



IDP /BUDGET - 2023/2024

**FOR
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

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

COUNCIL RESOLUTION:

ADOPTED: SC 40/2023.

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FOREWORD BY THE MAYOR

We are gathered here to present to the IDP and Budget of Fetakgomo Tubatse Local Municipality for 2023/24. When the Council was inaugurated in November 2021, we made a commitment to our communities that no money must be returned because we are unable to spend due to poor planning. We are satisfied that our Administration can implement the decisions of Council and we can report that most of the targets will be achieved at the end of the financial year. We must report that the Municipality has since recovered from the loss of investment made with VBS Mutual bank and we are now boosting a positive bank balance that can sustain us for a longer period without relying on Conditional grants.

On the 01st March 2023, the Municipality conducted Strategic planning session where the focus was on the review of the IDP and to map a new growth path. We must admit that Fetakgomo Tubatse is one of the fastest growing economies in Sub Sahara and we must not allow the economy to dictate to us on how to plan our town or settlements. Very soon we shall be unveiling our City Development Strategy which will change the outlook of our major towns. The City Development strategy is aligned to the National Development Plan because it will be able to address the triple challenges of unemployment, poverty, and inequality.

In April, we embarked on public consultative sessions where we engaged various sectors of the society to make inputs and comments into the 2023/2024 IDP and Budget. I would like to take this moment to thank Maaparankwe a rena for coming in large numbers at Thaba Moshate Hotel for engagement with the Municipality. We were overwhelmed by your presence and participation in the engagement session. We can report that most of the suggestions made on that day, has made its way into the plans that will be unveiled today. On the same breath re leboga maloko ka moka a setshaba bawe ba tsereng karolo go di kopano ka moka tsa go ahla ahla diteng tsa IDP le go tlisha dikakanyo tsa go re thusha go ka hlabolla metse ya rena.

All the inputs have been captured and will be attended in terms of priority and the availability of budget as we know that most of our projects are funded through Conditional grants.

The following have been raised for the attention of the Municipality.

- ✓ Roads to Meshate
- ✓ Provision of water
- ✓ Electrification
- ✓ Access roads
- ✓ Housing
- ✓ Fencing of cemeteries

- ✓ Street lighting
- ✓ Grading of sports facilities
- ✓ Access to health services
- ✓ Internships and learnerships
- ✓ Bursaries
- ✓ Support to cooperatives and SMME`s
- ✓ Mining beneficiation

Some of the challenges raised are not the competency of the Municipality but will engage with relevant authorities for attention and action.

- Local economic development
- Mechanical engineering
- Electrical engineering
- Civil engineering
- Traffic management
- Plumbing and Painting

This invention will go a long way in assisting our young people to enter the job market. We are appealing to the Private sector to join the Municipality in opening access to many young people who need skills and training. We are in negotiations with SETA to target over 4000 young people for skills training across various fields.

OPERATION SETSHABA SE A BUNA

Programme Director, I have indicated that our Municipality is confronted with a high rate of unemployment and poverty amongst young people and women in general. In response to the challenges, the Municipality is going to launch a R17 Million poverty alleviation programme called Operation Setshaba se a buna where 500 young people will benefit.

The 500 intakes will be recruited from all the 39 Wards to participate in the 12-month programme with a possibility of an extension. A special recruitment team will be appointed to oversee and expedite the process and on the 01st July 2023, the programme will be fully launched. The programme will target the following areas.

- Road maintenance
- Waste management
- Bush and grass clearing
- Buildings maintenance

This is the contribution we are making to fight the scourge of poverty and unemployment in the Municipality, and we will lobby sector departments to contribute to improve the lives of young people.

Programme Director, we have seen the emergence of young SMME`s who are contributing towards the growth of our economy. These SMME`s are also facing challenges of capacity and experience which hinder them to participate meaningfully in the sector. As a local sphere of government, we are the first door that they knock to get opportunities.

In response to the challenge, the Municipality has issued a bid encouraging enterprise from Grade 1 to Grade 5 CE to participate in the civil engineering space. We are going to appoint 20 young companies for infrastructure, road maintenance and related service for a period of 3 years. We are initiating this initiative to upskill and upgrade the small enterprises to get

access to bigger projects. The growth of small enterprises will contribute towards the creation of job opportunities.

Service delivery report

Programme Director, when this Council was inaugurated in 2021 committed itself to speed up the provision of services to the community. We made this commitment because since the amalgamation of the two former Municipalities, every year money was returned due to non-spending, and this became a concern to us.

In 2022 July, we introduced a programme to monitor our projects on weekly basis. This was done to avoid complacency by both contractors and our officials. We can report today that our weekly meetings yielded positive results.

For the 2022/2023 financial year, the following projects were implemented both from Conditional grants and own funding

- Rehabilitation of Mabocho access bridge
- Rehabilitation of Mashilabele bridge
- Construction of Makua library
- Construction of Praktiseer library
- Leboeng access road
- Fencing of Burgersfort landfill site
- Fencing of Sedikane cemetery
- Ga-Debeila to Mohlaletse internal streets
- Mareseleng internal streets

Programme director, the Municipality has surpassed its spending on electrification and for that performance, we received additional R50 million which is the highest allocation in all Municipalities in South Africa.

2023/2024 commitments

Fetakgomo Tubatse is a rural based Municipality where we rely heavily on Conditional grants to run all the operations. Our revenue base is limited and we thank rate payers and other sectors who pay their dues to keep the institution afloat. As such, we must use our Conditional grants for intended purpose and in an effective way.

For the first time in the history of the Municipality, our budget for the 2023/2024 financial year will be over R1 billion. Our budget is made up of the following.

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	-	-

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 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

The following projects are going to be implemented in the 2023/2024 financial year.

- Mareseleng Access Road and Bridge
- Construction Magakala Access Bridget and Road
- Construction of Mashung Internal Street
- Construction Appiesdooring to Manoke Road
- Electrification of Mandela East and West
- Electrification of Mogaba Park
- Electrification of Mogabane/selepe
- Electrification of Burgersfort ext 54,58,71&78

I THANK YOU .

CLLR. MAILA E E

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
GGP	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

Abbreviations	Explanation
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
Mscoa	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 first revision of the 2021 to 2026 integrated development planning cycle for the Fetakgomo Tubatse Municipality. This document does not replace the 2021 to 2026 five (5) year Integrated Development Plan (IDP).

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

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

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

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

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

1.2. BACKGROUND:

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly, three categories of municipalities were identified. Category A

municipality is metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipality is local municipalities which share municipal executive and legislative authority in its area with a Category C municipality within whose area it falls.

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

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

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

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

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

1.3 LEGISLATIVE CONTEXT:

Chapter 5 of the Municipal Systems Act (MSA), 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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.
	National Environmental Management Act, 107 of 1998

Sector / Department	Legislation*
Environment	National Environmental Management Act, (Act No.107 of 1998 as Amended)
	National Environment Management: Air Quality Act, 39 of 2004
	Latest development: Amended Draft EIA Regulations (14 Jan 2005)
	National health Act No. 61 of 2003
	National Environmental Management: Waste Act No. 59 of 2008
	National Environmental Management Air Quality Act No.39 of 2005
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.

PHASES AND ACTIVITIES OF THE IDP /BUDGET/PMS PROCESS PLAN

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

PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
Preparatory Phase	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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.

MUNICIPAL PLANNING AND REPORTING CLYCLE

Section 21(1)(b) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) has general similarities and/or generally echoes Section 28(1) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) thereby prescribing that the Mayor of the Municipality must at least 10 months before the commencement of the financial year, table in the Council a time schedule outlining key deadlines for the preparations, tabling and approval of the annual budget and also the review of the Integrated Development Plan. The 2023/24 IDP/BUDGET AND PMS processes plan adopted by council on the 27th of July 2022 Council resolution number: OC 25/2022 below is the process plan:

MONTH	ACTIVITY	TARGET DATE
July 2022	PREPARATORY PHASE	July 2022
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees and forums (2023/24 IDP/Budget process plan) IDP/Budget Exco meeting for 2023/24 IDP /Budget process Plan	

	Signing of 2022/23 performance agreements 4 th Quarter Performance Lekgotla (2021/22)	
August 2022	Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2021/22 to AG. Submit 2021/22 Annual Performance Report to AG & Council Structures	August 2022
September 2022	ANALYSIS PHASE Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2023/2024 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc). Finalize ward-based data compilation for verification in December 2022. Update Council structures on updated data.	September 2022
October 2022	STRATEGIES PHASE Quarterly (2 nd) review of 2022/23 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2022/23 financial year with consideration being given to partial performance of 2022/23 1 st quarter EXCO Lekgotla for 2022/23 financial year Submission of 2022/23 1st Quarter performance report to council Development of strategies links to council priorities and community challenges	October 2022
November 2022	PROJECTS PHASE Confirm IDP projects with district and sector departments. Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft. Outline priorities and developmental projects Identify and design projects and programmes Set project target and indicators	November 2022
December 2022	INTEGRATION PHASE Review budget performance and prepare for adjustment of the 2022/23 Budget Consolidated Status Quo report in place Integrate sector plans and departmental projects IDP/Budget Steering Committee meeting IDP Rep Forum.	December 2022

January 2023	<p>Table Draft 2021/22 Annual Report to Council. Submit Draft Annual Report to AG, Provincial Treasury (PT)and COGHSTA Publish Draft Annual Report in the municipal jurisdiction (website etc). Prepare Oversight Report for the 2021/22 financial year. Mid-Year Performance Lekgotla/Review/Strategic Submission of 2nd quarter report to council Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury. Table Mid – year Report to council Planning Session, (review of IDP/Budget, related policies, and consultative process).</p>	January 2023
February 2023	<p>Table Budget 2022/23 Adjustment (if necessary). Submission of Draft IDP/Budget for 2023/2022 to Management, relevant stakeholders & structures. Table adjusted SDBIP and Conduct individual performance assessments</p>	February 2023
March 2023	<p>Council considers the 2023/2024 Draft IDP/Budget/SDBIP. Publish the 2023/2024 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2021/22.</p>	March 2023
April 2023	<p>APPROVAL PHASE</p> <p>Submit 2023/2024 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. Community Consultation and with key stakeholders. 3rd Quarter Exco – Lekgotla. Submission of 3rd quarter performance report to council</p>	April 2023
May 2023	<p>IDP/Budget Steering and EXCO Committee meeting. Submit Final Draft IDP/Budget for 2023/2024 with incorporated comments from stakeholders’ consultation to Council for approval. Prepare SDBIP for 2023/2024 f/y. Submission of the performance management framework to council</p>	May 2023
June 2023	<p>Submission of the2023/24 SDBIP to the Mayor. Prepare 2023/2024 Performance Agreements of MM, Senior Managers, Middle Managers and all staff members.</p>	June 2023

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

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

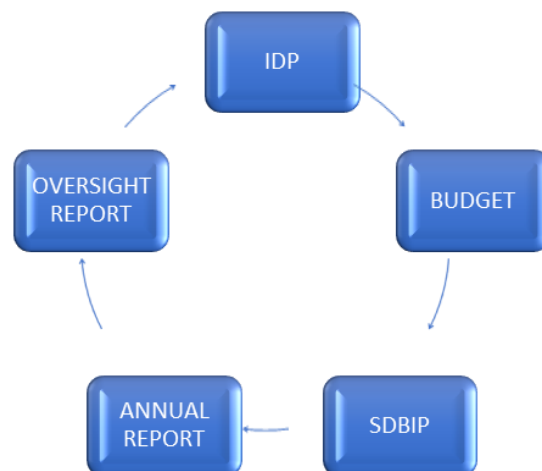
2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
High	High	High	High	High	Sustained

Performance Management Systems:

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

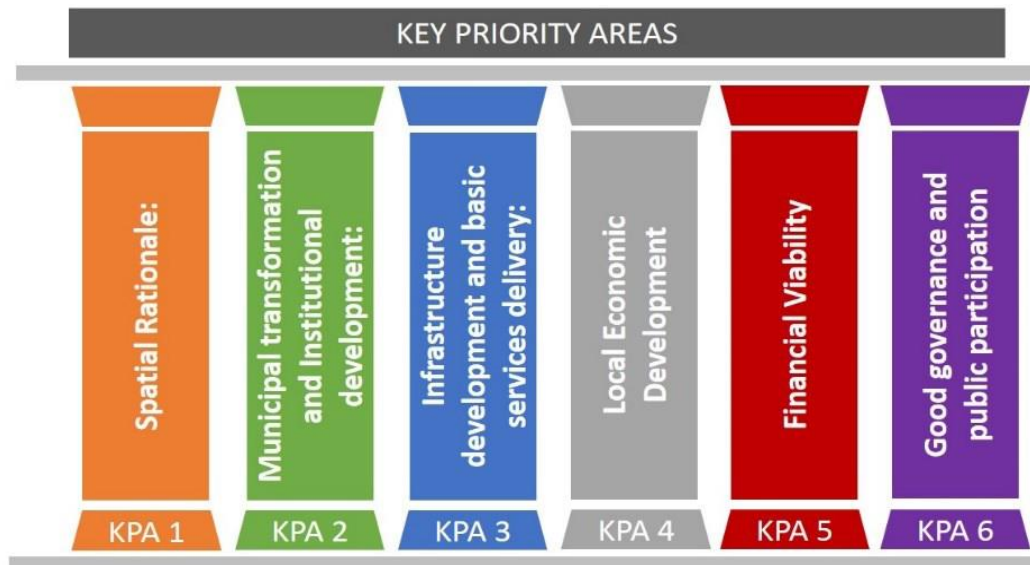
Municipalities are required according to Section 38 of local government: Municipal system act , 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets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

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



FETAKGOMO TUBATSE KEY PERFORMANCE AREAS

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



14 OUTCOMES:

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

KEY GOVERNANCE PRIORITIES



SUSTAINABLE DEVELOPMENT GOALS (SDGS) 2016



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

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

STRUCTURE	RESPONSIBILITIES
Municipal council	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • The Municipal Manager has the responsibility to provide guidance and ensure the administration actively participates and supports the development and review of the IDP and Budget and alignment of PMS towards its implementation.
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> <ul style="list-style-type: none"> • Decide on the process plan. • Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager, • Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. • ensure that the IDP/ budget and PMS related policies are mutually consistent & credible. • submit the revised IDP & the Annual Budget to the municipal Council for adoption.

STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> submit the proposed Performance Management System to the municipal council for adoption.
<p>Ward councillors, Ward Committees, Communities Development workers and Traditional Leaders</p>	<p>Ward Councillors, Ward Committees, CDW's & Traditional Leaders are key stakeholders as major link between the community and municipality.</p> <ul style="list-style-type: none"> link the planning process to their constituencies and/or wards. ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate. provide feedback to their communities on the adopted IDP and Budget Be responsible for organizing public consultation and participation Ensure that the annual plans and municipal budgets are linked to ward based needs to the IDP.
<p>IDP Manager</p>	<ul style="list-style-type: none"> Prepare the process plan Undertake the overall management and co-ordination of the planning process Ensure that all relevant actors are appropriately involved Be responsible for the day-to-day management of the drafting process Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council Ensure proper documentation of the results on planning of the IDP document, and Adjust the IDP in accordance with the MEC for Local Government's proposals 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>IDP/Budget Steering Committee</p>	<p>The IDP/Budget steering committee is responsible for recommending the IDP and budget such as funded projects, prior to approval by council.</p> <p>This committee is chaired by the Mayor or his delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members and Manager IDP, Budget and PMS.</p>

STRUCTURE	RESPONSIBILITIES
IDP Technical Committee	<ul style="list-style-type: none"> • 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>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 • Contribute technical expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational capital, • ensure IDP & budget linkage • Performance Management Systems is aligned to the IDP • Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval • Ensure validity of information before the submissions to upper structures or forums • Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council
IDP representative forum	<p><u>The forum is chaired by the Mayor</u></p> <p>The IDP/ PMS/ Budget Representative Forum constitutes the structure sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & 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. • All the IDP working groups form part of the forum <p><u>IDP Representative forum code of conduct</u></p> <ul style="list-style-type: none"> • Meeting schedules must be adhered to • Agenda facilitation and documentation of meetings • Align their activities with the responsibilities of the forum as outlined in the IDP • Regular reporting to constituencies • Require majority for any issue to be resolved
IDP working groups	<p>The IDP working committees/groups established in terms of the municipal Key Performance Areas (KPA's) to align the municipal strategic objectives and implementation of the IDP phases.</p> <p>The working groups are chaired by relevant heads of departments (HODs), responsible for Key performance Areas.</p>

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

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

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

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

				and greater levels of competitiveness;		
Good Governance	Good Governance & Public Participation	To enhance good governance and public participation	Social cohesion and transformation	Unite all South Africans around a common programme to fight poverty and inequality and promote social cohesion.	Public Participation & Putting people first	Reduce the month/year end reconciliation processes and journals processed

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

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

CHAPTER 2: STATE OF THE MUNICIPALITY

2.1. SITUATIONAL ANALYSIS

Section 26 of the Municipal Systems Act of 2000 indicates that an IDP must reflect, amongst others, an **assessment of the existing level of development in the municipality**. In answer to Section 26, an analysis of the Fetakgomo Tubatse LM with regards to the availability of infrastructure, the assets of the municipality as well as the provision of services was compiled. The Situational Analysis was compiled after a number of meetings were held with the municipality's Departments from July 2022. The aim of the meetings was to gather all the technical information that could be presented in the Situational Analysis.

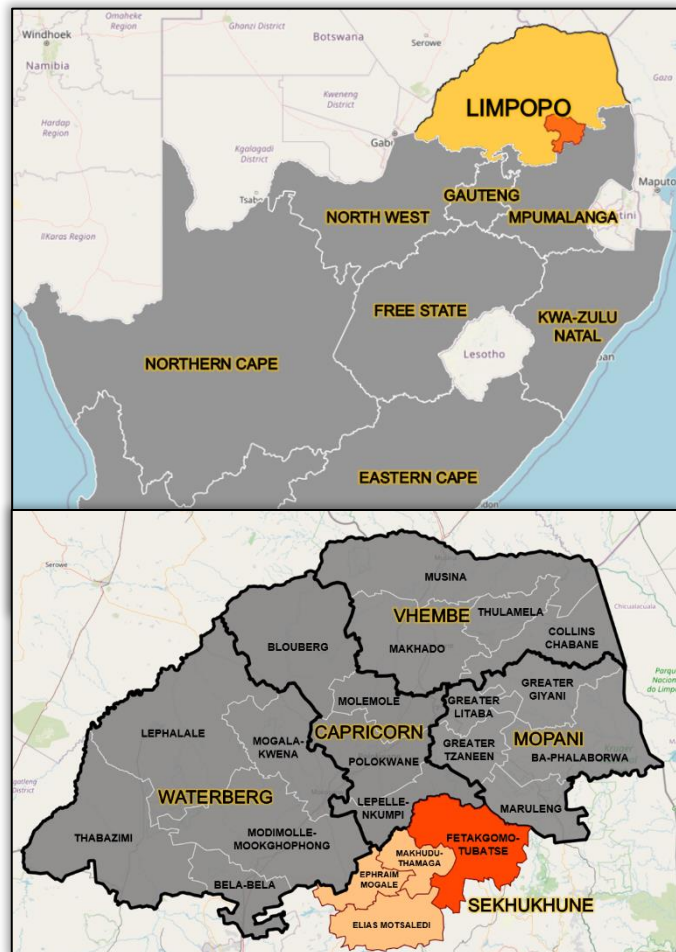
2.2. LOCATION:

2.2.1. National

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

2.2.2. District/Regional

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



2.2.3. Local

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



2.2.4. Vision and Mission:

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

FUNCTION	PROVIDED BY
Street lighting	FTLM
Traffic and Parking	FTLM
Trading regulations	FTLM
Local sports facilities	FTLM
Municipal planning	FTLM
Municipal public transport	FTLM
Storm water	SDM
Municipal airport	FTLM
Billboards and advertising	FTLM
Control of liquor and food outlet and street trading	FTLM
Local amenities	FTLM
Waste management	FTLM
Parks and recreations	FTLM

2.3.1. ADMINISTRATIVE COMPONENT:

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

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

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

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

2.3.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT:

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

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	810	100%
Filled	285	35.18%
Female	123	43.15%
Male	162	56.84%

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

2.3.3. THE COMMUNITY:

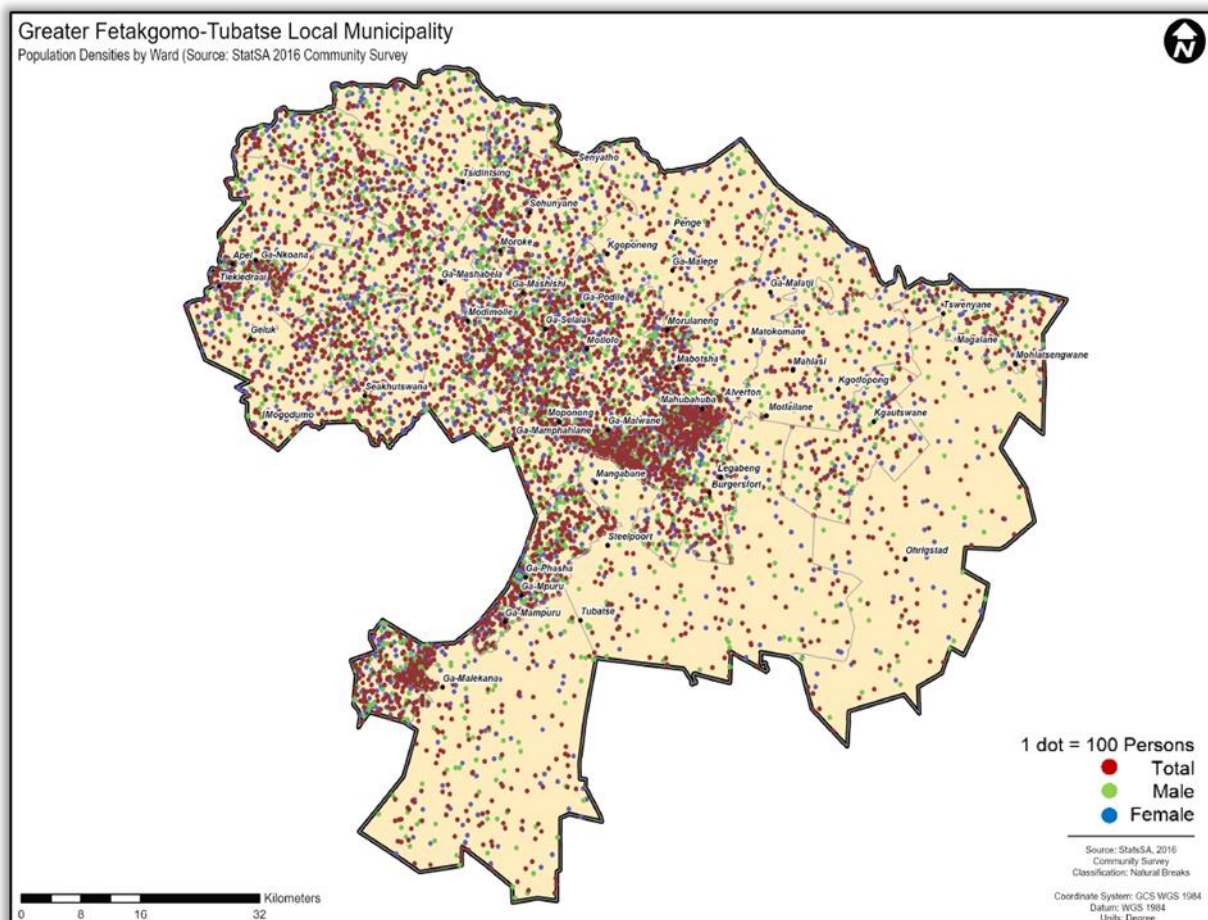
Ward No.	Villages	Number of Households	Population Estimates
01	Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng, Malaeneng, New Stands, GaMabelane, Makgalane, Makopung	3868	15521
02	Mapodile Tukakgomo 1, Tukakgomo 2 (RDP), Dingindoda, Legabeng, Matimatjatji, Gareagopola, Molawetsi, Mahlakwena, Mshengoville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

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

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

2.4. DEMOGRAPHICS:

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



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

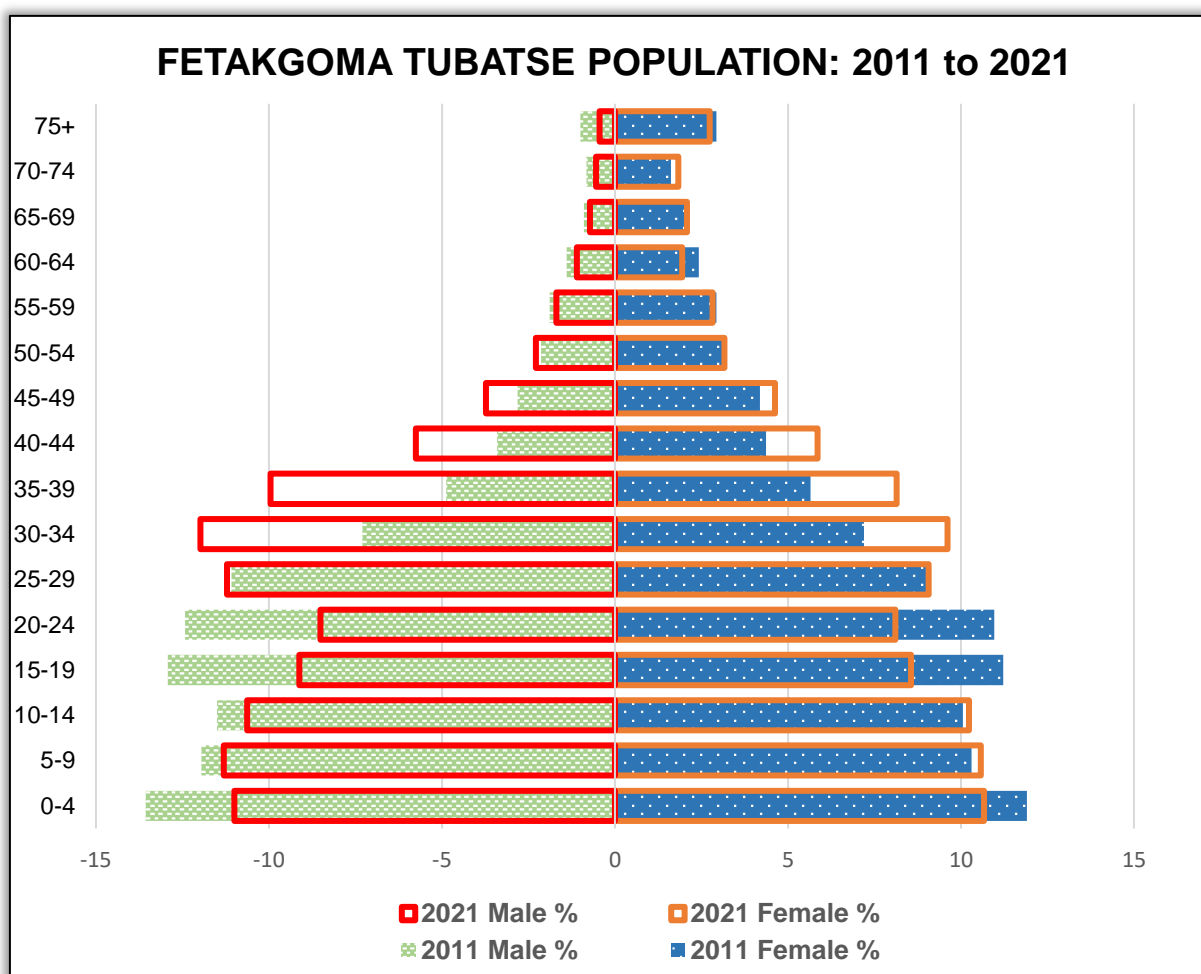
2.4.1. Gender and Age:

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

2011 STATSA	2016 COMMUNITY SURVEY
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Municipality	Male	Female	Total	Male	Female	Total	Growth Rate
Sekhukhune district	497 648	579 191	1 076 840	548 463	621 299	1 169 762	8.62%
Ephraim Mogale	58 207	65 442	123 648	59 908	67 260	127 168	2.68%
Elias Motsoaledi	115 503	133 860	249 363	125 133	143 123	268 256	8.9%
Makhuduthamaga	121 282	153 075	274 358	124 963	158 993	283 956	3.49%
Fetakgomo	42 258	51 536	93 795	43 732	52 936	96 668	3.06%
Greater Tubatse	160 398	175 278	335 676	194 726	198 987	393 713	17.27%

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



Source: CSIR Evidence Guide (2021)

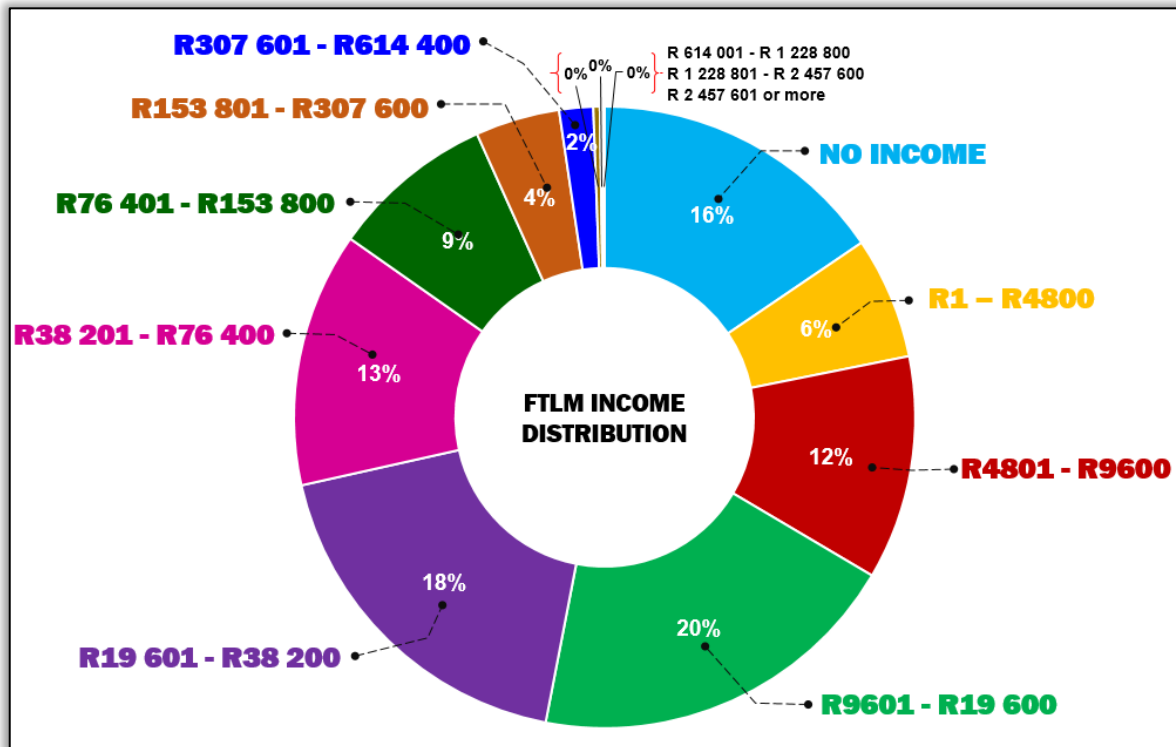
Regarding the gender distribution discussed above, it is interesting to note that the male population is higher than the female population around the lower age ranges of 0-34 years but is lower from ranges 34 onwards.

