep KS) | R1 500 000,00 | R 2 000 000,00 | R0,00 | R 3 500 000,00 | 35,36,37 | Mashung, Mabopo | DVP |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|--|---------------|--|--|-----------------|----------------|----------------|----------------|-------|----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| | | Hoeraroep KS) | | | | | | | | | |
| SPD/25 | Development of Land Acquisition Strategy | New | Development of Land Acquisition Strategy by (30 June 2024) | Development of Land Acquisition Strategy by (30 June 2024) | R230 000,00 | R0,00 | R0,00 | R230 000,00 | All | All | DVP |
| SPD/26 | Review of spatial development framework | New indicator | % Review of spatial development framework | 100 % Review of spatial development framework | R1 500 000,00 | R 1 500 000,00 | R0.00 | R 3 000 000,00 | All | All | DVP |
| SPD/27 | Review of Integrated Transport Plan | New indicator | % Review of Integrated Transport Plan | 100 % Review of Integrated Transport Plan | R 1 500 000,00 | R 1 500 000,00 | R 1 500 000,00 | R 4 500 000,00 | All | All | DVP |
| SPD/28 | City Incentive Policy | New indicator | % City Incentive Policy | 100 % City Incentive Policy | R0.00 | R0.00 | R0.00 | R0.00 | All | All | DVP |
| SPD/29 | Formalization of Mashung | New indicator | % progress in formalization of Mashung | 50% progress in formalization of Mashung | R 2 000 000,00 | R 2 000 000,00 | R0.00 | R 4 000 000,00 | 35 | Mashung | DVP |
| SPD/30 | Review of Outdoor Advertising Policy | New indicator | %Review of Outdoor Advertising Policy | 100 % Review of Outdoor Advertising Policy | R0.00 | R0.00 | R0.00 | R0.00 | All | All | DVP |
| SPD/31 | Review of Outdoor Advertising By-law | New indicator | %Review of Outdoor Advertising By-law | 100 % Review of Outdoor Advertising By-law | R0.00 | R0.00 | R0.00 | R0.00 | All | All | DVP |
| SPD/32 | Land Use Enforcement Strategy | New indicator | %Land Use Enforcement Strategy | 100% Land Use Enforcement Strategy | R0.00 | R0.00 | R0.00 | R0.00 | All | All | DVP |
| SPD/33 | Green Building and Incentive Policy | New indicator | %Green Building and Incentive Policy | 100 % Green Building and Incentive Policy | R 800 000,00 | R0.00 | R0.00 | R 800 000,00 | All | All | DVP |
| SPD/35 | Development Charges Policy | New indicator | %Development Charges Policy | 100% Development Charges Policy | R0.00 | R0.00 | R0.00 | R 0.00 | All | All | DVP |
| SPD/36 | Fetakgomo tubatse densification policy | New indicator | %Fetakgomo Tubatse densification policy | 100% Fetakgomo Tubatse densification policy | R 500 000,00 | R500 000,00 | R0.00 | R 1 000 000,00 | All | All | DVP |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25' TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARD S | VILLAGE S | RESPONSIBLE DEPARTMENT |
|-------------|---|---------------|--|---|-----------------|----------------|----------------|----------------|--------|-------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| SPD/37 | Township establishment on the Remainder of the farm Mooifontein 313 KT | New indicator | % Township establishment on the Remainder of the farm Mooifontein 313 KT | 20% Township establishment on the Remainder of the farm Mooifontein 313 KT | R 500 000,00 | R 2 000 000,00 | R 2 000 000,00 | R 4 500 000,00 | 18 | Burgersfort | DVP |
| SPD/38 | Township establishment on the Remainder of the farm Witgatboom 316 KT | New indicator | %Township establishment on the Remainder of the farm Witgatboom 316 KT | 20% Township establishment on the Remainder of the farm Witgatboom 316 KT | R500 000,00 | R 2 000 000,00 | R 1 000 000,00 | R 3 500 000,00 | 18 | Burgersfort | DVP |
| SPD/39 | Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT | New indicator | %Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT | 50% Township establishment on Remaining Extent of Portion 11 of the farm Mooifontein 313 KT | R 1 500 000,00 | R 1 500 000,00 | R500 000,00 | R 3 500 000,00 | 18 | Burgersfort | DVP |
| SPD/40 | Township establishment on Portion 1 of the farm Leeuwvallei 297 KT | New indicator | %Township establishment on Portion 1 of the farm Leeuwvallei 297 KT | 20% Township establishment on Portion 1 of the farm Leeuwvallei 297 KT | R 500 000,00 | R 1 500 000,00 | R2 000 000,00 | R 4 000 000,00 | 18 | Burgersfort | DVP |

KPA2: Municipal Transformation And Institutional Development:

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

| PROJ EC T NO. | PROJECT/PROGR AMME | BASELIN E | PERFORMANCE INDICATOR | 2024/2025TARGET S | BUDGET & TARGET | | | OVERALL TOTAL | WARD S | VILLAGES | RESPONSI BLE DEPARTME NT |
|---------------------------|--|--------------|---|---|-----------------|-----------|-----------|------------------|--------------------------|--|-----------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| TOP LAYER PROJECTS | | | | | | | | | | | |
| MTT /01 | Development of Regional Office model | New | % Development of Regional Office Model | 100% Development of Regional Office Model by 30 June 2025 | R250 000 | R261 500 | R273 268 | R784 768 | Ward 02,36,01 ,13 and 18 | Burgersfort Steelpoort Praktiseer Apel Ohrigstad | Corporate and Shared Services |
| MTT /02 | Establishment of Municipal training Centre | New | % progress in establishment of Municipal Training centre in Ohrigstad | 100% progress in establishment of Municipal Training centre in Ohrigstad by June 2025 | R100 000 | R104 600 | R109 307 | R313 907 | Ward 01 | Ohrigstad | Corporate and Shared Services |
| MTT /03 | Feasibility study on expansion of Administration offices | New | % progress in conducting feasibility study on expansion of administration offices | 100% progress in conducting feasibility study on expansion of administration offices by June by June 2025 | R500 000 | R523 000 | R547 058 | R1 570 058 | Ward 02,36,01 ,13 and 18 | Burgersfort Steelpoort Praktiseer Apel Ohrigstad | Corporate and Shared Services |
| MTT /04 | Implementation of Local Geographic Name change policy | New | # of Municipal Facilities name changed | 10 Municipal Facilities name changed by June 2025 | R200 000 | R209 200 | R218 614 | R627 814 | All | All | Corporate and Shared Services |

| PROJECT NO. | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|--|----------|--|---|-----------------|------------|------------|---------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| MTT /05 | Sourcing and mobilizations of grants for skills development | New | # of potential funders mobilized for skilled development. | 2 potential funders mobilised for skilled development. | R200 000 | R209 200 | R218 614 | R627 814 | N/A | N/A | Corporate and Shared Services |
| MTT /06 | Digitalization of operating environment | New | % progress on digitalization of operating environment | 100% progress on digitalization of operating environment | R5 000 000 | R5 230 000 | R5 465 350 | R15 695 350 | N/A | N/A | Corporate and Shared Services |
| MTT /07 | Cascading of Performance Management Systems to other municipal employees | New | % Cascading of Performance Management Systems to all employees | 100% Cascading of Performance Management Systems to all employees by 30 June 2025 | R900 000 | R1 569 000 | R1 639 605 | R4 708 605 | N/A | N/A | MM'S OFFICE |
| MTT /08 | City Development Strategy vision 2043 | New | Submission of City Development strategy vision 2043 to council by 30 June 2025 | City Development Strategy submitted to council by 30 June 2025 | R1 200 000 | R1 255 200 | R0 | R2 455 200 | N/A | N/A | MM'S OFFICE |
| MTT /09 | Assets verification of Social Labour Plans | New | # SLP assets verified for both Graap and SLP compliance | 10 SLP assets verified for both Graap and SLP compliance | R6 000 000 | R6 276 000 | R6 558 420 | R18 834 420 | N/A | N/A | MM'S OFFICE |

| PROJECT -NO. | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024 /2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|--|------------------------------------|----------|--|---|-----------------|-----------|-----------|---------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL PROJECTS OPERATION PROJECTS – HUMAN RESOURCE MANAGEMNT | | | | | | | | | | | |
| MTD/01 | Review of Organisational structure | 1 | Turnaround time in the review of 2024/25 | 2024/25 Organisational Structure reviewed | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |

| PROJE CT -NO. | PROJECT/PROGRA MME | BASELI NE | PERFORMANCE INDICATOR | 2024 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBL E DEPARTMENT |
|------------------|--|--------------|--|---|-----------------|-------------|-------------|------------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | | Organisational structure | by council 31 May 2025 | | | | | | | |
| MTD/02 | Filling of vacant positions | New | % vacant funded positions filled | 100% of vacant funded positions filed | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTT/03 | Functionality of LLF | 12 | # of LLF Meetings held | 12 LLF Meetings held | R 600,000 | R 624,500 | R 649,152 | R 1 873,652 | N/A | N/A | Corporate and Shared Services |
| | | 4 | # of Labour related reports submitted to council | 4 Labour related reports submitted to council by 30 June 2024 | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTD/04 | Labour Relations Disciplinary procedures | 90 days | Turnaround time in initiating Disciplinary hearing matters from the date reported. | 90 days in initiating disciplinary matter from the date reported. | R 105, 300 | R 110,460 | R 115,651 | R 331 411 | N/A | N/A | Corporate and Shared Services |
| MTD/05 | Employee conduct reports | 4 | # Employee conduct reports submitted to council | 4 employee conduct reports submitted to council | 0 | 0 | 0 | 0 | N/A | N/A | Corporate and Shared Services |
| MTD/06 | Conducting capacity building | New | # Of capacity building programmes conducted | 2 capacity building programmes conducted | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | Corporate and Shared Services |
| MTD/07 | Workplace Skills Plan (WSP) | 100% | Turnaround time in submission of 2023/24 WSP to LGSETA | 2024/25 WSP submitted to LGSETA by 30 April 2025 | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTD/08 | Implementation of WSP | 5 | # of employees supported through Internal bursary | 5 employees supported through Internal bursary | R 526,500 | R 552,299 | R 578,257 | R 1 657 055 | N/A | N/A | Corporate and Shared Services |
| | | 20 | # of learners supported through External bursary | 20 learners supported through External bursary | R 2,106,000 | R 2,209,194 | R 2,313,026 | R 6 628 220 | N/A | N/A | Corporate and Shared Services |

| PROJ CT -NO. | PROJECT/PROGRA MME | BASELI NE | PERFORMANCE INDICATOR | 2024 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBL E DEPARTMENT |
|-----------------|--|--------------|--|---|-----------------|-------------|-------------|------------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | 50 | # of employees enrolled for courses | 50 Employees enrolled for courses | R 2,583,916 | R 2,710,529 | R 2 837 928 | 8 132 369 | N/A | N/A | Corporate and Shared Services |
| | | 77 | # of councilors enrolled for courses | 77 Councilors enrolled for Courses | | | | | N/A | N/A | Corporate and Shared Services |
| | | 0% | % progress in conducting skills gap analysis | 100% progress in conducting skills gap analysis | R 0.0 | R 0.0 | R 00 | R 00 | N/A | N/A | Corporate and Shared Services |
| | | 0 | #. of WSP campaigns conducted | 4 WSP campaigns Conducted | 00 | 00 | 00 | R 00 | N/A | N/A | Corporate and Shared Services |
| MTD/09 | Mobilisation of external funding sources | 0 | # of external funding sources engaged | 4 external funding sources engaged | R1 000.000 | R1 100.000 | R1 210.000 | R3 310.000 | N/A | N/A | Corporate and Shared Services |
| MTD/11 | Employment Equity Plan | 1 | Submission date of 2024/25 Employment Equity Plan to Dept of Labour | Employment Equity Plan submitted to department of Labour by 15 January 2025 | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTD/12 | Digitalization of employee records | New | % progress in digitalization of Employee records | 100% progress in digitalization of Employee records | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | Corporate and Shared Services |
| MTD/13 | Benchmarking on remuneration disparity | New | % Progress in the implementation of remuneration disparity benchmarking initiative | 100% Progress in the implementation of remuneration disparity benchmarking initiative | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | Corporate and Shared Services |
| MTD/14 | Development of employee assistance programme | 100% | % Progress in the development of Employee Assistance Programme | 100% Progress in the development of Employee Assistance Programme | R 1,500,000 | R 1,650,000 | R 1,815,000 | R4,965,000 | N/A | N/A | Corporate and Shared Services |

| PROJ CT -NO. | PROJECT/PROGRA MME | BASELI NE | PERFORMANCE INDICATOR | 2024 TARGETS | /2025 BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBL E DEPARTMENT |
|-----------------|------------------------------|--------------|---|---|--------------------------|-------------|-------------|------------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| MTD/15 | Wellness Programs | 4 | # of reports generated on Wellness Programs | 4 Reports generated on Wellness intervention/Programs conducted | | | | | N/A | N/A | Corporate and Shared Services |
| MTD/16 | Implementation of OHS Policy | 100% | % compliance to OHS. | 100% compliance to OHS. | R1, 000.000 | R1, 100.000 | R1, 210.000 | R3, 310.000 | N/A | N/A | Corporate and Shared Services |
| | | 1 | # of OHS audits conducted | 01 - OHS audit conducted | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| | | 4 | # of Site inspection and monitoring conducted on Capital projects | 4 - Site inspection and monitoring conducted on Capital projects | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| | | 4 | # of OHS committee meetings held | 4 OHS Meetings held | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| | | 1 | # of medical surveillance conducted | 01 Medical surveillance conducted | R 2 000 000 | R2, 200.000 | R2, 420.000 | R6, 620.000 | N/A | N/A | Corporate and Shared Services |
| | | 4 | # of fumigation, pest control and decontamination conducted in the municipal facilities | 4 fumigation, pest control and decontamination | R 1 000 000 | R1, 100.000 | R1, 210.000 | R3, 310.000 | N/A | N/A | Corporate and Shared Services |
| | | 1 | # of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner | 1 COIDA return of Earnings submitted to Compensation Commissioner | R 3,159,000 | R 3,313,791 | R 3,469,539 | R 9 942 330 | N/A | N/A | Corporate and Shared Services |
| | | 1 | # First Aid Kits replenishment conducted | 1 First Aid Kits replenishment conducted | R250,000 | R275,000 | R302,500 | R827.500 | N/A | N/A | Corporate and Shared Services |

| PROJ CT -NO. | PROJECT/PROGRA MME | BASELI NE | PERFORMANCE INDICATOR | 2024 /2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBL E DEPARTMENT |
|---------------------------------------|---|--------------|---|---|-----------------|--------------|--------------|------------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| MTD/17 | Personal Protective Equipment or Clothing | 4 | # of time personal protective clothing are Issued/distributed | 4 times personal protective clothing are Issued/distributed | R6 000 000 | R4 000 000 | R4 180 000 | R14 180 000 | N/A | N/A | Corporate and Shared Services |
| MTD/18 | Employees Satisfactory Survey | 1 | # Employees Satisfactory Survey conducted | 1 Employees Satisfactory Survey conducted | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTD/19 | Purchases of COVID 19 supplies | 4 | # of time/s Fire Safety Equipment purchased | 4 time/s Fire Safety Equipment purchased | R 700,000 | R 734 300 | R 768 812 | R 2 203 112 | N/A | N/A | Corporate and Shared Services |
| DEPARTMENTAL: FLEET MANAGEMENT | | | | | | | | | | | |
| MTD/20 | Provision of Fleet management solution | New | % progress in the implementation of Fleet management solution | 100% in the implementation of Fleet management solution | R 2500 000.00 | R2000 000.00 | R1500 000.00 | R6000 000.00 | N/A | N/A | Corporate and Shared Services |
| MTD/21 | maintenance of municipal fleet (Fuel, Licensing, Repairs and maintenance of equipment's, yellow machinery and vehicles) | 100% | % progress in the maintenance of municipal fleet | 100% progress in the maintenance of municipal fleet | R 15 750 500 | R 16 522 275 | R 17 298 821 | R 49 571 596 | N/A | N/A | Corporate and Shared Services |
| MTD/22 | Management of municipal fleet | New | % management of municipal fleet (# No of Vehicles facilitated for repairs against the reported breakdowns # of Vehicles licensed for roadworthiness | 100% management of municipal fleet | R 15 000 000 | R 12 000 000 | 12 000 000 | R 39 000 000 | N/A | N/A | Corporate and Shared Services |

| PROJE CT -NO. | PROJECT/PROGRA MME | BASELI NE | PERFORMANCE INDICATOR | 2024 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBL E DEPARTMENT |
|------------------|---|--------------|--|--|-----------------|-----------------|-----------------|-------------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | | # of obsolete generators referred for disposal # Worn out cars referred for auctioning # of Fleet Management report compiled) | | | | | | | | |
| MTD/23 | Development of Fleet Depot, infrastructure set up and vehicle storage | New | % progress on the Development of Fleet Depot, infrastructure set up and vehicle storage | 100% progress in the Development of Fleet Depot, infrastructure set-up and vehicle storage | R4000 000.00 | R3000 000.00 | R2000 000.00 | R10 000 000.00 | N/A | N/A | Corporate Services |