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

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

2.4.2. Education Levels and Income Distribution:

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



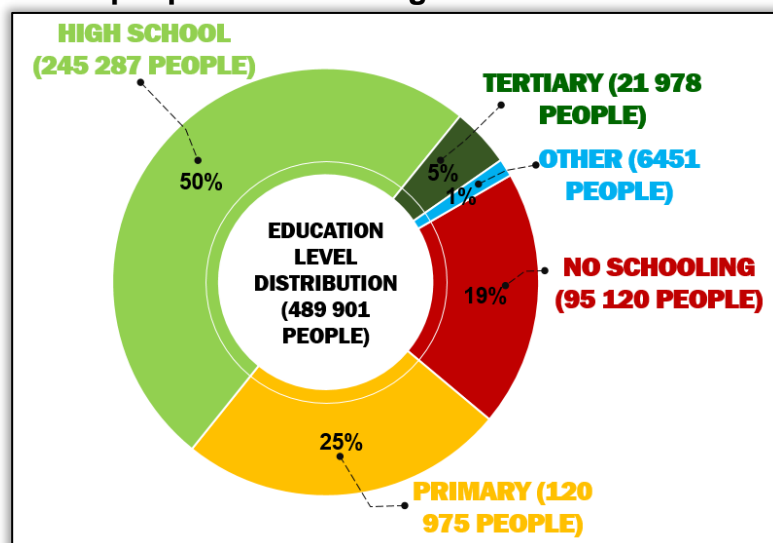
Data Source: StatsSA Census (2011)

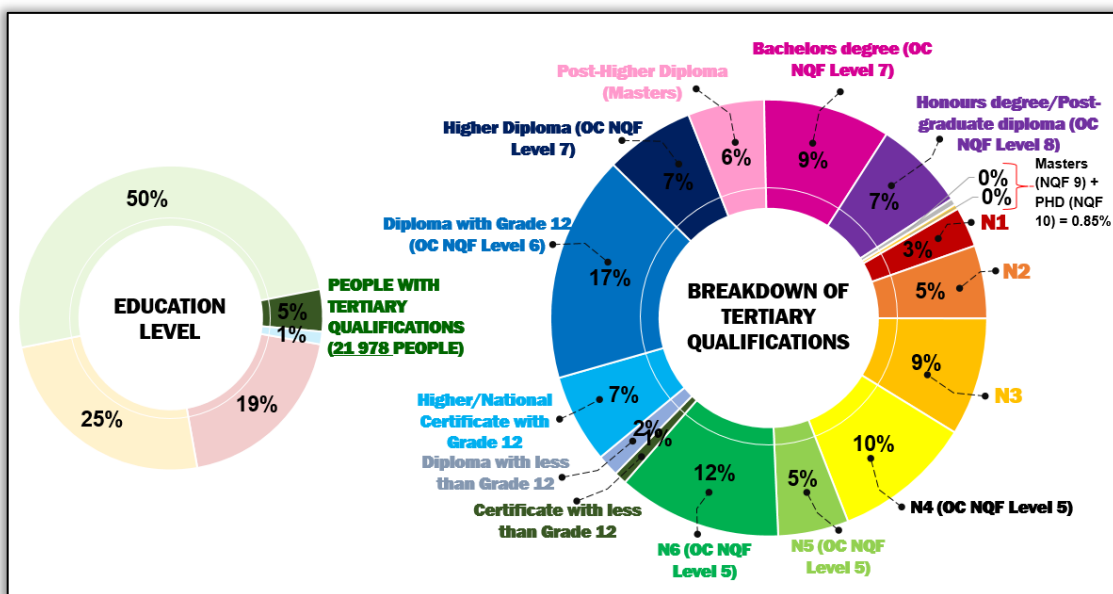
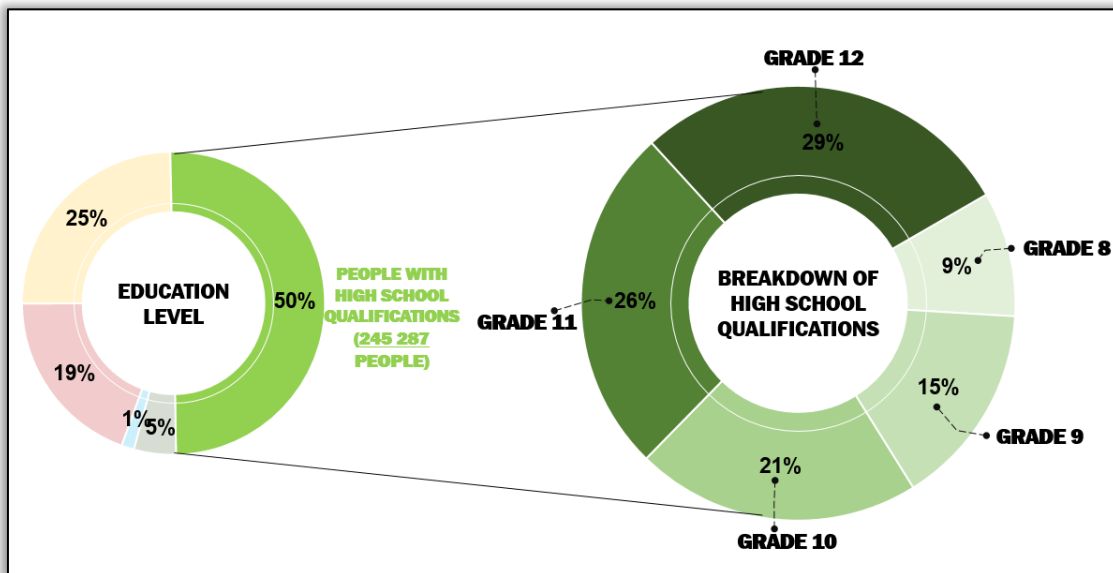
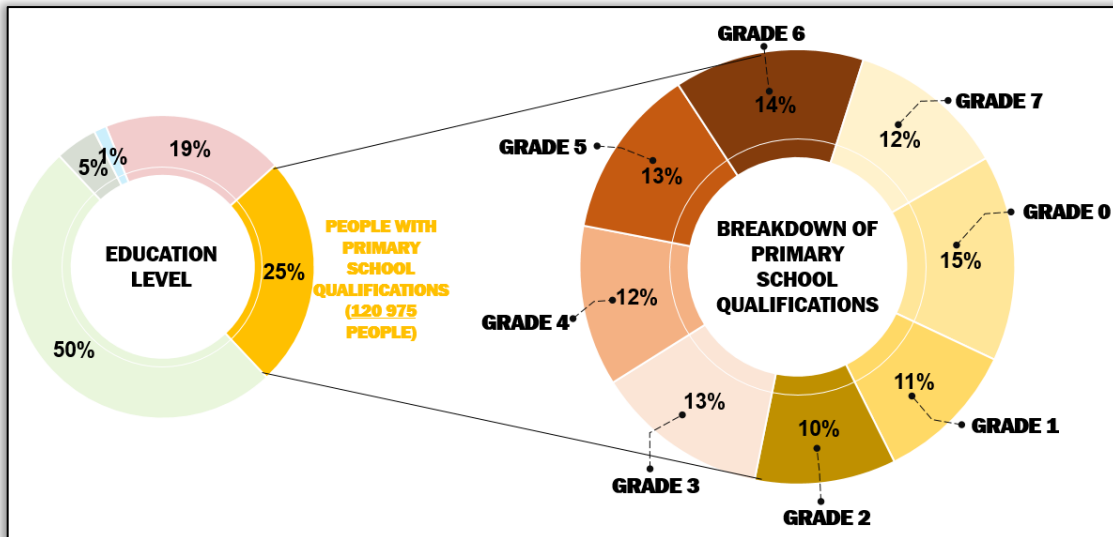
Most (72%) of the income distribution of Fetakgomo Tubatse sits beneath R38 200 per annum (R3 183 per month).

This low-income distribution is worsened by the predominant education levels within the municipality. Most of the population does not have a qualification above high school and this significantly hinders socio-economic mobility and economic diversification by limiting the type of investment

that can be funnelled into the areas (e.g. tertiary sector investment).

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





Data Source: StatsSA Community Survey (2016)

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

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

The table below shows the employment levels of the municipality:

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

2.5. SPATIAL RATIONALE:

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

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

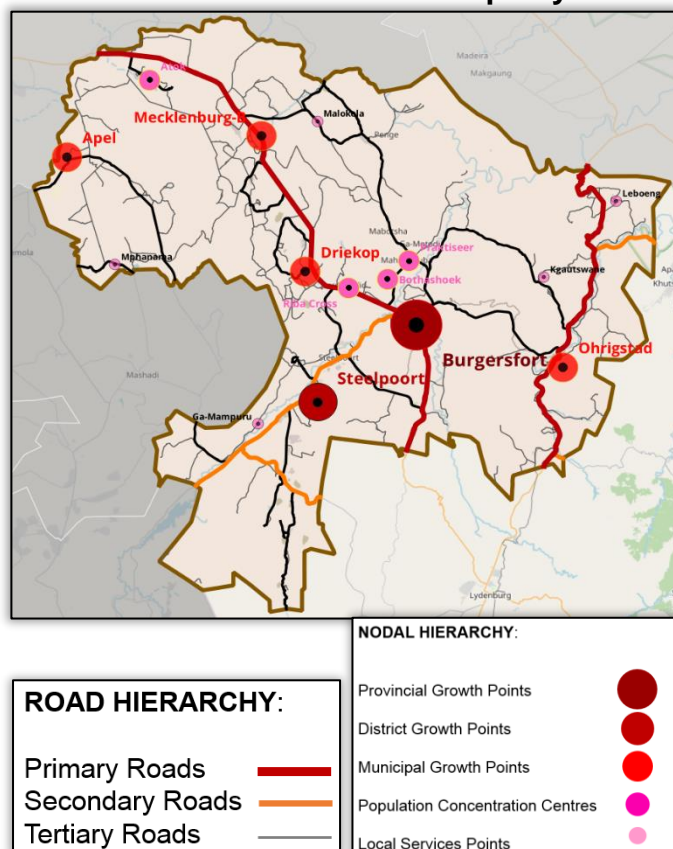
In terms of Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996 municipal planning is a core function of the local municipalities. To give effect to the constitutional mandate, Section 34 of the MSA and Section 20 of Spatial Planning and Land Use Management Act No. 16 of 2013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

2.5.1. Growth Points, Settlement Distribution, and Movement Network:

Movement Network

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

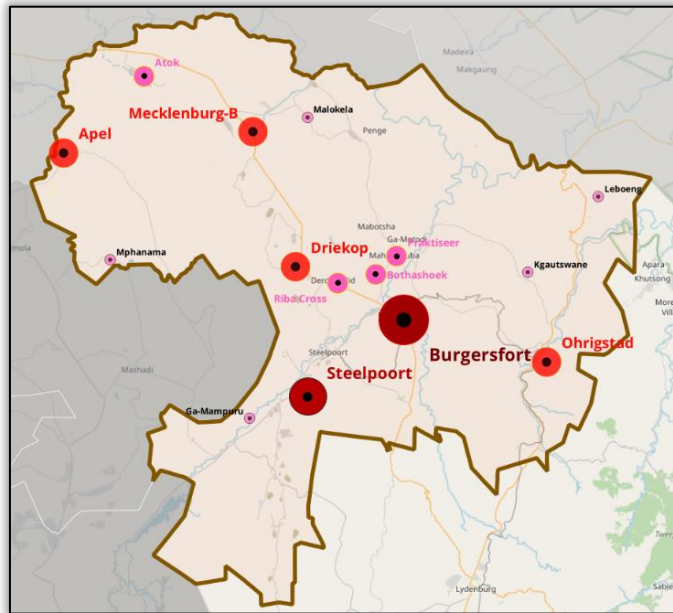
The maps below indicate the major roads and settlements of the municipality:



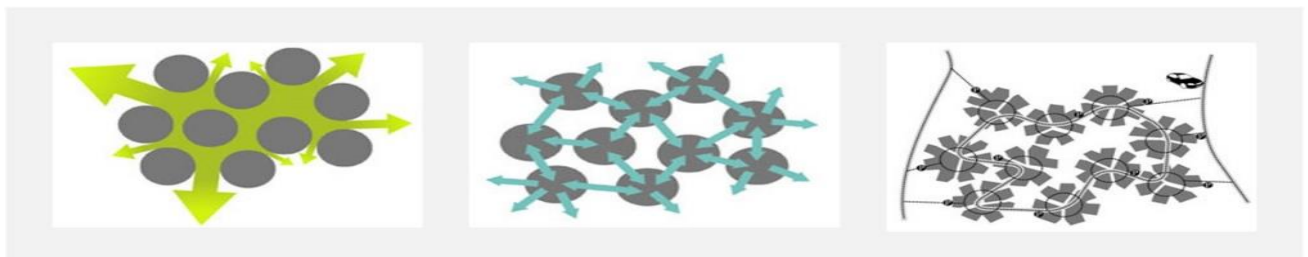
When placed alongside the information about income distribution and illegal settlement, begins to **highlight concerns of high commuting costs and difficult access to services which intensify the illegal invasion** of land.

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

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

Order	Nodes	Settlement
Fourth Order	Village Service Points	Steelpoortdrift, Apiesdoorndraai/Dresden Viljoenshoop

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.

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.

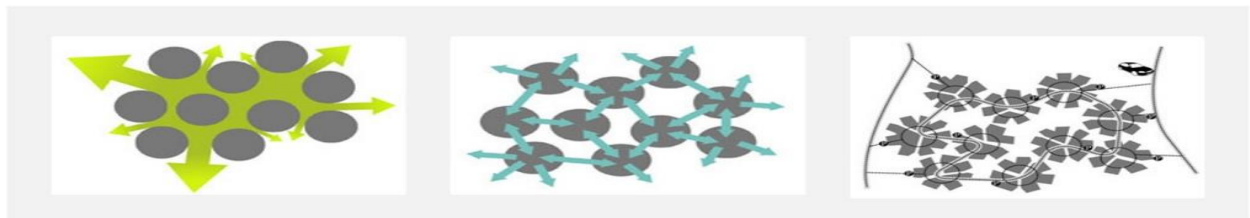
The D4190 (Pelangwe to Mabulela) (15 km) road hugs Burgersfort, Polokwane, and other special places in Limpopo such as Moria, Podingwane et cetera. It is therefore a recognised priority road in this IDP/Budget because of its potential to increase economic fortune and viability of the FTLM. Lead to promotion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

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



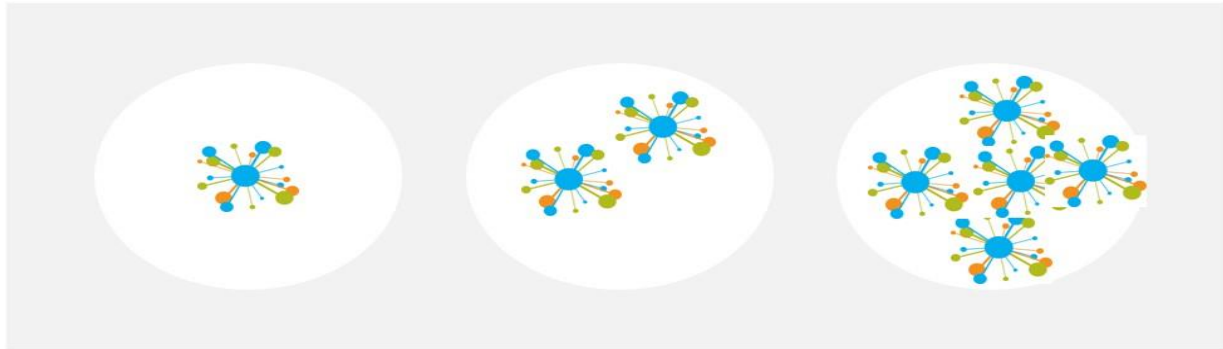
The main transport routes within the municipality can be divided into the hierarchy of Primary, Secondary and Tertiary corridors.

Table: 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
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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.

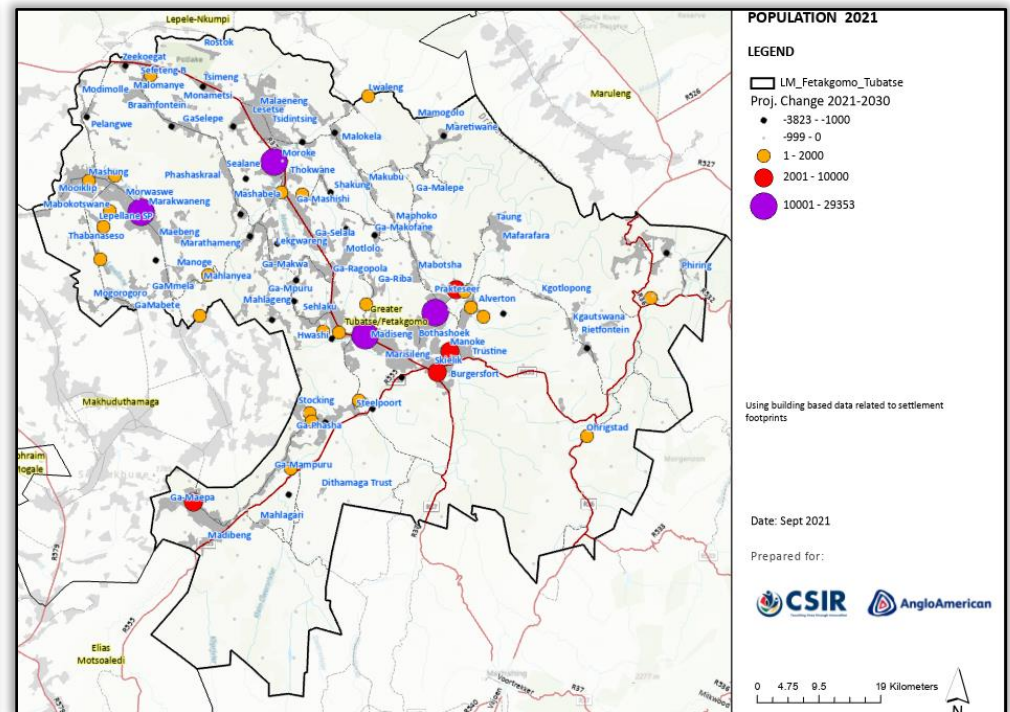
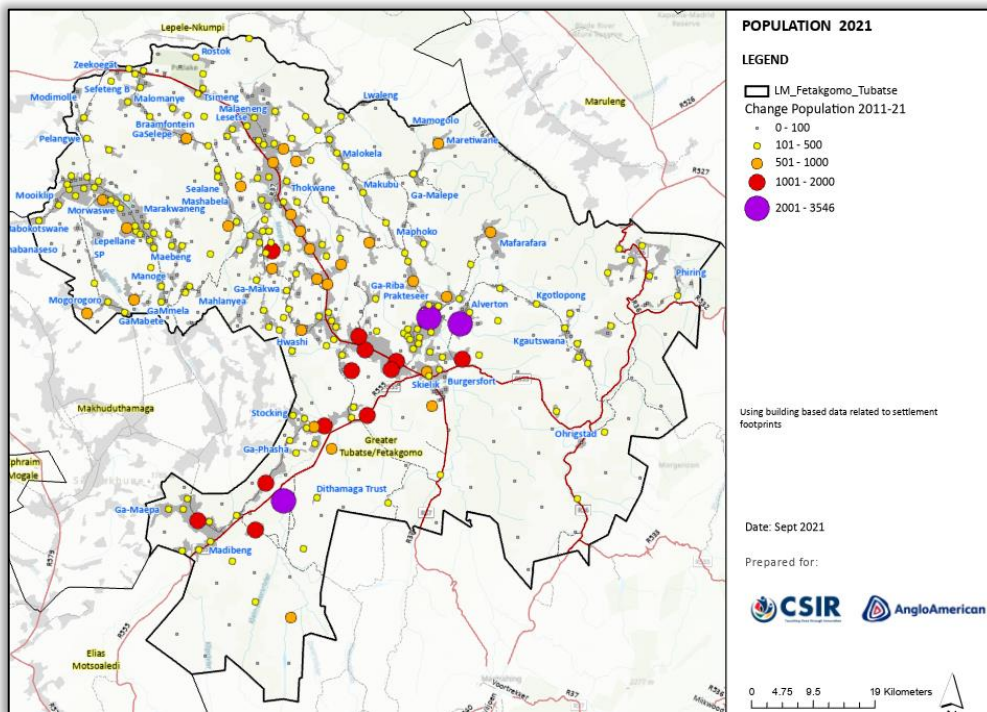
Table: Municipal Clusters

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

Settlement Distribution:

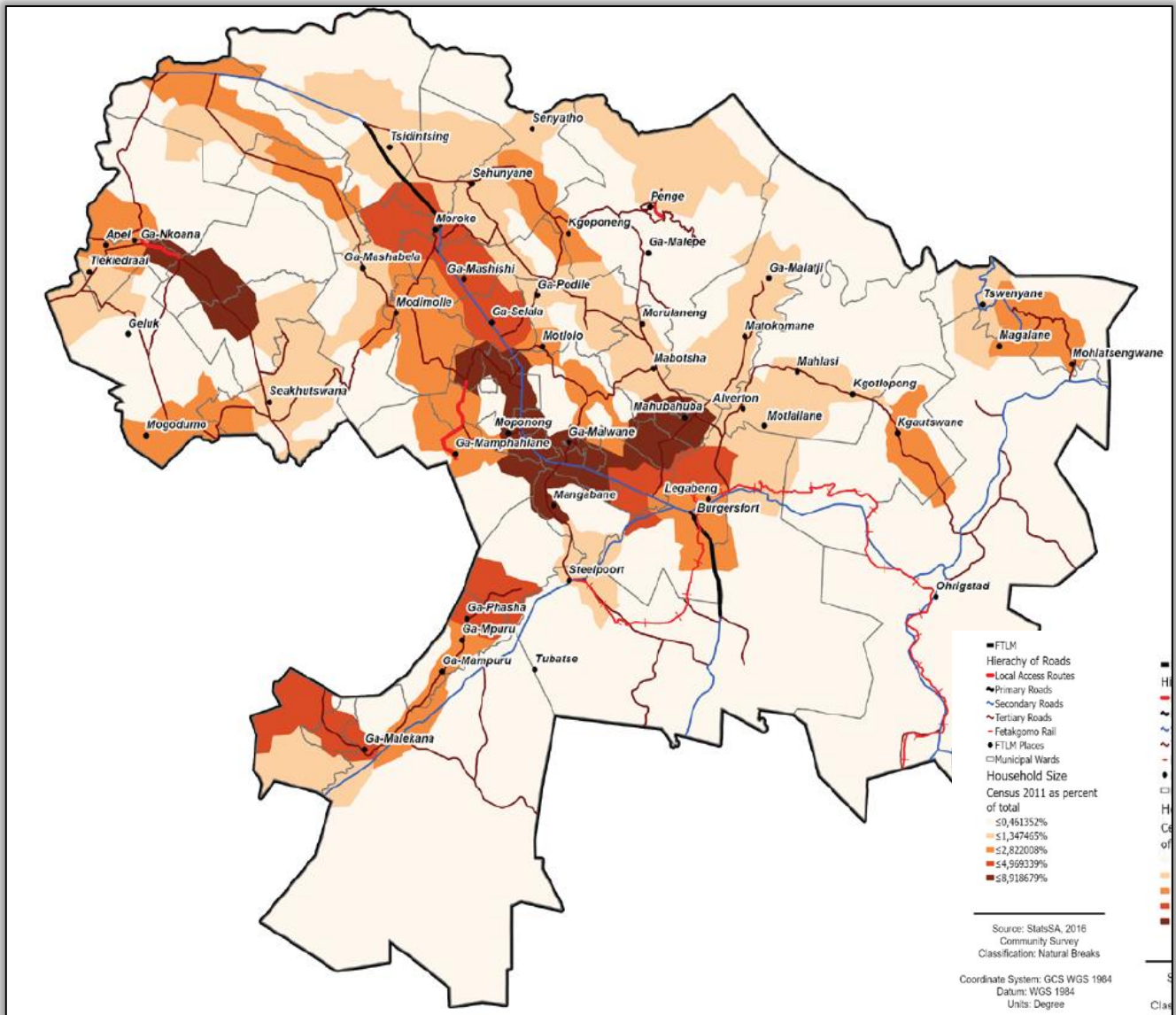
The largest settlements of Fetakgomo are **clustered around the R555 and the R37 roads** and it is these settlements that have the largest population and have experienced the largest growth.

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:



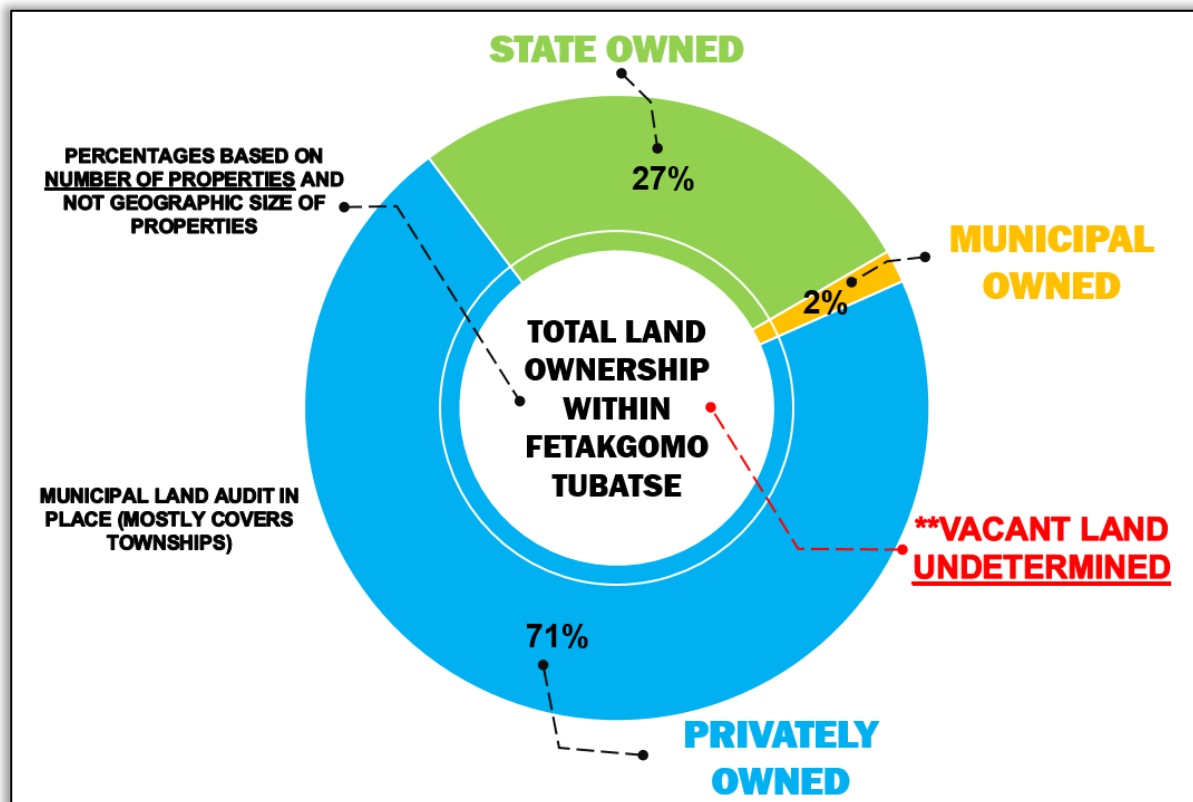
Source: FTLM Integrated Transport Plan (2020)

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).

LAND CLAIMS AND LAND OWNERSHIP:

Land Ownership:

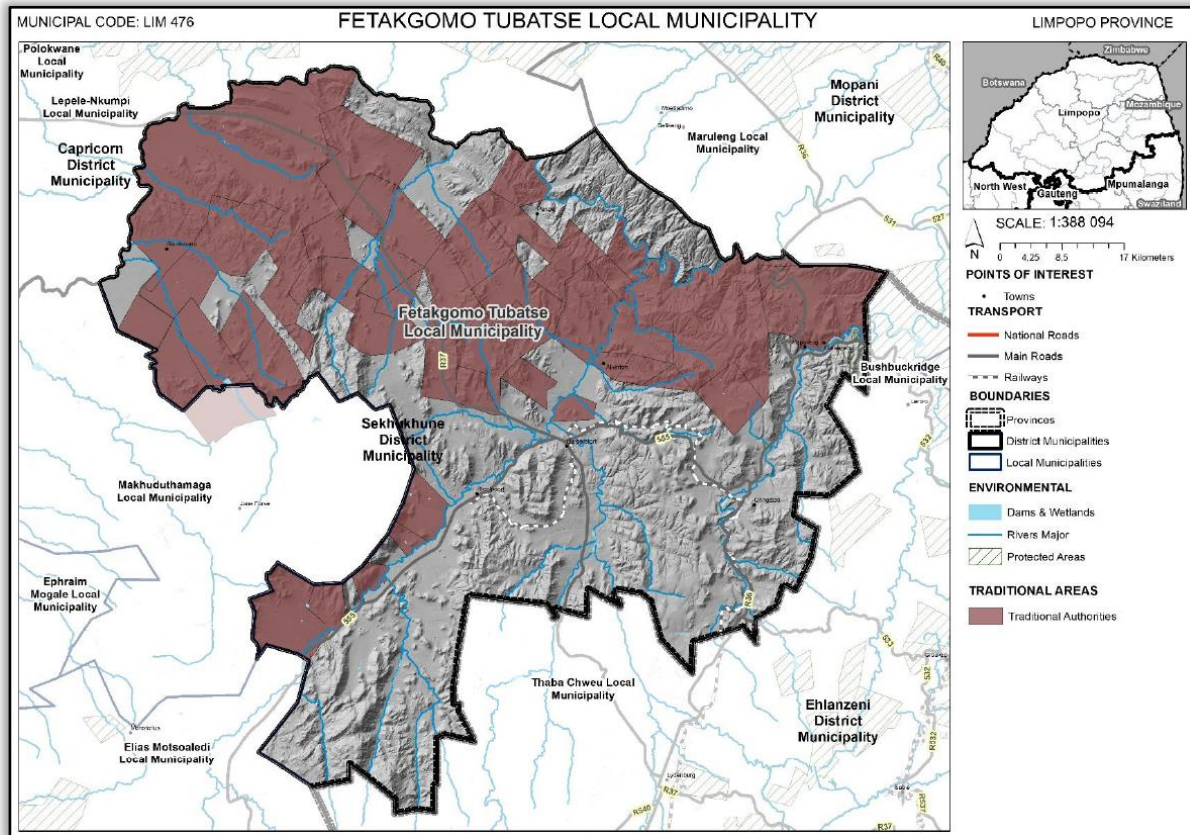


The majority of the municipality's settlements are under traditional authorities, who have jurisdiction over about 351 820 ha of land (approximately 62% of the municipality's land area). This shows that municipal authorities need to have continuous communication with traditional authorities to ensure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

TRADITIONAL AUTHORITY	HECTARES
Matoke	3 007
Roka (Mashishi)	10 274
Roka (Makgalanotho)	14 509
Roka (Malepe)	24 093
Roka Phasa-Phokoane	4 104
Pulana Maroga	6 201
Ba-Bina-Noko-Ba -Mampuru	2 785
Bahlakwane-ba-Malekane	3 641

TRADITIONAL AUTHORITY	HECTARES
Tau (Phahlamohlaka)	7 288
Tau (Kgaphola)	11 340
Maisela (Manotwane)	5 233
Roka-Radingwane	5 813
Bahlakwane-Ba-Maphopha	2 184
Roka-Lebea	3 896
Babina-Noko ba Mohlaletsi	2 936
Nareng-Thokwane	8 123
Baroka ba Mashabela	8 243
Roka-Motshana	8 883
Roka-Selepe	5 233
Swazi-Mnyamane	7 898
Twako-Mohlala	5 142
BaPedi ba Ramaube	2 497
Twako-Maepa	9 441
Maisela-Moswatse	7 198
Tau-Mankotsane	10 884
Maisela-Mahlabaphoko	5 756
Batau-Nchabeleng	13 775
Baroka-ba-Nkwana	49 348
Hlakwana-Rantho	11 286
Ba-Kgwete-Ba-Kgautswane	36 757
Bakutswe-Ba-Makofane	6 405
Kwena-Mafolo	6 655
Bakoni-Phuti	10 918
Dinkwanyane	15 700
Magadima-Ntweng-Ba-Magakala	3 770
Manoke	3 007
Marota-Bogashwa	7 593

The map below indicates the areas under traditional authority:



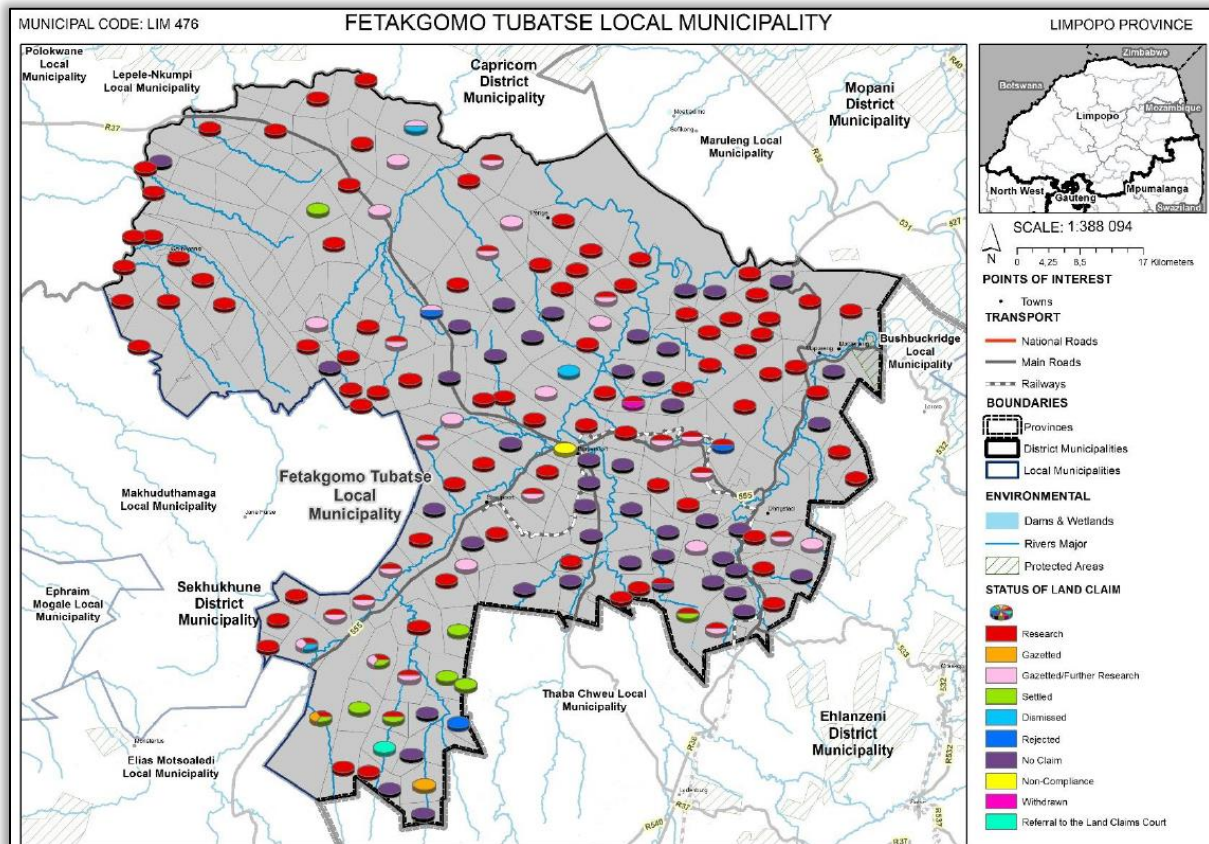
Source: FTLM Spatial Development Framework (2020)

Land Claims:

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

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

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

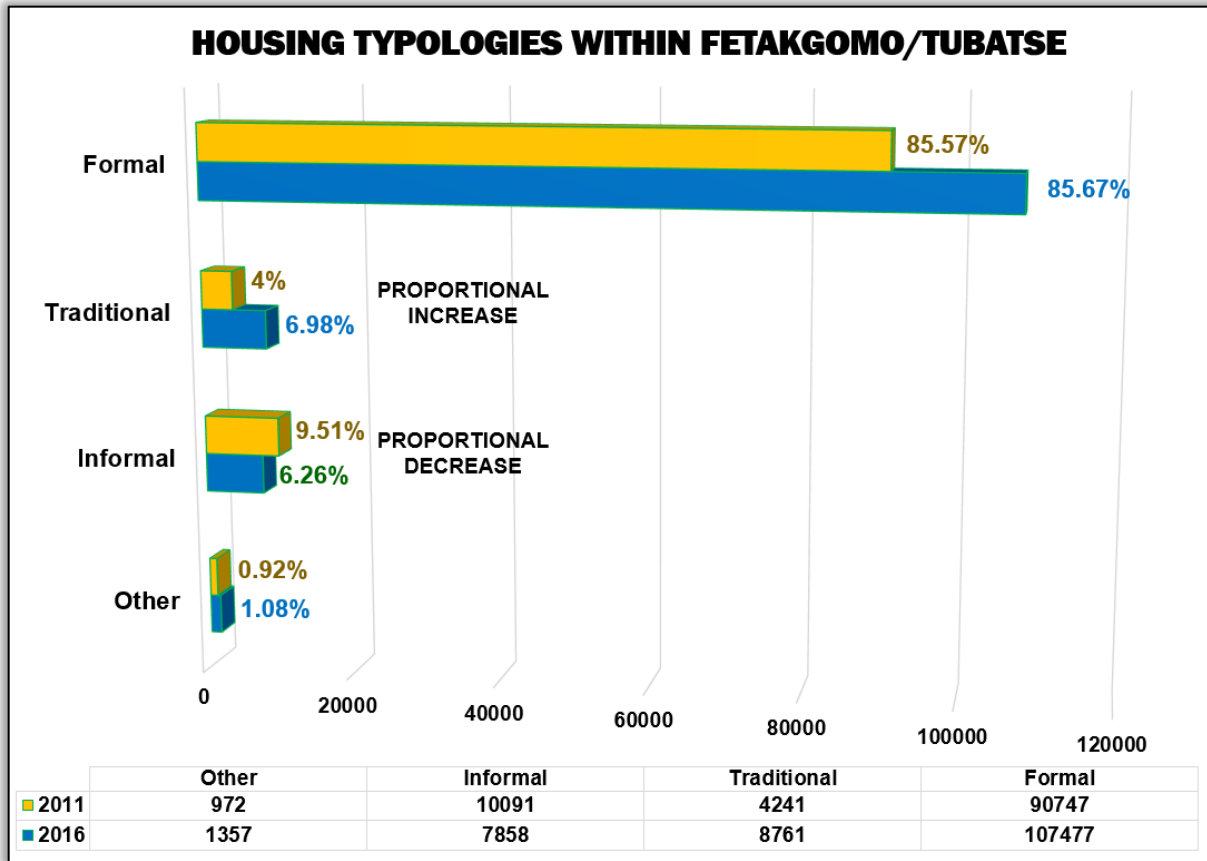


Source: FTLM Spatial Development Framework (2020)

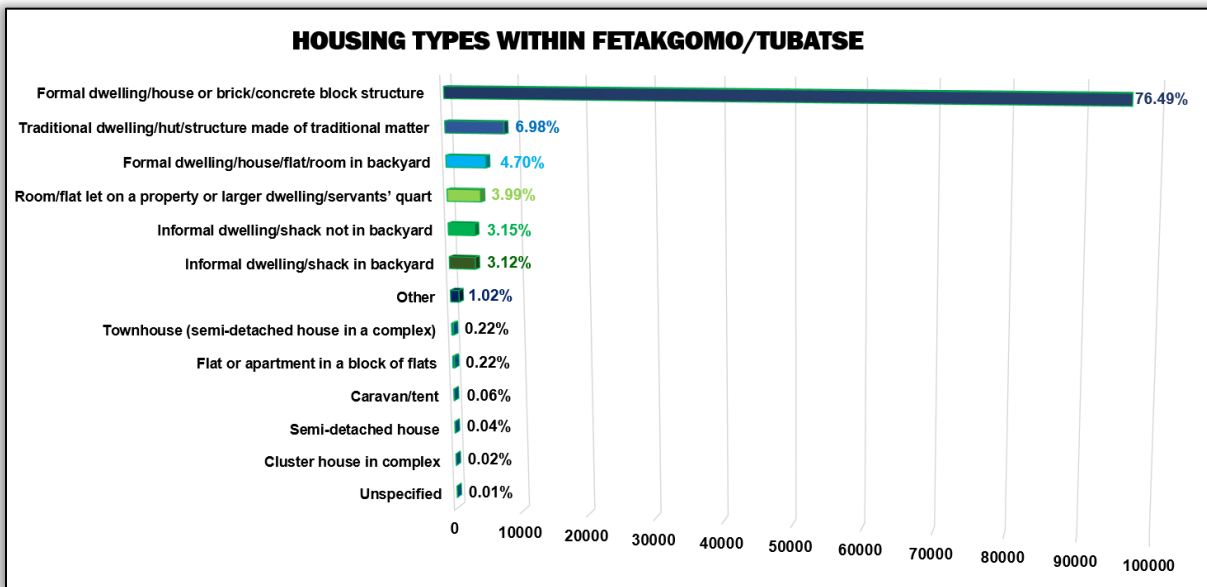
According to the municipality's 2017/18 IDP, approximately **60% of the municipal land is under claims**. These claims are **almost entirely in rural areas** that were part of the former Lebowa territory.

From the data, we see that most (413) claims are still under negotiation which **can/could include extensive legal fees and could stunt investor confidence and the progress of development** due to uncertain land claims (especially concerning for rural revitalisation which is a big strategic focus). This number is also practically higher since another large portion of claims (245) are compliant and are likely to be pushed to negotiations as well.

HOUSING TYPES:



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



Source: Statistics South Africa Community survey (2016)

The housing typology for the municipality consists mostly of formal housing (85%). This proportion did not change from 2011 to 2016 but we did see a **small decrease in the proportion of informal settlements** (progress in addressing the housing backlog) and an (almost equivalent) **increase in the proportion of traditional settlements**. This represents a stagnation in the provision of formal housing and a 'caveated' improvement in overall housing since traditional (often rural) settlements are generally rather isolated and removed from the main urban network (the effects of this discussed in the sections above).

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

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%) persons/families are still in need of RDP houses.

Informal settlements profile (FTLM SDF 2020):

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

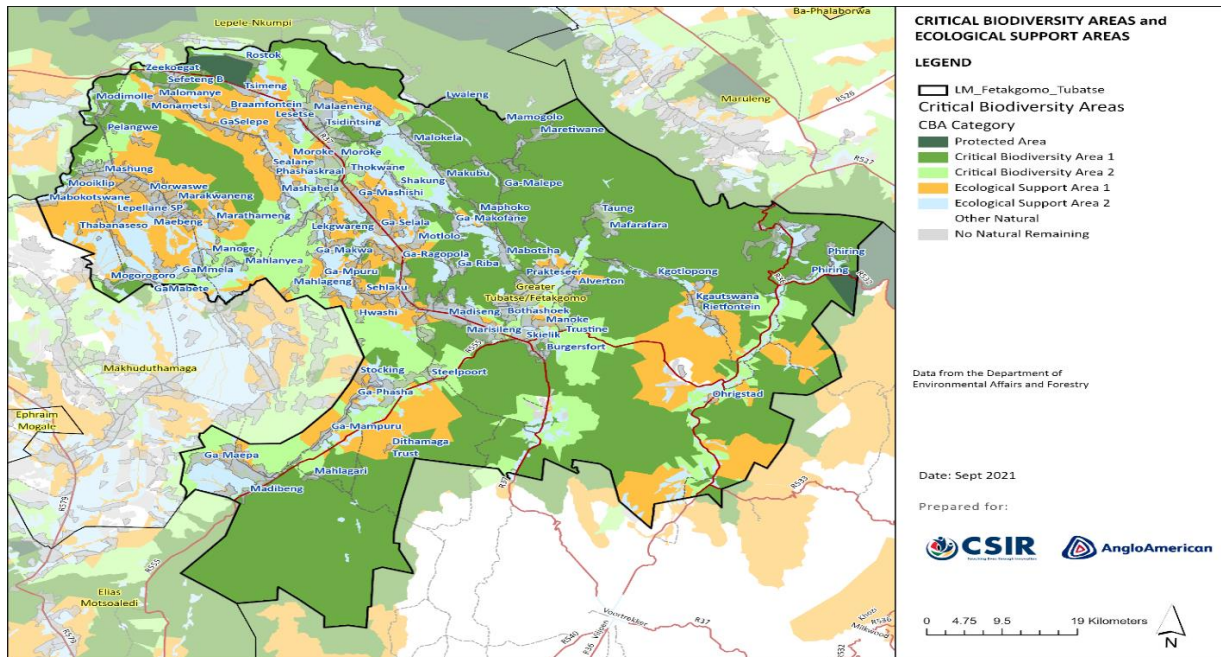
Biodiversity

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



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Rivers

The area is covered by a number of rivers and streams, providing habitable areas along it and its branches. The municipality's current Integrated Development Plan (IDP) seeks the conservation of its natural environment, and one of the objectives identified for the achievement of this goal is the protection of groundwater quality and river systems for water supply to communities. This is because the rivers are the key source of drinking water for the many communities that do not have access to piped water. The following are the rivers within the municipality: Groot-Dwarfs; Klein-Dwarfs; 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 metres from any riverbank.
- Developments below a dam wall, must take cognisance 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

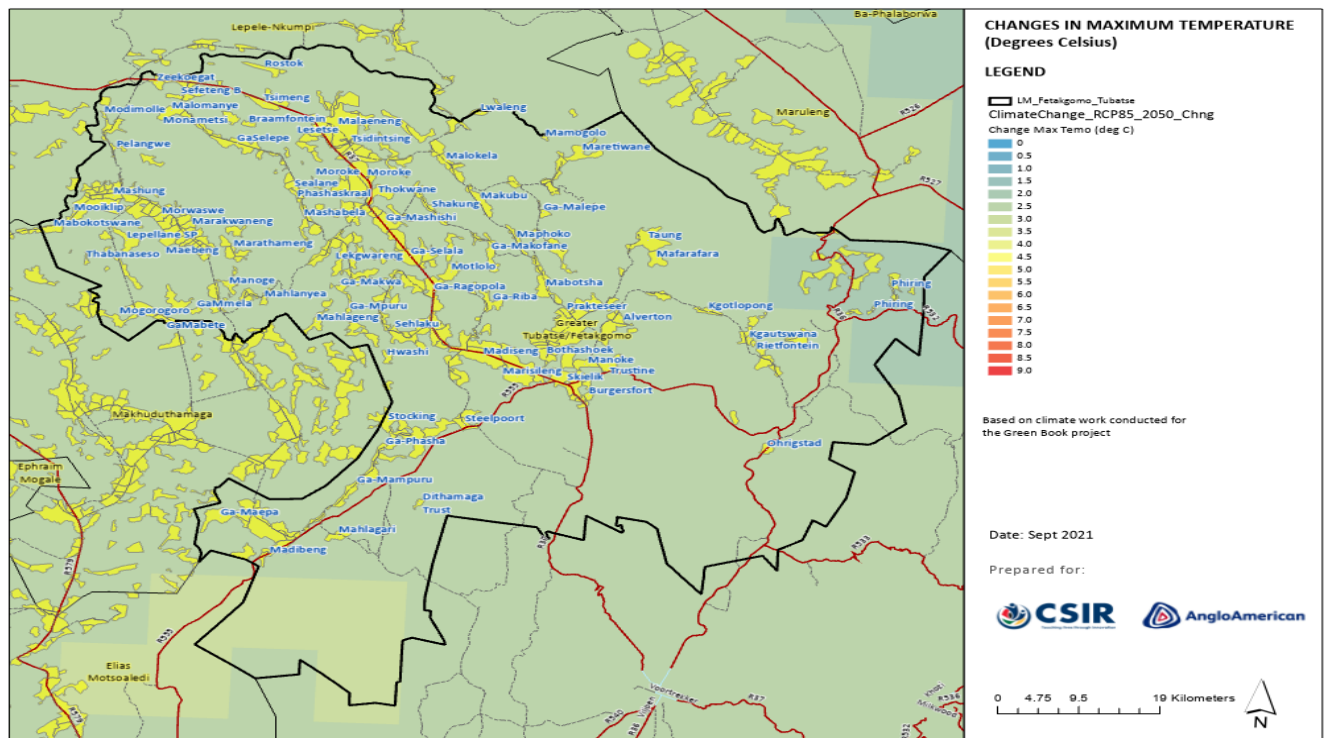
To sustain the growth of specific riverine ecosystems adequate water flow and good quality water are required. The integrity of aquatic habitat and water quality are major determinants of the biological communities in a system. The biological integrity of the system will be adversely affected if for 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.

Climate

(a) Temperature

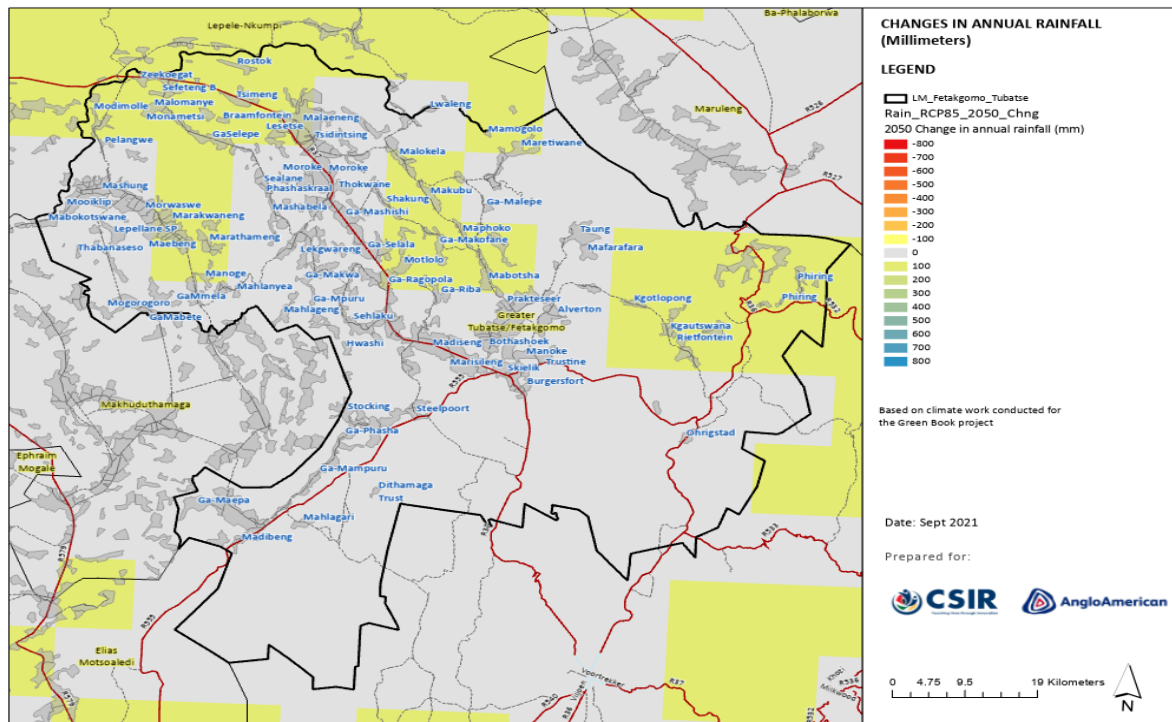
The minimum annual temperature in Fetakgomo Tubatse Local Municipality varies largely between 4.1°C - 8 °C, whereas the maximum annual temperature varies largely between 25.1°C - 31°C. The following maps show the changes in weather temperatures in the municipality. The

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 Greater Tubatse 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: All the waste is collected and dumped at Burgersfort municipal landfill site. Empty cans, bottles, plastics and paper are the most dumped litter in the areas of Burgersfort, Ohrigstad, Praktiseer, Steelpoort and Ga-mapodile. There are no formal litter picking done in the rural areas of Greater Tubatse Municipality. 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 and 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.