| PROJE CT -NO. | PROJECT/PROG RAMME | BASE LINE | PERFORMANCE INDICATOR | 2023 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGE S | RESPONSIBL E DEPARTMEN T |
|---|---|--------------|---|--|-----------------|-----------|-----------|------------------|-------|--------------|-----------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL: RECORDS AND CORPORATE FACILITIES | | | | | | | | | | | |
| MTD/24 | training/workshop on records conducted | 4 | # of training/workshop on records conducted | 04 training/workshop on records conducted | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| MTD/25 | acquisition of additional paper-based storage | New | # additional paper-based storage acquired | 04 additional paper-based storage acquired | R 1 000 000 | R 500 000 | R 500 000 | R 2 000 000 | N/A | N/A | Corporate and Shared Services |
| MTD/26 | Migration from paper based to electronic | New | # of records digitalized | 04 records digitalized | R 700 000 | R 500 000 | R 300 000 | R 1 500 000 | N/A | N/A | Corporate and Shared Services |

| | | | | | | | | | | | |
|---|---|---------------|--|--|-------------|-------------|-------------|-------------|-----|-----|-------------------------------|
| | records (Digitalization) | | | | | | | | | | |
| MTD/27 | Acquisition of Office furniture and equipment | 4 | # of reports generated on facilitation of office furniture purchased | 4 Reports generated on facilitation purchased office furniture purchased | R 1 579 500 | R 1 656 896 | R1 734 770 | R 4 579 000 | N/A | N/A | Corporate and Shared Services |
| MTD/28 | Manage Municipal Corporate Facilities | 4 | # of times repairs and maintenance of municipal corporate facilities facilitated. | 4 times repairs and maintenance of municipal corporate facilities facilitated. | R7 000 000 | R 7 700 000 | R 8 470 000 | R 9 317 000 | N/A | N/A | Corporate and Shared Services |
| MTD/29 | Inspection of municipal records off-site storage facility | 4 | # of time/s inspection/s conducted on municipal records off-site storage facility. | 4- of time/s inspection/s conducted on municipal records off-site storage facility. | R5 000 000 | R5 000 000 | R5 000 000 | R1 500 000 | N/A | N/A | Corporate and Shared Services |
| MTD/30 | Maintenance of Municipal passenger Lift | New indicator | # of times maintenance of municipal lift facilitated | 4 times maintenance of municipal lift facilitated in a year | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |
| DEPARTMENTAL: MUNICIPAL MANAGER'S OFFICE | | | | | | | | | | | |
| MTD/31 | PMS framework | 31 May 2023 | Review of PMS framework by 31 May 2024 | PMS framework reviewed by 31 May 2024 | R0 | R0 | R0 | R0 | N/A | N/A | MM'S OFFICE |
| MTT/32 | Approval of 2024/25 SDBIP | 26 June 2023 | Approval of the 2024/25 SDBIP by the Mayor. within 28 days after council has approved 2024/2025 municipal budget | 2024/25 SDBIP approved by the mayor within 28 days after council has approved 2024/2025 municipal budget | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTT/33 | Performance Agreements for Senior Managers | 7 | # of Senior manager signed performance Agreement within | 7 of senior managers signed performance Agreement within prescribed timeframe | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |

| | | | | | | | | | | | |
|--------|---------------------------------------|------------------|--|--|----------|-----------|----------|-------------|-----|-----|-------------|
| | | | prescribed timeframe | | | | | | | | |
| MTT/34 | 2024/25 Mid – Year performance Report | 25 January 2025 | Submission of 2024/25 mid-year performance reports to the Mayor, National and Provincial Treasury by 25 January 2025 | 2024/25 mid-year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2025 | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTT/35 | Annual Performance Report | 31 August 2023 | Submission of 2023/2024 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024 | 2023/2024 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2024 | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTT/36 | 2023/2024 Annual Report | 30 January 2025 | Submission of 2023/2024 Annual Report submitted to council by 30 January 2025 | 2023/2024 Annual report submitted to council by 30 January 2025 | R0.00 | 377 640 | 395 389 | 1 133 029 | N/A | N/A | MM'S OFFICE |
| MTT/37 | Adjusted Mid-year SDBIP for 2024/25 | 28 February 2024 | Submission of 2024/2025 Mid-year adjusted SDBIP to council for approval by 28 February 2025 | 2024/25 Mid-year adjusted SDBIP submitted to council by 28 February 2025 for approval | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTT/38 | 2023/2024 Annual Oversight Report | 30 March 2025 | Submission of 2023/2024 Annual Oversight Report to Council by 30 March 2025 | 2023/2024 Oversight Report submitted to Council by 30 March 2025 | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTD/39 | EXCO – Lekgotla | 04 | # of Exco – Lekgotla facilitated | 4 Exco – Lekgotla facilitated | R300 000 | R 350 000 | R370 000 | R 1 200 000 | N/A | N/A | MM'S OFFICE |
| MTD/40 | Performance Assessment | 02 | # of senior managers performance assessments sessions arranged | 02 senior managers performance assessments sessions arranged | R300 000 | R 350 000 | R370 000 | R 1 200 000 | N/A | N/A | MM'S OFFICE |
| | | 02 | # of performance assessment | 2 performance assessment sessions | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |

| | | | | | | | | | | | |
|--------|---|-------------|---|---|------------|------------|------------|------------|-----|-----|-------------|
| | | | sessions arranged for all municipal employees | arranged for all municipal employees | | | | | | | |
| MTD/41 | Performance Reports | 4 | # of performance reports submitted to council | 04 performance report submitted to council | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTD/42 | Back to Basic programme (B2B) | 4 | # of Back to Basic reports submitted to COGHSTA | 04 Back to Basic report submitted to COGHSTA | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTD/43 | Circular 88 report | 4 | # of circular 88 reports submitted to COGHTA | 04 of circular 88 reports submitted to COGHTA | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | MM'S OFFICE |
| MTT/44 | 2025/26 Integrated Development Plan (IDP) | 31 May 2024 | Submission of 2025/26 Integrated Development Plan (IDP) to council by 31 May 2025 | 2025/26 Integrated Development Plan (IDP) submitted to council by 31 May 2025 | R2 700 000 | R2 824 200 | R2 951 289 | R8 475 489 | N/A | N/A | MM'S OFFICE |
| MTD/45 | 2025/26 IDP/Budget | 1 | Submission of 2025/26 IDP/Budget Process Plan to Council by 31 August 2025 | 2025/26 IDP/Budget Process Plan submitted to Council by 31st of August 2025 | R2 656 834 | R2 787 018 | R1 819 703 | R7 263 55 | All | All | MM'S OFFICE |
| | | 1 | Submission of 2025/26 Status Quo Analysis report submitted to Council by 31 December 2025 | 2025/26 Status Quo Analysis report submitted to Council by 31st December 2025 | | | | | | | |
| | | 1 | # Strategic planning Report submitted to council | 01 Strategic planning Report submitted to council by 31st March 2025 | | | | | | | |
| | | 1 | # Public participation report for 2025/26 IDP submitted to council | 01 Public participation report for 2025/26 IDP submitted to council by 31st of May 2025 | | | | | | | |
| | | 1 | submission of Draft IDP 2025/26 to | 01 Draft IDP 2025/26 submitted to council by 31st March 2025 | | | | | | | |

| | | | | | | | | | | | |
|--------|---|-----|---|--|-----------|-----|----|-----------|-----|-----|-------------|
| | | | council by 31 March 2025 | | | | | | | | |
| | | 1 | submission of Final IDP 2025/26 to council by 31 May 2025 | Final IDP 2025/26 submitted by 31 May 2025 | | | | | | | |
| MTD/46 | Implementation of City Strategy vision 2043 | Old | %Implementation of City Strategy vision 2043 | 5% City Strategy vision 2043 implemented | R 600 000 | R 0 | R0 | R 600 000 | All | All | MM'S OFFICE |

**KPA3: Infrastructure Development and Basic Services Delivery:
THE OBJECTIVE “TO FACILITATE FOR BASIC SERVICES DELIVERY AND
INFRASTRUCTURAL DEVELOPMENT / INVESTMENT” (OUTPUT 02)**

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/25 Targets | Budget & Target | | | Overall Total | Source of funding |
|-----------------------|---|------------------------------------|--|--|-----------------|----------------|--------------|---------------|-------------------|
| | | | | | 2024/25 | 2025/26 | 2026/2027 | | |
| Top Layer Projects | | | | | | | | | |
| BSDT/25 | Free Basic Electricity | 2 2000 | # FBE campaigns held # of Indigent households receiving FBE | 2 FBE campaigns held 2500 Indigent households receiving FBE | R 7 270 000 | R 6 200 000 | R 6 503 800 | R 19 973 800. | Own |
| Departmental projects | | | | | | | | | |
| BSDD/1 | Development of access road at Malogeng Landfill site | Detail designs completed | % Construction in the development of access road at Malogeng Landfill site | 100% Construction of access road at Malogeng Landfill site | R 2 500 000 | R0.00 | R0.00 | R2 500 000 | Own |
| BSDD/5 | Planning and Design of Mphanama internal street | Feasibility study (scoping report) | % Planning and Design of Mphanama internal street | 100%Completion of planning and Detailed Design of Mphanama internal street | R 700 000 | R0.00 | R0.00 | R 700 000.00 | Own |
| 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 | R0.00 | R0.00 | R 21 000 000 | R 21 000 000 | own |
| BSDD/9 | Planning and design of Praktiseer integrated Roads and storm water (NMT). | New | % Planning and design of Praktiseer integrated Roads and storm water. | 5% Planning of Praktiseer roads and stormwater | R 3 000 000.00 | R 2 000 000.00 | 0.00 | R 3 000 000 | |
| BSDD/10 | Planning and design of integrated Mapodile roads | 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 | R 3 000 000.00 | R0.00 | R 1 000 000 | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/25 Targets | Budget & Target | | | Overall Total | Source of funding |
|-------------|--|-------------------|--|---|-----------------|--------------|-----------|---------------|-------------------|
| | | | | | 2024/25 | 2025/26 | 2026/2027 | | |
| | and storm water (NMT) | | | | | | | | |
| BSDD/11 | Construction of Stoking Road & stormwater | Design Completed | % Construction of Stoking Road & stormwater | 100% Construction Stoking Road & stormwater | R 0.00 | R 21 000 000 | R 0.00 | R 21 000 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |
| 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 | R 0.00 | R 0.00 | R 700 000 | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/25 Targets | Budget & Target | | | Overall Total | Source of funding |
|-------------|---|--|--|---|-----------------|----------------|-------------|---------------|-------------------|
| | | | | | 2024/25 | 2025/26 | 2026/2027 | | |
| 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 | R0.00 | R0.00 | R 700 000 | |
| 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 | |
| BSDD/22 | Construction of Penge transfer Station Phase 2 | Construction of Penge transfer Station Phase 1 | % Construction of Penge Transfer Station Ph2 | 100% Construction of Penge Transfer Station | R 500 000 | R0.00 | R0.00 | R 500 000 | |
| BSDD/23 | Construction of Mphanama transfer station Phase 2 | Construction of Mphanama transfer station 1 | % Construction of Mphanama Transfer station Ph2 | 100% Construction of Mphanama Transfer Station | R 500 000 | R0.00 | R0.00 | R 500 000 | |
| 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 | R0.00 | R 3 000 000 | |
| BSDD/25 | Development of Malogeng Landfill Cell | New | % Planning and design of Malogeng Landfill Cell | 100 % Planning and design of malogeng landfill cell | R 4 500 000 | R0.00 | R0.00 | R 4 500 000 | |
| | | 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 | R0.00 | R0.00 | R 700 000 | |
| 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 | R0.00 | R0.00 | R 700 000 | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/25 Targets | Budget & Target | | | Overall Total | Source of funding |
|-------------|---|------------------------------|---|--|-----------------|----------------|----------------|----------------|-------------------|
| | | | | | 2024/25 | 2025/26 | 2026/2027 | | |
| 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 | R0.00 | R0.00 | R 700 000 | |
| 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 | |
| BSDD/30 | Planning and Design of Makubu Access road | New | % Planning and Design of Makubu Access road | 100% detailed design of Makubu Access road | R 700 000 | R0.00 | R0.00 | R 700 000 | |
| BSDD/31 | Planning and design of Mokgotho Access road | New | % Planning and design of Mokgotho Access road | 100% detailed design of Mokgotho Access road | R 700 000 | R0.00 | R0.00 | R 700 000 | |
| BSDD/32 | Planning and Design of Ga-Phala to Modubeng Access road | New | % Planning and Design of Ga-Phala to Modubeng Access road | 100% detailed design of Ga-phala to Modubeng access road | R 700 000 | R0.00 | R0.00 | R 700 000 | |

4.1. Projects By Sector Departments

| PROJECT NAME | PROJECT TYPE | TOTAL PLANNED CAPEX 2022/2023 | TOTAL PLANNED CONNECTIONS 2022/2023 |
|--------------|--------------|-------------------------------|-------------------------------------|
|--------------|--------------|-------------------------------|-------------------------------------|

| INFRASTRUCTURE PROJECTS ESKOM | | | | |
|---|-----------------------------|---|--------------|-----|
| Malatjie SS | Infrastructure - Substation | R | 5 198 204,19 | |
| Ga-Mphethi Feederline Upgrade | Infrastructure - Line | R | 4 236 986,72 | |
| Ohrigstad-Rietvlei 22kV Feeder Split 17km Hare line | Infrastructure - Line | R | 4 236 986,72 | |
| Malatjie 132KV Loop-In | Infrastructure - Line | R | 9 774 979,19 | |
| Malatjie132KV Loop-Out | Infrastructure - Line | R | 9 534 425,87 | |
| Penge-Havercroft 132KV joining Line | Infrastructure - Line | R | 5 679 543,74 | |
| Fetakgomo- Tubatse Infills | Infills | R | 6 482 589,68 | 765 |
| Electrification of Majaditshukudu | infills | R | TBA | |
| Electrification of Mashakaneng/Mabulela | infills | R | TBA | 49 |
| Electrification of Bogalatladi | infills | R | TBA | 100 |

4.1.2. Priority Electrification Projects For Fund Raising

| Project name | Project type | Number of households | Cost per connection | 2022/23 budget | Source Of Finding |
|--|--|----------------------|---------------------|-----------------|----------------------------------|
| Integrated electrification program (insep) | | | | | |
| 1. | Electrification of mandela east and west | 1544 | R 20 000.00 | R 32 655 600,00 | DBSA LOADING/DMRE FRONT |
| 2. | Electrification of taung | 743 | R 20 000.00 | R 15 714 450,00 | DBSA LOADING/DMRE FRONT |
| 3. | Maapea (Hlololo and Dithole) | 1 500 | R 20 000.00 | R 30 000 000.00 | DBSA LOADING/DMRE FRONT |
| 4. | Habeng | 800 | R 20 000.00 | R 16 000 000.00 | DBSA LOADING/DMRE FRONT |
| 5. | Electrification mountain square/Mogaba park | 1900 | R 20 000.00 | R 38 000 000.00 | DBSA LOADING/DMRE FRONT |
| 6. | Electrification Moraba, Nkoana, Phiring and Rutseng | 1500 | R 20 000.00 | R 30 000 000 | DBSA LOADING/DMRE FRONT |
| 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 LOADING/DMRE FRONT |
| 8. | Electrification of Buresfort ext 71,72,58 and 54 and streetlights | 543 | R 20 000.00 | R 10 860 000,00 | DBSA LOADING/DMRE FRONT |
| 9. | Phaala | 750 | R 20 000.00 | R 15 000 000.00 | DBSA LOADING/DMRE FRONT |
| 10. | Habeng | 2000 | R 20 000.00 | R 40 000 000.00 | DBSA LOADING/DMRE FRONT |
| 11. | France (Park) | 350 | R 20 000.00 | R 7 000 000.00 | DBSA LOADING/DMRE FRONT |
| 12. | Indigent Pilot Solar Project | 3 000 | R 28 000.00 | R 84 000 000 | Private funding partners (Mines) |

| Project name | Project type | Number of households | Cost per connection | 2022/23 budget | Source Of Finding |
|--|--------------|----------------------|---------------------|------------------|-------------------|
| Integrated electrification program (insep) | | | | | |
| Total budget | | | | R 330 650 050.00 | |

4.1.3. Mobilisation and Raising of Additional Funds for Stalled Projects

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

4.1.4. Catalytic projects for BFI fundraising

| ITEM NO | PROJECT NAME | Source funding | of | ESTIMATED CONSTRUCTION COST + FEES | STATUS |
|---------|--|----------------|----|------------------------------------|--------------------------|
| 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 |
| | | | | R 2 066 341 142.54 | |

KPA: 4 Local Economic Development & Tourism Objectives:

To Create an Environment that promotes growth, development thereby facilitating Job Creation and Inequality Poverty (Output 03)

| 10 | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | FUNDING SOURCES |
|--------------------------|---|----------|--|--|-----------------|------------|------------|---------------|-----------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| TOP-LAYER PROJECT | | | | | | | | | |
| LEDT: 01 | Facilitation of PSP /PPP for Agro processing master plan implementation | Old | # Facilitation of PSP /PPP for Agro processing master plan implementation (Fresh produce Market, Fertilizer and Abattoir Sourcing of PSP /PPP for agro-processing master plan implementation (fresh produce Market, Fertilizer and Abattoir | 4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro - processing master plan implemented by 2025 | R300 000 | R313 800 | R327 921 | R 941 721 | PSP/PPP |
| LEDT: 02 | Social Labour Plan Policy | old | # Development of Fetakgomo Tubatse Social Labour Plan Policy | 1 Social Labour Plan Policy Developed by June 2025 | R500 000 | R0.00 | R0.00 | R 500 000 | own |
| LEDT: 03 | LED mining support | New | # Establishment of LED mining support (SLPs and mining funding trust and NPC) | 1 LED mining support established. (SLPs and mining funding trust and NPC) by September 2025 | R3 000 000 | R3 138 000 | R3 279 210 | R9 417 210 | own |
| LEDT: 04 | Enterprise development strategy | New | # Enterprise Development strategy | 1 Enterprise strategy developed by June 2025 | R 500 000 | R 0.00 | R 0.00 | R 500 000 | own |

| 10 | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | FUNDING SOURCES |
|----------|---|----------|---|---|-----------------|-----------|-----------|---------------|-----------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| LEDT: 05 | Strategic facilitation and support for SMME's with DFI | New | %Strategic facilitation and support for SMME's with DFI | 100%Strategic and support for SMME's with DFI facilitated by June 2025 | R 200 000 | R 209 200 | R 218 614 | R 627 814 | DFI/DTIC |
| LEDT: 06 | Strategic facilitation and support for SMMEs through public sector funding agencies | New | %Strategic facilitation and support for SMMEs through public sector funding agencies | 100% Strategic and support for SMMEs through public sector funding agencies facilitated | R 200 000 | R 209 200 | R 218 614 | R 627 814 | IDC/DTI |
| LEDT: 07 | Twining of LED programmes with other municipalities outside South Africa | New | # municipalities outside south Africa twinned with on LED programmes | 1 municipalities outside South Africa twinned with on LED programmes by end June 2025 | R800 000 | R 0.00 | R0 .00 | R800 000 | own |
| LEDT/08 | Create strategic partnerships with Institution of higher learning | 1 | %of Strategic Partnerships created with institution of high learning | 100% MOU on strategic partnerships created with institution of higher learning by end June 2025 | R0.00 | R0.00 | R0.00 | R0.00 | own |
| LEDT/09 | FTLM Chamber of Commerce and Industries | old | # FTLM chamber of Commerce and Industries | 2 FTLM chamber of commerce and industries by June 2025 | R400 000 | R410 000 | R450 000 | R1 260 000 | own |
| LEDT/10 | Implementation of manufacturing and industrial master plan | Old | % implementation of manufacturing and industrial master plan | 20% manufacturing and industrial master plan implemented by end June 2025 | R500 000 | R523 000 | R546 535 | R1 569 535 | own |
| LEDT: 11 | Facilitation on transfer of Potlake Nature Reserve strategic Partnership | Old | # Facilitation on transfer of Potlake Nature Reserve strategic partnership with LEDET | 1 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2025 | R500 000 | R0.00 | R0.00 | R1 000 000 | LEDT |
| LEDT: 12 | Partnership with SDA for implementation of | New | # Facilitation of a Partnership with SDA for implementation of | 1 Partnership with SDA for implementation of integrated resource plan | R1 500 000 | R 0.00 | R0.00 | R1 500 000 | LEDT |

| 10 | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | FUNDING SOURCES |
|----------|--|----------|---|---|-----------------|------------|-------------|---------------|-----------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | integrated resource plan (De -Hoop) | | integrated resource plan (de -hoop) | (de -hoop) facilitated by end of June 2025 | | | | | |
| LEDT: 13 | Strategic Partnership on Heritage and culture programmes | New | #Strategic/ Partnership on Heritage and culture Programmes | 2 Strategic Partnership on Heritage and culture Programmes June 2025 | R1 400 000 | R1 464 400 | R 1 530 298 | R4 394 698 | LEDT/DSAC |
| LEDT: 14 | Moshate battlefield trail feasibility study | Old | % Progress in conducting Moshate battlefield trail feasibility study | 50% progress in conducting Moshate battlefield trail feasibility study by June 2025 | R 500 000 | R300 000 | R200 000 | R1 000 000 | LEDT |
| LEDT: 15 | Investment Promotion Strategy implementation | old | # Investment Promotion Strategy implementation | 1 Investment Promotion Strategy implementation by June 2025 | R200 000 | R0.00 | R0.00 | R200 000 | LEDT |
| LEDT: 16 | Great Sekhukhune series | New | % Great Sekhukhune series | 5% of Great Sekhukhune series facilitated by June 2025 | R3 000 000 | R3 138 000 | R3 279 210 | R9 417 210 | LEDT |
| LEDT: 17 | Feasibility study Mphanama Dam for tourism attraction | New | # Completion of Feasibility study Mphanama Dam for tourism attraction | 1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025 | R300 000 | R 0.00 | R 0.00 | R300 000 | LEDT |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|------------------------------|--|----------|---|---|-----------------|---------------|---------------|---------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS | | | | | | | | | |
| LEDD/1 | Development of Fetakgomo Tubatse Unemployment Database | 0 | %progress in the development of Fetakgomo Tubatse Unemployment database | 100% the development of Fetakgomo Tubatse Unemployment Database | R 0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/2 | LED forums | Old | # of LED/Sector Forums held | 4 LED Forums held (mining, agriculture, local business SMMEs tourism) | R310 000.00 | R324 260.00 | R338 852.00 | R973 112.00 | LEDT |
| | | Old | # of Economic Summits Held | 1 Summits Held (Local Economic Development Summit) | R650 000.00 | R679 900.00 | R 710 496.00 | R2 040 396.00 | LEDT |
| LEDD/3 | Establishment of Innovation hub | Old | # initiatives facilities for establishment of innovation hub | 4 initiatives for establishment of innovation hub | R350 000.00 | R366 100.00 | R382 575.00 | R1 098 675.00 | LEDT |
| LEDD/4 | Incubation of previously funded Agri SMMEs | New | # of previously funded Agri SMMEs Incubations | 4 of previously funded Agri SMMEs Incubated | R1 200 000.00 | R1 255 200.00 | R1 311 684.00 | R3 766 884.00 | |
| LEDD/5 | Local Farmers and Cooperatives Support | 4 | # of New Agricultural projects supported | 04 New Agricultural projects supported. | R600 000.00 | R627 600.00 | R655 842.00 | R1 883 442.00 | LEDT |
| | | 2 | # of Agricultural/Co-ops seminar facilitated | 02 Agricultural Seminars facilitated | R200 000.00 | R209 200.00 | R218 614.00 | R627 814.00 | LEDT |
| LEDD/6 | Street trading support | new | # street trading business support | 04 street trading business supported | R350 000.00 | R361 100.00 | R382 575.00 | R1 093 575.00 | LEDT |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|---|--|----------|--|--|-----------------|-------------|-------------|---------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS | | | | | | | | | |
| LEDD/7 | Smmes business support | new | # SMMEs business support | 4 SMMEs business support | R350 000.00 | R361 000.00 | R382 575.00 | R1 093 575.00 | |
| LEDD/08 | Local Business Database | NEW | Compilation of local businesses database | % progress in updating local businesses database | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/09 | Business registration outreach | NEW | Business registration outreach | % of Business Operating permit issued to local traders issued to traders as when requested | R150 000.00 | R156 900.00 | R163 961.00 | R0.00 | LEDT |
| Mining & Industrial Facilitation | | | | | | | | | |
| LEDD/10 | Social Labour Plan Policy | old | Development of Fetakgomo Tubatse Social Labour Plan Policy | Fetakgomo Tubatse Social Labour Plan Policy Developed by | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/11 | Monitoring and evaluation of Social Labour plans | 4 | # of Social Labour Plans reports generated | *4 Social Labour Plans reports generated and submitted to council | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/12 | Project management support on SLPs and mining funding trust and NPCs | New | # progress reports on Project management support on SLP and mining funding trust supported | 2 Progress reports on Project management support on SLP and mining funding trust supported | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/13 | Alignment of IDP and Social Labour Plans | 100% | %Alignment of Social Labour Plans with the IDP Community Needs | 100% of Alignment of Social Plans with the IDP Projects Community Needs | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |
| LEDD/14 | Stakeholder engagement | 20 | # of initiatives facilitated towards Mining Community | *20 Initiatives facilitated towards Mining Community | R50 000.00 | R52 300.00 | R54 654.00 | R156 954.00 | LEDT |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|------------------------------|--|----------|---|--|-----------------|-------------|-------------|---------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS | | | | | | | | | |
| | | | Stakeholder Engagement Forums | Stakeholder Engagement Forums | | | | | |
| | | 100% | % of queries/complaints on Mining Community Interventions and Stabilization responded | 100% of queries/complaints on Mining Community Interventions and Stabilization responded | | | | | |
| LEDD/15 | SLP Committee engagements | 100% | %Progress in Fetakgomo Tubatse IDP and SLP Committee | 100% Development in the Fetakgomo Tubatse IDP and SLP Committee | R50 000.00 | R52 300.00 | R54 654.00 | R156 954.00 | LEDT |
| LEDD/16 | Mining forums | 4 | # of technical mining forum held | 2 Technical mining forums held | R450 000.00 | R470 700.00 | R491 882.00 | R1 412 582.00 | LEDT |
| | | | # Mining Forums Held | *2 Quarterly Mining Forums held | | | | | |
| LEDD/17 | Facilitation of mining Training academy | Old | % progress facilitation on mining training academy | 10% Mining training academy facilitated | R100 000.00 | R104 600.00 | R109 307.00 | R313 907.00 | LEDT |
| LEDD/18 | Development of mining community engagement framework | New | %Development of mining community engagement framework | 100% mining community engagement framework developed | R250 000.00 | R0.00 | R0.00 | R250 000.00 | |
| Marketing and Tourism | | | | | | | | | |
| LEDT/19 | Development Moshate battlefield trail | new | # of reports on development of Moshate battlefield trail | 4 Report on development of Moshate battlefield | R 0.00 | R 0.00 | R 0.00 | R0.00 | LEDT |
| LEDT/20 | Strategic partnerships for POTLAKE nature reserve) | New | #facilitation of strategic partnership for POTLAKE nature reserve | Strategic partnership of Potlake nature reserve facilitated | R0.00 | R0.00 | R0.00 | R0.00 | LEDT |

| PROJECT NO. | PROJECT/PROGR AMME | BASELINE | PERFORMANCE INDICATOR | 2024/25 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|------------------------------|---|----------|--|---|-----------------|-------------|-------------|---------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS | | | | | | | | | |
| LEDT/21 | Stakeholder engagement on Tjate heritage site | New | # of reports on stakeholder engagement for Tjate heritage site | 4 reports on stakeholder engagements for Tjate heritage site | R100 000.00 | R104 600.00 | R109 307.00 | R313 907.00 | LEDT |
| LEDT/22 | Fetakgomo Tubatse Tourism Destination promotion | 0 | % development of heroes and heroines mural wall | 100% in the development of heroes and heroines mural wall | R450 000 | R470 700.00 | R491 882.00 | R1 412 582.00 | LEDT |
| | | 3 | %Tourism Brochures and promotional materials | 100% in the developed Tourism Brochures and promotional materials | R300 000.00 | R313 800.00 | R327 921.00 | R941 721.00 | LEDT |
| | | 4 | # Promotion of Fetakgomo Tubatse local tourism through alternative form of memorialization | 4 local tourism site promoted through alternative form of memorialization | R600 000.00 | R627 600.00 | R655 842.00 | R1 883 442.00 | LEDT |
| | | 4 | #Promotion of Fetakgomo Tubatse – hiking and camping site | 4 hiking and camping site | | | | | |
| | | 4 | #Promotion of Fetakgomo Tubatse-: activities at FTLM Information Centre | 4 Activities at FTLM Information Centre | R400 000.00 | R418 400.00 | R537 228.00 | R1 355 628.00 | LEDT |

KPA5 Financial Viability

Strategic Objective: “To Improve Overall Municipal Financial Management” (Output 06)

| PROJEC T NO. | PROJECT/PRO GRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIB LE DEPARTME NT |
|---|---------------------------|---|---|--|-----------------|-------------|-------------|------------------|-----------------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| TOP LAYER PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| BTOT/01 | 2024/25 Budget | 31 May 2024 24 Feb 2025 | Submission of 2025/26 municipal budget to council by 31 May 2025 | 2025/26 Municipal Budget submitted to council 31 May 2025 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | | Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025 | 2024/25 Adjustment municipal budget submitted to council by 24 February 2025 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | 25 January 2025 | Turnaround time on submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025 | 2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | 4 MFMA reports | # of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter | 4 MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | Long-term funding plan | % Development of long-term financial plan and capital funding plan | Developed and approved long-term financial plan and capital funding plan | R4 000 0000 | R 3 500 000 | R 3 000 000 | R 2 500 000 | BTO |
| | | Rehabilitation of landfill side | Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side | 70% saving from refuse removal funds set aside for rehabilitation of the landfill side | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| BTOT/02 | Management of section 122 | 95% reduction in non-compliance matters | Maintenance of unqualified audit opinion Reduction in non-compliance matters | Maintenance of unqualified audit opinion and 100% Reduction in non-compliance matters | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | | Submission of reviewed Annual Financial | reviewed Annual Financial Statements submitted to Auditor | R 3 000 000 | R 3 132 000 | R 3 272 940 | R 9 404 940 | BTO |

| PROJEC T NO. | PROJECT/PRO GRAMME | BASELINE | PERFORMANCE INDICATOR | 2024/25TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIB LE DEPARTME NT |
|-----------------|---------------------------------------|---|---|--|-----------------|-----------|---------|------------------|-----------------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | | 31 August 2024 | Statements to Auditor General of South Africa by 31 August 2024 | General of South Africa by 31 st August 2024 | | | | | |
| BTOT/03 | Measurement of Liquidity Norm | 2:1 liquidity | Compliant ratio liquidity norm | Compliant cash coverage ratio Measured at 2:1 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| BTOT/04 | Revenue Management | 90% Billed Revenue 31 March 2024 | % Billing vs revenue collected | 75% Billing vs revenue collected | R 0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | | | Exciting revenue strategy reviewed by 31 2024 March | R 1 000 000 | R1000 000 | R0.00 | R0.00 | BTO |
| BTOT/5 | Implementation of Council resolutions | 100% implementation of council resolutions | % Implementation of Council resolutions | 100% Implementation of council's resolution by 30 June 2025 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| BTOT/6 | strategic risk management | 80% implementation of risk management issues. | % implementation of strategic risk management issues | 90% strategic risk management issues implemented by 30 June 2025 | R0.00 | R0.00 | R0.00 | R0.00 | BTO |

| PROJE CT NO. | PROJECT/P ROGRAMM E | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|--|---------------------------|--|---|--|-----------------|---------|---------|---------------|---------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| BTOD/0 1 | Budget and Reporting | MFMA compliance reports | # of MFMA compliance reports submitted relevant stakeholders | 12 Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month | R0.00 | R0. | R0.00 | R0.00 | BTO |
| | | Limpopo Provincial Treasury circular 2 reports | # Limpopo Provincial Treasury circular 2 reports submitted to | 12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 th of each month | R0.00 | R0.00 | R0.00 | R0.00 | BTO |

| PROJ CT NO. | PROJECT/P ROGRAMM E | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|--|----------------------------------|------------------------------------|--|--|-----------------|-------------|----------------|---------------|---------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| | | | Provincial Treasury by 20 th of each month | | | | | | |
| | | Bank Reconciliation | % Reduction of Bank Reconciling items after 30 days cut-off | 100% reduction of reconciling items after 30 days after cut-off date (Month end) | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | Budget Report | # Early warning Budget Monitoring report | 12 (Monthly) Early warning Budget Monitoring report to Directors | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | MSCOA implementation | % compliance with MSCOA | 100% compliance with mSCOA | R 2 500 000 | R 2000 000 | R 700 000 | R 5 200 000 | BTO |
| BTOD/0 2 | 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/0 3 | | Commitments reports | Compilation of commitments reports | 4 commitments report | R 2 500 000 | R 2 622 500 | R 2 745 758 | R 7 868 258 | BTO |

| PROJE CT NO. | PROJECT/P ROGRAMM E | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|--|---|---|--|--|-----------------|-------------|------------|---------------|---------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| | SCM Demand, Logistics and Acquisition | 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 | | | | | |
| | | 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/0 4 | Expenditure Management | Statutory payments | % Compliance to statutory payments | 100% compliance to statutory payments within 7 day after month end | R0.00 | R0.00 | R0.00 | R0.00 | BTO |
| | | Creditors Report | Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office | 30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | Compilation of expenditure management report | 4 expenditure report, 4 creditor payments capital expenditure reports and 4 payroll Repots | | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | % Cash back on retention account and retention register | 100% cash back on retention account and retention register | | R0.00 | R0.00 | R0.00 | R0.00 | |
| BTOD/0 5 | 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 | |

| PROJ CT NO. | PROJECT/P ROGRAMM E | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|--|------------------------------------|------------------------|---|--|-----------------|-------------|-------------|---------------|---------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| | | 30 days | Turnaround time in insuring assets after delivered to the municipality | 30 days turnaround time in insuring assets after delivered to the municipality | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | 100% | Updated Assets Capital Work In Progress Register | 100% Updated Assets Capital Work In Progress Register | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | 4 | #Updated Assts Register | 4 Quarterly Updated Assets Register | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | 4 | # implementation of Assets Maintenance plan | 4 Quarterly Assets maintenance report | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | | | | R 4 015 200 | R 4 191 869 | R 4 380 503 | R 12 587 572 | BTO |
| BTOD/0 6 | Revenue Management | 80% | %General and Supplementary Valuation Roll submitted to CFO | 100% General and Supplementary Valuation Roll submitted to CFO | | | | | |
| | | 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 | # of comprehensive revenue collection report | 4 comprehensive revenue collection reports | | | | | |
| BTOD/0 7 | 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 | |



| PROJ CT NO. | PROJECT/P ROGRAMM E | BASELINE | PERFORMANCE INDICATOR | 2024/2025 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | RESPONSIBLE DEPARTMENT |
|--|---------------------------|---|---|---|-----------------|---------|---------|---------------|---------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| DEPARTMENTAL PROJECTS BUDGET AND TREASURY | | | | | | | | | |
| | | AGSA Request For Information | Turnaround time in Submission of information to AGSA | submission of information to AGSA within 3 days of receiving the request. | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | Reduction of internal and external audit findings | % Progress in reduction of internal and external audit findings | 100% progress in reduction of internal and external audit findings | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | Implementation of Audit & Performance committee | % Implementation of Audit & Performance committee resolutions | 100% implementation of Audit & Performance committee resolutions | R0.00 | R0.00 | R0.00 | R0.00 | |
| | | Consultancy reduction plan | Implementation of consultancy reduction plan | 100% implementation of consultancy reduction plan | R0.00 | R0.00 | R0.00 | R0.00 | |