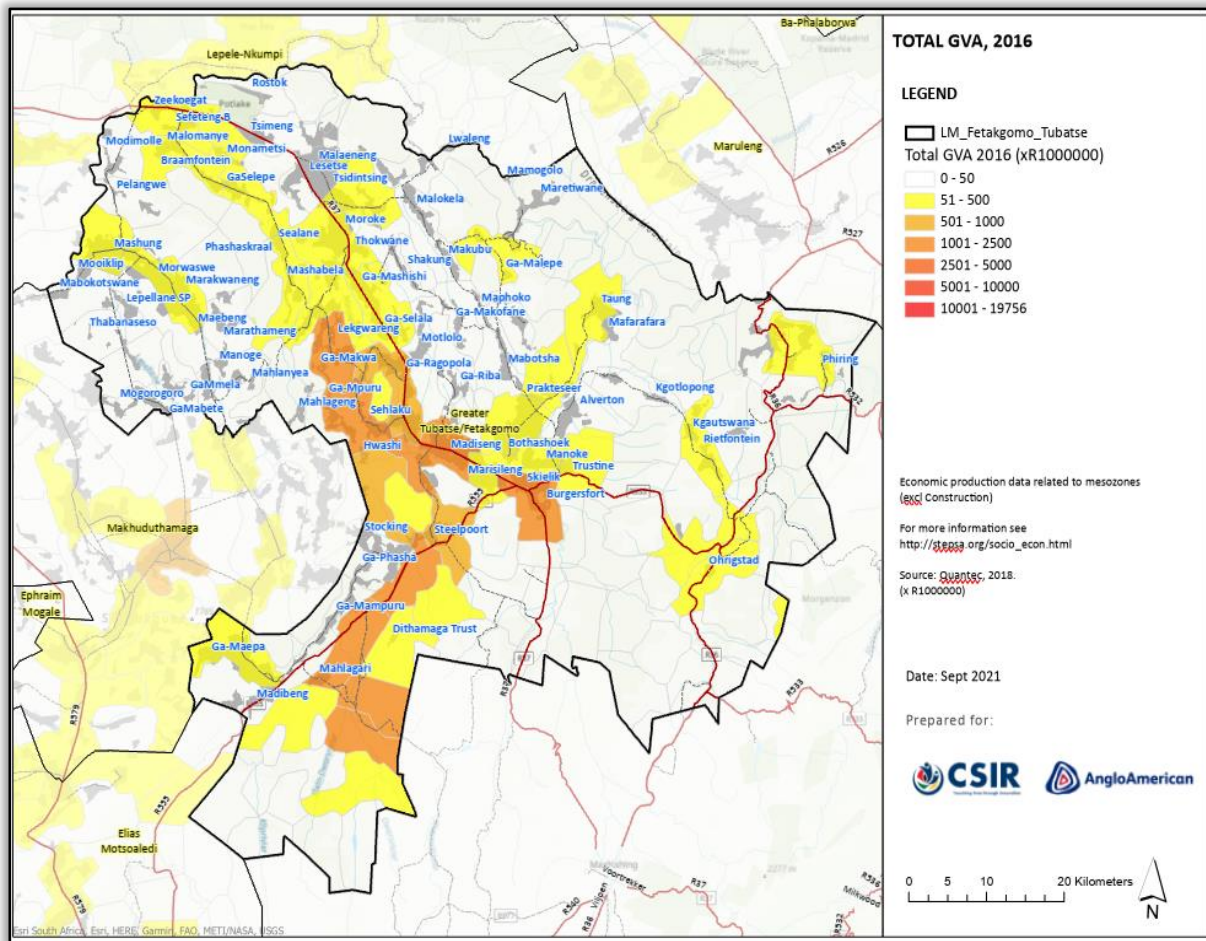
2.6. ECONOMY ANALYSIS (LOCAL ECONOMIC DEVELOPMENT):

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

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

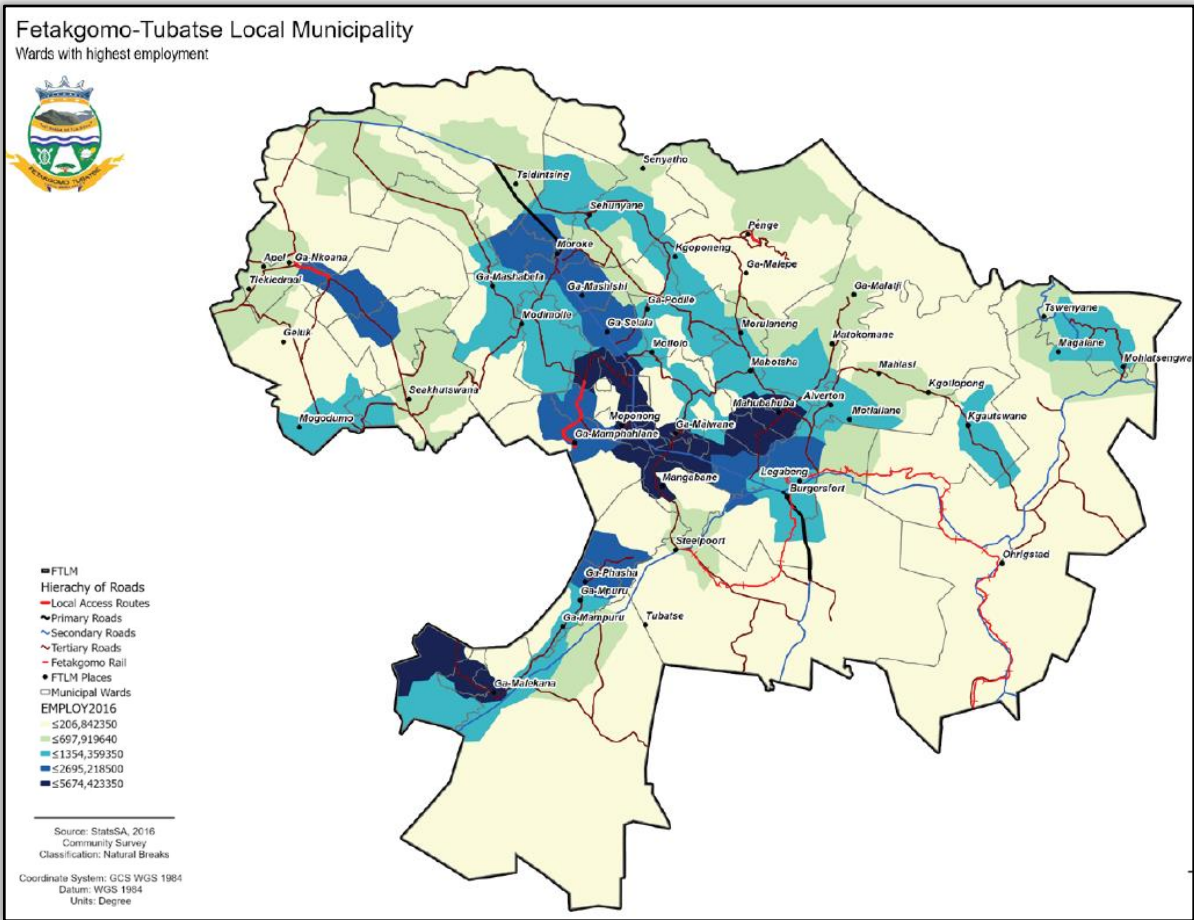
As expected, we can see that economic activity centred on the main movement and settlement clusters identified in the previous sections (most intensely along the R555 and R37 close to Burgersfort and Steelpoort).

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



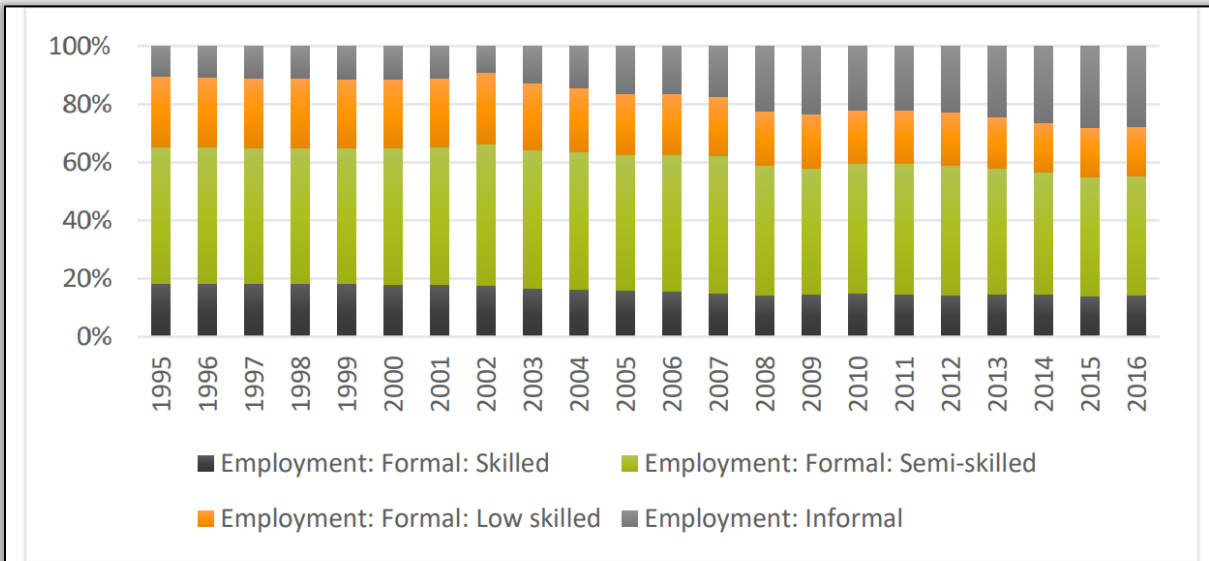
Source: CSIR Evidence Document (2021)

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



Data Source: FTLM Integrated Transport Plan

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



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

Source: FTLM Spatial Development Framework (2020)

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

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

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

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

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

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

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

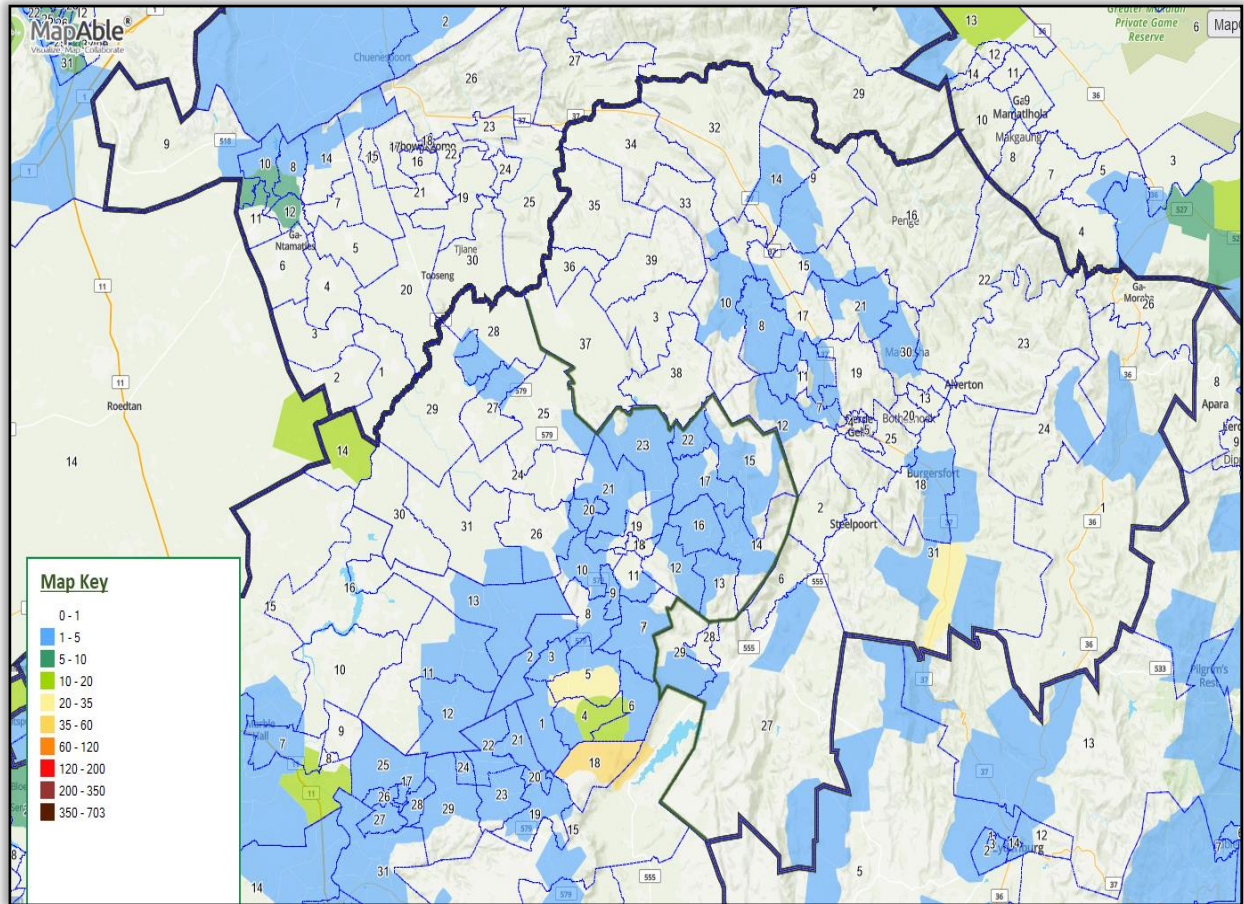


Table below indicates Employment status by gender of Fetakgomo Tubatse Local Municipality

Gender by Official employment status							
for Person weighted, LIM474: Fetakgomo - LIM475: Greater Tubatse, 15 - 64							
	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable	Total
Male	38311	25764	5300	50475	-	-	119849
Female	20389	37604	8576	69243	-	-	135811
Total	58700	63367	13877	119717	-	-	255661

Source: Stats SA 2011

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

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

ECONOMIC PROFILE OF FETAKGOMO TUBATSE MUNICIPALITY.

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. Below is the Municipal Gross Domestic Product within the District

MUNICIPALITY	2018 (current prices)	Share of district municipality	2008 (Constant prices)	2018 (Constant Prices)	Average annual growth
Elias Motsoaledi	11.92	26.63%	6.31	6.89	0.88%
Ephraim Mogale	4.30	9.62%	2.42	2.64	0.89%
Makhuduthamaga	6.71	14.99%	3.72	4.31	1.48%
Fetakgomo Tubatse	21.82	48.76%	11.98	15.05	2.30%

The table above indicate that Fetakgomo Tubatse had the highest average annual economic growth averaging 2.30% between 2008 and 2018, when compared to the rest of the regions within Sekhukhune District Municipality.

The Plan is set to focus on key economic areas of development anchored on coordinating public and private investment in flagship projects focusing on economic drivers related to infrastructural development, small to medium enterprises; agricultural and agro processing; mining and beneficiation; tourism and destination marketing; manufacturing and value addition; and the Green economy in the municipality.

Legislative and Policy Framework as strategy could not be developed in isolation of the political, economic and social factors affecting the Municipality, a strategic review of relevant national and provincial policy documents was carried out.

The municipality has been identified for a development of Special Economic Zone (SEZ), the SEZ is an advantageous tool to kick-start industrialization within FTLM. The SEZ has been envisaged to become a gateway for new economic opportunities as well as employment opportunities, which by extension generate income for consumption. The SEZ has been coined as the Tubatse Special Economic Zone which will focus on the following economic sectors food processing, agriculture.

LED Problem Statement

The Fetakgomo-Tubatse Local Municipality hosts the most portion of the eastern limb of the PGM and the chrome ore. The municipality together with other government sector are busy with projects in expanding the roads, ensuring there is water to run the mines, sourcing electrical energy to supply the mine and community etc. To this effect, FTLM hosts a town, Burgersfort, a provincial growth point and Steelpoort, a district growth point. The growth of these towns should stimulate investments that can accrue due to mine developments.

The challenge faced by the FTLM is that 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. To this effect, the municipality needs to conduct a study on the potential of localized mineral beneficiation in order to attract investments which would

maximize the usage and occupancy of the Special Economic Zone resulting in job opportunities. The spin-offs of the increased beneficiations are expected to diversify the economic sector in further manufacturing & property development, and logistics and warehousing. Hence, it is opportune time for the FTLM to develop a study on the potential of localized mineral beneficiation. Notwithstanding the fact that other studies were done, we note that such studies were concerned about and treated South Africa as a single unit and therefore resulted in recommendations that cannot find local answers from a municipal context.

Mining Sector

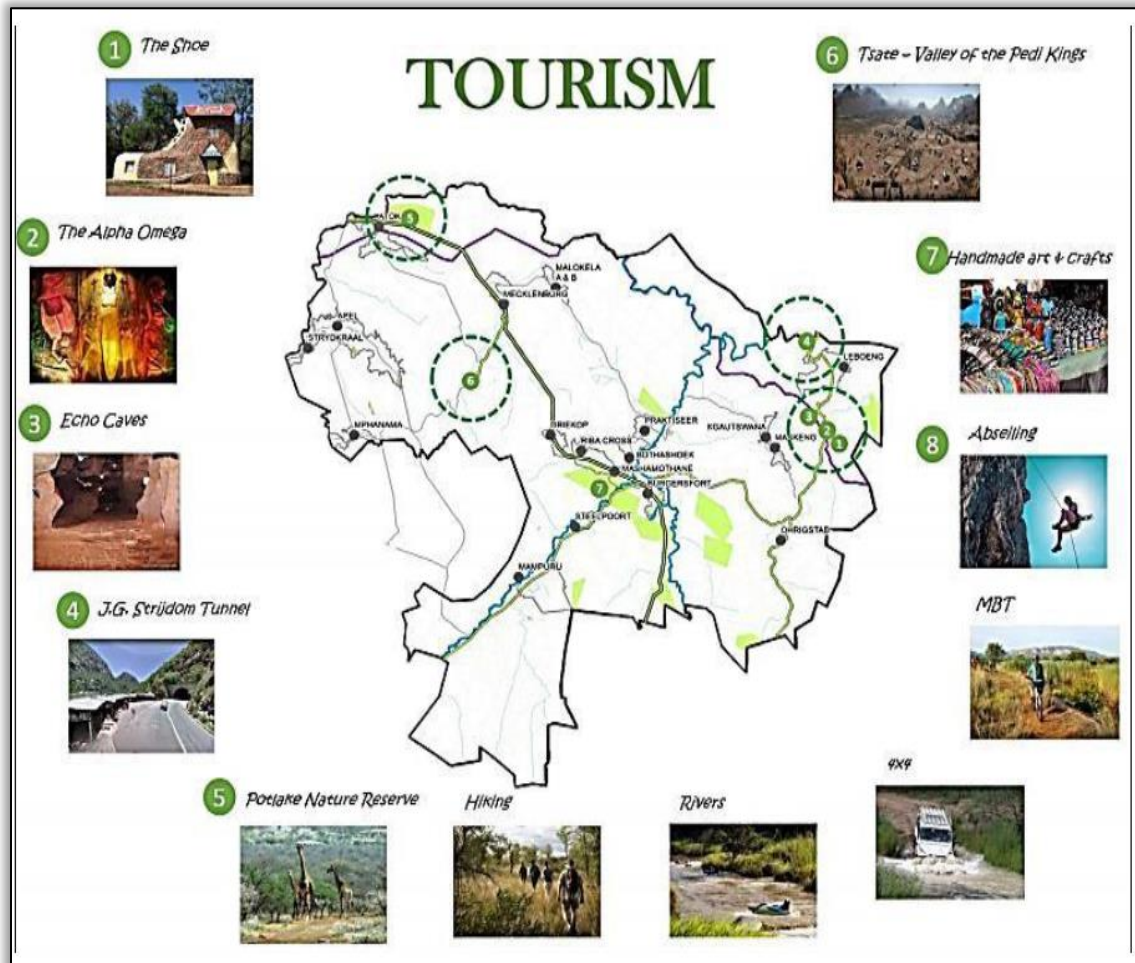
FTLM is characterized by large presence of mining activities along the R555 and R37 provincial roads. This sector includes the extracting and beneficiating of minerals such as platinum, lead, chrome, black chrome and other precious minerals. This sector includes the extracting and beneficiating of minerals 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. The below table indicate policies, policy direction and impact on Local Economic Development (LED).

Tourism

Tourism Attraction for Fetakgomo Tubatse Local Municipality 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 are located within the Fetakgomo Tubatse Local Municipality:

- Caves (ward 1,3 and 12)
- Magnetic stones (ward 3 and 6)
- Mountain (ward 5)
- Foot print, carve and Mohlapo (ward 6)
- River, sand and rocks (ward 9)
- Potlake game reserve
- Sehlakwe water falls
- Phahlananoge wind stones

The map below shows that there is a cluster of activity in the east of FTLM, while the other attractions are scattered throughout the municipality. Not listed in the figure include Thaba Moshate hotel Casion and Convention Resort, Tjate Heritage Site, Voortrekkers' Grave, Lenao La Modimo/ God's Foot Print, Monametsespring Waterm, Echo-Stone, the De Hoop Dam and several other attractions



Generally, owing to its disposition, the tourism sector is positively linked to other sectors of the economy like agriculture, transport, finance and trade. The following are potential tourism opportunities within the Fetakgomo Tubatse Municipality: Tjate Heriatge Site, Potlake Game Reserve, Lenao La Modimo, Platinum Belt, Strydom Tunnels and other leisure establishments. Linkage with Mpumalanga creates potential for tourism by-passes hence a need for alternative route to easy traffic on R37 and R555.

Gap analysis

- The unique selling benefits (USBs) of local heritage sites and other tourism facilities in the municipality are not effectively profiled and marketed.
- Tourism sector is being overshadowed by mining to the extent that more strategic focus is unevenly invested in the latter at its expense.
- 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.
- Absence of graded establishment hotels and modern airports to make the municipality ease-to-access by global tourists.
- Establishments are still registered under Mpumalanga Province which courses confusion to visitors searching places of stay in FTLM
- The Tourism Forum is at its infancy stage
- The Routes are not named nor marked for easy navigation by the tourists
- Poor emphasis in village Tourism expressed and strong bias towards traditional tourism products.
- Lack of tailor-made communication material and tourism marketing infrastructure.

Table below clearly presents the landscape in terms of the existence of the predominant **SMME Business Activities**

Ward	Total number of businesses	Analysis of type of business		
		Type of business		
		Spaza	Formal shops	Other (e.g garden)
1	117	31	26	Mnisi garden, 4 sewing, 1 cashloans, 1 shoe maker, 1 fish& chips, 2
2	73	127	42	19
3	31	24	8	N/A
4	56	56	5	9
5	94	67	16	(PTY) LTD Garden, faming , Co-operative,
06	44	45	05	N/A
07	51	28	23	N/A
08	25	27	27	N/A
09		22	24	N/A
10	40	25	21	Gardening, fishery
11	48	16	27	5
12	39	18	21	06 Agricultural project

Ward	Total number of businesses	Analysis of type of business		
		Type of business		
		Spaza	Formal shops	Other (e.g garden)
13	105	78	27	Hawkers and dress makers
14	134	57	39	48
15	92	52	39	Garden
16	73	31	37	Tlokoa Matlakala vegetable projects, hunadi Matjie Vegetable Project, Atchaar Factory, poultry farm, Moretlwaneng Vegetable project.
23	28	12	16	N/A
24	4	30	4	2
25	79	50	19	Brick making and gardens
26	32	19	19	Gardening
27	60	24	34	N/A
28	29	11	18	N/A
29	46	23	23	3 gardens, 1 poultry, 1 Garden
30	49	45	13	None
31	96	24	53	Brick yard and chicken farm
32	46	12	45	4 gardens
33		26	13	Brakfontein bkoni platinum mine, Klipfontein bokoni mine, twickenham mine
34		42	49	Driving school, Car Wash, Garden
35	23	9	3	None
36	65	40	25	Taverns and bottle store
37	63	33	44	Chicken farming
38	55	34	23	13 Liquer Stores
39	36	10	26	N/A

The Fetakgomo Tubatse Local Municipality is economically the most marginal region of the Limpopo province. The area is solely dependent on government contributions and migrant labor income for survival. The Limpopo development plan suggests programs that will improve the economic status of the province like: integrated poverty reduction program, Building Material manufacturing Program, SMME's and Co-operatives and the integration of the National Youth Agency Program into the provincial program.

Fetakgomo Tubatse Local Municipality Vision 2030 Development

The South African Government has developed a National Development Plan which seeks to create a South African economy that is more dynamic. It is envisaged that in 2030, the economy should be close to full employment; equip people with skills they need; ensure that ownership of production is less concentrated and more diverse and be able to grow rapidly.

The Medium-Term Strategic Framework reflects the action plan for the NDP and the new growth path for the first five years. The MTSF is under-pinned by the following fourteen outcomes:

- Outcome 1: improved quality of basic education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: Skilled and capable workforce to support an inclusive growth
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: vibrant equitable and sustainable rural communities with food security for life
- Outcome 8: sustainable human settlements and improved quality of household life
- Outcome 9: A responsive; accountable and efficient local government system
- Outcome 10: Environmental assets and natural resources are protected and continually enhanced
- Outcome 11: Create a better South Africa and contribute to a better Africa and world
- Outcome 12: An efficient and development oriented public service and an empowered citizenship
- Outcome 13: An inclusive and responsive social protection system and
- Outcome 14: Nation Building

The Limpopo Government has adopted the Limpopo Development Plan (LDP 2015/2019) which is aligned to the National plan. The plan identifies municipal as a Growth point or nodal development based on the spatial targeting and Purpose of the LDP 2015-19 is to:

- Outline the contribution from Limpopo Province to the NDP and National MTSF for the period ;

- Provide framework for the strategic plans of each provincial department as well as the IDPs and sector plans of districts and local municipalities
- Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives and;
- Encourage citizens to be active in promoting higher standards of living in their communities

Number of Jobs Created through municipal Expanded Public Works Programme (EPWP) and Community Work Programme (CWP)

Number of Jobs Created through municipal Expanded Public Works Programme (EPWP) and Community Work Programme (CWP): 2022/23.

Programme	Total Number Jobs Created	Males	Females	Disability	Youth
Fetakgomo Tubatse Incentive Grant EPWP	IG-85	20	25	0	40
Fetakgomo Tubatse Infrastructure Services EPWP	MIG - 89	18	22	02	47
	111 - routine road works maintenance	19	92	01	39
	INEP – 58	18	20	0	20
	Own funded - 96				
Community Work Programme (CWP)	2842	2483	359	09	579

2.7. FINANCIAL VIABILITY:

The Fetakgomo Tubatse Local Municipality (FTLM) has established a fully functional and effective Budget and Treasury Office (BTO) in line with chapter 9, section 80 of the MFMA. The key role of BTO is to carry out Revenue, Expenditure, Assets and Liability (REAL) as well as the strategic financial advice to both the senior management and the Council.

The Fetakgomo Tubatse Local Municipality (FTLM) has the following revenue sources: Property Rates, Refuse Removal, Licences 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.

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. Municipality use the following pillars as the measures of financial health;

1. Operating expenditure as the percentage of cash;
2. Creditors as percentage of cash and investments;
3. Revenue as a percentage of debtors;
4. Year in year increase in debtors;
5. Overspending on operational budget and;
6. Under spending on capital budget
7. 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 done 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.

Mscoa Benefit for the Municipality

- 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.

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
DASH 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
DASH 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)
DASH 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		(838 095 705)	(842 463 218)	(860 632 172)

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
	(862 371 913)			
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
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	8,265	8,265	8,265	8,265	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)	(695,848)
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	-	526,299	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											

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

CURRENT FINANCIAL POSITION AND SUSTAINABILITY

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

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

- Neighbourhood Development Partnership Grant (NDPG)
- Municipal Systems Improvement Grant (MSIG)
- Rural Roads Asset Management System Grant (RRAMSG)
- Integrated Skills Development Grant (ISDG)
- Informal Settlement Upgrading Partnership Grant (ISUPG)

AUDIT ACTION PLAN AND AUDIT OUTCOME VERIFICATION

Status on the Verification of the Audit Outcomes

2017/18	2018/19	2019/20	2020/21
Qualification	Qualification	Qualification	Unqualified

FTM retained qualified audit opinion and all matters have been addressed with the steering committee.