**KPA6 Good Governance and Public Participation:
Strategic Objective: “To Promote A Culture of Participatory and Good Governance “ (Output
05)**

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|--|--|---|--|--|-----------------|---------------|---------------|----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| TOP LAYER PROJECTS INTERNAL AUDIT | | | | | | | | | | | |
| GGT/1 | Internal Audit Projects conducted | 27- Internal Audit projects | # of Internal Audit projects conducted | 27- Internal Audit projects conducted | R3 500 000,00 | R3 661 000,00 | R3 825 745,00 | R10 986 745,00 | All | All | MM'S OFFICE |
| GGT/2 | Review of Internal Audit strategic and governance frameworks | 100% Review of Internal Audit strategic and governance frameworks | % progress in the Review of Internal Audit strategic and governance frameworks | 100% Internal Audit strategic and governance frameworks reviewed by 30 June 2024 | R0 | R0 | R0 | R0 | All | All | MM'S OFFICE |
| GGT3 | Development of Internal Audit | 100% Internal Audit strategic plan | % progress in the development | 100% Internal Audit | R0 | R0 | R0 | R0 | All | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|---|---|---|--|-----------------|---------------|---------------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | strategic plans | | of Internal Audit strategic plan | strategic plan | | | | | | | |
| GGT/4 | Operational Clean Audit strategy | 100% implementation of operational Clean Audit strategy | % progress in the implementation of operational Clean Audit strategy | 100% operational Clean Audit strategy implemented by 30 June 2025 | R0 | R0 | R0 | R0 | All | All | ALL DEPARTMENTS |
| GGT/5 | Functionality of Audit and Performance committees | Review of Audit and Performance committees Charter | Turnaround time in the Review of Audit and Performance committees Charter | Review of Audit and Performance committees Charter by 30 June 2025 | R 2 000 000,00 | R2 092 000,00 | R2 186 140,00 | R6 278 140,00 | All | All | MM'S OFFICE |
| | | Audit Committee reports Submitted to council | # of Audit Committee reports Submitted to council | 4 Audit Committee reports Submitted to council by 30 June 2025 | R0.00 | R0.00 | R0.00 | R0.00 | All | All | MM'S OFFICE |
| | | Performance Committee | # Of Performance | 4 Performan | R0.00 | R0.00 | R0.00 | R0.00 | All | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|-------------------|------------------------------|--|---|-----------------|-----------|-----------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | reports Submitted to council | Committee reports Submitted to council | ce Committee reports Submitted to council by 30 June 2025 | | | | | | | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|---------------------------------|---|---|--|---|-----------------|-----------------|--------------|----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| TOP LAYER PROJECTS: RISK | | | | | | | | | | | |
| GGT/6 | Implementation of risk management Frameworks | 100% Implementation of risk management Frameworks | % progress in Implementation of risk management Frameworks | 100% Implementation of risk management Frameworks | R 210 600.00 | R 220 287.60.40 | R230 200.54 | R661 088.14 | All | All | MM'S OFFICE |
| GGT/7 | Implementation of Anti-fraud and corruption strategy/policy | 100% Implementation of Anti-fraud and corruption | % progress Implementation of Anti-fraud and corruption | 100% Implementation of Anti-fraud and corruption | R 105 300.00 | R 110 143.80 | R 115 100.27 | R 330 5 44 .07 | All | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|-------------|---|---|--|---|-----------------|-----------|-----------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | strategy/policy | strategy/policy | strategy/policy | | | | | | | |
| GGT/8 | Development of institutional Compliance Framework | New | % progress in Development of institutional Compliance Framework | 100% Development of institutional Compliance Framework | R 1000 000 | R 00 000 | R 00 000 | R 00 0000 | All | All | MM'S OFFICE |
| GGT/9 | Development of Municipal Crime prevention strategy | New | % progress in Development of municipal Crime prevention strategy | 100% Development of municipal Crime prevention strategy | R500 000 | R0.00 | R0.00 | R500 000 | All | All | MM'S OFFICE |
| GGT/10 | Implementation of business continuity management plan | 50% implementation of business continuity management plan | % progress implementation of business continuity management plan | 100% progress in the implementation of business continuity management plan by | R 4 300 000 | R 0.00 | R0.00 | R0.00 | All | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|-------------|---|----------|---|--|-----------------|--------------|---------------|----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | | | 30 June 2025 | | | | | | | |
| GGT/11 | Development of Protection of personal information (POPI) strategy | New | % progress in Development of Protection of personal information (POPI) strategy | 100% progress in Development of Protection of personal information (POPI) strategy | R500 000 | R 523 000.00 | R 546 535 .00 | R1 569 535 .00 | All | All | MM'S OFFICE |
| GGD/12 | Acquisition of Smart City Surveillance Cameras. | New | % progress in the acquisition of Smart City Surveillance Cameras | 100% Acquisition of Smart City Surveillance Cameras | R 10 000 000 | R5 000 000 | R 5 000 000 | R20 000 000 | All | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|--------------------------------|-----------------------------------|--|---|---|-----------------|---------------|---------------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| TOP LAYER COMMUNICATION | | | | | | | | | | | |
| GGT/13 | Communications strategy | 0 | Turnaround time in the reviewal of Communication strategy | Review of the Communication strategy by 30 September 2024 | R10 000 | R10 460,00 | R10 930,70 | R31 390,70 | N/A | N/A | MM'S OFFICE |
| GGT/14 | Production of newsletters | 04 newsletters produced | # of newsletters produced | 04 newsletters produced by 30 June 2023 | R600000 | R627 600,00 | R655 842,00 | R1 883 442,00 | N/A | N/A | MM'S OFFICE |
| GGT/15 | Communications equipments | 07 communication equipment's purchased (| # of communication equipments acquired | 51 communication equipments acquired, | R700000 | R732 200,00 | R765 149,00 | R2 197 349,00 | N/A | N/A | MM'S OFFICE |
| GGT/16 | Public relations | NEW | % Brand repositioning activities conducted | 100% Brand repositioning activities conducted | R2000000 | R2 092 000,00 | R2 186 140,00 | R6 278 140,00 | N/A | N/A | MM'S OFFICE |
| GGT/17 | Development of Broadband strategy | New | % Finalisation of broadband strategy | 100% progress in the Finalisation of broadband strategy | R3000000 | R3 138 000,00 | R3 279 210,00 | R9 417 210,00 | N/A | N/A | MM'S OFFICE |
| | | New | % implementat | 100% progress | R2000000 | R2 092 000,00 | R2 186 140,00 | R6 278 140,00 | N/A | N/A | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|--------------------------------|-------------------|----------|---------------------------|--------------------------------------|-----------------|-----------|-----------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| TOP LAYER COMMUNICATION | | | | | | | | | | | |
| | | | ion of broadband strategy | implementation of broadband strategy | | | | | | | |

| Project No | Project/programme | Baseline | Performance indicator | Target 2026/2027 | Budget & target | | | Overall total | Wards | RESPONSIBLE DEPARTMENT |
|---------------------------------|--|----------|---|---|-----------------|---------------|---------------|---------------|-------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| TOP LAYER LEGAL SERVICES | | | | | | | | | | |
| GGT/18 | Acquisition of Additional Powers and Functions | 0 | % progress in acquisition of additional powers and Functions | 100% progress in the Acquisition of additional powers and Functions | R2 500 000.00 | R2 615 000.00 | R2 732 675.00 | R7 847 675.00 | All | MM'S OFFICE |
| GGT/19 | Alignment of legal footprints | New | % progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures) | 100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures) | R2 500 000.00 | R2 615 000.00 | R2732 675.00 | R7 847 675.00 | All | MM'S OFFICE |

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

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|-------------|--|---------------------------|--|---|-----------------|----------------|---------------|----------------|-----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| GGT/25 | Development of disaster management plan | 0 | % Progress in the development of disaster management plan | 100% development of disaster management plan | R350 000 | R0.00 | R0.00 | R350 000.00 | All wards | COMMUNITY DEVELOPMENT |
| GGT/26 | Development of HIV/AIDS Multisectoral plan | 0 | % progress in the Development of HIV/AIDS Multisectoral plan | 100% Development of HIV/AIDS Multisectoral plan | R 200 000.00 | | | | All | COMMUNITY DEVELOPMENT |
| GGT/27 | Establishment of one stop traffic stations | 25% for feasibility study | % Progress in the establishment of one stop traffic station | 50% Establishment of one stop traffic station | R1 000 000.00 | R 1 046 000.00 | R1 093 070.00 | R 3 139 070.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGT/28 | Development of HIV/AIDS response strategy | 0 | % progress in the development of HIV/AIDS response strategy | 100% development of HIV/AIDS response strategy | R 300 000.00 | | | | All | COMMUNITY DEVELOPMENT |

| DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY | | | | | | | | | | | |
|--|---|----------------|---|--|-------------|-------------|---------------|----------------|-----|-----|--------------------|
| GGD/29 | Maintenance of FTLM Network (WAN and LAN) infrastructure. | 4 | # of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled | 4 Maintenance, reports on FTLM Network (WAN and LAN) infrastructure compiled. | R10 490 000 | R10 972 540 | R11 466 304.3 | R32 928 844.3 | N/A | N/A | CORPORATE SERVICES |
| GGD/30 | IT Software Licences | 5 | # of IT software Licenses renewed | 5 of IT software Licenses renewed | R5 245 000 | R5 486 270 | R5 733 152.15 | R16 464 422.15 | N/A | N/A | CORPORATE SERVICES |
| GGT/31 | Implementation of IT Systems Support | 5 working days | Turnaround time in providing support in fixing IT Systems | 5 working days turnaround time in providing support in fixing IT Systems | R 0 | R0 | R0 | R0 | N/A | N/A | CORPORATE SERVICES |
| GGT /32 | Development of ICT Strategy. | New | % progress in the development of ICT Strategy. | 100% progress in development of ICT Strategy. | R1 573 500 | R0 | R0 | R1 573 500 | N/A | N/A | |
| GGT /33 | Acquisition of ICT equipments | 4 | # of time/s ICT equipments acquired | 4 time/s ICT equipments acquired | R3 671 500 | R3 840 389 | R4 013 206.51 | R11 525 095.51 | N/A | N/A | CORPORATE SERVICES |
| GGT /34 | Acquisition of Audio Visual (Hybrid) System in the | New | % progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers | 100% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers | R8 392 000 | R8 778 032 | R9 173 043.44 | R26 343 075.44 | N/A | N/A | CORPORATE SERVICES |

| | | | | | | | | | | | |
|---------|---|------|---|--|------------|------------|---------------|---------------|-----|-----|--------------------|
| | Municipal Chambers | | | | | | | | | | |
| GGT /35 | Acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes | New | % progress in acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes | 100% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes | R3 147 000 | R3 291 762 | R3 439 891.29 | R9 878 653.29 | N/A | N/A | CORPORATE SERVICES |
| GGT /36 | Renewal of Service desk system (Annually) | 100% | % progress in Renewal of Service desk system | 100% progress in Renewal of Service desk system | R1 049 000 | R1 097 254 | R1 146 630.43 | R3 292 884.43 | N/A | N/A | CORPORATE SERVICES |

| | | | | | | | | | | | |
|---------|----------------------|-----|--|---|--------------|----|----|--------------|-----------|--------------|--------------------|
| GGT /37 | Public Participation | 20% | % Development of public participation Policy | 100% Development of public participation Policy | R 200 000.00 | R0 | R0 | R 200 000.00 | All wards | All villages | CORPORATE SERVICES |
|---------|----------------------|-----|--|---|--------------|----|----|--------------|-----------|--------------|--------------------|

| | | | | | | | | | | | |
|------------|------------------------|---|---|---|-------|-------|-------|-------|-----|-----|--------------------|
| GGT/3 8 | Ward committee support | 4 consolidated ward committee reports submitted to Council. | # of consolidated ward committee reports submitted to council | 4 consolidated ward committee reports submitted to Council. | R0.00 | R0.00 | R0.00 | R0.00 | N/A | N/A | CORPORATE SERVICES |
|------------|------------------------|---|---|---|-------|-------|-------|-------|-----|-----|--------------------|

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|--|--|---|--|---|-----------------|---------------|---------------|----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL PROJECTS: INTERNAL AUDIT | | | | | | | | | | | |
| 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 | R3 500 000,00 | R3 661 000,00 | R3 825 745,00 | R10 986 745,00 | All | All | MM'S OFFICE |
| | | 30- Internal Audit projects to be conducted and completed | # of Internal Audit reports submitted to Audit and Performance Committee | 25- Internal Audit reports submitted to Audit Committee | | | | | All | All | |
| GGD/2 | Functionality of Audit and Performance committee | 4 Audit Committee meetings held | # of Audit Committee meetings held | 4 Audit Committee meetings held | R 2 000 000,00 | R2 092 000,00 | R2 186 140,00 | R6 278 140,00 | All | All | MM'S OFFICE |
| | | 4 Performance Committee meetings held | # of Performance Committee meetings held | 4 Performance Committee meetings held | | | | | All | All | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|-------------|---|----------|---|--------------------------------------|-----------------|-----------|-----------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| GGD/3 | Follow up on Audit implementation plans | 2 | # of External Audit Follow-up conducted | 3 External Audit Follow-up conducted | R0.00 | R0.00 | R0.00 | R0.00 | All | All | MM'S OFFICE |
| | | 4 | # of Internal Audit Follow-up conducted | 4 Internal Audit Follow-up conducted | | | | | All | All | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|------------------------------------|--|--|---|--|-----------------|--------------|-------------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL PROJECTS: RISK | | | | | | | | | | | |
| GGD/4 | Implementation of risk management policy and strategy. | 4 risk assessment facilitated | # of risk assessment facilitated | 4 risk assessment facilitated | R 210 600.00 | R 220 287.60 | R230 200.54 | R 661 088.14 | All | All | MM'S OFFICE |
| | | 4 Risk Management Committee Meetings held | # of Risk management committee meetings held | 4 Risk Management Committee Meetings held | R 116 730.00 | R122 099. 58 | R127 594.06 | R 366 423.64 | All | All | |
| | | 4 risk management reports submitted to Audit committee | # of risk management reports submitted to Audit committee | 4 risk management reports submitted to Audit committee | R0.00 | R0.00 | R0.00 | R0.00 | All | All | |
| | | 3 reports on progress made on | # of reports produced on the | 3 reports on progress | R0.00 | R0.00 | R0.00 | R0.00 | All | All | |

| Project No. | Project/Program me | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|-------------|--|---|---|---|-----------------|-----------------|-----------------|-----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | the implementation of action plans produced | progress made in the implementation of identified action Plans to mitigate risks. | made on the implementation of action plans produced | | | | | | | |
| GGD/5 | Implementation of Business Continuity Management Plan | 50% | % on the development of BCM | 100% implementation of BCM plans | R4 3 00 000 | R0.00 | R 0.00 | R 4 300 000 | All | All | MM'S OFFICE |
| 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 and security awareness campaigns facilitated | # of Anti-Fraud and corruption awareness campaigns facilitated | 1 Anti-Fraud & corruption awareness campaigns facilitated | R 105 300.00 | R 110 143.80 | R 115 100.27 | R 330 5 44 .07 | All | All | |
| | | Investigations of fraud and corruption reported cases | # of reports on investigations conducted | 4 Investigation reports produced | R500 000.00 | R 523 000.00 | R 546 535 .00 | R1 569 535 .00 | All | All | |
| GGD/07 | Appointment of Risk support and Forensic Investigators Consultants | 3 Service providers were appointed | # of Service Providers | 5 Service providers appointed | R1 500 000.00 | R 1 569 000 .00 | R1 639 605 .000 | R 4 708 605 .00 | All | All | MM'S OFFICE |

| Project No. | Project/Program me | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|--|------------------------|---|--|---|-----------------|----------------|----------------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| Project No. | Project/Programme | Baseline | Performance Indicator | 2022/23 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
| | | | | | 2022/23 | 2023/24 | 2024/25 | | | | |
| DEPARTMENTAL PROJECTS COMMUNICATION | | | | | | | | | | | |
| GGD/08 | Advertisement | 7 days turnaround time in placing adverts from end user department | Turnaround time in placing adverts | 7 days turnaround time in placing adverts from end user department | R 3 000 000 | R3 138 000.00 | R3 279 210.00 | R9 417 210.00 | N/A | N/A | MM'S OFFICE |
| GGD/09 | Marketing and branding | Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders Signage | # of marketing and branding materials procured | 1000 Diaries, 5000 Calendars, 4 Gazebos and 4 banners, 1000 Posters, 1000 Flyers 5000 Folders , 19 Signage , vehicle branding | R 2 600 000 | R 2 719 600.00 | R 2 841 982.00 | R8 161 582.00 | N/A | N/A | MM'S OFFICE |
| GGD/10 | Public media | 12 media statements released Advertorials | # of media statements | 12 media statements released Advertorials | R 1 000 000. | R 1 046 000.00 | R 1 093 070.00 | R3 139 070.00 | N/A | N/A | MM'S OFFICE |
| GGD/11 | Customer care | Completion date of the customer care survey | Customer care survey report | 30 September 2024 Completion date of the customer care survey | R 500 000 | R523 000.00 | R546 535.00 | R1 569 535.50 | N/A | N/A | MM'S OFFICE |
| GGD/12 | Public relations | 4 Intergovernmental Relation meetings organized | # of Intergovernmental Relation meetings organized | 4 Intergovernmental Relation meetings organized by 30 June 2024 | 100000 | R104 600,00 | R109 307,00 | R313 907,00 | N/A | N/A | |
| GGD/13 | | 2 media networking sessions organized | # of media networking sessions organized | 4 media networking sessions | 300000 | R313 800,00 | R327 921,00 | R941 721,00 | N/A | N/A | |

| Project No. | Project/Program me | Baseline | Performance Indicator | 2023/2024 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|-------------|--|--|--|--|-----------------|---------------|---------------|----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | | | organized by 30 June 2024 | | | | | | | |
| GGD/14 | Customer care | 3 initiatives conducted on revival of customer care mechanisms (Establishment of call Centre, 2 Batho Pele forums) | # customer care mechanism revival initiatives conducted | 4 customer care mechanisms revival initiatives conducted by 30 June 2024 , 4 Batho Pele forums | 500000 | R523 000,00 | R546 535,00 | R1 569 535,00 | N/A | N/A | MM'S OFFICE |
| GGD/15 | Functionality of Municipal Call centre | Established Call Centre | # Number of reports produced on functionality of Smart Call center | 4 of reports produced on functionality of Smart Call center | 7000000 | R7 322 000,00 | R7 651 490,00 | R21 973 490,00 | N/A | N/A | MM'S OFFICE |

| Project No | Project/programme | Baseline | Performance indicator | Target 2026/2027 | Budget & target | | | Overall total | Wards | RESPONSIBLE DEPARTMENT |
|------------------------------------|------------------------------------|----------|--------------------------------------|---|-----------------|---------------|---------------|----------------|-------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| DEPARTMENTAL LEGAL SERVICES | | | | | | | | | | |
| GGD/16 | Review of service level agreements | 05 | % review of service level agreements | 100% review of service level agreements | R2 000 000.00 | R2 092 000.00 | R2 186 140.00 | R 6 278 140.00 | All | MM'S OFFICE |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|--|---|--|---|--|-----------------|---------------|--------------|----------------|----------------------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| DEPARTMENTAL ENVIRONMENT, WASTE & RECREATIONAL | | | | | | | | | | |
| GGT/17 | Establishment of Steelport hazardous Landfill site through Public Private Partnership (PPP) | 25% of feasibility study conducted | %progress in the establishment of New Steelport landfill site | 50% progress in the establishment of new Steelport landfill site by 30 June 2025 | R 3 000 000.00 | R0 | R0 | R3 000 000 .00 | 31 Steelport | COMMUNITY DEVELOPMENT |
| GGD/18 | Establishment of New Burgersfort Landfill site | 0 | % progress in the establishment of the New Burgersfort Landfill Site | 50% progress in the establishment of the new Burgersfort Landfill site. | R 500 000.00 | R0 | R0 | R 500 000.00 | All | COMMUNITY DEVELOPMENT |
| GGT/19 | Establishment of recycling facilities | 25% (feasibility study) | % progress in the establishment of Recycling Facilities | 25% progress in the establishment of Recycling Facilities | R 2 000 000.00 | R 2092 000.00 | R 2186140.00 | R6 278 140.00 | 31 Steelport | COMMUNITY DEVELOPMENT |
| GGT/20 | Implementation of climate change and adaptation strategy | New | % Implementation of climate change and adaptation strategy | 25% climate change and adaptation strategy implemented by 30 June 2025 | R 500 000.00 | R 523 000.00 | R 546 535.00 | R1 569 535.00 | All | COMMUNITY DEVELOPMENT |
| GGT/21 | Assessment of Integrated Waste Management Plan (IWMP) | 25% progress in the assessment of Integrated Waste Management (IWMP) | % progress in the assessment of Integrated Waste Management Plan (IWMP) | 25% progress in the assessment of Integrated Waste Management Plan (IWMP) by 31 December 2025 | R 100 000.00 | R 104 600.00 | R 109 307.00 | R 313 907.00 | All | COMMUNITY DEVELOPMENT |
| GGT/22 | Units receiving weekly service refuse removal | 11 500 units (Households, Business and government facilities services) | # of units receiving weekly refuse removal services | 11 500 units (Households, Business and government facilities) receiving weekly refuse removal services | R0 | R0 | R0 | R0 | 01, 02, 13, 18, 30, 31, 36 | COMMUNITY DEVELOPMENT |
| GGT/23 | Landfill audits conducted | 16 Internal Landfill audits conducted | # of landfill audits conducted | 08 Internal Landfill audits conducted by 30 June 2025 | R441 838.80 | R462 163.38 | R482 960.74 | R1 386 962.92 | 18, 34 | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|-------------|--|---|---|---|-----------------|----------------|----------------|-----------------|--------------------------------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| | | 06 External landfill Audits conducted | | 03 External landfill Audits conducted by 30 June 2025 | R 524 500.00 | R548 627.00 | R573 315.22 | R1 646 442.22 | 18, 34 | COMMUNITY DEVELOPMENT |
| GGT/24 | ADHOC waste management services | 7 X Adhoc waste management services conducted | # of villages receiving Adhoc waste collection: | 10 villages receiving Adhoc waste collection services | R2 098 000.00 | R2194 508.00 | R 2293 262.86 | R6 585 768.86 | 2,3,5,14,16,20, 21, 27,29, 31 | COMMUNITY DEVELOPMENT |
| GGD/25 | ADHOC cleaning services | New | # of villages receiving cleaning services | 10 villages receiving cleaning services | R2 098 000.00 | R2194 508.00 | R 2293 262.86 | R6 585 768.86 | 2,3,5,14,16,20, 21, 27,29, 31 | |
| GGD/26 | Transfer station | 0 | # of transfer stations established | 02 transfer stations established | R 524 500.00 | R548 627.00 | R573 315.22 | R1 646 442.22 | 1, 7 | COMMUNITY DEVELOPMENT |
| GGD/27 | Provisioning of Skip bins | 80 | # 6m³Skip Bins provisioned | 30 X 6m³ skip bins provisioned | R1200 000.00 | R1255 200.00 | R1311 684.00 | R 3766 884.00 | | COMMUNITY DEVELOPMENT |
| GGD/28 | Contracted refuse removal services | 05 Areas receiving contracted refuse removal services. (Burgersfort, Praktiseer & Ohrigstad, Steelpoort & Mapodile) | # of Areas receiving contracted refuse removal services | 05 Areas receiving contracted refuse removal services. (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort) | R18 000 000.00 | R18 828 000.00 | R19 675 260.00 | R 56 503 260.00 | 01, 02, 13, 18, 31 | COMMUNITY DEVELOPMENT |
| GGD/29 | Management of landfill sites | 1x landfill site managed. | # of landfill site managed | 1x landfill site managed | R 10 490 000.00 | R10 972 540.00 | R11466 304.30 | R 32 928 844.30 | 34 | COMMUNITY DEVELOPMENT |
| GGD/30 | Repairs & Maintenance of landfill site weighbridge | 01 landfill site weighbridge maintained | # of landfill site weighbridge maintained | 01 landfill site weighbridge maintained (Malogeng) | R 262 250.00 | R 274 313.50 | R286 657.61 | R823 221.11 | 34 | COMMUNITY DEVELOPMENT |
| GGD/31 | Provisioning of refuse working tools | 650 Refuse working tools provisioned. | # of refuse working tools provisioned | 1000 Refuse working tools provisioned. | R1 000 000.00 | R1 046 000.00 | R1 093 070.00 | R3 139 070.00 | All wards | COMMUNITY DEVELOPMENT |
| GGD/32 | Provisioning of concrete street bins | 150 concrete street bins provisioned | # of concrete street bins provisioned | 60 concrete street bins provisioned | R629 400.00 | R658 352.40 | R687 978.26 | R 1975 730.66 | 01, 18, 31, 36, 13, 35, 03, 34 | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|-------------|---|---|--|--|-----------------|----------------|----------------|----------------|-------------------|--|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| GGD/33 | Pilot project for the extension of waste management services to rural areas | 04 x rural areas for pilot projects on waste collection (Lerajane & Praktiseer Ext 2 &3, Mashifane Park) | # of rural areas for pilot project on waste collection | 2 x rural areas for pilot projects on waste collection (Ga-Mampuru, Ga Makofane) | R 110 459.70 | R115 540.85 | R120 740.18 | R346 740.73 | 06,15,29,30,37,39 | COMMUNITY DEVELOPMENT |
| GGD/34 | Cleaning of Towns | 04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel) | # of towns receiving cleaning services | 04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel) | R21 200 000.00 | R22 175 200.00 | R23 173 084.00 | R66 548 284.00 | 01,18,31,36 | COMMUNITY DEVELOPMENT |
| GGD/35 | Provisioning of waste management fleet | 08 | # of waste management fleet provisioned | 02 waste management fleet provisioned | R8 000 000.00 | R8 368 000.00 | R8 744 560.00 | R25 112 560.00 | All | CORPORATE / TECHNICAL SERVICES DEPARTMENTS |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | Wards | RESPONSIBLE DEPARTMENT |
|--|-------------------------------------|---|--------------------------------------|--|-----------------|--------------|--------------|----------------|--|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| DEPARTMENTAL PROJECT CEMETERIES AND PARKS | | | | | | | | | | |
| GGD/36 | Repairs & Maintenance of cemeteries | 5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, | # of municipal cemeteries maintained | 5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, | R 600 000.00 | R 627 600.00 | R 655 842.00 | R 1 883 442.00 | 01, 02, 13, 16, 18, 31, Sebidikane, Praktiseer, Ohrigstad, Penge | COMMUNITY DEVELOPMENT |

| | | | | | | | | | | |
|--------|--|--|--|--|----------------|----------------|---------------|---------------|---------------------------------|-----------------------|
| | | Penge, Mapodile & Appiesdooringdraai) | | Mapodile & Appiesdooringdraai) | | | | | Mapodile & Appiesdooringdraai) | |
| GGD/37 | Feasibility study for Apel Regional cemetery | 0 | % Progress in the conducting feasibility study for Apel regional cemetery. | 100% progress in conducting Apel regional cemetery feasibility study | R1 049 000.00 | R0.00 | R0.00 | R1 049 000.00 | 37 Apel | COMMUNITY DEVELOPMENT |
| GGD/38 | Planting of trees | 200 trees planted | # of trees planted | 100 trees planted | R367 150 | R384 038.90 | R401 320.65 | R1 152 509.55 | 02, 03, 13, 16, 18, 31, 35, 36 | COMMUNITY DEVELOPMENT |
| GGD/39 | Planting of flowers | 200 flowers planted | # of flowers planted | 100 flowers planted | R 100 000.00 | R104 600.00 | R109 307.00 | R313 907.00 | 02, 03, 13, 16, 18, 31, 35, 36 | COMMUNITY DEVELOPMENT |
| GGD/40 | Repairs & Maintenance of recreational parks | 03 recreational parks maintained. | # of Recreational parks maintained | 03 recreational parks maintained. | R600 238.01 | R627 848.96 | R656 102.16 | R1 884 189.13 | 02, 03, 13, 16, 18, 31, 35, 36 | COMMUNITY DEVELOPMENT |
| GGD/41 | Establishment of new recreational Park | 03 | # of recreational park established | 02 recreational park established | R 2 000 000.00 | R 2 092 000.00 | R2 186 140.00 | R6 278 140.00 | 01 & 02 | COMMUNITY DEVELOPMENT |
| GGD/42 | Eradication of alien plants | 50 | # of alien plants eradicated | 100 alien plants eradicated | R 200 000.00 | R209 200.00 | R218 614.00 | R627 814.00 | | COMMUNITY DEVELOPMENT |
| GGD/43 | Cemetery Management System | 0 | % Progress in the Implementation of Cemetery Management System | 50% progress in the Implementation of Cemetery Management System | R150 000.00 | R 156 900.00 | R163 960.50 | R470 860.50 | All | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | Wards | RESPONSIBLE DEPARTMENT |
|--|-------------------|----------|-----------------------|----------------|-----------------|---------|---------|---------------|-------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| DEPARTMENTAL PROJECT COMMUNITY SAFETY | | | | | | | | | | |

| | | | | | | | | | | |
|--------|---|---|---|---|---------------|----------------|---------------|----------------|-----------|-----------------------|
| GGD/44 | Enforcement of Traffic laws | 12 | # Traffic Law enforcement activities conducted | 12 Traffic Law enforcement activities conducted | R0.00 | R0.00 | R0.00 | R0.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/45 | Implementation of Traffic Management by-law | New | % progress in the implementation of Traffic Management by-law | 25% progress in the implementation of Traffic Management by-law | R200 000.00 | R209 200.00 | R218 614.00 | R627 814.00 | All wards | COMMUNITY DEVELOPMENT |
| GGD/46 | Establishment of one stop traffic stations | 25% for feasibility study | % Progress on establishment of one stop traffic station | 50% Progress on establishment of one stop traffic station | R1 000 000.00 | R 1 046 000.00 | R1 093 070.00 | R 3 139 070.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/47 | Coordination of community development fora | 06 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation , Art and Culture Advisory, Environmental) | # of community development fora coordinated | 07 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental, LAC Tech) | R 44 183.00 | R46 215.42 | R48 295.11 | R138 693.53 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/48 | Awareness campaigns | 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 104 900.00 | R109 725.40 | R114 663.04 | R329 288.44 | All Wards | COMMUNITY DEVELOPMENT |

| | | | | | | | | | | |
|--------|--|--|---|---|----------------|----------------|---------------|---------------|-----------|-----------------------|
| GGD/69 | Calibration of Traffic devices | 07 traffic devices calibrated | # of traffic devices calibrated | 07 traffic devices calibrated | R220 919.40 | R 231 081.69 | R241 480.37 | R693 481.46 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/50 | Provisioning of additional licensing equipment (VTS) | 01 | # of additional licensing equipment provisioned | 01 additional licensing equipment provisioned | R 2 000 000.00 | R 2 092 000.00 | R2 186 140.00 | R6 278 140.00 | 36 | COMMUNITY DEVELOPMENT |
| GGD/51 | Implementation of Integrated Transport Plan (ITP) | New | % progress in the Implementation of Integrated Transport Plan (ITP) | 25% progress in the Implementation of Integrated Transport Plan (ITP) | R 300 000.00 | R 313 800.00 | R327 921.00 | R 941 721.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/52 | Provisioning of traffic official uniform | 1125 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats) | # of traffic official uniform purchased | 500 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats) | R1 573 500.00 | R1 645 881.00 | R1 719 945.65 | R4 939 326.65 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/53 | Coordination of community development services | 04 community development services coordinated. (Traffic stations and Thusong Service Centers) | # of community development services coordinated | 04 community development services coordinated. (Traffic stations and Thusong Service Centers) | R0.00 | R0.00 | R0.00 | R0.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/54 | Provisioning of additional Traffic | 0 | % progress in the provisioning of traffic | 100% progress in the provisioning of traffic | R 526 500.00 | R0 | R0 | R 526 500.00 | All Wards | COMMUNITY DEVELOPMENT |

| | | | | | | | | | | |
|--------|-------------------------------------|---|---|---|---------------|-------|-------|---------------|----------------|-----------------------|
| | Management Solution | | management solution | management solution (Apel) | | | | | | |
| GGD/55 | Implementation of the findings | 50% implementation of Transport Inspectorate Unit finding submitted to the municipality | % implementation of Transport Inspectorate Unit finding submitted to the municipality | 75% implementation of Transport Inspectorate Unit finding submitted to the municipality | R0.00 | R0.00 | R0.00 | R0.00 | 13, 18, 31, 36 | COMMUNITY DEVELOPMENT |
| GGD/56 | Installation of Fixed Speed Cameras | 0 | # Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025 | 2 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025 | R1 500 000.00 | R0 | R0 | R1 500 000.00 | 18 | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/2025 | Budget & Target | | | Overall Total | Wards | RESPONSIBLE DEPARTMENT |
|---|---|----------|--|---|-----------------|------------|------------|----------------|-----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/2027 | | | |
| DEPARTMENTAL PROJECT: DISASTER MANAGEMENT | | | | | | | | | | |
| GGD/57 | Development of Disaster Management Center (Feasibility study) | 0 | % Development of Disaster management center | 25% Development of Disaster management center | R 500 000.00 | R0.00 | R0.00 | R 500 000.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/58 | Establishment of ward-based disaster management committees | New | # of ward based Disaster Management Committees established | 39 of ward-based Disaster Management Committees established | R50 000.00 | R52 300.00 | R54 653.50 | R156 953.50 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/59 | Training of disaster | New | # of disaster management committee | 03 disaster management committee | R 1 000 000.00 | R0.00 | R0.00 | R 1 000 000.00 | All wards | COMMUNITY DEVELOPMENT |