Summary of the main issues affected the audit opinion

1. Irregular expenditure
2. Commitments
3. Bank & Cash

Summary of the progress on the implementation of Audit action plan

#	Status	Total	Resolved	% Resolved	Reviewed by Internal Audit
1	Revenue	5	0	0%	No
2	Expenditure	6	0	0%	No
3	Financial Reporting	3	0	0%	No
4	Legal Services	1	0	0%	No

#	Status	Total	Resolved	% Resolved	Reviewed by Internal Audit
5	Budget	4	0	0%	No
6	Human resources	2	0	0%	No
7	Other disclosure	1	0	0%	No
8	Assets	17	11	65%	Yes
9	SCM	5	0	0%	No
10	IT			0%	No
11	AOPO	2	0	0%	No
12	Infrastructure (Technical)	9	0	0%	No

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 remains the lease cost which are below market value. Office of the CFO is in the process of receiving the lease to ensure that all the leases are market related.
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 and municipality is currently working on the valuation roll 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

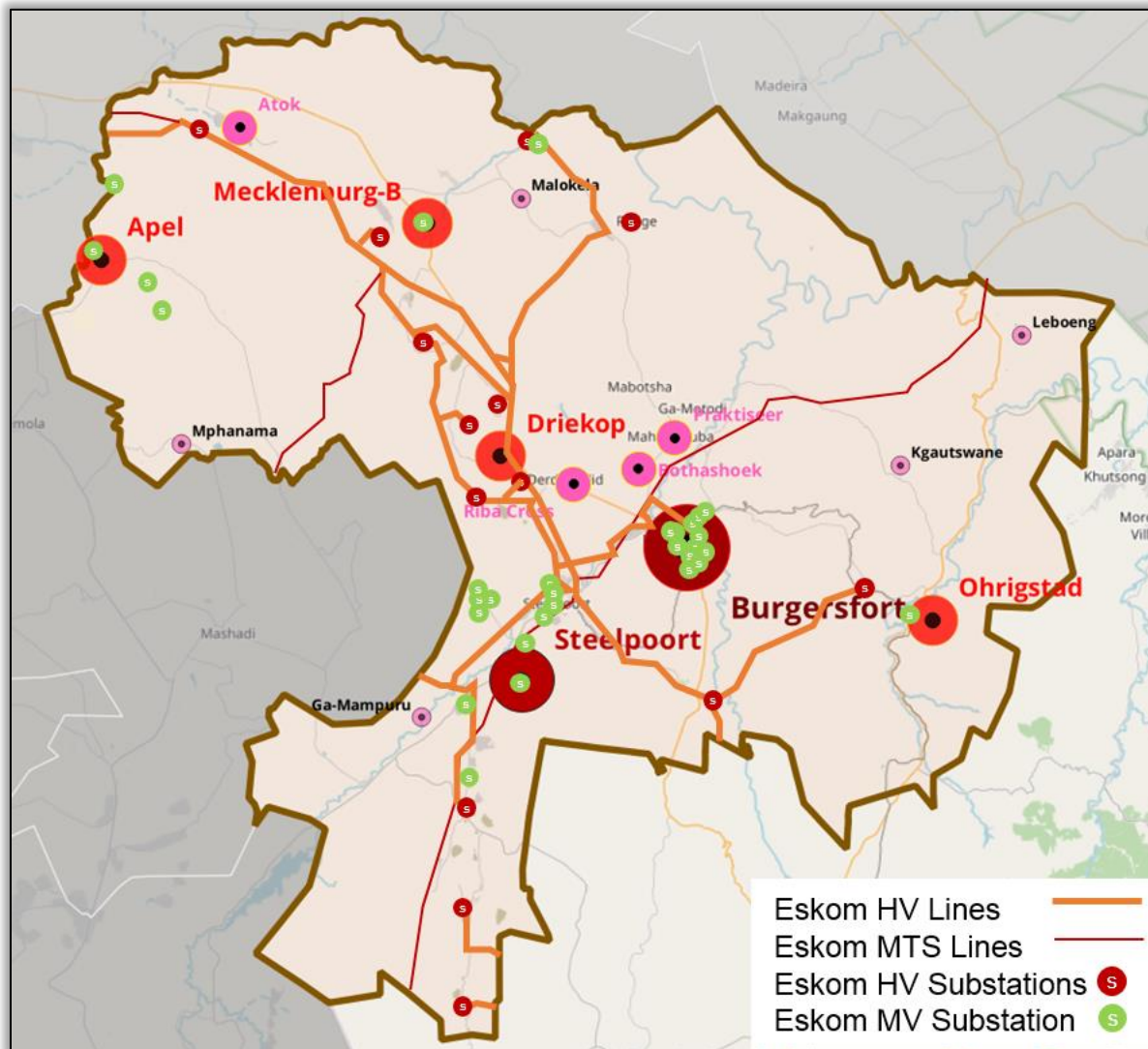
REVENUE	OBSERVATION
	<p>Ohrigstad <u>Townships</u> Ga-Mapodile Tubatse A <u>Farms</u> Various Farms within FTLM jurisdiction</p>
Refuse Removal	<p>The municipality collects revenue from refuse collection from the residential and business properties. An additional revenue on refuse is generated from private disposal into landfill site.</p>
Advertisement and billboards	<p>Municipality operates various billboards through the use of advertising agency. The monthly invoices are issued to the advertising agency.</p>
Electricity Revenue	<p>Municipality is in the process of applying for distribution licenses through NERSA as part of enhancement of revenue and this will increase municipal revenue by 60% as compared to the baseline.</p>

2.10. PHYSICAL ENVIRONMENT:

2.10.1 INFRASTRUCTURE AND SERVICES:

Power and Electricity

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



Source: LED Strategy Status Quo 2021

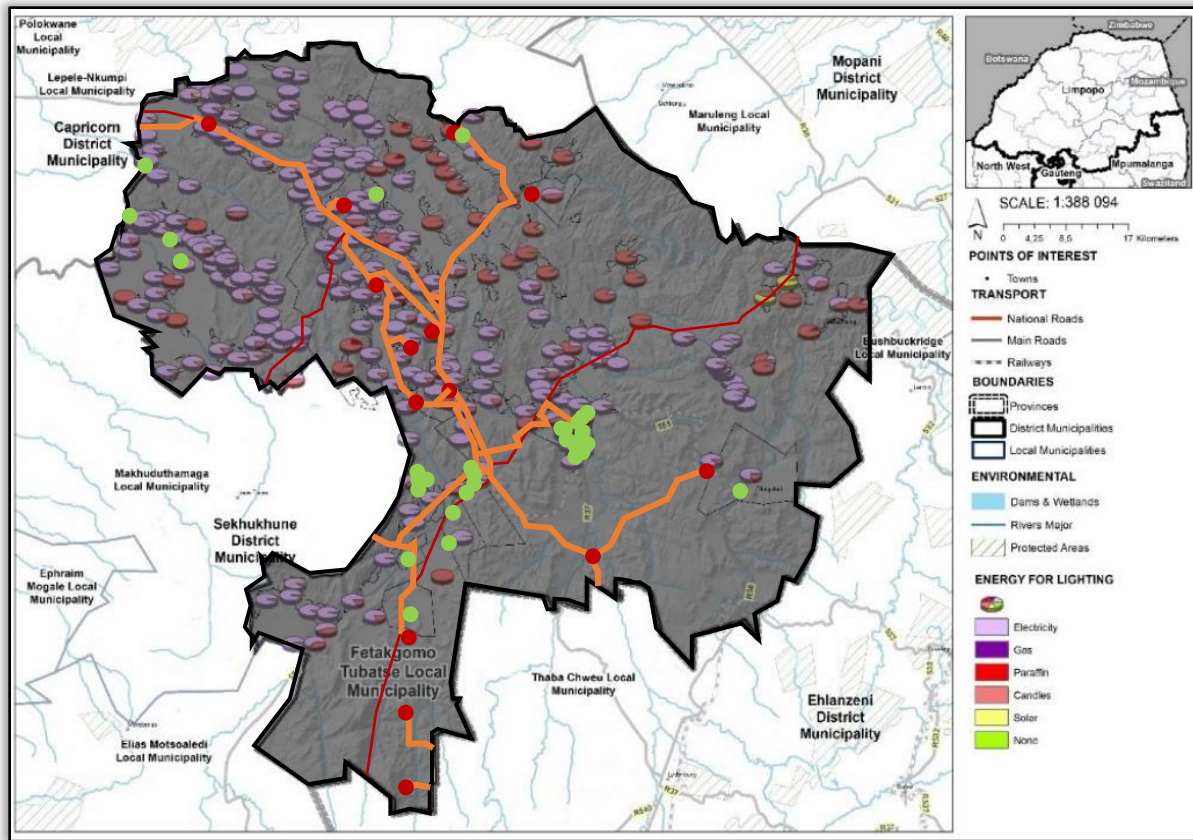
The main electricity network is concentrated along the primary road network (R37 and R555) and is mostly intensely concentrated within and around the Burgersfort and Steelpoort regions. This does

ROAD HIERARCHY:

Primary Roads	
Secondary Roads	
Tertiary Roads	

(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

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



Source: FTLM Spatial Development Framework 2020

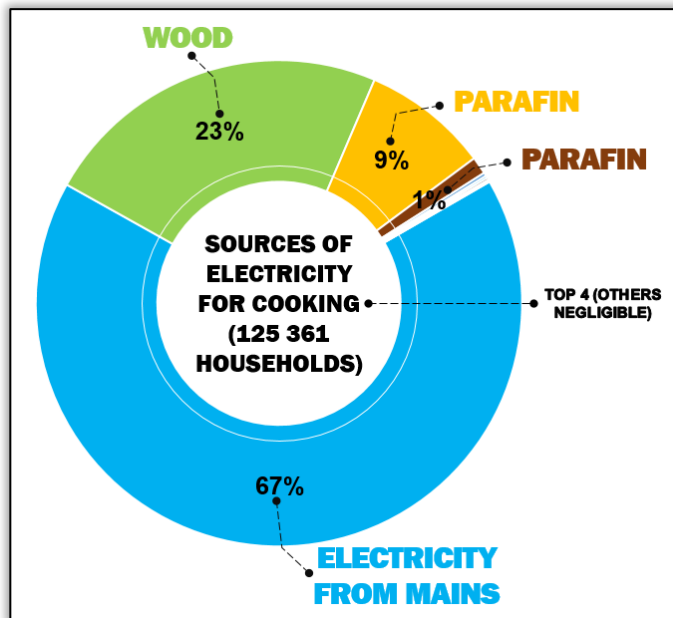
could be increasingly driven to set up illegal connection in order to gain access and straining the infrastructure as it receives less maintenance due to a lack of fiscal capacity.

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

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

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

Source: Statistics South Africa Community survey (2016)



Source: Statistics South Africa Community survey (2016)

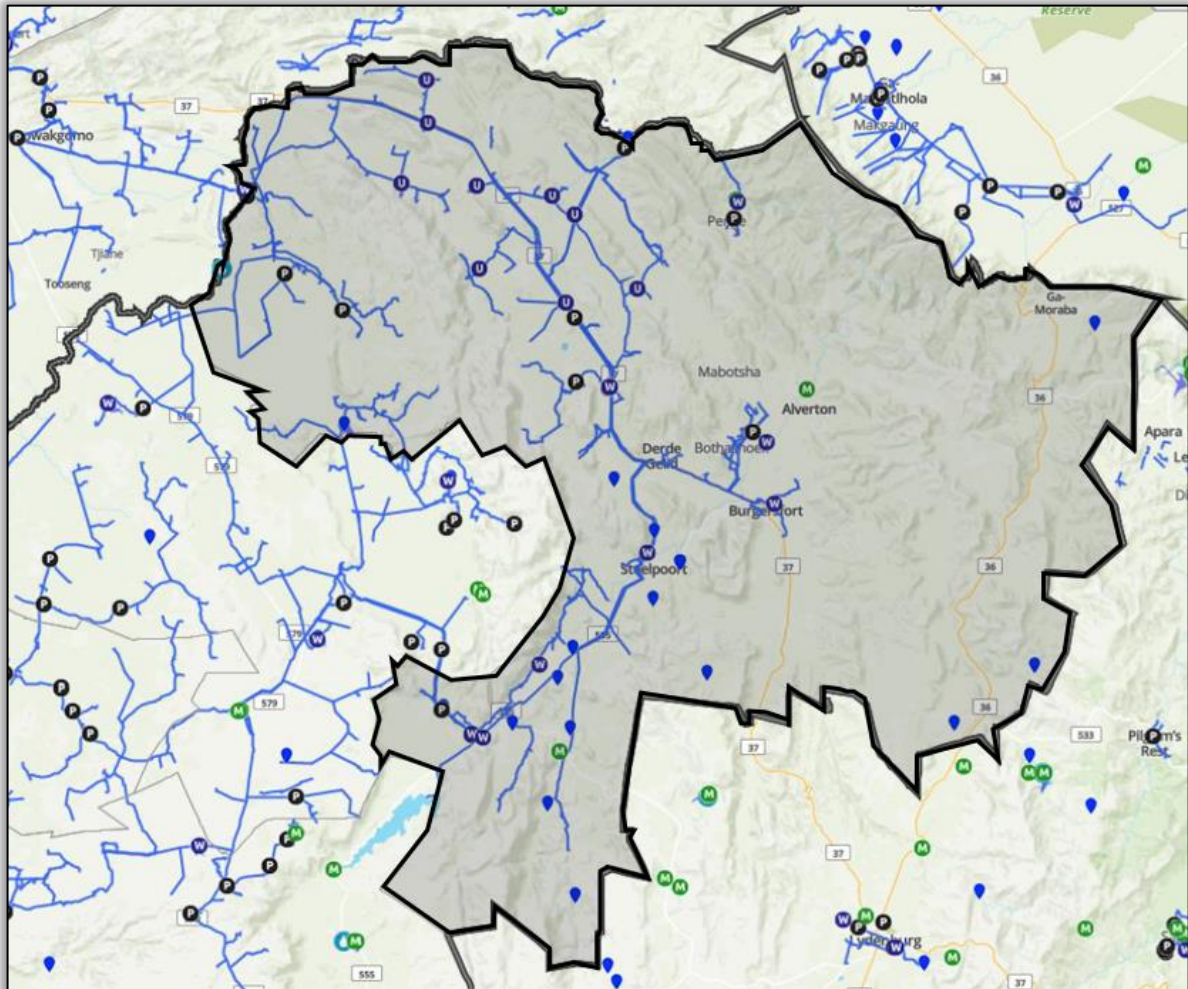
The Sekhukhune District Municipality is the water authority responsible for bulk water supply and reticulation and Sanitation management. FTLM has a role of identifying water backlogs and sanitation challenges in its area of jurisdiction, liaising with the district municipality, and facilitating the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

Eskom is the license holder for electricity distribution in Fetakgomo Tubatse Local Municipality. The Municipality aims to obtain a distribution license by end of 2022/23 FY to ease electricity distribution to local households and ultimately resolve the Electricity Capacity Constraints issues in FTLM.

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

Water and Sanitation

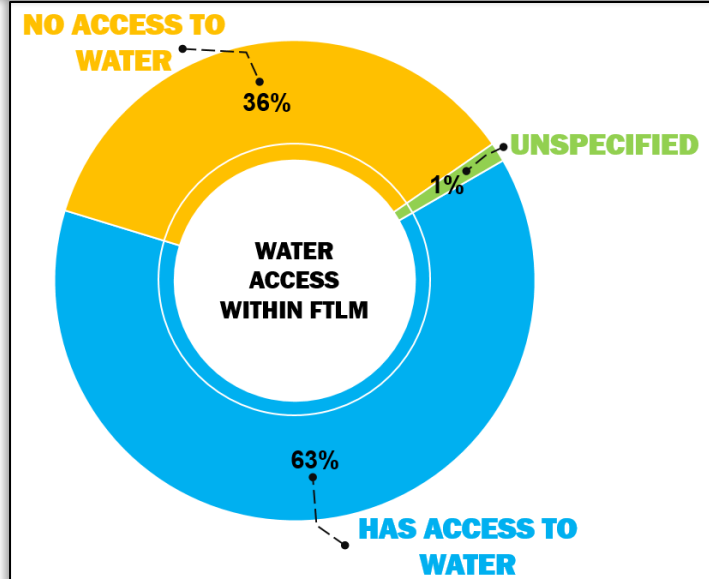
The map below indicate the major water infrastructure within FTLM:



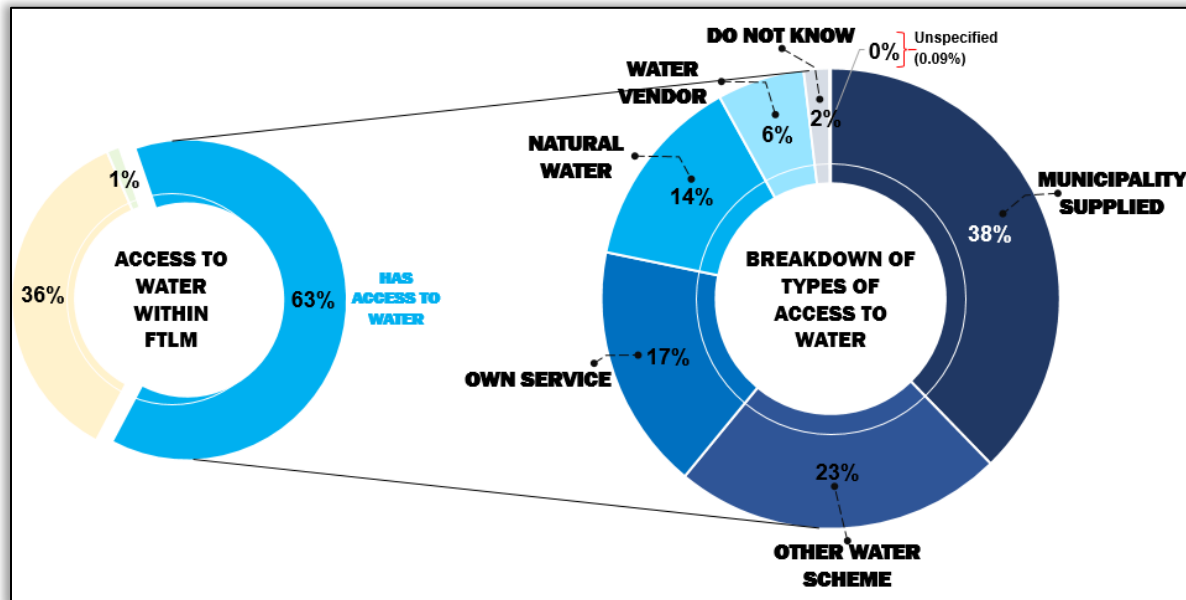
Source: LED Strategy Status Quo 2021

The 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.



Source: Statistics South Africa Community survey (2016)

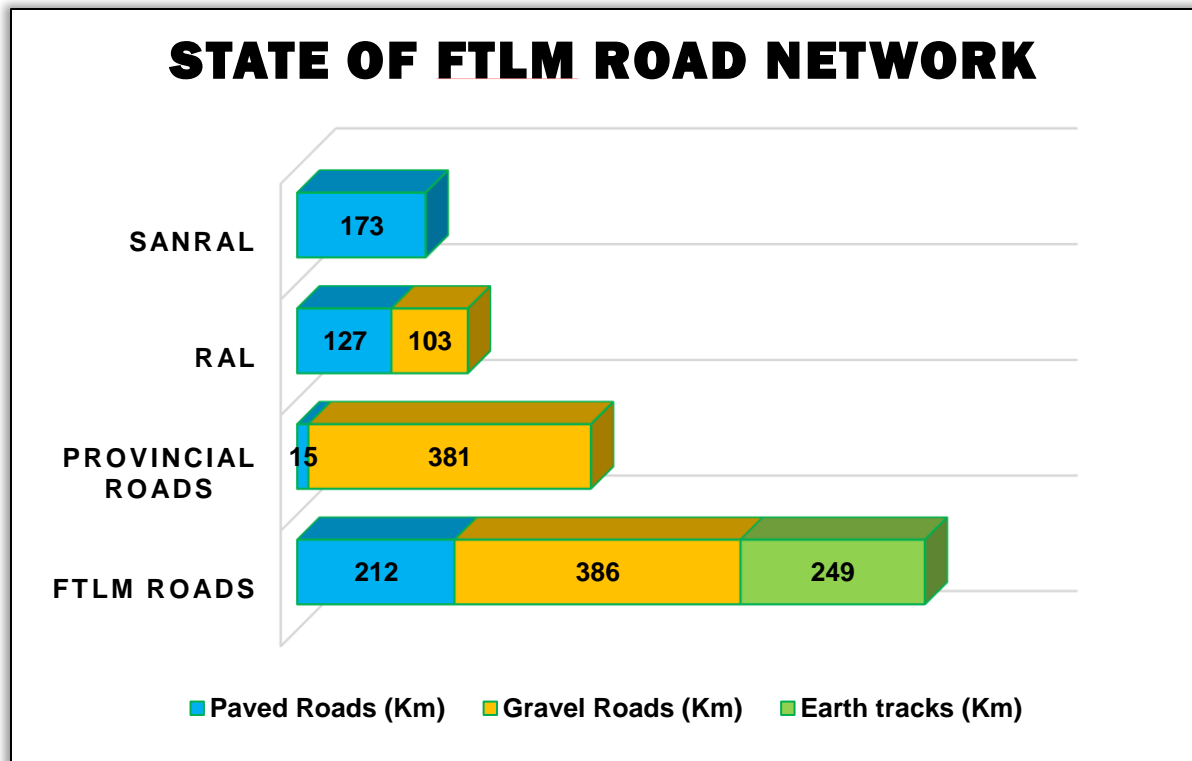
The table below indicates the list of the current status of Wastewater Treatment Works:

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

	Total number of households	Percentages %
Flush toilet connected to a public sewerage system	5893	4.70
Flush toilet connected to a septic tank or conservancy tank	1906	1.52

Chemical toilet	6003	4.79
Pit latrine/toilet with ventilation pipe	36442	29.07
Pit latrine/toilet without ventilation pipe	64538	51.48
Ecological toilet (e.g. urine diversion)	436	0.35
Bucket toilet (collected by municipality)	78	0.06
Bucket toilet (emptied by household)	1015	0.81
Other	3119	2.49
None	5932	4.73
Grand Total	125361	100.00

Roads and Storm water



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

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

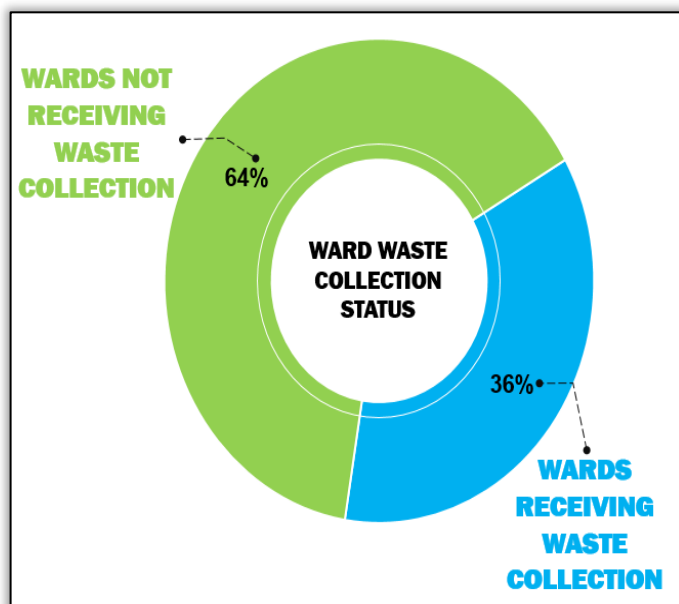
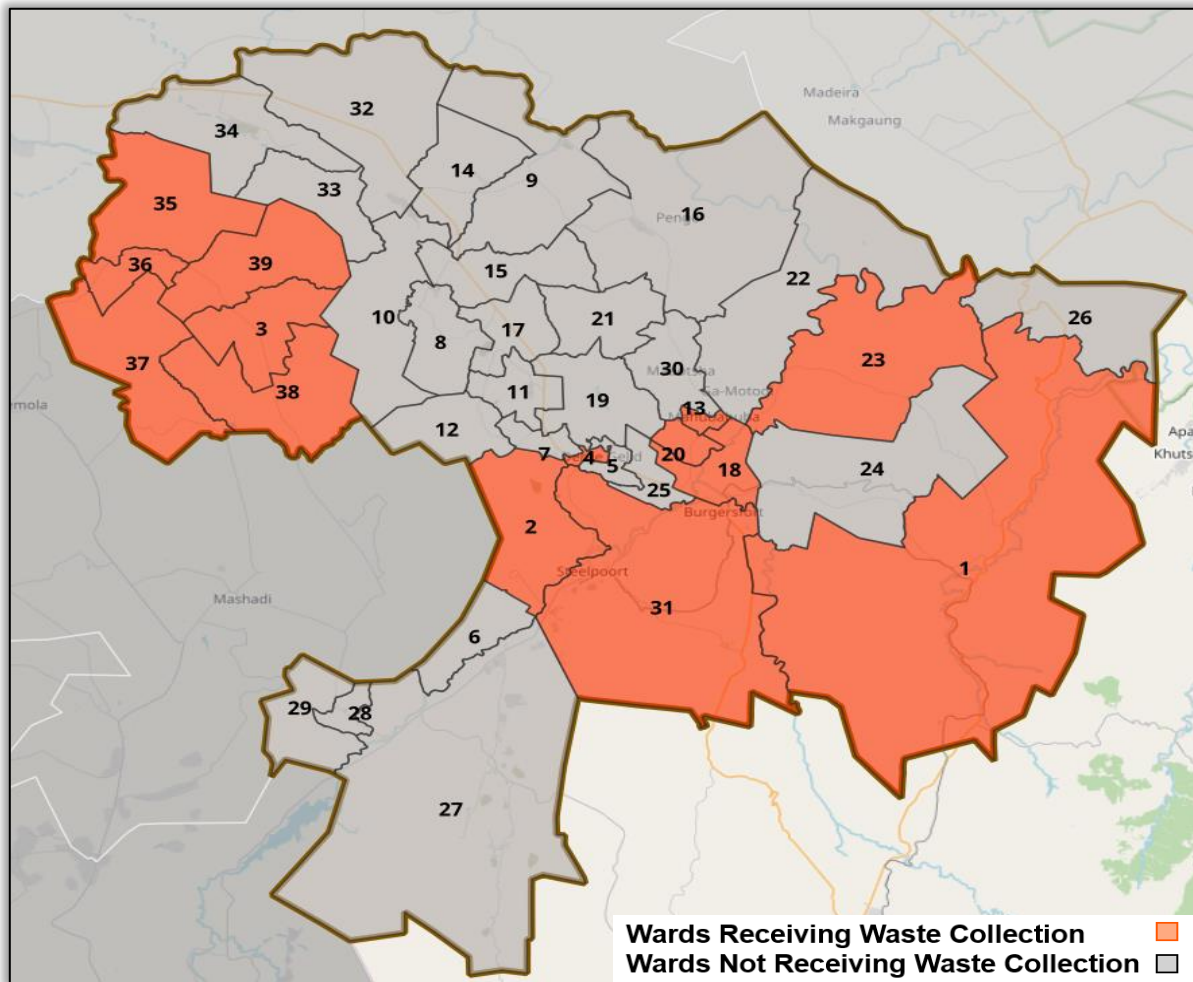
Strategic roads	Strategic importance of the road
D4190 (Pelangwe to Mabulela) (15 km)	The road hugs Burgersfort, Polokwane and other special places in Limpopo such as Moria, Podingwane et cetera, its potential is to increase economic fortune and viability of Apel area and lead to promotion and optimum exploration of tourism.
D4200 Mphanama to Jane Furse to Apel (39 km)	The road connects to Jane Furse which is one of the growth points of the District (SDM) in terms of the District's Spatial Development Framework. Further connect from Debeila to Mphanama, Nchabeleng to Nkwana, Mashung, and Mabopo to Sekhukhune college or FET.