| | | | | | | | | | | |
|--------|--|--|--|--|---------------|---------------|---------------|---------------|-----------|-----------------------|
| | management committees | | training conducted | training conducted | | | | | | |
| GGD/60 | Provisioning of disaster relief material | New | % Progress of disaster relief material provisioned | 100% progress of disaster relief material provisioned | R2 209 194.00 | R 2310 816.92 | R2 414 803.69 | R6 934 814.61 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/61 | Implementation of policies | New | # of Policies implemented | 04 policies implemented (Procedure manual for community facilities, paupers' burial, disaster relief and library policy) | R0.00 | R0.00 | R0.00 | R0.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/62 | Development of animal pound | 25% (feasibility study) | % Progress in the development of animal pound | 25% progress in the development of animal pound | R 300 000.00 | R0 | R0 | R 300 000.00 | 14/15 | COMMUNITY DEVELOPMENT |
| GGD/63 | Conducting of pauper's burials | 100% of qualifying paupers burials conducted | % of qualifying paupers burials conducted | 100% of qualifying paupers burials conducted | R 300 000.00 | R313 800.00 | R327 921.00 | R941 721.00 | All Wards | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/2025 | Budget & Target | | | Overall Total | Wards | RESPONSIBLE DEPARTMENT |
|---|---|----------|--|---|-----------------|----------------|----------------|---------------|-----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE | | | | | | | | | | |
| GGD/64 | Sport, Arts, and culture programs | 10 | # of Sport, Arts, and culture programs conducted | 8x sport, art, and culture programmes conducted | R 1 500 000.00 | R 1 569 000.00 | R 1 639 605.00 | R4 708 605.00 | All Wards | COMMUNITY DEVELOPMENT |
| GGD/65 | Development of Sport, arts and culture Strategy | 0 | % Progress in the Development of | 100% Development of | R 350 000.00 | R366 100.00 | R382 574.50 | R1 098 674.50 | All Wards | COMMUNITY DEVELOPMENT |

| | | | | | | | | | | |
|--------|--|-----|---|---|----------------|-----------------|----------------|----------------|---|-----------------------|
| | | | Sport arts and culture Strategy | Sport, arts and culture Strategy | | | | | | |
| GGD/66 | Provisioning of library material | 849 | # of library materials provisioned | 300 library materials provisioned | R838 400.00 | R 876 966.40 | R 916 429.89 | R2 631 796.29 | 01, 02, 18, 34 Orighstad, Mapodile, Burgersfort, Atok | COMMUNITY DEVELOPMENT |
| GGD/67 | Development of community facilities master plan | New | % Progress in the development of community master plan | 100% progress in the development of community facilities master plan | R500 000.00 | R0.00 | R0.00 | R 500 000.00 | All wards | COMMUNITY DEVELOPMENT |
| GGD/68 | Implementation of community facilities master plan | New | %Progress in the implementation of community master plan | 25% progress in the implementation of community facilities master plan | R3 000 000.00 | R3 138 000.00 | R3 279 210.00 | R9 417 210.00 | All wards | COMMUNITY DEVELOPMENT |
| GGD/69 | Provisioning of Wi-Fi network at community halls | New | # of Wi-fi networks provisioned for community halls | 12 Wi-fi networks provisioned for community halls | R500 000.00 | R523 000.00 | R546 535.00 | R1 569 535.00 | 03,07,10,11,14,16,26,35,36,37,39 | COMMUNITY DEVELOPMENT |
| GGD/70 | Provisioning of resources for community halls | New | % of community halls resources provisioned | 100% of community halls resources provisioned | R2 000 000.00 | R 2 092 000.000 | R 2 186 140.00 | R 6 278 140.00 | 07,10,14,16,31 | COMMUNITY DEVELOPMENT |
| GGD/71 | Provisioning of guard houses for community facilities | New | # of guard houses for community facilities provisioned | 3 guard houses for community facilities provisioned | R600 000.00 | R627 600.00 | R655 842.00 | R1 883 442.00 | 01,16,31 | COMMUNITY DEVELOPMENT |
| GGD/72 | Contracted horticultural services for beautification of community facilities | New | # of horticultural services for beautification of community facilities contracted | 12 horticultural services for beautification of community facilities contracted | R 2 500 000.00 | R 2 615 000.00 | R 2 732 675.00 | R 7 847 675.00 | 03,07,10,11,14,16,26,35,36,37,39 | COMMUNITY DEVELOPMENT |

| Project No. | Project/Program me | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|--|---|--|--|--|-----------------|---------------|----------------|-----------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL PROJECTS: SECURITY | | | | | | | | | | | |
| GGD/73 | Provision of security resources | 07 municipal offices` security systems and equipment installed | # of municipal offices` security systems and equipment installed | 07 municipal offices` security systems and equipment installed | R 4,000,000.00 | R4 184 000.00 | R4 372 280.00 | R 12 556 280.00 | All | All | Community Development |
| | | 5 Municipal sites/ offices where CCTV Cameras maintained, | # of Municipal sites/ offices where CCTV Cameras, maintained, | 30 Municipal sites/ offices where CCTV Cameras, maintained | R 2,000,000.00 | R 2092 000.00 | R 2186140.00 | R 6 278 140.00 | | | |
| GGD/74 | Monitoring of security management services | 12 security management monitoring services conducted | # of security monitoring services conducted | 12 security monitoring services conducted | R0 | R0 | R0 | | All | All | Community Development |
| | | 2 security audits produced | # of security audits produced | 2 security audits produced | R0.00 | R0.00 | R0.00 | | All | All | |
| | | 2 security awareness campaigns facilitated | # of security awareness campaigns facilitated | 2 security awareness campaigns facilitated | R 20 000.00 | R 20 920.00 | R21 861.40 | R62 781.40 | All | All | |
| GGD/75 | Review of safety and security management policy | New | # of safety and security management policy reviewed | 01 safety and security management policy reviewed | R 0 | R0 | R 0 | R0 | All | All | |
| GGD/76 | Development of municipal security control room | New | # Municipal security control | 1 Municipal security | R 2,000,000.00 | R 2092 000.00 | R 2 186 140.00 | R 6 278 140.00 | All | All | |

| Project No. | Project/Program me | Baseline | Performance Indicator | 2024/2025 Targets | Budget & Target | | | Overall Total | Wards | Villages | RESPONSIBLE DEPARTMENT |
|-------------|--------------------|----------|-----------------------|--------------------------|-----------------|-----------|-----------|---------------|-------|----------|------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| | | | room established | control room established | | | | | | | |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|---|--|----------|--|--|-----------------|---------|---------|---------------|----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| SPECIAL PROGRAMMES SOCIAL SERVICES | | | | | | | | | | |
| GGD/77 | Lack of ward based AIDS councils | 0 | # of ward based AIDS councils established | 39 ward based AIDS councils established | R0.00 | R0.00 | R0.00 | R0.00 | All | COMMUNITY DEVELOPMENT |
| GGD/78 | Lack of HIV/AIDS Technical Committee | 0 | # of HIV/AIDS Technical Committee established | 01 HIV/AIDS Technical Committee established | R0.00 | R0.00 | R0.00 | R0.00 | Internal | COMMUNITY DEVELOPMENT |
| GGD/79 | Training of HIV/AIDS Technical Committee | 0 | # of HIV/AIDS Technical Committee training conducted | 01 HIV/AIDS Technical Committee training conducted | R 500 000.00 | R0.00 | R0.00 | R500 000.00 | All | COMMUNITY DEVELOPMENT |

| Project No. | Project/Programme | Baseline | Performance Indicator | Target 2024/25 | Budget & Target | | | Overall Total | WARDS | RESPONSIBLE DEPARTMENT |
|--|--------------------|------------------------------------|---------------------------------------|------------------------------------|-----------------|----------|----------|---------------|-------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | |
| SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT | | | | | | | | | | |
| GGD/80 | Special Programmes | 4 Disability Initiatives conducted | # of Disability initiatives conducted | 4 Disability Initiatives conducted | 472050 | 495180.5 | 519444.3 | 1486675 | N/A | CORPORATE SERVICES |

| | | | | | | | | | | |
|--------|--------------------|--|---|--|-------------|----------|----------|----------|-----|--------------------|
| * | | 4 Youth initiatives conducted. | # of Youth initiatives conducted | 4 Youth initiatives conducted. | 1258800 | 1320481 | 1385185 | 3964466 | N/A | CORPORATE SERVICES |
| | | 1 Mandela day Held | # of Mandela Day Held | 1 Mandela day Held | 60716.38225 | 63691.48 | 66812.37 | 191220.2 | N/A | CORPORATE SERVICES |
| | | 4 Children initiatives conducted. | # of Children Initiatives conducted | 4 Children initiatives conducted. | 314700 | 330120.3 | 346296.2 | 991116.5 | N/A | CORPORATE SERVICES |
| | | 4 Gender Initiatives conducted. | # of Gender Initiatives conducted | 4 Gender Initiatives conducted. | 472050 | 495180.5 | 519444.3 | 1486675 | N/A | CORPORATE SERVICES |
| | | 4 Elderly initiatives conducted. | #of Elderly Initiatives conducted | 4 Elderly initiatives conducted. | 472050 | 495180.5 | 519444.3 | 1486675 | N/A | CORPORATE SERVICES |
| | | 4 Moral regeneration initiatives conducted | # of Moral Regeneration initiatives conducted | 4 Moral regeneration initiatives conducted | 629400 | 660240.6 | 692592.4 | 1982233 | N/A | CORPORATE SERVICES |
| | | 4 Local Aids Council initiatives conducted | #of Local Aids Council initiatives conducted | 4 Local Aids Council initiatives conducted | 1000742.014 | 1049778 | 1101218 | 3151738 | N/A | CORPORATE SERVICES |
| | | Military Veterans initiatives conducted | # of Military veterans' initiatives conducted | 4 Military veterans initiatives conducted | 472050 | 495180.5 | 519444.3 | 1486675 | N/A | CORPORATE SERVICES |
| GGD/81 | Mayoral Programmes | 4 Stakeholder Engagement held | # Stakeholder Engagement held | 4 Stakeholder Engagement held | 209800 | 220080.2 | 230864.1 | 660744.3 | N/A | CORPORATE SERVICES |
| | | NEW | # Speaker 'stakeholder engagement held | 4 stakeholder engagement held | 388130 | 407148.4 | 427098.6 | 1222377 | N/A | CORPORATE SERVICES |
| | | NEW | # Whippy meetings held | 4 Whippy meetings held | 209800 | 220080.2 | 230864.1 | 660744.3 | N/A | CORPORATE SERVICES |

| | | | | | | | | | | |
|--------|-----------------------------|-------------------------------|----------------------------------|-------------------------------|----------|----------|----------|----------|-----|--------------------|
| | | 4 Mayoral Imbizos facilitated | # of Mayoral Imbizos facilitated | 4 Mayoral Imbizos facilitated | 524500 | 550200.5 | 577160.3 | 1651861 | N/A | CORPORATE SERVICES |
| GGD/82 | Executive Committee support | 12 EXCO meetings held | # of EXCO meetings held | 12 EXCO meetings held | 22091.94 | 23174.45 | 24309.99 | 69576.38 | N/A | CORPORATE SERVICES |
| GGD/83 | Mayoral Magosi Forum | 4 Magoshi forum held | # of Mayoral Magoshi Forum held | 2 Magoshi forum held | 209800 | 220080.2 | 230864.1 | 660744.3 | N/A | CORPORATE SERVICES |
| GGD/84 | Mayoral outreach | NEW | # of SOLMA held | 1 SOLMA held | 2098000 | 2200802 | 2308641 | 6607443 | N/A | CORPORATE SERVICES |
| GGD/85 | Mayoral support | NEW | # of Mayoral projects supported | 4 Mayoral projects supported | 3147000 | 3301203 | 3462962 | 9911165 | N/A | CORPORATE SERVICES |
| | | | | | | | | | | |

| Project No. | Project/Programme | Baseline | Performance Indicator | 2024/25 Targets | Budget & Target | | | Overall Total | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|---|---|----------|--|--|-----------------|-------------|-------------|---------------|-------|----------|------------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 | | | | |
| DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY | | | | | | | | | | | |
| GGD/86 | Provision, Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure. | 4 | # of Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted | 4 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted. | R10 000 000 | R11 000 000 | R12 000 000 | R13 000 000 | N/A | N/A | CORPORATE SERVICES |
| GGD/87 | IT Software Licences | 100% | # of IT software Licences renewed | 5 of IT software Licences renewed | R5 000 000 | R5 500 000 | R6 000 000 | R16 500 000 | N/A | N/A | CORPORATE SERVICES |

| | | | | | | | | | | | |
|--------|--|----------------|--|---|------------|------------|------------|------------|-----|-----|--------------------|
| GGD/88 | Implementation of IT Systems Support | 5 working days | Turnaround time in providing support in fixing IT Systems | 5 working days turnaround time in r providing support in fixing IT Systems | R 0 | R0 | R0 | R0 | N/A | N/A | CORPORATE SERVICES |
| GGD/89 | Development of ICT Strategy. | New | % progress in ddevelopment of ICT Strategy. | 100% progress in development of ICT Strategy. | 1 500 000 | R0 | R0 | R1 500 000 | N/A | N/A | |
| GGD/90 | Procurement of ICT equipments | 4 | # of time/s ICT equipments procured | 4 time/s ICT equipments procured | 3 5000 000 | 4 000 000 | 5 000 000 | 12 500 000 | N/A | N/A | CORPORATE SERVICES |
| GGD/91 | Procurement and Installation of Audio Visual (Hybrid) System in the Municipal Chambers | New | % progress in procurement and installation of Audio Visual (Hybrid) System in the Municipal Chambers | 100% progress in procurement and installation of Audio Visual (Hybrid) System in the Municipal Chambers | R8 000 000 | R1 000 000 | R1 500 000 | R1 159 939 | N/A | N/A | CORPORATE SERVICES |
| GGD/92 | ICT Steering Committee meetings held | 4 | # of ICT Steering Committee meetings held | 4 ICT Steering Committee meetings held | R0 | R0 | R0 | R0 | N/A | N/A | CORPORATE SERVICES |
| GGD/93 | Procurement and Installation of Digital (Paperless) System with workflows to Automate Municipal Business processes | New | % progress in Procurement and Installation of Digital (Paperless) System with workflows to Automate Municipal Business processes | 100% progress in Procurement and Installation of Digital (Paperless) System with workflows to Automate Municipal Business processes | R3 000 000 | R1 000 000 | R1 500 000 | | N/A | N/A | CORPORATE SERVICES |

| | | | | | | | | | | | |
|--------|--|------|--|---|------------|------------|------------|---|-----|-----|--------------------|
| GGD/94 | Renewal of Service desk system (Annually) | 100% | % progress in Renewal of Service desk system | 100% progress in Renewal of Service desk system | R1 000 000 | R1 100 000 | R1 300 000 | | N/A | N/A | CORPORATE SERVICES |
| GGD/95 | Procurement and installation of security vulnerability assessment tool | New | % progress in procurement and installation of security vulnerability assessment tool | 100% progress in procurement and installation of security vulnerability assessment tool | R1 200 000 | R1 400 000 | R1 600 000 | - | N/A | N/A | |

| | | | | | | | | | | | |
|--------|----------------------|---|--|---|--------------|--------------|--------------|----------------|-----------|--------------|--------------------|
| GGD/96 | Public Participation | Development of public participation Policy | % Development of public participation Policy | 100% Development of public participation Policy | R 200 000.00 | R0 | R0 | R 200 000.00 | All wards | All villages | CORPORATE SERVICES |
| | | 1 - public participation facilitated for Annual report presentation | # of public participation facilitated for Annual report presentation | 1 - public participation facilitated for Annual report presentation | R 352 155.02 | R 369 410.62 | R 386 772.92 | R 1108 338.56 | All wards | All villages | CORPORATE SERVICES |
| | | 1 – public participation facilitated for IDP/BUDGET presentation | # of public participation facilitated for IDP/BUDGET presentation | 1 – public participation facilitated for IDP/BUDGET presentation | R 809 959.66 | R 849 647.68 | R889 581.12 | R 2 549 188.47 | All wards | All villages | CORPORATE SERVICES |
| | | 4 reports on public participation facilitated for by – laws presentation. | # public participation facilitated for By-laws presentation | 4 public participation facilitated for by – laws presentation. | R 142 718.13 | R 149 711.32 | R 156 747.75 | R 449 177.21 | All wards | All villages | CORPORATE SERVICES |

| | | | | | | | | | | | |
|--------|------------------------|--|---|---|-------------|-------------|------------|-------------|-----|-----|--------------------|
| GGD/97 | 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 3 000 000 | R 4 000 000 | R5 500 000 | R12 500 000 | N/A | N/A | CORPORATE SERVICES |
| | | Training of ward committee secretaries | # of time/s ward committee secretaries are trained | 1 times ward committee secretaries are trained | R 500 000 | R 522 000 | R 545 490 | R1 567 490 | N/A | N/A | CORPORATE SERVICES |

| PROJECT-NO. | PROJECT/PROGRAMME | BASELINE | PERFORMANCE INDICATOR | 2023 /2024 TARGETS | BUDGET & TARGET | | | OVERALL TOTAL | WARDS | VILLAGES | RESPONSIBLE DEPARTMENT |
|---------------------------------------|---|----------|--|--|-----------------|----------------|---------------|-----------------|-------|----------|-------------------------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | | | | |
| DEPARTMENTAL: REGIONAL OFFICES | | | | | | | | | | | |
| GGD/98 | Benchmarking on the Regional Model | New | # of benchmarking initiatives undertaken | 02 benchmarking initiatives undertaken | R 0 | R0 | R0 | R0 | N/A | N/A | Corporate Services |
| GGD/99 | Acquisition of Office furniture and equipment for Regional Offices | New | # of time/s regional office furniture and equipments procurement undertaken | 4 of time/s Regional office furniture and equipments procurement undertaken | R 3 000 000 | R 3 000 000.00 | R3 000 000.00 | R 9 000 000 .00 | N/A | N/A | Corporate Services |
| GGD/100 | Management of Facilities within the Regional Offices Clusters | New | # of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated | 4 of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated | R500 000 | R 7 00 000 | R900 000 | R 2 100 000 | N/A | N/A | Corporate Services |
| GGD/101 | Coordinate Municipal Services at the Regional Offices e.g Fleet/Human Resources | New | # of time/s services coordination are conducted at the Regional Offices Clusters | 4 time/s services coordination are conducted at the Regional Offices Clusters | R0 | R0 | R0 | R0 | N/A | N/A | Corporate and Shared Services |

PROJECTS: 2024/2025 – 2026/2027 IDP/BUDGET REVIEW

SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|----------------------|---|---|---|---|----------------------|---------------------|---------------------|-----------------------------|
| OPERATION AND MAINTENANCE (O&M) | | | | | | | | | |
| Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2027 | | | | | | | | | |
| To improve water service provisioning by June 2025 | Sanitation incidents | 800 registered sanitation incidents resolved within 14 days | 90% registered sanitation incidents resolved within 14 days | Percentage of registered sanitation incidents resolved within 14 days | 90% registered sanitation incidents resolved within 14 days | R50 457 246.90 | R52 727 823.00 | R55 100 575.10 | SDM |
| | Water incidents | 4500 registered water incidents resolved within 14 days | 80% of registered water incidents resolved within 14 days | Percentage of registered water incidents resolved within 14 days | 80% of registered water incidents resolved within 14 days | | | | |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024-2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|--|---|--|--|--|--|------------------|------------------|------------------|--------------------|
| | Bulk Water Purchases | 2515,5Mℓ of water purchased | 2515,5Mℓ of water purchased | Number of Mℓ water purchased | 2515,5Mℓ of water purchased | R121 062 176.22 | R187 209 974.15 | R197 724 422.99 | SDM |
| | Borehole Development | 20 boreholes developed | 20 boreholes developed | Number of boreholes developed | 81 boreholes developed | R45 000 000.00 | R13 000 000.00 | R9 000 000.00 | SDM |
| | Provision of water through water tankers | 315 360 kl of water provided through water tankers | 243 000 kl of water provided through water tankers | Number of Kilitres of water provided through water tankers | 243 000 kl of water provided through water tankers | R1 049 000.00 | R1 096 205.00 | R1 145 534.23 | SDM |
| BULK OPERATIONS | | | | | | | | | |
| To improve water service provisioning by June 2025 | Percentage of reported electromechanical incidents. | Aging Infrastructure | Audited Fixed Asset Register | Percentage of reported electromechanical incidents. | 90% of reported electromechanical incidents. | R40 700 000.00 | R15 6750 00.00 | R16 380 375.00 | SDM |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|---|----------------------------|---|--|--|----------------------|---------------------|---------------------|-----------------------------|
| | Refurbishment of WWTW's (Dennilton, Burgersfort, Penge WWTW's, Phooko Booster Pump Station, Leeufontein Oxidation Pond) | Dilapidated Infrastructure | Refurbishment of Groblersdal & Praktiseer WTW's | Number of WWTW's refurbished (Dennilton, Burgersfort, Penge WWTW's, Phooko Booster Pump Station, Leeufontein Oxidation Pond) | 5 WWTW's refurbished (Dennilton, Burgersfort, Penge WWTW's, Phooko Booster Pump Station, Leeufontein Oxidation Pond) | R45 000 000.00 | R52 000 000.00 | R55 000 000.00 | MIG O&M |
| To improve water service provisioning by June 2025 | CRR | Dilapidated Components | NEW – Audited AR | Percentage of dilapidated components replaced | 5% of dilapidated components replaced | R48 400 000.00 | R44 000 000.00 | R43 165 000.00 | Own Funding |
| ELECTROMECHANICAL | | | | | | | | | |
| Strategic objective 1: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2027 | | | | | | | | | |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|--|---|--|---|--|----------------------|---------------------|---------------------|-----------------------------|
| To Improve Infrastructure Reliability and Sustainability by June 2025 | Powered Borehole Installation Initiative | Electrification of infrastructure | New | Number of Energised/rene wable energy power boreholes | 20 Energised/ren ewable energy power boreholes | R30 000 000.00 | R53 150 000. 00 | R76 441 750 .00 | Own Fundin g |
| To improve water service provisioning by June 2025 | Electricity Usage | None | 261 399,312 KWH of electricity used | Number of KWH electricity used. | 401 703,060 of KWH electricity used. | R70 000 000.00 | R73 150 000. 00 | R76 441 750.00 | Own fundin g |
| REGULATIONS AND GOVERNANCE | | | | | | | | | |
| Strategic Objective 1: To comply with regulations and legislations by June 2027 | | | | | | | | | |
| Complying with regulations by June 2027 | Developing and reviewing water related policies | Outdated water policy and new policies | Water and Sanitation policy | Number of policies to be reviewed and developed | 01 policy reviewed and 02 developed | R2 238 566.00 | R2 339 301.47 | R2 444 570. 04 | SDM |
| | Review Water and Sanitation By-Law | Outdated By- Law | Outdated Water and Sanitation By-Law | Number of By- Law reviewed | 01 Water and Sanitation to be reviewed | | | | |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|--|--------------------------------|---|---|--|---|----------------------|---------------------|---------------------|-----------------------------|
| | Awareness Campaigns | New Project | Water & Sanitation By- Law | Number of Awareness Campaigns conducted | 08 Awareness Campaigns conducted | R629 924.50 | R658 271.10 | R687 893.30 | SDM |
| | Water Use License | Treatment Works without Water Use Licences | 05 Water Use Licences in place | Number of Water Use Licenses applied | 03 Water Use Licenses applied | R0.00 | R0.00 | R0.00 | SDM |
| Strategic Objective 2: To ensure that water and sanitation infrastructure are protected by June 2027 | | | | | | | | | |
| Registering water and sanitation infrastructure by 2027 | Registrations of Servitudes | Water and sanitation infrastructure without servitude | Water and sanitation Infrastructure | Number of Servitudes Registered | 02 Servitudes Registered | R3 000 000.00 | R3 135 000. 00 | R3 276 075. 00 | SDM |
| MUNICIPAL INFRASTRUCTURE GRANT(MIG) | | | | | | | | | |
| Strategic Objective 3: Ensure Access to Clean and Safe Water and Sanitation for All | | | | | | | | | |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024-2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|--|---|------------------------|---|--|---|------------------|------------------|------------------|--------------------|
| To reduce water services backlog with 90% by June 2027 | Lebalelo South connector pipes and reticulation | 10683 HH to be served | Mooihoek Water Treatment Works | Number of steel tanks | 3 Steel tank erected | R5 698 635.70 | R0.00 | R0.00 | MIG |
| | Upgrading of De Hoop WTW | 93 764 HH to be served | 2 sludge dams and 1,3km of chemical building constructed. | Number of sludge dams and km of chemical building constructed. | | R72 556 187.93 | R30 000 000.00 | R0.00 | MIG |
| | Mampuru Bulk Water Scheme | 9015 HH to be served | "100% Preliminary Designs Completed " | 100% Preliminary Designs completed | Finalize designs | R43 280 717.18 | R80 970 787.09 | R17 297 040.93 | MIG |
| | Olifantspoort South Regional Water Supply Phase 6 | 21775 HH to be served | Olifantspoort South Regional Water Treatment Works | Number of pipelines hydraulically tested and commissioned. Number of self- | 1 x pipeline hydraulically tested and commissioned. 8 x self-supportive | R17 538 121.73 | R0.00 | R0.00 | MIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|--|-------------------------|--|---|--|----------------------|---------------------|---------------------|-----------------------------|
| | | | | supportive borehole solar installation | borehole solar installations | | | | |
| | GaMaphopha Command Reservoir | 5774 HH to be served | 3 kilometres of water pipeline constructed | Number of manholes, cathodic protection and connections completed. | Completion of manholes, cathodic protection and connections. Testing and commissioni ng. | | R0.00 | R0.00 | MIG |
| To reduce water services backlog with 90% by June 2027 | Mashamotha ne & Mashamotha ne Ext water supply | 4485 HH to be served | Mooihoek water treatment works | Kilometre of pipeline constructed | Not yet registered | R0.00 | R0.00 | R82 870 410. 49 | MIG |
| | Lebalelo Central Sub scheme 1A | 7930 HH to be served | Existing boreholes | Kilometre of pipeline constructed | Not yet registered | R0.00 | R0.00 | R83 652 936. 99 | MIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024-2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|--|---|---|--|---|------------------|------------------|------------------|--------------------|
| | Lebalelo Central Sub-scheme 2A | 12736 HH to be served | Existing boreholes | Kilometre of pipeline constructed | Not yet registered | R0.00 | R0.00 | R77 652 936.99 | MIG |
| | Lebalelo Central Subscheme 3A | 3117 HH to be served | Existing boreholes | Kilometre of pipeline constructed | Not yet registered | R0.00 | R0.00 | R88 652 936.99 | MIG |
| RRAMS | | | | | | | | | |
| Strategic objective 1: To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2026 | | | | | | | | | |
| RBIG | | | | | | | | | |
| Strategic objective 1: To reduce water services backlog with 90% by June 2026 | | | | | | | | | |
| To reduce water services backlog with 90% by June 2027 | Construction of Mooihoek bulk water supply Phase | 500 households without access to water services | 1 X 5 ML concrete reservoir completed Phase 4BA | Number of km of bulk pipeline and package plant type clarifier constructed | 0.2 Kilometres of bulk water supply pipeline and 1 package plant type clarifier constructed | R25 072 000.00 | R10 000 000.00 | R0.00 | RBIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024-2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|---|---|--|--|--|------------------|------------------|------------------|--------------------|
| To reduce water services backlog with 90% by June 2027 | Construction of Mooihoek Reservoirs phase 4H1 | 500 households without access to water services | 12ML/day Mooihoek Water Treatment Works | Planning and design including documentation for construction of concrete reservoir | Planning and design including documentation for construction of concrete reservoir | R0.00 | R15 000 000,00 | R10 000 000,00 | RBIG |
| To reduce water services backlog with 90% by June 2027 | Construction of Mooihoek Reservoirs phase 4H2 | 500 households without access to water services | 12ML/day Mooihoek Water Treatment Works | Planning and design including documentation for construction of concrete reservoir | Planning and design including documentation for construction of concrete reservoir | R0.00 | R15 000 000.00 | R10 000 000.00 | RBIG |
| Strategic objective 1: To reduce water services backlog with 90% by June 2027 | | | | | | | | | |
| To reduce water services backlog with 90% by June 2027 | Maebe Water Intervention Project – Phase V | 988 households without access to | 4 kilometres of water pipeline and 2 boreholes completed | Number of Reverse Osmosis Plant and Wastage Line to specified | 1 Reverse Osmosis Plant and Wastage Line to specified | R5 710 250.12 | R0.00 | R0.00 | WSIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|--|---------------------------------------|--|--|---|--|----------------------|---------------------|---------------------|-----------------------------|
| | | reliable water services | | discharge point constructed | discharge point constructed | | | | |
| To reduce water services backlog with 90% by June 2027 | Tukagomo Water Intervention Phase V | 486 households without access to water services | 3.5 km of pipeline and water abstraction point | Kilometre of pipeline constructed, and water metres installed | 3km of pipeline extension, installation of 486 water meters and repairing of rising main | R3 340 500.00 | R0.00 | R0.00 | WSIG |
| To reduce water services backlog with 90% by June 2027 | Shakung water supply (work package 2) | 97 296 households without access to water services | Dilapidated and collapsed water service infrastructure | Number of Boreholes equipped and number of km of pipeline constructed and Number water metres installed | Developing Business plan and Technical Report | R0.00 | R0.00 | R25 000 000.00 | WSIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024-2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|---|--|--|--|---|---|------------------|------------------|------------------|--------------------|
| Implementing scope through tender contracting strategy | Mapodile WC&DM | 3125 households without access to water services | Feasibility studies and Business Plan | Number of km of reticulation network completed and number of water meter installed. | Developing Business plan and Technical Report | R0.00 | R0.00 | R0.00 | WSIG |
| WSIG schedule 5B | | | | | | | | | |
| Strategic objective 1: To reduce water services backlog with 90% by June 2027 | | | | | | | | | |
| To reduce water services backlog with 90% by June 2027 | Kgotlopong water intervention (work package 1) | 650 households without access to water services | Dilapidated water service infrastructure | Number of boreholes equipped, km of pipelines constructed, and number of water metres installed | Borehole equipped; 24 km pipeline constructed. and 499. water metres installed, RO water purification plant installed | R43 963 000.00 | R0.00 | R0.00 | WSIG |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2023/2024 | INDICATORS | ANNUAL TARGET 2024/2025 | BUDGET 2024- 2025 | BUDGET 2025-2026 | BUDGET 2026-2027 | FUND ER/ FUND NAME |
|--|--|--|--|---|---|----------------------|---------------------|---------------------|-----------------------------|
| To reduce water services backlog with 90% by June 2027 | Kgotlopong water intervention (work package 2) | 650 households without access to water services | Dilapidated water service infrastructure | Number of boreholes equipped; km of pipelines constructed, and number of water metres installed | To be allocated in the outer year 2026-2027 | R0,00 | R0.00 | R20 022 000.00 | WSIG |
| To reduce water services backlog with 90% by June 2027 | Shakung water supply (works package 1) | 97 296 households without access to water services | Dilapidated and collapsed water service infrastructure | Number of Boreholes equipped and number of km of pipeline constructed and Number water. | Finalise the Business plans and technical reports | R0.00 | R18 000 000.00 | R32 000 000.00 | WSIG |