Strategic roads	Strategic importance of the road
D4252 Mphanama to Mashabela	The Road connects to Mashabela from Janefurse to Polokwane and links Fetakgomo and Makhuduthamaga local municipalities
D4180, D4185, D4170, D4167, D168 (Sefateng/Bokoni Platinum Mine to 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 Tsw+ ereng to Sentlane to Ledingwe)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4126, D4127 (Tjibeng to Rostock to Shubushubung)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4197 (Malogeng to Malomanye)	Intersects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4128, D3130 (Lesetse to Seokodibeng) and Ga-Phasha to Ga-Mampa	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
Ga-Oria to Tsate	Promotion of tourism
	Ga-Riba road
	Averton –Kgautswane connecting R36
D4140	Connects Morulaneng; Pidima; Kgopaneng; Malokela to R37
	Connecting Praktiseer; Ga-Motodi; Makotaseng and Taung

There is a high 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.

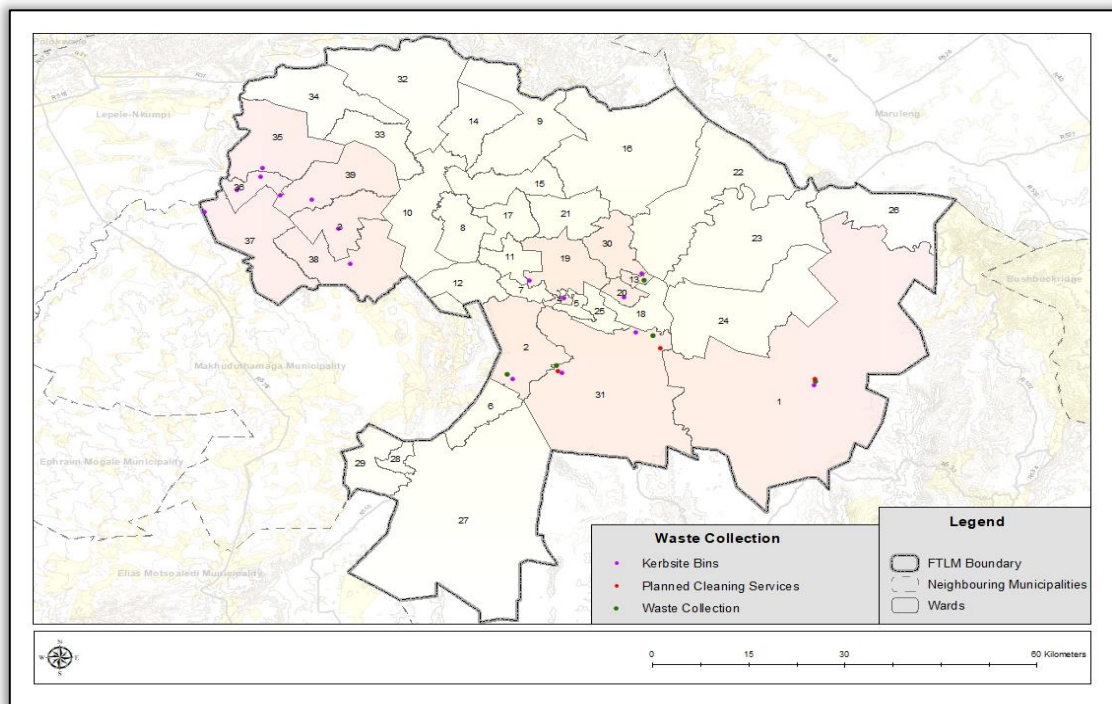
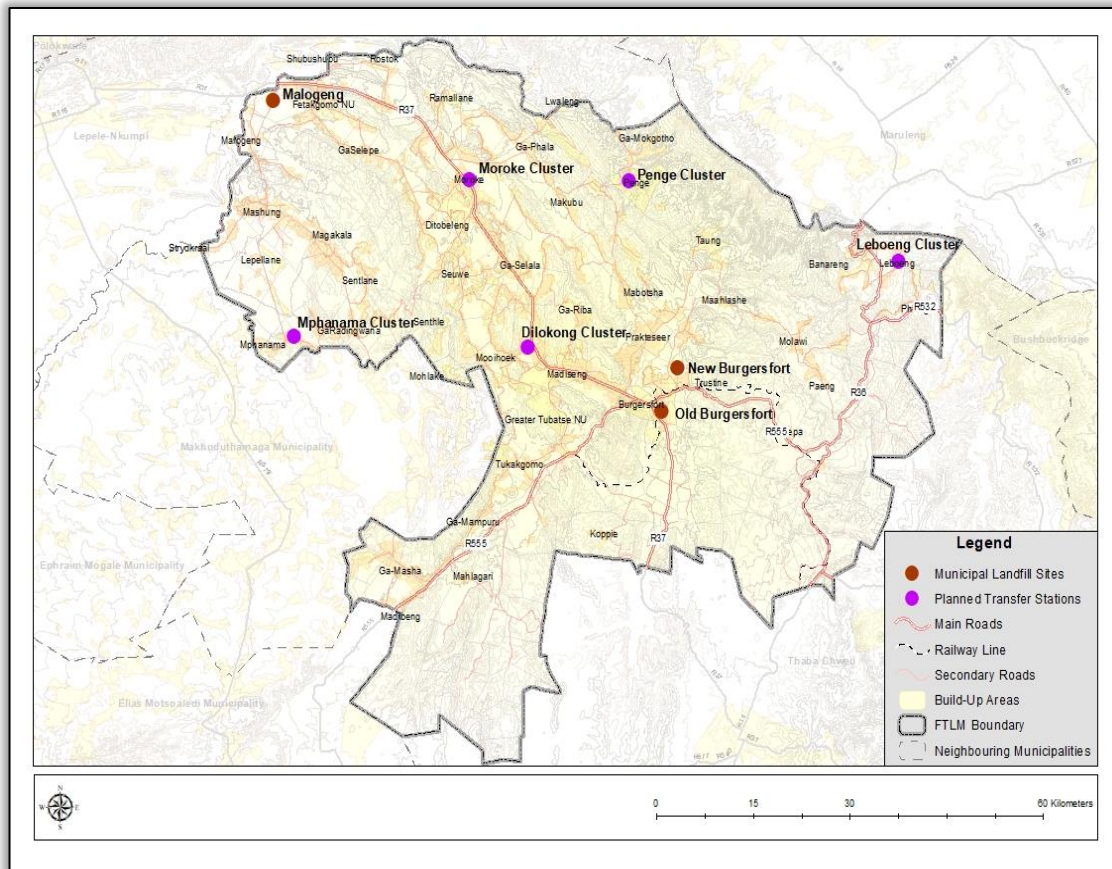
Waste Management

The graphics below indicate waste removal within FTLM:



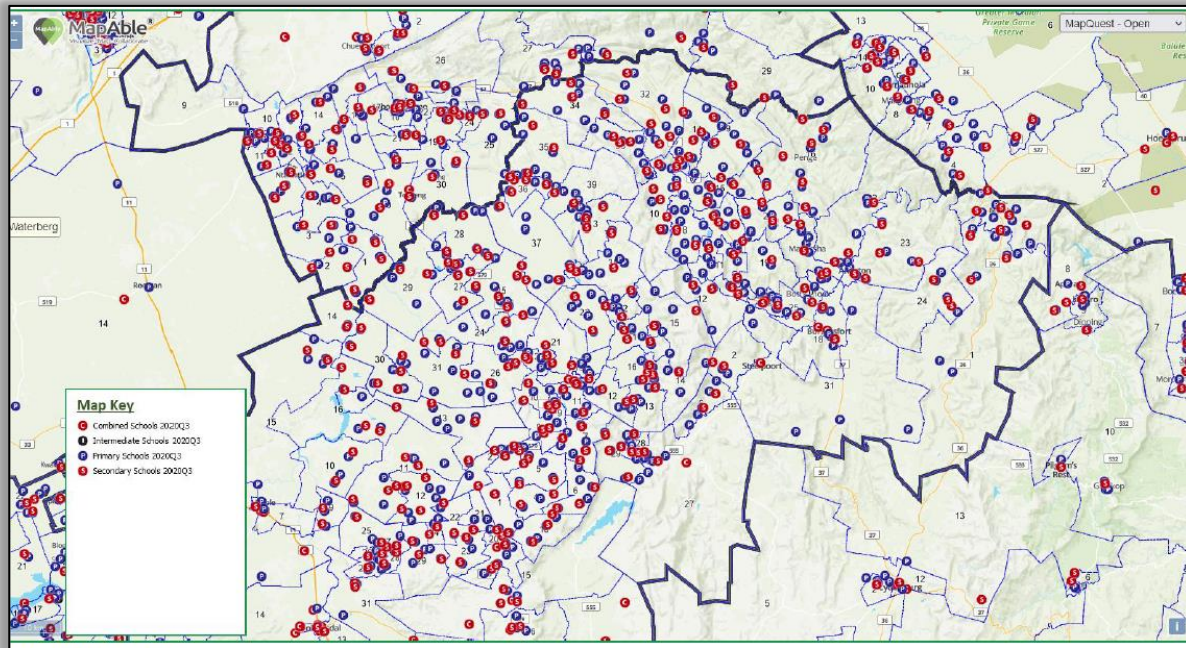
Most of the municipality (64%) does not have access to waste removal and those that do are mostly located along the main movement network. This is likely due to settlement distribution and addressing the most pressing community needs but the lack of mobility and accessibility (especially to rural areas)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

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



Social Facilities

Education



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

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

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
05	Madiseng , Morewane	Sekabate primary ,Morewane Primary school , Sekabate Primary, Sekakate primary	Sekabate primary
06	None	Mante Primary school, Mashupje High school, Nkokwane primary school	Mampuru primary school, Ablution facility need maintenance
07	None	Renovations	Gowe Primary , Tumishi Primary , Nakgwadi High, Maboah high
08	Makhwae primary , Molekome closed	Dihlabakela and Mohlala Morudi need extensions of classrooms	none
09	Modubeng village Senyatho, Makgwahla ,Sehwiting ,New Stand Ga -Phala village Molalaneng, Semaneng,Mafukubje and Matshelapata Malokela village	Ga- Mampa, Molapong,Phokubjeng,Sekwakwaile ,New Stand and Matshelapata Sehunyane village Sehunyane A, Sehunyane B, Tipeng and Matselapata Shakung village Letolwane, New stand Patlane, Sekorof, Mapaeng, Thokwane village Maubeng, Mohleweng,Matshelapata ,New stand	Shai primary school Kwata primary school Maahlo primary school Mmutlane Seconadry school Mabu primary school Mape Secondary school Letolwane School Thokwane School
11	Mooihoek 01	Sebope, Maroga, Maboeletse,Phogole need admin block , Maputle need hall Morokadieta need renovations	none
12	Construction of a new schools Ratau P school Mpuru, Komana	Setlopong primary, Marole sec school Molaka P school, Ratau P school, Makobote	Setlopong primary, Marole sec school Phutinare sec school, Ratau P school Makobote
13	Needed	Bogwasha, Leolo High, Itirele p school, Batubatse P	none
14	Motene section Poo secondary	Extensions of blocks, Poo sec need upgrading Makurwane need upgrading, Upgrading and construction of new school at Magobading	none
15	Shakung	Upgrading and construction	
16	Ga-moraba , Maretlwaneng	Magatagabotse sec school, Kanama High school Mogolahlogo sec school, Leagathoko sec school	Motshana primary, Magatagabotse, Kanama high, Mantopi primary,

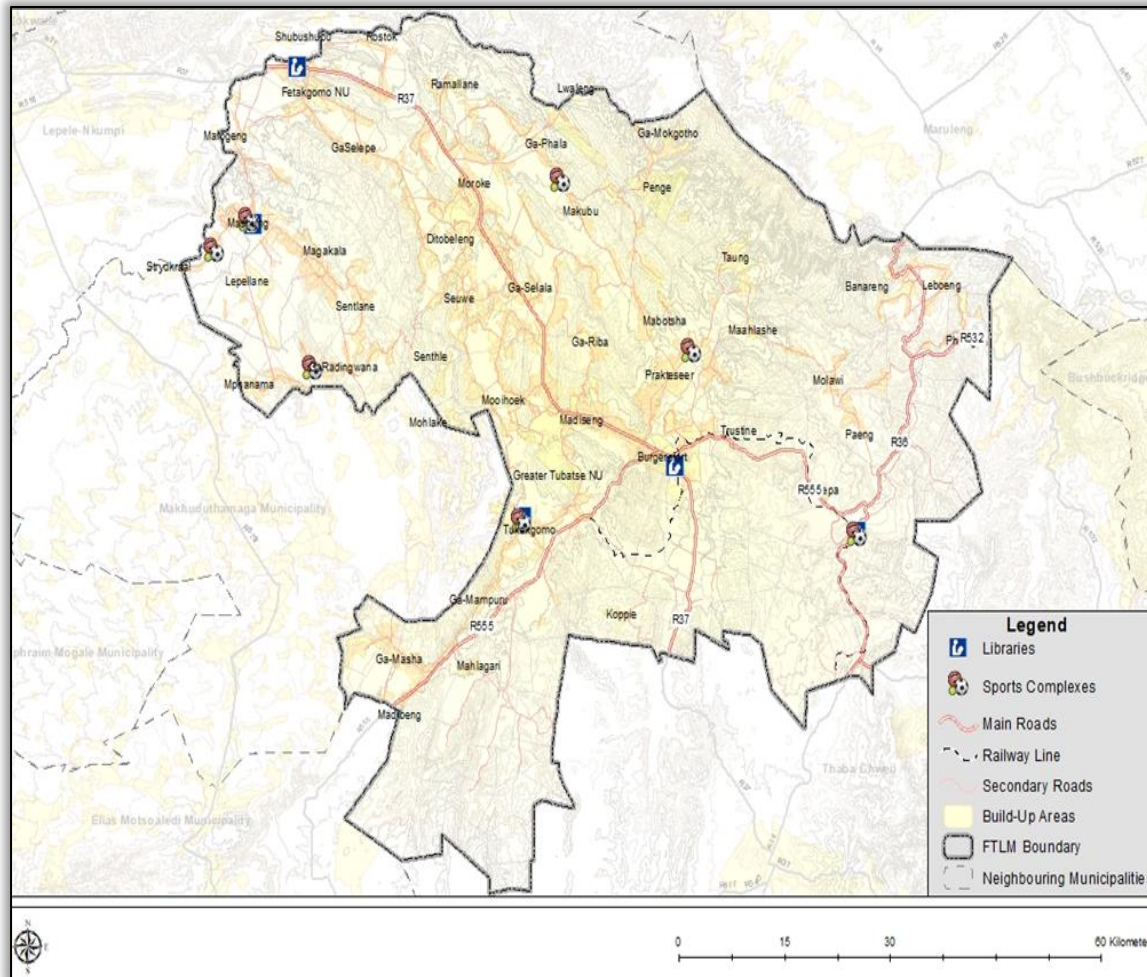
Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
			Masinyeletse school, Leagathoko sec
17	None	Ratanang High school	None
18	None	None	Segorong primary
	none	Manoke High school need toilet Renovations, No toilets seats, and broken doors	none
19	Polaseng,Barcelona	Ntemane Primary Maleleng Primary	None
20	Pologong	Phaahla Sec School need additional blocks	Need admin block
21	Pidima	Mafole,Thibedi P.school, Ntibaneng Sec Mamolobela Sec, Kgomatau School	All
22	Praktiseer ext 11	10	n/a
23	Nazareth mandela section	Morethushe, Lehlabile and Malekgobu school, Mathafeni school	n/a
24	n/a	Matshaile Secondary, Legoleng primary, Morokgwadi primary, Dipitsi primary	Matshaile secondary, Legoleng primary, Morokgwadi primary, Dipitsi primary
25	Mareseleng	Kabishi primary, Batau high, Mohlarutse high	n/a
26	None	None	None
27	Kalkfonetein and Kutullo	n/a	n/a
28	Ga-Rantho and Ga-Masha	Ngwana Ngwato high & Ngwaabe high	Ngwana Ngwato high & Ngwaabe high
29	Makgwale, Shorwane, Ntake	n/a	n/a
30	None	Thabane primary school, Paepae sec school, Mokobola primary, Sehloi primary	Thabane primary school, Paepae sec school, Mokobola primary, Sehloi primary
31	Makgemeng, Kopie, Mangabane	Magakantshe, Kopie primary, Mangabane primary	Magakantshe, Kopie primary, Mangabane primary
32	Malaeneng	Kwano, Mogale, Makgalanoto, Malegase, manku	Kwaano Primary
33	Mogabane	Lefakgomo, Motsatsane, Gangaza, Mnyamane and Hlapogadi	Lefakgomo, gangaza and Hlapogadi
34	Mafeane and Mokgotho	Mafene and Potlake	Serokolo
35	02	Pelangwe primary, Phuti-tlou secondary and Madithame high	n/a

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing without ablution facilities
36	Mabopo, Motwaneng and Mooiplaas	Jacob marwale, Ngwanamala, Makopole, Frank Mashile, Tlakale	n/a
37	Matebane, Magagamatala, Sepakapakeng	Mphanama primary, Makelepeng secondary, Thobehlale, Phukubjane, Strydkraal B primary	Thobehlale, Mphanama, Makelepeng
38	Makgophaneng and Mashilabele new stand	Dinakanyane, Masehleng primary, Mohwaduba secondary, Phakeng primary, Mokhine & Moletje	n/a
39	None	Morwamoche and Phuthakwe	None

Library Services

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

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



Health

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

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

The economy will be affected negatively as the household income will increasingly be spent on medical costs initially, and finally resulting in loss of income. In order to fight against this pandemic

HIV and AIDS, FTLM has developed local HIV and AIDS response strategy to appropriately address the pandemic.

There are collaborative efforts from the NGO community that assists the municipality in curbing further spread of the pandemic in this local sphere. Their scope includes heightening awareness through campaigns, HIV counseling and testing (HCT), ARV provisions and referrals. The Tubatse Home Community based care umbrella coordinates efforts of all home community based care groups operational in the Municipality.

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

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

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

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

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
	Praktiseer clinic Bothashoek Clinic Burgersfort clinic		Dilokong Hospital	Overcrowded of patients Shortage of medications
19	Clinic	None	Dilokong Hospital	Overcrowded of patients Shortage of Nurses Travelling long distances to Dilokong Hospital
20	None	None	Dilokong	Shortage of ambulances Short of staffed
21	Clinic	None	Mecklenburg Dilokong Hospital	Travelling long distance to Dilokong and Mecklenburg Hospital No ambulance during the night at Ga-podile, Sekopung, 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				
27	Mobile	Once a week	n/a	n/a
28	Clinic Ga-Rantho	None	n/a	Hospital is faraway
29	Clinic Maseven	None	Jane furse	40km away

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

Municipal Social Grants beneficiaries for 2022

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

Safety and security

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

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

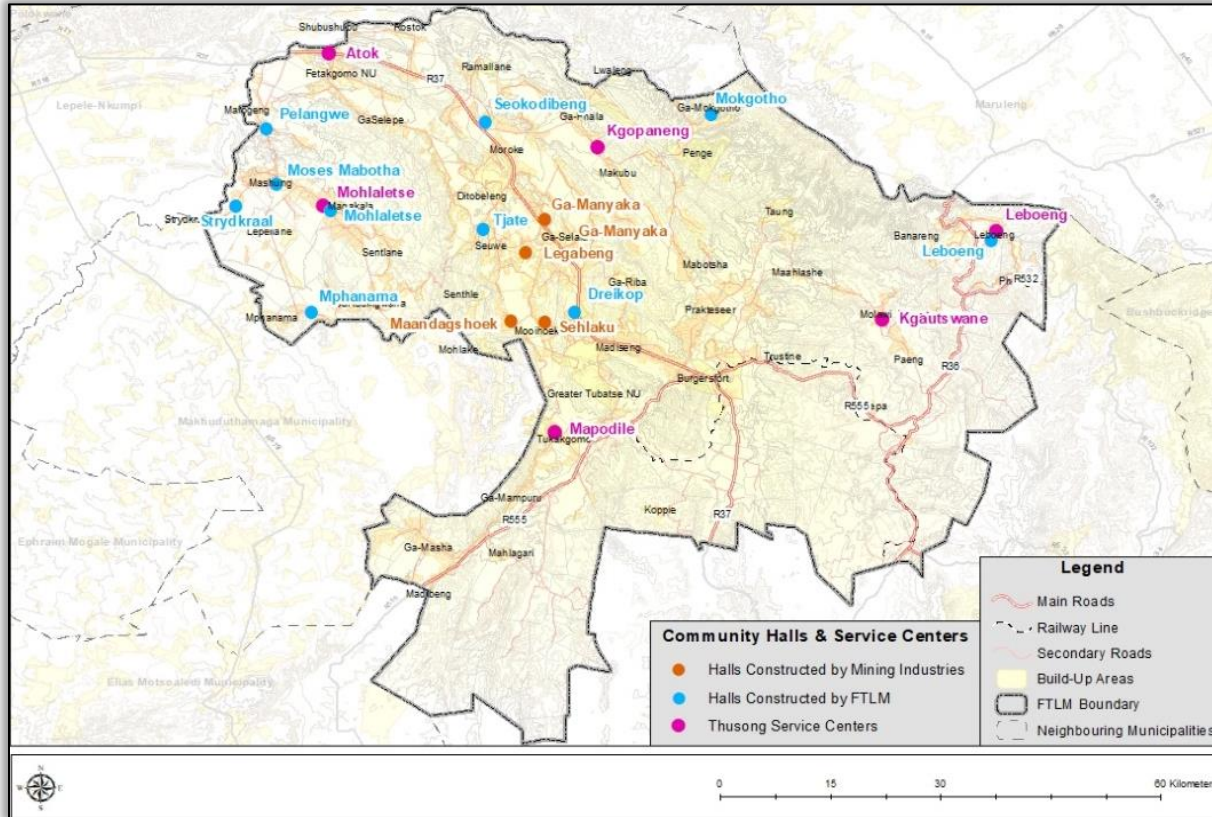
SAPS, 2022

Disaster and Risk management

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

Community Halls.

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



TRAFFIC LAW ENFORCEMENT

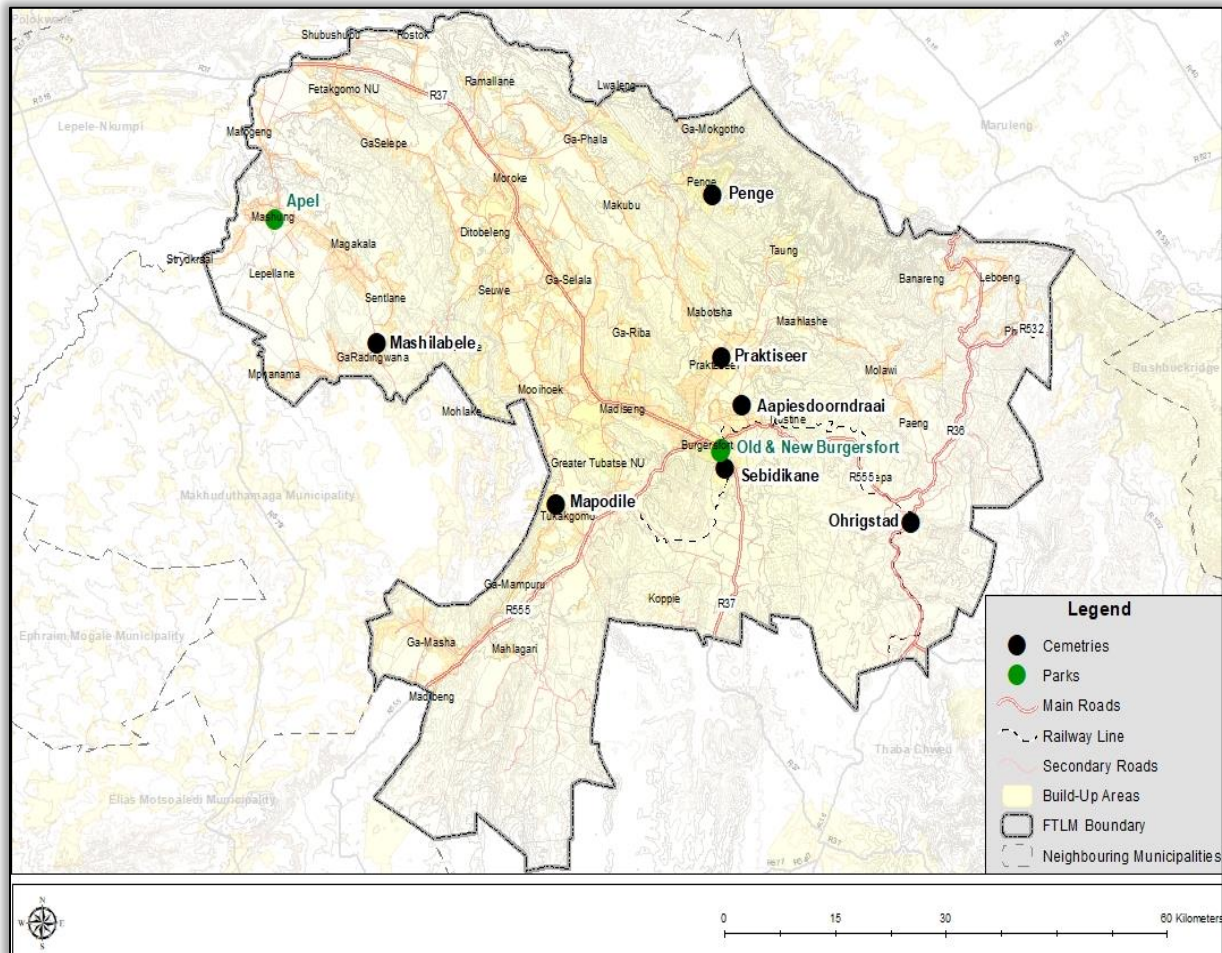
Traffic Law Enforcement within Fetakgomo Tubatse Local Municipality makes the road safe to all users within the municipal jurisdiction. This is done through visible law enforcement and road safety campaigns. The municipality has experienced an increase in the number of motorists over the years, which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

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

RECREATIONAL PARKS, CEMETERIES AND CREMATORIA

The municipality has the legislative duty to develop, manage and control cemeteries as stipulated in Part B of schedule 4 and 5 (Cemeteries, Funeral Parlours and Crematoria) of the Constitution of the Republic of South Africa read together with Section 83 of the Municipal Structures Act No 117 of 1998 on amenable powers and functions. Main objectives are to coordinate and manage

parcs, cemeteries, and crematoria services, engage in promotional activities to market and popularize the services rendered in the parks and cemeteries, maintain updated burial records, debushing of open spaces and landscaping.



2.10. 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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 appear below.