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2024-2025 PROJECTS

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | Baseline 2023/2024 | Indicators | Annual target 2024/2025 | Budget 2024-2025 | Budget 2025-2026 | Budget 2026-2027 | FUNDE R/ FUND NAME |
|--|---|---|--|---|---|--|--------------------------|---------------------|--|
| Strategic objective 1: To initiate, identify, facilitate and implement high impact economic development projects and to attract sustainable investment in growing the economy by June 2026 | | | | | | | | | |
| In Partnership with a strategic Energy partner implement outdoor energy supply unit for the Sekhukhune treatment water plants and conclusion of a PPA with SDM. | Outdoor Energy Supply Units | Address water cuts and challenges during periods of grid failure. Ensure power supply to operate pumps efficiently. | A signed MOU with a Green Energy Partner | Appointing SDA as the implementation partner of the Outdoor Energy Storage Units for SDM and signing of a PPA between SDA and SDM | 1 x Appointment of SDA as the implementation partner of the Outdoor Energy Storage Units and signing of 1x PPA agreement between SDA and SDM. | R46 000 000 once off and PPA monthly rates | PPA rates fees per month | PPA rates fees | SDM/ SDA Partner ship |
| Strategic Objective 2: To foster job creation and empower SMMEs by June 2026 | | | | | | | | | |
| Capacity intervention for the SMMEs, Community and youth | District Wide Skills Development Intervention | Lack of skills and addressing high employment rate | Skills Development Audit conducted by FT SEZ | Training and Development for SMMEs, community and Youth conducted | 1x Training and development of SMMEs, Community and Youth conducted | R30 000 000. 00 | R35 000 000 .00 | R50 000 000. 00 | SETAs, NSF SDA partner ships |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | Baseline 2023/2024 | Indicators | Annual target 2024/2025 | Budget 2024-2025 | Budget 2025-2026 | Budget 2026-2027 | FUNDE R/ FUND NAME |
|--|---|--|--|---|---|------------------|----------------------|----------------------|---|
| To establish and Implement of the Transport planning and management function | Establishment of Transport planning and Management Function | Lack of transport planning and management function in the district | Intergovernmental Authorization Agreement with Limpopo Dept of Transport and Community Service | Established Transport Planning and Management function in SDA | 1X Established Transport planning and Management Function | R82 000 000. 00 | R82 000 000 plus CPI | R83 000 000 plus CPI | SDM/Limpopo Dept of Transport planning and Management |
| To ensure Preferential procurement plan for the SMMEs | Enterprise Supplier Development program | Lack of and unequal procurement opportunities for SMMEs, | Preferential Procurement Policies | Development of an Enterprise Supplier Development program | 1 x Development of an Enterprise Supplier Development Program | R400 000.00 | R1 500 000. 00 | R2 000 000.00 | SDA partnerships |
| Strategic Objective 3: To facilitate investment opportunities in the District by June 2026 | | | | | | | | | |
| Five day in person Sector Investment drive and roadshow | CEO Sector Outreach Program | Lack of investments in the district | Conducive Economic climate | CEO sector outreach program facilitated and conducted | 1x CEO Sector outreach program facilitated and conducted | R1 600 000.00 | R1 700 000 .00 | R2 000 000. 00 | SDA Partnership |
| Strategic Objective 4: To enhance mining development within the district by June 2026 | | | | | | | | | |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | Baseline 2023/2024 | Indicators | Annual target 2024/2025 | Budget 2024-2025 | Budget 2025-2026 | Budget 2026-2027 | FUNDE R/ FUND NAME |
|---|---|--|--|---|--|---------------------|---------------------|---------------------|------------------------------|
| Inclusion of SDA in the FT SEZ Quar tripartite agreement | Appointment of SDA as an implementing agent by SDM on the FT SEZ | Exclusion of SDA on catalytic projects | Draft FT SEZ Quar tripartite agreement | Signed agreement | 1 x Signed agreement | R0.00 | R0.00 | R0.00 | SDM |
| Strategic Objective 5: Enhance the Tourism attraction and awareness within the district by 2026 | | | | | | | | | |
| Implementation of the De Hoop identified Projects | De Hoop RMP | Lack of implementation of the De Hoop RMP | Signed MOU with DWS | Implementation of the De Hoop RMP identified Projects | 1 x Implementation of the De Hoop RMP identified Project | R1 000 000.00 | R2 500 000. 00 | R3 000 000.00 | SDM |
| Implementation and development of the Land ERF 488 for Sport Tourism | Transfer of title deed to SDA and Development of the Land ERF 488 | To address lack of development in sport tourism opportunities and augment SDA asset base | Feasibility study, signed Deed of donation by SDM, Council Resolution for land donation to SDA by SDM Council. | Title deed and Development of the Land ERF 488 | 1x Title deed and Development of the Land ERF 488 | R500 000.00 | R20 000 000. 00 | R15 000 000.00 | SDA SDM partner ships |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | Baseline 2023/2024 | Indicators | Annual target 2024/2025 | Budget 2024-2025 | Budget 2025-2026 | Budget 2026-2027 | FUNDE R/ FUND NAME |
|--|---------------------------------------|---|--|--|---|---------------------|---------------------|---------------------|-----------------------------|
| To increase awareness and corporate visibility | Branding and marketing | Inadequate marketing and branding | Communication Strategy and District tourism route document | Number of branding and marketing events | 4 x branding and marketing activities | R450 000.00 | R500 000. 00 | R500 000. 00 | SDA/ SDM |
| Strategic Objective 6: To Enhance Institutional capacity | | | | | | | | | |
| To ensure efficient and effective financial management | MSCOA compliant Financial System | Lack of financial system for the Agency | Budget availability | Development and implementation of the Cloud Based MscOA Financial system | 1x Implementation and Development of a Cloud Based MSCOA Financial System | R1 500 000.00 | R1 600 000 .00 | R1 700 000. 00 | SDM |
| To ensure corporate governance mechanisms are in place | Policy Development and Implementation | Lack of institutional policies | Organisational structure | Approved Institutional policies | 1x Approved institutional policies | R0.00 | R0.00 | R0.00 | SDA |
| Improved functioning and operational | Amendment of SDA By Law | Lack of specified operational function of | SDA By-law | Number of amended SDA By laws by SDM | 1 X Amended SDA by Law | R1 200 000.00 | R0.00 | R0.00 | SDM Legal |

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | Baseline 2023/2024 | Indicators | Annual target 2024/2025 | Budget 2024-2025 | Budget 2025-2026 | Budget 2026-2027 | FUNDE R/ FUND NAME |
|---|---|---|-----------------------------|---|--|-----------------------------------|---|---|-----------------------------|
| mandate of the Agency | | the Agency to SDM | | | | | | | |
| Improved financial management Unit | Appointment of a Finance Manager and supporting staff | Lack of Financial management unit staffing | Organisational Structure | Number of appointed staff for financial management Unit | 1x appointment of Finance Manager and 2x Appointment of Finance Unit clerks | As per SALGBC Salary Structure | As per SALGBC Salary Structure | As per SALGBC Salary Structure | SDM/ SDA |

SLP PROJECTS BY MINING HOUSES

| PROJECTS | HOST COMMUNITY | 2022 | 2023 | 2024 | 2025 | 2026 | TOTAL |
|--|------------------------------|-------|---------------|---------------|-------|-------|---------------|
| MARULA MINE | | | | | | | |
| Construction of community & skills dev. Center | Ga-Mashishi | R0 | R9 315 21 | R0.00 | R0.00 | R0.00 | R9 315 21 |
| Business & skills dev. Center | Magabaneng | R0 | R5,149,785.96 | R0 | R0 | R0 | R5,149,785.96 |
| Construction of Diketepe Primary | Mantjakane | R0.00 | R0.00 | R8,465,866.00 | R0.00 | R0.00 | R8,465,866.00 |
| Expansion of Makopi High School | Ga-Kgwete | R0.00 | R0.00 | R5,109,286 | R0.00 | R0.00 | R5,109,286 |
| Construction of Madikane Community Hall | Madikane Village | R0.00 | R0.00 | R4,596,826 | R0.00 | R0.00 | R4,596,826 |
| Construction of pavements roads | Madikane, Lesibe &Magabaneng | R0.00 | R0.00 | R46,578,019 | R0.00 | R0.00 | R46,578,019 |
| Constrution of brigde at Matadi valley | Ga-Manyaka Village | R0.00 | R0.00 | R36,211,200 | R0.00 | R0.00 | R36,211,200 |
| Installation of apollo lights | Ga-Mahlokwane & Seuwe | R0.00 | R0.00 | R3,597,660 | R0.00 | R0.00 | R3,597,660 |

| GLENCORE | | |
|--|---------------------------|----------------|
| PROJECTS | HOST COMMUNITY | 2019/2024 |
| Electrification | kutullo 600 households | R16M completed |
| | Tsakane 300 households | R9M |
| | Tukakgomo 300 households | R16M |
| | Mahlakwena 300 households | R9M |
| Steelbridge project | Ga-Malekane | R10m |
| Building of school hall, kitchen, admin block,2 block of new classrooms | Ga-Malekane | R8m |
| Water project phase 2 | Ga-Mapodile Village | R6m |
| Refurbishment of rods | Ga-Mampuru | R3m |

| GLENCORE | | |
|---|--------------------|-----------|
| PROJECTS | HOST COMMUNITY | 2019/2024 |
| Building of enviroloo toilets at Tribal offices and Moshate | | |
| Installing paving & testing, equipping two boreholes | | R3m |
| Installing weaner feedlot with camps, shelter & feed | Ga-Mawela | R4m |
| Enviroloo toilets & solar energy for 8 households | Leshaba Village | R2m |
| Building of new tribal office | Ga-Mampuru Village | R4m |

| LION SMELTER | | |
|---|-------------------|--------|
| PROJECT NAME | VILLAGE | BUDGET |
| Building of community hall | Ga-Makua | R2m |
| Building of community hall | Ga-Masha Ntake | R2m |
| Road project, installing low water bridge & stormwater drainage | Ga-Maepa | R3m |
| Building of community hall | Ga-Masha Nkotoane | R2,5m |
| Building of daycare center | Kutullo | R2,5m |
| Building of daycare center | Ga-Phasha | R2m |
| Building of 4 new classrooms | Dithamaga | R2,5m |
| Building of daycare center | Tukakgomo | R2m |
| Building of Tribal Hall | Maseven | R4m |
| Refurbishing of road phase 2 | Ga-Maepa | R3m |

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

| | | |
|---|--|----------------|
| Electrification households | Ga-Mawela and Ga-Leshoba/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 |
| 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 |
| MCCPP by Anglo mine Municipal capacity and partnership programme | Municipal strategic Support | 2023/26 |

| MODIKWA PLATINUM MINE | | | | | |
|-----------------------|------------------------------|-------------|-------------|---------------|------------|
| PROJECTS | HOST COMMUNITY | 2020 | 2021 | 2022 | 2023 |
| Tar | Masojane Hill to Mpitikwa | R250.00 | R12,250,000 | | |
| | Upgrade on Maandagshoek road | | R2,060,000 | R2,940,000,00 | |
| Paving | Molongwane | | R750,000,00 | R4,250,000,00 | |
| Admin block | Marole High School | | | R580,000,00 | |
| ANNUAL TOTALS | | R11,325,973 | R33,984,027 | R10,270,000 | R2,920,000 |

| SAMANCOR (LANNEX) MINE | | | |
|-----------------------------|------------------------------|-----------|-------|
| PROJECTS | HOST COMMUNITY | 2020-2024 | TOTAL |
| Provision of portable water | Ga-Phasha, Moshate, Pulaneng | | |
| | Tukagomo, Dithamaga | | |

| | | | |
|--|------------|-------|-------|
| | Ga-Mampuru | R9,8m | R9,8m |
|--|------------|-------|-------|

| TWEEFONTEIN MINE | | | |
|-----------------------------|-----------------------------------|-----------|-------|
| PROJECTS | HOST COMMUNITY | 2020-2024 | TOTAL |
| Provision of portable water | Tsakane, Ga-Malekana, Ga-Masha | | |
| | Ga-Rantho, Maphopha, Ga-Maepa | | |
| | Maseven, Kalkfontein Ext. 1,2 & 3 | | |
| | Buffelshoek | R10m | R10m |

| PROJECTS | HOST COMMUNITY | 2020-2024 | TOTAL |
|-----------------------------|----------------|-----------|-------|
| Provision of portable water | | R5m | R5m |
| Tweffontein Mine | Ga-Malekana | R10m | R10m |

| DWARSREVIER MINE | | | |
|-----------------------------|---|--------------|--|
| PROJECTS | HOST COMMUNITY | | Beneficiaries |
| Provision of portable water | Kalkfontein Nokaneng village (Southern section) | R 12 000 000 | 400 households, 1 school of 400 learners |
| Ga - Phasha Access Road | Ga-Phasha | R 12 000 000 | 700 households |

| | | | |
|--|-------------------------------------|--------------|----------------|
| Water refurbishment at Kalkfontein Nokaneng village (SLP1) | Nokaneng village (Northern section) | R 12 000 000 | 500 households |
|--|-------------------------------------|--------------|----------------|

| BOOYSENDAL MINE | | | | | | | |
|----------------------------------|----------------------|-------------|---------------|------------|------------|------------|---------------|
| PROJECTS | HOST COMMUNITY | 2020 | 2021 | 2022 | 2023 | 2024 | TOTAL |
| Installation of high mast lights | Maseven | | R4,000,000.00 | | | | R4,000,000.00 |
| Installation of high mast lights | Kutullo | | | R4,000,000 | | | R4,000,000 |
| Installation of high mast lights | Ga-Rantho & Ga-Masha | | | | R3,000,000 | R2,000,000 | R5,000,000 |
| Special presidential project | | R10 000 00 | | | | | R10,000,000 |
| TOTAL | | R10,000,000 | R4,000,000 | R4,000,000 | R3,000,000 | R2,000,000 | R23,000,000 |

| CHROMEX MINE | | | | | | | |
|--------------------------|-------------------|------------|-------------|-------------|-------------|-------------|---------------|
| PROJECTS | HOST COMMUNITY | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
| Community water project | Moroke & Ga-Mampa | R600,000 | R600,000.00 | R600,000.00 | R600,000.00 | R600,000.00 | R3,000,000.00 |
| District road project | Moroke & Ga-Mampa | R4 00 000 | R1,000,000 | R0 | R0 | R0 | R5,000,000 |
| Road project towards R37 | Moroke & Ga-Mampa | R0 | R1,000,000 | R2,000,000 | R2,000,000 | R2,000,000 | R6 000 00 |
| TOTAL | | R4,600,000 | R2,600,000 | R2,600,000 | R2,600,000 | R2,600,000 | R15,000,000 |

| EASTSPLATS MINE | | | | | | |
|-------------------------------|----------------|------------|------------|------------|---------|------------|
| Projects | Focus area | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
| High Mast Lights (Tukakgomo) | Infrastructure | R1 440 000 | | | | R1 440 000 |
| High Mast Lights (Ga-Phasha) | Infrastructure | | R1 512 000 | | | R1 512 000 |
| High Mast Lights (Ga-Mampuru) | Infrastructure | | | R1 587 000 | | R1 587 000 |

| | | | | | | |
|-----------------------------|----------------|------------|------------|------------|------------|------------|
| High Mast Lights (Longtill) | Infrastructure | | | | R1 666 380 | R1 666 380 |
| Total | | R1 440 000 | R1 512 000 | R1 587 000 | R1 666 380 | R6 205 380 |

DRAFT ENDOREMENT SLP PROJECTS FOR 2024 AND BEYOND

| TWO RIVER PLATINUM MINE (PTY) LTD SLP 4 | | | | | | | |
|--|---------------------------|------------|------------|------------|------------|------------|---------------------|
| PROJECTS | HOST COMMUNITY | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
| Kalkfontein / Baffelshoek Water Project | Kalkfontein / Baffelshoek | R2 500 000 | R3 648 932 | R3 300 000 | R4 127 000 | R3 500 000 | R17 075 932 |
| Installation of High Mast Lights | | R1 370 615 | R2 650 000 | R3 500 000 | | | R7 520 000 |
| Steel Bridge Project | | R4 200 000 | | | | | R4 200 000 |
| School Infrastructure Project | | R3 200 000 | R4 395 591 | R7 480 000 | R8 448 161 | R3 200 000 | R26 723 752 |
| Upgrading of Access Roads | | R2 600 000 | R2 350 000 | R6 000 000 | R3 000 000 | R2 000 000 | R15 950 226 |
| Municipal Capacity Building Initiative – Road Repairs | | R2 100 000 | R3 810 000 | R3 000 000 | R3 251 839 | R2 630 858 | R14 793 347 |
| Small Micro Medium Enterprise (SMME) development - Agri Business Development | | R6 500 000 | R5 700 000 | R6 500 000 | R6 500 000 | R6 500 000 | R31 700 000 |
| TOTAL | | | | | | | R117 963 257 |

| TWICKENHAM PLATINUM MINE SLP 3 | | |
|--|--|-------------|
| PROJECTS | HOST COMMUNITY | 2023/2026 |
| Provision of water infrastructure | Manaleng, Phasha-skraal, Swazi Mnyamane, Ga Makgopa, Roka Mashabela, Magadimane Ntweng | R16 548 276 |
| ECDs and School Sanitation | Magobanye , Magalase , Thokwane , Diketepe Primary school(s) and Lephanye High School | R4 142 166 |
| Classrooms Construction | Ramoko Primary at Phashaskraal , Hlakanang Primary | R23 837 891 |
| Electricity provision to the households | Ga Mashabela Extension , Nyakelang , Modimolle extension | R26 163 827 |
| Internet Connectivity for selected schools in host communities | | R13 435 104 |

| TWICKENHAM PLATINUM MINE SLP 3 | | |
|--------------------------------|----------------|--------------------|
| PROJECTS | HOST COMMUNITY | 2023/2026 |
| TOTAL | | R84 127 264 |

| ELEPHANT RIVER GRANITE QUARRIES (PTY) LTD | | | |
|---|--|--|-------------------|
| No | Project Name | Years | Total Budget |
| 1 | Construction of Ga-Seroka Community Hall, Kitchen Installation, and Drilling of 2 boreholes in Ga-Seroka community | Project completion between May and June 2024 | R750 000 |
| 2 | Construction of Phahlamanoge Sports and Recreation Facility | Project completion and handover in July 2025 | R500 000 |
| 3 | Construction of Masehleng Community Hall | Expected completion in May and June 2027 | R500 000 |
| Total estimated Budget for SLP 4 | | | R1 750 000 |

| CHEETAH CHROME MINE | | | | | |
|---------------------|--|--|---|-------------------------|-----------------|
| No | Project Name | Project Description | Village | Years | Total Budget |
| 1 | Increase water supply to Maputle Extension: 1 | <ul style="list-style-type: none"> Upgrading of existing boreholes, DILO 12 boreholes, HDP pipes at identified areas, installation of borehole pump. Improving access to clean water for villages. Communities to be employed through the construction phase. | Maputle Section – Ga-Maroga Community (Pulane Maroga Community) | 2024 (6 months project) | R500 000 |

| | | | | | |
|---|--|---|--|--|-----------------|
| | | <ul style="list-style-type: none"> Skills transference to take place for maintenance of the boreholes and tanks. | | | |
| Total estimated Budget for SLP 2 | | | | | R500 000 |

| ZIJIN PLATINUM MINE (NKWE MINE) | | | | |
|--|-----------------------------|-------------|-------------|-------------|
| PROJECTS | HOST COMMUNITY | 2025 | 2026 | 2028 |
| Construction of community hall at) | Dek-Kom (Komane) | R2 500 000 | | |
| Upgrade of Sport Ground | Maandagshoek / Mamphahlane | | R3 500 000 | |
| Construction of Community Hall | Ga-Ratau (Ga-Mpuru Village) | | | R4 000 000 |

| BAUBA A HLABIRWA MINING INVESTMENT | | | |
|---|--|--|---------------------|
| No | Project Name | Project Description | Total Budget |
| 1 | Upgrade of water infrastructure in Jibeng, Lekgwareng and Taung Villages | The upgrade of water infrastructure will increase access to clean and safe drinking water for more residents at the various villages | R3 500 000 |
| 2 | Construction of 4 Classroom block at Mogale Primary School | Provide additional needed classroom at the Mogale Primary School in the Lekgwareng Village | R1 500 000 |
| Total estimated Budget for SLP 2 | | | R5 500 000 |