FETAKGOMO TUBATSE LOCA 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:

2.8. 2 Illustration of Powers and Functions amenable to Fetakgomo Tubatse Local Municipality

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

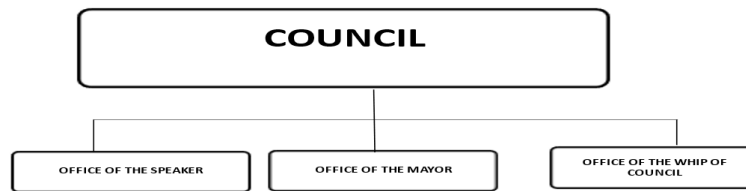
Status of Top positions

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

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	810	100%
Filled	285	35.18%
Female	123	43.15%
Male	162	56.84%

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

**ORGANISATIONAL STRUCTURE OF FETAKGOMO TUBATSE MUNICIPALITY 2020/2021 Adopted
on the 26/05/2022 Resolution No: SC 31 2022**



OFFICE OF THE SPEAKER

DIVISION : SPEAKER'S OFFICE

PURPOSE : To provide Council Support and Public Participation Services

FUNCTIONS :

1. Provide Secretariat and Logistical Services
2. Facilitate Public Participation Services
3. Manage Ward committee programmes
4. Manage Administrative support of the office
5. Provide VIP Protection services

PUBLIC PARTICIPATION SERVICES

1 X Manager
 1 x Senior Public Participation Coordinator
 4 X Public Participation Coordinator
 1 X Ward Committee Coordinator
 1 X Admin Clerk–Public Participation

COUNCIL SUPPORT SERVICES

1 X Manager Council Support
 1 X Personal Assistant Speaker
 1 x Secretary Speaker
 2 x Personal Protection Officer
 2 x Chauffer
 1 x MPAC Researcher
 4 X Committee Officer
 1 X Admin Clerk– Council Support Services

OFFICE OF THE MAYOR

PURPOSE : To provide Support Services to Office of the Mayor

FUNCTIONS:

1. Provide Admin Support to the Mayor
2. Manage Special Focus Programmes
3. Provide VIP Protection and Protocol Services

1x Manager Office of the Mayor
1 x Mayoral Spokesperson
1x Personal assistant
1x Secretary
1X Protocol officer
2x Protection personal Officer
2x Chauffers
1x Senior special programme officer
4 x Special programme officers
1 x Youth Coordinator
1x Committee secretary

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

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 Whippy Forum

1 x Personal Assistant
1 x Secretary

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER'S OFFICE

PURPOSE : TO MANAGE ADMINISTRATION OF THE MUNICIPALITY

FUNCTIONS :

1. Provide Financial Management Services
2. Manage Implementation of Integrated Development Plan
3. Manage Corporate Services
4. Manage Infrastructure Development and Technical Services
5. Manage Community Development
6. Manage Development Planning
7. Manage promotion of Local Economic Development & Tourism
8. Manage Internal Audit and Risk Services
9. Manage Institutional Performance
10. Manage Communication Services
11. Manage Legal Services
12. Manage provision of services within the Regional Office

1 x Municipal Manager

1 x Manager in the Municipal Manager's office

1 X Researcher

1 x Personal Assistant

1 x Secretary

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

MUNICIPAL MANAGER'S OFFICE

INTERNAL AUDIT
 PURPOSE : To provide Internal Audit Services
 FUNCTIONS :
 1. Provide Internal Audit Services
 2. Monitor compliance to rules and regulations
 3. Provide advisory services to Senior Management
 4. Provide Administrative Support to Audit Committee

1 X Manager Internal Audit
 2 X Senior Internal Auditor
 5 X Internal Auditor

STRATEGIC PLANNING
 PURPOSE : To Manage Implementation of Integrated Development Planning
 FUNCTIONS :
 1. Manage Development of Integrated Development Plan

1 X Manager
 2 X IDP Officer

RISK AND SECURITY MANAGEMENT
 PURPOSE : To Manage Risk and Security Services
 FUNCTIONS :
 1. Provide Risk Management Services
 2. Provide Security Management Services

1 X Chief Risk Officer
 1 X Senior Risk Officer
 2 X Risk Officer
 2 X Security Management Officer
 2 x Control room operator

COMMUNICATIONS
 PURPOSE : To provide communication services
 FUNCTIONS :
 1. Manage communication services
 2. Manage Media Services
 3. Manage Intergovernmental relations services

1 X Manager
 1 X Spokesperson
 3 X Communication Officer
 1 x Intergovernmental Relations Officer
 1 X Graphic Designer
 4 x Receptionist
 2 x Call centre operator

PERFORMANCE MANAGEMENT SYSTEMS
 PURPOSE : To provide Performance Management Systems
 FUNCTIONS :
 1. Manage Institutional Performance
 2. Manage individual performance

1 X Manager
 3 X PMS Officer

DIVISION : LEGAL SERVICES
 PURPOSE : Render Legal services
 FUNCTIONS :
 1. Manage and provide support and advice in litigations
 2. Monitor compliance to legislation

1 x Manager Legal Services
 1 x Senior Legal Officer – Litigations
 1 x Senior Legal Officer – Compliance
 2 x Legal Officer
 2 x Legal services clerk

DEPARTMENT : COMMUNITY DEVELOPMENT

PURPOSE : TO MANAGE COMMUNITY DEVELOPMENT

FUNCTIONS :

1. Manage waste and environmental services
2. Facilitate Libraries, sports, arts and culture Services
3. Manage social services
4. Manage road traffic
5. Manage Licensing Services
6. Manage cemeteries, crematoria and recreational facilities

1 x Director ;

1 x Secretary

DIVISION : PARKS, CEMETERY, CREMATORIA AND RECREATIONAL FACILITIES

PURPOSE : To manage Parks, Recreation, cemeteries and crematoria facilities

FUNCTIONS :

1. Manage provision of recreational facilities services
2. Manage provision of cemetery services
3. Manage provision of crematoria services

1 X Manager

1 X Senior Cemetery, Crematoria 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 and Crematoria

DIVISION WASTE AND ENVIRONMENTAL MANAGEMENT

PURPOSE : To manage Waste and Environmental services

FUNCTIONS :

1. Manage provision of waste and environmental services
2. Manage provision of landfill site services
3. Manage waste management facilities

1 X Manager

2 X Senior Waste and Environmental Services Officer

2 X Environmental Officer

2 X Waste Management Officer

1 x Senior Landfill Site Supervisor

2 x Landfill site Supervisor

10 x Plant Operator

4 x Landfill site Clerk

2 x Waste Management and Environmental Clerk

60 x General Worker -Waste Management

DIVISION : SOCIAL SERVICES

PURPOSE : To manage Social services

FUNCTIONS :

1. Manage coordination of Disaster Management Services
2. Manage provision of services within community halls
3. Manage provision of Thusong Services Centres Programs
4. Manage community facilities

1 X Manager

1 X Senior Coordinator Thusong Services Centres

5 x Social Coordinator Thusong Service Centre

1 x Senior Disaster Coordinator

2 x Disaster Management Coordinator

2 x Disaster Management Clerk

5x Receptionist - Thusong Service Centre

20 x General worker - Thusong service Centres

DIVISION : SPORTS, ARTS AND CULTURE

PURPOSE : To facilitate Libraries, sports, arts and culture services

FUNCTIONS :

1. Manage coordination of Sports, Arts and Culture services

1 x Manager

1 x Senior Librarian

6 x Librarian

6 x Library Assistant

2 x Sports, arts and culture Officer

2 x Sports, Arts and Culture Clerk

12 x General workers

Department : Community Development

/continued

DIVISION : Traffic and Law Enforcement Service

PURPOSE : To manage Traffic Law Enforcement

FUNCTIONS :

1. Manage Provision of traffic Law enforcement service

1 x Chief Traffic Officer
1 x Deputy Chief Traffic Officer
5 x Traffic Superintendent
5 x Assistant Superintendent Traffic
19 x Senior Traffic Officers
2 x Supervisor Data Capturer
37 x Traffic Officer
3 x Data Capturer
3 x Help desk Clerk
20 x Traffic Warden

DIVISION : LICENSING

PURPOSE : Manage Licensing services

FUNCTIONS :

1. To Manage provision of Licensing Services

1 x Chief Licensing Officer
1 x Deputy Chief Licensing Officer
3 x Management RepVehicles
3 x Management Rep DTIC
3 x Assistant Management RepVehicle
3 x Assistant Management RepDTIC
2 x Senior Licensing Officer DTIC
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 Assistant
16 x Examiner of Drivers Licence
16 x EnatisClerk
8 x Filing Clerk

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
3. Manage implementation of projects

1 x Director

1 x Accountant Infrastructure Projects

1 x Secretary

DIVISION : ENGINEERING SERVICES

PURPOSE : To manage Engineering Services

FUNCTIONS :

1. To provide Operation and Maintenance
2. To provide Planning, Design and Monitoring
3. To coordinate the supply of Electricity Services
4. Build and maintain street lights, Traffic Lights and High Mast Lights
5. Maintain Municipal Buildings

1 x Manager

2 x Senior Technician Civil Building and water engineering

2x x Senior Technician Electrical

1 x Artisan Builder

3 x Technician Electrical

2 x Artisan Electrical

1 x Admin Clerk Engineering Services

6 x Handyman

DIVISION : PMU SERVICES

PURPOSE : To manage Implementation of Projects

FUNCTIONS :

1. Manage Implementation of Infrastructure Projects

1 X Manager

2 x Senior Technician

4 x Technician -PMU

2 x Junior Technician-PMU

1 x Admin Clerk PMU

1x EPWP coordinator

1x Data capturer

1 x Admin Officer

DIVISION : ROADS AND STORMWATER

PURPOSE : To manage Roads and Storm water Infrastructure

FUNCTIONS :

1. Manage Operations and Maintenance of Roads and Storm water Infrastructure

1 X Manager

2 X Senior Technician Roads and Storm water

2 x Technician Roads and Stormwater

2 x Artisan Foreman Roads and Stormwater

20 x Plant Operators

10 x General Workers

1x Senior mechanic

2 x Mechanic

2 x Assistant mechanic

2 x Admin Clerk Roads and Storm Water

DEPARTMENT : BUDGET AND TREASURY
 PURPOSE : TO PROVIDE FINANCIAL MANAGEMENT SERVICES
 FUNCTIONS :
 1. Manage expenditure services
 2. Manage Budget and Reporting
 3. Provide Supply Chain Management services
 4. Manage Revenue services
 5. Manage Assets

1 x Chief Financial Officer
 1 x Senior Budget and Treasury Accountant Regional Office
 1 x Secretary

DIVISION : EXPENDITURE MANAGEMENT
 PURPOSE : To manage expenditure services
 FUNCTIONS :
 1. Manage Creditors
 2. Manage payroll services
 3. Manage implementation of all payments
 4. Manage expenditure

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

DIVISION : Contract and Internal controls
 PURPOSE : To render contract management services
 FUNCTIONS :
 Contract management and compliance

1 X Manager
 1 x Senior Officer - Contracts
 3 x Officer - Contracts
 1 x Admin Clerk - Contracts

DIVISION : ASSET MANAGEMENT
 PURPOSE : To provide asset management services
 FUNCTIONS :
 1. Manage asset depreciation and disposals
 3. Compile and maintain a comprehensive municipal infrastructure asset register

1 X Manager
 1 x Senior Accountant Infrastructure Assets
 1 x Senior Accountant Movables
 2 x Asset Officer
 5 x Asset Clerk

DIVISION : BUDGET REPORTING
 PURPOSE : To manage budget planning and Management Services
 FUNCTIONS :
 1. Prepare Municipal Budgets
 2. Facilitate compilation of Departmental Budgets

1 x Manager
 1 x Senior Accountant Budget
 1 x Senior Accountant –Bank Reconciliation
 1 x Accountant Budget
 1 x Accountant – Bank reconciliation

DIVISION : REVENUE MANAGEMENT
 PURPOSE : Manage Revenue Services
 FUNCTIONS :
 1. Manage Debtors
 2. Manage Billing and Revenue
 3. Monitor Income

1 x Manager
 2 x Senior Accountant Revenue
 4 x Accountant Revenue
 2 x Senior Revenue Clerk
 4 x Revenue Clerk
 7 x Cashiers

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

/ continued

DEPARTMENT : BUDGET AND TREASURY

/CONTINUED

DIVISION : SUPPLY CHAIN MANAGEMENT LOGISTICS, DEMAND AND ACQUISITION
 PURPOSE : To provide supply chain management services
 FUNCTIONS:
 1. Manage procurement services
 2. Manage Supply Chain Performance
 3. Manage logistics and inventory

1 x Manager
 1 x Senior SCM Officer- Demand
 1 x Senior Officer Acquisition
 1 x Senior SCM Officer- Logistics
 5 x SCM Officer
 1 x Admin Clerk
 2 x Logistics Officer
 2 x Logistics Clerk
 2 x Bid Committee Officer
 3 x Filing Clerk

DIVISION : FINANCIAL REPORTING
 PURPOSE : To manage financial reporting
 FUNCTIONS :
 1. Compilation of Financial Reports
 2. Manage Financial Operations

1 x Manager
 2 x Senior Officer Financial Reporting
 1 x Admin Officer
 2 x Filing Clerk

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

DEPARTMENT : LOCAL ECONOMIC DEVELOPMENT AND TOURISM

PURPOSE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT AND TOURISM

FUNCTIONS :

1. Manage promotion of Local Tourism
2. Manage Local Business Support
3. Manage Marketing Services
4. Coordination of Mining and Industrialisation Services
5. Manage facilitation of job creation

1 x Director Local Economic Development

1 x Secretary

DIVISION : LOCAL TOURISM AND MARKETING

PURPOSE : To manage promotion of Local Tourism and Marketing

FUNCTIONS :

1. Manage facilitation of tourism attraction areas
2. Manage and facilitate investment and enterprise development
3. Manage promotion of Local products and services
4. Manage distribution of marketing information
5. Manage Tourism Information
6. Provide Tourism development support
7. Manage facilitation of eco -mobility and transport tourism

1 x Manager

1 x Senior local tourism officer

1x Senior marketing officer

1x Marketing officer

1 x Tourism Officer

1 x Tourism Admin Clerk

1x Marketing clerk

DIVISION : LOCAL BUSINESS SUPPORT

PURPOSE : To Manage Local Business Support

FUNCTIONS :

1. Manage provision of support to informal businesses
2. Manage provision of support to co - operatives and SMME's
3. Manage agri- business development support
4. Manage facilitation of job creation programmes

1 X Manager

1 x Senior LED Officer

4 x LED Officer – Local Business Support

1 x EPWP Coordinator

1 x Data capturer

1 x LED Clerk

DIVISION : MINING AND INDUSTRIALIZATION SERVICES

PURPOSE : To Manage coordination of Mining and Industrialisation services

FUNCTIONS:

1. Manage coordination of Mining and community engagement services
2. Manage coordination of Industrialisation services

1 x Manager

1 x Senior Mining and Industrialisation Officer

2 x Mining & Industrialization Officer

1x SEZ Officer

DEPARTMENT : DEVELOPMENT PLANNING

PURPOSE : TO MANAGE DEVELOPMENT PLANNING AND LAND ASSEMBLY

FUNCTIONS :

1. Manage Spatial Planning and Land Use
2. Manage Housing, Property Management and Building Control
3. Manage GIS and Cadastral Information

1 x Director Development Planning

1 x Secretary

DIVISION : Spatial Planning and Land Use

PURPOSE : To manage Spatial Planning and Land Use

FUNCTIONS :

1. To Manage Spatial Planning and Land Use Management
2. Manage GIS and Cadastral Information

1 x Manager Spatial Planning and Land Use

1 x Senior Spatial Planner

2 x Spatial Planner

1 x Senior Land Use Planner

2 x Town Planner

2 x Land Use Officer

1 x Senior Transport Planner

1x Transport Planner

1 x Tribunal Registrar

1 x Town Planning Admin Clerk

1 x GIS Specialist

2x GIS Technicians

1x Senior Land Surveyor

2 x Land Surveyor Technicians

1 x GIS Clerk

DIVISION: Housing, Property Management and Building Control

PURPOSE: To manage Housing, Property Management and Building Control

FUNCTIONS:

1. Manage implementation of Housing and Building Regulations.
2. Manage Property development

1 x Manager

1 x Senior Housing Officer

1 x Housing Officer

1 x Housing Admin clerk

1 x Senior Building Inspector

6 x Building Control Inspector

2 x Building control Admin clerk

1 x Senior Property Officer

2x Property Officer

DEPARTMENT : CORPORATE SERVICES

PURPOSE : TO RENDER CORPORATE SUPPORT SERVICES

FUNCTIONS :

1. Manage Human Resources Management
2. Manage Training and Development
3. Manage Information Technology
4. Manage Executive Support and Council Support Services
5. Manage Labour Relations
6. Manage Record Services
7. Manage Fleet and Facilities
8. Manage OHS and Employee Wellness

1 X Director

1 x Secretary

**DIVISION : HUMAN RESOURCES
MANAGEMENT**

PURPOSE : To manage Human Resources Management

FUNCTIONS :

1. Render Human Resources management Service
2. Manage Organisational Development
3. Manage Occupational Health and safety
4. Maintain sound Labour Relations
5. Manage employer and employee relations
4. Manage Employee wellness programs

1 x Manager

1 x Senior HR Officer

1 x Senior Labour Relations

1 x Senior OHS Officer

3 x HR Officer

2 x OHS Officer

2 x EAP Officer

2 x Labour Relations Officer

1 x Admin Clerk – OHS

2 x Admin Clerk - HRM

**DIVISION : HUMAN RESOURCES
DEVELOPMENT**

PURPOSE : To Manage Human Resources Development

FUNCTIONS :

1. Manage Skills Development
2. Facilitate Internships and Learnerships
3. Manage Internal and External Bursaries
4. Manage Training and Development

1 x Manager

1x Senior HRD officer

2x HRD officer

2 x Admin Clerk – HRD

**DIVISION : FLEET MANAGEMENT
SERVICES**

PURPOSE : To manage provision of transportation services

FUNCTIONS :

1. Manage Fleet Services

1 x Manager

1x Senior Fleet Officer

2x Fleet Officers

1x Fleet and Facilities clerk

1 x Driver Supervisor

7 x Messenger/ Driver

**DIVISION : INFORMATION
TECHNOLOGY**

PURPOSE : To Manage Information Technology

FUNCTIONS :

1. To manage Information Technology

1 x Manager

1 x Senior IT Officer

2 x IT Officer – Systems Applications

2 x IT Officer – Network

2 x IT Technician

CORPORATE SERVICES

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DIVISION : RECORDS AND FACILITIES MANAGEMENT

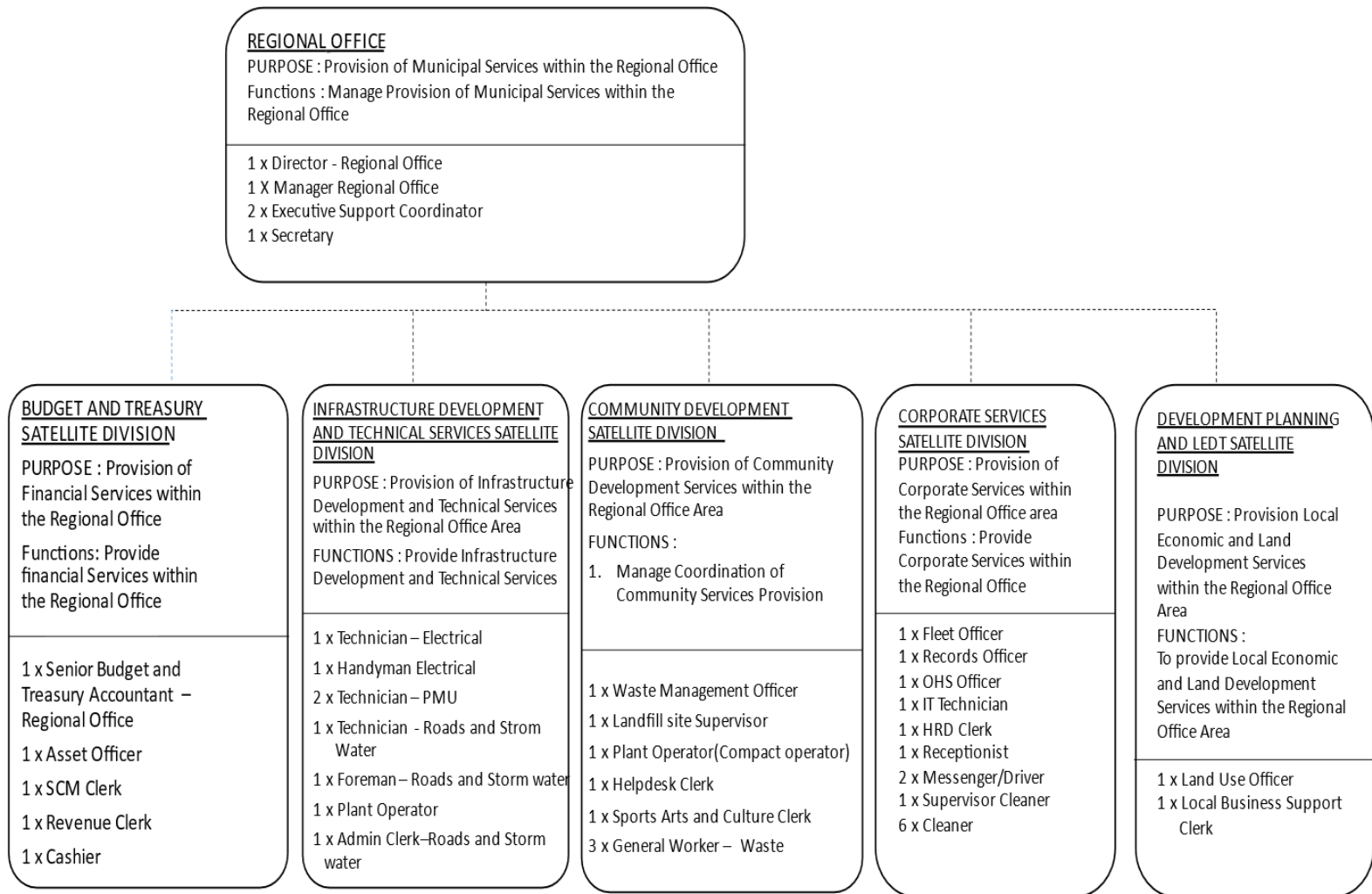
PURPOSE : Management of records and provision of facilities

FUNCTIONS :

1. Provide General Record Management Services
2. Manage Archives
3. Manage Registry Services
4. Manage Facilities Services

1 x Manager
1x Senior facilities officer
1 x Senior Records Officer
3 X Area Head : Mapodile Ohrigstad,
Praktiseer;
3 x Admin Clerk Satellite Offices
2x Facilities officer
2 x Supervisor Cleaners
40 x Office Cleaners
3 x Handyman
3 x Records Officer
2 x Registry Clerk
2 x Office Assistant

ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR



ORGANISATIONAL STRUCTURE 2022/23 FINANCIAL YEAR

Skills profile and needs for both Councillors and Officials

Municipalities are required in terms of the Skills Development Act no 97 of 1998 to facilitate training for capacity building in order to address skills gaps created as a result of the past. 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.

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

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

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

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

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

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS			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	0	1	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-711201-39	Plant Monitor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	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	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	1	0	2	1	3	0
ELEMENTARY OCCUPATIONS Sub Totals			14	0	0	0	15	0	0	0	29	2	0	0	2	0	19	10	29	0
Totals			149	1	0	1	213	2	0	0	366	5	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

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

Stakeholder Relation Analysis.

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

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

Ward Committees	Articulate the community needs Participate in the community consultation meetings Help in the collection of the needed data/research
Community Development Workers	Help in the generation of the required data, thereby providing requisite support to Ward Committees
Political Parties	Provide inputs
Media	Inform the public on the municipal activities and Municipal Marketing.

2.11.1 Customer Care

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

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

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

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

2.11.2. Public Participation

Fetakgomo Tubatse Local Municipality has established its public participation unit. The unit comprises four officials focusing on special programs and public participations. Community development workers and ward committees are linked to this unit for reporting purposes and alignment. Public participation strategy is in place to guide activities that have to be undertaken by the unit. The Unit has also established clusters for the purpose of public participation processes for the IDP and the Budget. Public gatherings are the sole responsibilities of the public participation unit.

2.11.3. Fraud and Corruption

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

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

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

2.11.4. Internal Audit and Audit Committee

In terms of section 216(1)(c) of the Constitution of the Republic of South Africa, (Act 108 of 1996), national legislation must prescribe measures to ensure both transparency and expenditure control in all spheres of government by introducing uniform treasury norms and standards. Good governance involves how an organization is managed, its organizational culture, policies, strategies, and the way it deals with its stakeholders. The internal auditor and audit committee provide objective, independent advice to improve oversight, governance and help to mitigate risks.

2.11.5. Audit Committee

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

2.11.6. Internal Audit

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

Section 62 of the MFMA requires amongst others, that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of internal audit operating in accordance with any prescribed norms and standards.

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, mostly concentrating on 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 is performed after the internal controls have been evaluated and is defined as test of controls. The overall objective of this 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 an 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.

2.11.7. Skills Development

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

Table below indicates the 2021/2022 Annual Training Report

Learning Programme	Total no. of delegates attended	Gender		Status
		Male	Female	
Leave Module	04	02	02	Completed
ESS Module	06	03	03	Completed
Equity	03	02	01	Completed
EDL Course	01		01	Completed
CPMD	09	03	06	Completed
Year End Training(Financial Management)	13	05	08	Completed
HR Report writing	03		03	Completed
System Administrator	03	03		Completed
Councillor Induction Programme	77	50	27	Completed
<i>Totals</i>	<i>119</i>	<i>68</i>	<i>51</i>	

2.11.8. Labour Relations

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

OCCUPATIONAL HEALTH AND SAFETY AND EMPLOYEE ASSISTANCE PROGRAMMES

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

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

2.11.9. COVID-19

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

2.11.10 Performance Management System

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

2.11.11. Employment Equity

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

2.11.12. Corporate Administration

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

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

Page 645 of Staff regulation, government gazette 45181, 2021 indicates that records management is associated with the knowledge of record management practices and registry activities.

In terms of the applicable legislative framework, the municipal redundant records must be disposed annually through the council resolution and the Disposal Authority Certificate issued by the Limpopo provincial archives.

2.11.13. Facilities Management

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

In terms of page 252 of Staff Regulation government gazette no.45181 of 2021, facilities management performs routine and basic functions relating to maintenance of community buildings. There are internal control measures such as facility management policy and facilities maintenance policy developed to regulated and provision, maintenance and repairs of municipal facilities.

2.11.14. Fleet Management

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

2.11.15. Legal Services

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

ensure effective, accountable, and clean local government that works together with the alignment of regulations adopted both by national, provincial government and local.

2.11.16. Information Technology

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

Business continuity and disaster recovery

ICT Business continuity describes the daily information and communication technology activities that are undertaken to enable the municipality to perform its key functions and deliver its ICT services. It involves disaster recovery, planning and contingency planning, data recovery, risk management and emergency response. Disaster recovery is an element of ICT business continuity. It is the required to restore a system, service or data to its prior to a disaster or the closest achievable stat of depending on the success of the disaster recovery operations.

Communication

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

Channels for internal communication

The following are used to disseminate information amongst the internal stakeholders

- Notices
- Whatsapp group page
- Facebook page
- Ema

2.12. KPA SYNTHESIS:

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Spatial Rationale	Spatial Planning	Scattered spatial patterns – Not compacted development	<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).
		Incomplete spatial picture of the municipality and a lack of a shared vision of the municipality's growth path	<ul style="list-style-type: none"> - The lack of internal referencing within the municipality (operating in silos) > Too much focus on external stakeholders and not enough on internal stakeholders. 	Addressed by other interventions.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	Human Settlements/ Property	Land Invasion in key nodal areas and mining areas.	<ul style="list-style-type: none"> - 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). - TA – authorising allocation of land that belongs to government. - Lack of Housing accreditation (why did it fail last time?) > COGSTA has 	<ul style="list-style-type: none"> - Currently working on township establishment to address backlog (operation). - Data on migration is needed. - There needs to be a land invasion task force (focused on municipal owned land as that is the most targeted).

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			been approached and FGLM is part of a forum to advise.	
		Lack of proper designated work on human settlements.	Department exists on paper, but no one is employed in the unit.	- Capacitation of department (especially important with the amalgamation of Spatial Department with LED Department into "Development Planning and Human Settlements".
		Inadequate Affordable Housing Options.		Human Settlement Strategy.
	Land Use Management	Illegal Land Use (of land within Municipal Jurisdiction).	-	- Converting the current manual land application system into an electronic system (Land Use and Buildings Application). - Develop and implement an efficient integrated by laws and (to accompany) a smart and responsive by-law system with efficient records for monitoring (ties into an anti-invasion strategy). - Integrating by-laws between planning and law enforcement (i.e., contravening a by-law carries the same weight).
	Land Administration	Large swaths of land are owned by the Traditional Authorities and State Entities and private entities. Slows down development		Develop a Land Acquisition Strategy.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		(negotiating permissions and rights). - Hindered operations and inefficient land use administration and planning.	- Lack of knowledge/data on Land Availability and Developable Land (lack of a unified data set across the municipality).	- Up to date mini-land audit on state owned land (availability and developability of <u>prioritised</u> land). - GIS related study to investigate constraints on state owned land (prioritised).
	Building Control/ Property?	Not following building regulations: Illegal building, lack of quality control, lack of law enforcement etc. Lack of filing systems for building plans	Lack of Manpower (building inspectors): - Lack of continuous Monitoring - Inadequate law enforcement - Building plans archived manually, no software to archive building plans electronically.	- Develop taskforce/law enforcement unit alongside taskforce for land invasion. - Integrated this into the overall smart monitoring system (scan the existing documents into this system to not lose data).
	GIS	Lack of GIS integration with other systems		- Revamped GIS System: - Linking GIS with the billing system that is in progress. - IT has reserved a server for GIS backup. - GIS policy and standards are in progress.

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Institutional Development and Municipal Transformation	Human Resource Management	High vacancy rate throughout the municipality	<ul style="list-style-type: none"> - High Staff turnover - Funded employee positions that were not filled. - Long turnaround time in management and implementation of recruitment processes. - Long history of unfunded vacant positions - Salary disparity led to low staff morale -Lack of HR Strategy 	Implementation of Municipal Staff Regulations Embark on organizational re-engineering process
		Bloated organizational structure	-Amalgamation of the erstwhile Fetakgomo and Tubatse Local municipalities.	Embark on organizational re-engineering process

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			<ul style="list-style-type: none"> - Aftermath of the merger of the erstwhile Fetakgomo and Greater Tubatse Municipality 	
		Remuneration disparity	<ul style="list-style-type: none"> - Amalgamation of the two erstwhile municipalities - Implementation of the wage curve scale as informed by job evaluation processes and task grade system. 	Benchmarking initiatives with municipalities of similar nature
	Human Resource Training and Development	<p>Low skills base</p> <p>Loss of funds. (Mandatory grant)</p> <p>Insufficient funds for training</p>	<p>Inadequate implementation of the Work skill base (WSP) plan and inadequate budget for bursaries</p> <p>Unauthorised training initiatives by departments.</p> <p>More training demands</p>	<p>Increased budget allocations</p> <p>Improve implementation of WSP</p> <p>Centralize all training and development initiatives to HRD</p> <p>Mobilisation of skills development funds</p>

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	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 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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		inadequate incident and problem management processes	No IT service desk (system) and a lack of proper recording of incidences	Monitor the implementation of the developed manual IT service desk. Procure ICT Service desk system
		Outdated IT equipments/assets	Aged IT equipments/assets	Procurement of new IT 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.
	Records and Facility management	Dilapidated municipal facilities	Lack of integrated facility repairs and maintenance plan	Development of facilities repairs and maintenance plan

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Inadequate office accommodation	Poor planning Centralisation of services at Head office	Acquisition of additional office space Decentralisation of services to other municipal facilities
		Inadequate office furniture and equipments	Aged office furniture Additional office space	Acquisition of office furniture and equipments
		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>

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			Influx of people into high services strategic areas resulting in to Scattered spatial patterns.	-There must be law enforcement and bylaws.
	Energy/ Electricity	High backlog with (over 28 000 households unelectrified).	Scattered spatial patterns, Capacity constraints from Eskom and high settlement rate due to the mining activities.	Master planning, Minister intervention to Normalize all illegal connections and energize completed projects. DMRE/ESKOM intervention to build infrastructure
	Roads and Stormwater	Inadequate road network for easy mobility	Scattered spatial patterns.	Infrastructure Master planning
		No dedicated public transport lanes/laybys on main roads.	High traffic volumes	Expand the roads by adding dedicated public transport lanes.
		Surfaced roads backlog is at 68% (unpaved)	Scatted settlement	
		Rural Access roads and bridges backlogs (362 bridges backlog)	Settlements are laying on mountainous terrains.	Rural roads master planning.
			Ineffective implementations of risk management policy Lack of continuous risk assessment	Work on a pre-emptive risk mindset instead of dealing with risks after the fact.
			Ineffective implementation of business continuity management	

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Local Economic Development	Economic	Scattered Investment, Poor economic diversification, and Poor social mobility. Lack of integration of development plans FTLM needing to take the lead in directing investment.	<ul style="list-style-type: none"> - 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 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).		

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
			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	Development of SLP framework
			Lack of coordination between government and mining houses	
		No strategy for the assessment/ approval of Social Labour Plans (No committee)	LM leadership to have a process of assessing SLPs in accordance to the needs of the LM.	

KEY 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

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

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
Good governance and public participation	Public Participation	No assessment on the effectiveness of public participation	Lack of Public participation Policy	Development of public participation Policy	% Development of public participation Policy
		No report back to the stakeholders on issues raised	Lack of/ineffective ward committee report back to communities.	Development of public participation policy	% Development of public participation policy
			Report back in the annual report (even more throughout the year). Improve awareness on the quarterly report and ensure wards go back to their communities to present.		
		Ward committees not fully utilised	Development of terms of reference for Ward Committee members	% Development of terms of reference for Ward Committee members	
Marginalisation of special groups	Lack of Special Programme Strategy (Elderly, youth, children, gender, People leaving with disability, moral regeneration and HIV and Aids)	Development of Special Programme Strategy	% Development of Special Programme Strategy		

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			Lack of waste transfer stations	Establishment of transfer stations	# of Establishment of transfer stations
			Inadequate waste collection	Extension of inhouse waste collection to rural areas	# village services extended
			Delay on Gazetting of waste management by-law	Facilitation for Gazetting of Waste Management By-law	% Facilitation on Gazetting of Waste Management By-laws
			Lack of Illegal Dumping, clean-up, and eradication strategy	Development of illegal Dumping, clean-up and eradication strategy	% development of Illegal Dumping , clean-up and eradication strategy
			Lack of recycling facility	Establishment recycling facilities	# recycling facilities establishment
			Insufficient waste management fleet	Procurement of waste management fleet	# of waste management fleet procured
		Outdated integrated waste management strategy	Lack of review of integrated waste management strategy	Review of integrated waste management strategy	% review of integrated waste management strategy
		Climate change: Lack of documentation of specific issues	Lack of climate change and adaptation strategy	Development of climate change and adaptation strategy	% Development of climate change and adaptation strategy
		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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			Delay on Gazetting of Air quality by-law	Facilitation for Gazetting of Air quality by-law	% Facilitation on Gazetting of Air quality By-law
		Too many excavations and non-rehabilitations	Lack of Environmental management plan	Development of Environmental management plan	% Development of Environmental management plan
		Biodiversity: Loss of ecosystems services	Rapid Development in nodal areas	Development of Bioregional plan	% Development of Bioregional plan
			Lack of awareness programmes		
			Lack data to quantify the current biodiversity and extent of the biodiversity loss		
Parks, cemetery, crematoria and recreational Facilities:					
Proposed Name: Parks, recreational Facilities, cemetery and crematoria					
		Unsustainable Parks and recreational facilities	Lack of Parks and recreation strategy	Development of Parks and recreation strategy	% Development of Parks and recreation strategy
			Insufficient yellow plant (TLB) for maintenance of Parks and cemeteries	Procurement of yellow plant for maintenance of Parks and cemeteries	# Yellow plant procured for maintenance of Parks and cemeteries
		Lack of social amenities	Lack of land for social amenities	Establishment of social amenities	# of social amenities established
Social Services					
		Ineffective utilisation of Thusong service centres	Lack of maintenance plans	Development of Maintenance plan	% Development of Maintenance plan
			Lack of operational plan	Development of Operational Plan	% Development of Operational Plan

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Communication	Outdated Communication strategy	Communication strategy not aligned to organisational processes	Alignment of Communication Strategy to organisational processes	% Alignment of Communication Strategy to organisational processes
		Slow turnaround time in resolving service delivery issues	Lack of Customer care centre	Establishment of Customer care centre	% Establishment of Customer care centre
	Legal Services	High number of litigations	Lack of Legal Management Strategy	Development of Legal Management Strategy	% Development of Legal Management Strategy
			Poor Contract management	Establishment of Contract Management System	% Establishment of Contract Management System
		Performance of incompatible functions	Lack of Delegation of Powers	Development of Delegation of Powers	% Development of Delegation of Powers
		Inadequate powers and functions	Delayed provision of services	Acquisition of powers and functions	% Acquisition of powers and functions
		Noncompliance to laws and regulations	Non-Compliant environment	Implementation of Compliance Framework	% Implementation to Compliance Framework

2.12 COMMUNITY NEED ANALYSIS

The Municipal Systems Act No.32 of 2000 stipulates that the local community following from public participatory engagements of Fetakgomo Tubatse Local Municipality (FTLM) with communities and stakeholders' issues repeatedly surfaced as overarching needs of the community and thus are recognised as ward priority in this IDP/Budget. The municipality applied the ward-based planning approach to allow ward committees, community development workers and ward councillors to deliberate on issues affecting their respective wards. Furthermore, this approach was implemented to include the local community in decision-making, planning and generally allowing them to play an active part in their own development. The IDP Rep forum meeting was held with different stakeholders on the 13 December 2022, which gave emphasis on issues of priority per ward and challenges and the interventions of the entire Fetakgomo local municipality.

The following stakeholders participated in the public participation processes conducted during the month of April 2023 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 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)

2023/2024 ward priorities

WARD SERVICE DELIVERY PRIORITIES

Ward No	No.	Priority	Location
01	01	Water	Ga-Mabelane
	02	RDP	All villages Except Ohrigstad
	03	Access Road	Mokutung ,makopung and Makgalane
	04	Education	Maepa
	05	Electricity	All villages accept Ohrigstad
	06	Cemetery	Mokutung
	07	Community Hall	New Stands
	08	Internal Roads	Mapareng to Malaeneng
	09	Bridges	Mapareng
	10	Recreational Facility	Ohrigstad
02	01	Water	Ga-mahlakwena,Malaeneng,Tukakgomo1and2,Gareagopola& Dingindoda, Matimatjatji,Legabeng,Mapodile,Molawetsi
	02	Regravelling of internal roads	Ga-mahlakwena,Tukakgomo1and2,Gareagopola& Dingindoda, Matimatjatji, Shushumela
	03	RDP Houses	The whole ward
	04	Bridges	Molawetsi,Dingindoda,Matimatjatji
	05	Building of schools	Gareagopola & Mahlkwane
	06	Public Transport and Schollar Transport	The Whole ward
	07	Mobile clinic	Gareagopola,Tukakgomo,Mahlakwena
	08	Employment	The whole ward
	09	Network Technology	The whole ward
		10	Toilets
	11	Electricity	The whole ward
	12	Apollo Lights/High Mast Lights	The whole ward
03	1	Water	Ward 03 villages
	2	Sports complex Grading of all Sports Ground and need for Sports complex in Ward 03	Ward 03
	3	ROADS. Completion of (D4204) Lerajane to Tswereng Pemuda road.	1. All street villages 2. Maebe and Sekateng 3. Ga-Phasha.

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

Ward No	No.	Priority	Location
	06	High Mast Lights	London bridge,Hillside tavern,Stasie sports ground,OJ Ga-Riba Cross,Steelpoort cross
	07	Clinics	Stasie village next to Nthame Primary
	08	Cemeteries	Fencing of cemeteries at Stasie and London
	09	Stadium	Madiseng village at Kokomoga sports ground
	10	Library	Mogolo secondary school
06	1	Water	Phasha ,Mampuru
	2	Access	
	3	Access Roads	Phasha ,Mampuru
	4	Electricity	Phasha ,Mampuru
	5	Clinic	Phasha
	6	Hospital	Phasha ,Mampuru
	7	Sports facilities	Phasha ,Mampuru
	8	Police Station	Phasha ,Mampuru
	9	Recreational facilities	Phasha ,Mampuru
	10	High Mast Lights	Phasha ,Mampuru
07	1	Water	All 10 villages
	2	Housing	All 10 villages
	3	Electricity	Mooihoek FransTsidintsi
	4	Roads	Gowe to Kampeng
	5	Bridges	Kampeng and Frans
	6	Primary schools	Frans section
	7	High Mast Lights	Kampeng and Mooihoek
	8	Social Development Centre	Gowe Municipal Community hall
	9	Library	Gowe Municipal community hall
	10	Sport centre	Mooihoek and Frans
08	1	RDP	All villages of ward 08
	2	Electricity	All villages of ward 08
	3	Bridges	Seuwe to tsokung
	4	Water	All villages of ward 08
	5	Bursaries	All villages of ward 08
	6	Leaniships	All villages of ward 08
	7	Access roads	All villages of ward 08
	8	Sports facilities	Diphale Mashibiring sports centre
	9	Apolo Lights	All villages of ward 08
	10	Graveyard	All villages of ward 08
09	1	Roads	Access From Ga- Phala to Modubeng Sehwing Access from Thokwane via Shakung Moshate to Sehunyane B moshate
	2	Electricity	Modubeng, Ga phala, Malokela, Sehunyane, Shakung and Thokwane

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

Ward No	No.	Priority	Location
	2	Bridges	Mowa and Maletle ,Madibanyaneng,Makwakwa and Mohlala Balotsaneng -Mtsheneng,Leope la Ditshipa, Phutimogoluchi,Mathekgeng and Motse,Dipping and Balotsaneng,Junior Ground,Sekutu and Iekgwareng
	3	Community hall	Mamphahlane,Swale,Mpuru,Komana,Hwashi, Mahubane Balotsaneng
	4	Water	Mamphahlane, Kababing New stands,Suncity new stands Hwashi/Difagate,Swale,Motomelane,Mpuru/ma khwaye Komana,Sekiti,Crossong,Mahubane,Middlebur g New stands,Sehlaku,Molongwane,Balotsaneng
	5	VIP Toilets	Mamphahlane,Kababing New stands,Suncity new stands Hwashi/Difagate ,Swale,Motomelane,Mpuru/makhwaye Komana,Sekiti,Crossong,Mahubane,Middlebur g New stands,Sehlaku,Molongwane,Balotsaneng
	6	Electricity	Mamphahlane ,Swale,Mpuru,Komana,Hwashi,Mahubane Balotsaneng
	7	RDP	Spors arts and Culture
	8	Sports arts and Culture	Mamphahlane,Kababing New stands,Suncity new stands Hwashi/Difagate ,Swale,Motomelane,Mpuru/makhwaye Komana ,Sekiti,Crossong,Mahubane,Middleburg New stands ,Sehlaku,Molongwane,Balotsaneng
	9	Mining	
	10	Cemeteries	Mpuru 1 and 2 Sehlaku 1 and 2 Mamphahlane Hwashi Swale
	13	1	Water
	2	Community Centre	Ramube and all Extensions
	3	Regravelling of Roads	Ramaube and all Extensions
	4	Tarring of Roads	Tubatse A

Ward No	No.	Priority	Location	
	5	Street Lights	The entire township	
	6	Parks	The entire Township	
	7	Drainage System	Tubatse A	
	8	Sewerage System/Refuse Removal	Township	
	9	Old -Aged Home	Township	
	10	Street Naming	A1 Intersection	
	11	High Mast Lights	A1 Intersection	
	12	Road Maintenance	Tubatse A	
	13	Maintenance of Praktiseer	Praktiseer Cemetery	
	14	Tree Plating	The entire township	
	15	Traffic control	A1 Intersection	
	16	Side Walks(Pedestrian)	Ring Road (Tubatse A)	
	17	Community Radio Station	Tubatse Township	
	14	1	Water	Habeng, Sekutlong, Motoulela, Moshira, Seokodibeng, Moroke, Mathule, Magobading
		2	RDP	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motloulela
		3	Electricity	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motloulela
		4	Clinic	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motloulela
5		Roads	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motloulela	
6		Community hall	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motloulela	
7		Apolo Lights	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motloulela	
8		Library	Habeng, Moshira, Mathule, Seokodibeng, Magobading, Motloulela, Moroke	
9		VIP Toilets	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motloulela	
10		Sports Ground	Habeng, Moshira, Moroke, Seokodibeng, gamathule, magobading, Sekutlong, Motloulela	
15		1	Roads	Ditwebeleng, shaking, Kgoete, Mashishi, Morapaneng, Masete, Mphogo
	2	Clinic	Ga-Masete	
	3	Sports	Ditwebeleng, shaking, Kgoete, Mashishi, Morapaneng, Masete, Mphogo	
	4	RDP	Shakung, Masete, Mphogo	
	5	Toilets	Shaking, Masete, Mphogo	
	6	High Mast Lights	Moshate Ga-Masete	
	7	Street Lights	Kgoete, Masete, Shakung	
	8	Internal Roads	Ga kgoete, Mashishi, Masete	

Ward No	No.	Priority	Location
16	01	Tarred Road	Mokgotho, Maakubu, Motshana
	02	Water	Kgopaneng, Moraba, Motshana
	03	Network	Mokgotho, Lefahla, Mamogolo, Malepe, Moraba
	04	FET College	Penge
	05	Library	Penge
	06	Farming	Maretlwaneng, mokgotho, Mamogolo
	07	Clinic	Mokgotho
	08	High Mast Lights	Penege, Moraba- Motshana, mamogolo, Maakubu, Kgopaneng, Malepe, Mokgotho, Maretlwaneng, Lefahla
	09	Sports Facilities	Penge
	10	Levelling Dongas	Ga-Moraba
11	11	RDP	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	12	Electricity Post connections	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	13	VIP Toilets	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
	14	Access Bridges	Ga-Motshana, Ga-mokgotho, Penge, Ga-malepe, Lefahla
	15	Pavement	Ga-Mokgotho, Maretlwaneng, Maakubu, mamogolo
	16	Internal Road	Maretlwaneng, Maakubu, Kgopaneng, Lefahla, Mamogolo, Ga-Mokgotho, Penge, Ga-malepe, Ga-Moraba, Ga-Motshana
17	01	Electricity	Mphethi, Maapea, Selala, Manyaka, Mahlokwane
	02	Water	Mphethi, Maapea, Selala, Manyaka, Mahlokwane
	03	Sanitation	Mphethi, Maapea, Selala, Manyaka, Mahlokwane
	04	Roads	Mphethi, Maapea, Selala, Manyaka, Mahlokwane
	05	Cwp Projects	Mahlokwane, Maapea, Manyaka
	06	RDP Houses	Mphethi, Maapea, Selala, Manyaka, Mahlokwane
	07	Access Bridge	Manyaka, Mahlokwane
	08	Network	Mphethi, Mahlokwane
	09	Sports Ground	Mahlokwane, Maapea
	10	High mast Lights	Mahlokwane

Ward No	No.	Priority	Location	
	11	Community hall	Mahlokwane, Maapea, Mphethi	
	12	Bursaries and Learnership	All villages	
18	1	Water	Segorong 02, Mashamothane Zone1, Bothashoek B1 Tswelopepe, Manoke	
	2	Electricity	Segorong 02, Bothashoek B1, Tswelopepe, Mashamothane Zone1	
	3	Roads	Manoke (D4425 Road, Aapiessdooring (D4425 Road)) Mashamothane Zone1, Bothashoek B1, Tswelopepe Segorong 02	
	4	RDP	Tswelopele Segorong 02, Bothashoek b1, Mashamothane Zone1, Manoke, Aapiessdooring, Burgersfort Ext 10 informal settlement	
	5	Sanitation and VIP Toilets	Burgersfort Ext 10 Ablution facility Manoke 34 units Segorong 02 Mashamothane zone1 Tswelopele Bothashoek B1 Aapiessdooring 12 units	
	6	Clinic	Manoke	
	7	Schools	Segorong 2, Manoke Tubatse Primary need admin block	
	8	Access bridges	Mashamothane Zone1	
	9	Network Connectivity	Tswelopele, Mashamothane Zone1	
	10	Land for Farming	Manoke	
	19	1	Electricity	Motlolo, Motaganeng Ext 01&2, Ga Sekome, Ga-Riba, Polaseng
		2	Internal road gravelling and Access Bridges	Ga-Riba to Ga-Komane access bridge, ga-Sekome, Barcelone, Kampeng, kampeng, Maditameng and Ga-Mohlophi
3		RDP	Ga-Riba Moshate, Ga-Riba komane, Ga-Modupi, Motlolo Legabeng, Motaganeng, Ga-sekome, Barcelone, Mohlophi Mabosane, Maditameng Frans	
4		Water	Ga-Sekome, Motlolo, Motaganeng, Legabeng, Barcelona, Ga-Riba, New Stands, Ga-Khulwane	
5		CWP Projects	Ga-Riba Moshate, Modupi, Ga-Komane, Ga-Sekome, Polaseng, Mohlophi, Motlolo Motaganeng Ext 1&2, Legabeng, Kampeng	
6		Sanitation	Ga-Riba Komane, Ga-Modupi, Ga-Sekome, Mohlophi, Maditameng, Motlolo legabeng, Polaseng	

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

Ward No	No.	Priority	Location
22	1	Roads	D4150 Provincial road from Ga-Motodi to Taung
	2	Street lights and high Mast Lights	All sections
	3	water	All villages
	4	electricity	Taung
	5	Bridges	Taung, Makotaseng, Matokomane, Praktiseer ext 11, Motodi
	6	Sports complex phase	Ga-Motodi
	7	Primary school	Ext 11
	8	EPWP and CWP	Matokomane and Makotaseng
	9	Cemeteries	Taung
	10	RDP	All villages
	11	Sanitation	All villages
		12	Network connectivity
23	1	Road	Mahlashi, Kgotlopong, Mafarafara and Motlailane
	2	Electricity	Kgotlopong(Mashemong section),Mahlashi (Mandela Section)Alverton(Nazareth Section and Mangaung Section)
	3	Clinic	Alverton, Mahlashi,Kgotlopong,Mafarafara and Motlailane
	4	Water	Mahlashi,Kgotlopong and Mafarafara
	5	Skill development	Youth whole ward
	6	Community hall	Alverton, Mahlashi, Kgotlopong
	7	RDP	Alverton,Mahlashi
	8	Police satellite	Alverton, Mahlashi
	9	High mast light	Alverton,Mahlashi,Kgotlopong,Motlailane,Mafarafara
	10	School	Primary School,Nazareth Alverton
	11	Access bridge	Alverton Lehlabile high school and Mahlashi access road to town
24	1	Access bridge	Maakgongwane and Ga-kgwete
	2	Access road	Moshate to Makgwareng, Ga-molai, Dresden, Maahlashi to Paeng
	3	Water	All villages
	4	Electricity	Hlapetsa, Ga-kgwedi, Phadishanong, Lebalelo, Makgwareng, Dresden
	5	VIP toilet	All villages
	6	Hall	All villages
25	1	Water	All villages
	2	Internal roads	All villages
	3	Electricity	Post connections at mareseleng, mashemong, zone 8, madiseng zone 1&2, and skodipola
	4	Clinic	Ward 25
	5	Community hall	Ward 25
	6	High mast light	Ward 25

Ward No	No.	Priority	Location
26	1	Water	All villages
	2	Electricity	Ga-nkoana, Rutseng, Ga-moraba, Banareng, Matshegeng, Tswenyane, Phiring
	3	VIP toilets	Ga-nkoana, Rutseng, Ga-moraba, Lepelle, Tswenyane,
	4	Road to Moshate and cemeteries	All villages
	5	RDP houses	
	6	Fencing of cemeteries	
	7	Access bridge	Banareng
	8	Sports complex	Rutseng
	9	High mast lights	Lepelle, Tswenyane, Matshekgeng
27	1	Sanitation	Kalkfontein
	2	Network tower	Tsakane & Buffelshoek
	3	Street lights	All ward
	4	Tar road	All ward
	5	Post office	Ga-malekane
	6	Access bridge	Buffelshoek to kalkfontein
	7	Police station	All ward
	8	Clinic	All ward
	9	Secondary school	Kalkfontein
	10	Sports facilities	All ward
28	1	Water	n/a
	2	Hospital	Ga-Masha
	3	Road	All Villages
	4	Library	Ga Rantho
	5	Police station	Ga-Masha
	6	Multi purpose centre	Ga Masha
	7	Sports centre	n/a
	8	RDP houses	All villages
	9	Bridges	Ga-Masha, Rantho
	10	TVET college	n/a
29	1	Water	All villages in the ward
	2	Refuse removal	
	3	Internal roads	
	4	High mast lights	
	5	Satellite police station	
	6	Shopping complex	
	7	Multi purpose centre	
	8	Youyh employment	
	9	Fencing cemeteries	
	10	New schools	
	11	Access bridge	

Ward No	No.	Priority	Location
	12	Sports complex	
30	1	Water	All villages
	2	Electricity	Mountain view
	3	RDP houses	All villages
	4	Sanitation	
	5	Regravelling of roads	
	6	Creches	
	7	Community hall	Mabochoa
	8	Regravelling of sports ground	All villages
	9	Upgrading of classrooms	Paepae, Thabane
	10	Highmast lights	All villages
31	1	Electricity and Post Connections	Makgemeng, (Matshelapata), New electrification Makurung and Mangabane Post Connections
	2	RDP houses	Makgemeng, Kopie and Mangabane
	3	VIP toilet	
	4	Access bridge	
	5	Pavement	Makgemeng and mangabane
	6	Water	Makgemeng, Kopie and Mangabane
	7	Community hall	Makgemeng and steelpoort
	8	High school	Mangabane
	9	Pass road Burgersfort town	From PPS to Laerskool Burgersfort, from Tubatse crossing mall to St Thomas, Bridge from crossing mall to Bothashoek
	10	Hospital and Clinic	Mangabane clinic Burgersfort Private Hospital
	11	High mast light	Makgemeng, Kopie and Mangabane
	12	Cemetery	Steelpoort
32	1	Water	Whole ward
	2	Road	
	3	Electricity	
	4	Sanitation	
	5	Housing	
	6	Clinic	Tjibeng
	7	Community hall	Mahlabeng
	8	Library	Motswadibe
	9	Network tower	Whole ward
33	1	Water	All vilages
	2	Electricity	
	3	RDP houses	
	4	Sanitation	
	5	Tar road	D4180
	6	Secondary school	Mogabane

Ward No	No.	Priority	Location
	7	Mobile police station	Ward 33
	8	Access bridge	Matsiana section, Mogabane (Matshidi & Motsopeng road to cemetery), Seelane (seroba section), Ga-selepe malaeneng, Boselakgaka
	9	High mast lights	Ga-selepe Madingwane and Moshate, Sekutlong section, Kgaladitshelo section, Manotwane moshate, Mosotsi, Phashaskraal modilaneng, Seelane seroka section, Manotwane mashemong, Checkers section, Seelane moshate, Mogabane mokgomeng to Shole village.
	10	Sports centre	Manotwana
	11	Old age centre	Mogabane
34	1	Water	All villages
	2	Post connection Electricity	
	3	Sanitation	
	4	RDP house	
	5	Fencing of cemeteries	Sefateng, Mabulela, Malomanye, Mokgotho, Maruping
	6	Access roads	All villages
	7	High mast lights	
	8	Storm water drainage	
	9	Free basic electricity	
	10	Refuse removal	
35	1	Access bridge	Pelangwe (makgathe village), Galeshong to Mapulaneng, Hlapo to Mahlabaphooko, behind Nkoana clinic.
	2	High mast lights	03 Pelangwe primary, Boloba, segabeng, 01 Mapulaneng, 1 Mahlabaphooko, 1 Makgwarapaneng
	3	roads	Regravelling of access road to Mohlotlwane , Grading of road from Maesela tribal house to Tekaneng, Malogeng=regravelling of access road to Phutitlou sec school, malogeng access road from D4190 at Motolong Mapulaneng Ga-nkoana=regravelling access road to Sekhutlong, Union café to Leopeng and Morokalebole sec school to Leopeng. Mahlakanaselong=regravelling from Gamatshephole to Mapulaneng stop sign. Mahlabaphooko=Road D4190 Leporogong Ga-nkoana to Maesela Mahlabaphooko need to be tarred

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

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

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 behavior. The Fetakgomo Tubatse adopted the following values:

Values	Descriptive analysis
High standard of professional ethics	Professionalizing local government is identified as essential tenet of transformation of the sector. The Municipality upholds high standard of professional ethics as enunciated in the Constitution. Hard work, service to the people, humility, honesty, and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship - this emphasises mutual respect and regard for dignity of a person or his/her responsibility.
Community Driven	Operating on the principles of transparency, participation, developmental local empowerment, demand-responsiveness, greater downward accountability, and enhanced local capacity
Integrity	Having integrity means doing the right thing in a reliable way. It's a personality trait that we admire, since it means a person has a moral compass that doesn't waver
Courtesy	Behavior marked by polished manners or respect for others
Honesty	Honesty or truthfulness is a facet of moral character that connotes positive and virtuous attributes such as integrity, truthfulness, straightforwardness, including straightforwardness of conduct, along with the absence of lying, cheating, theft, etc

Values	Descriptive analysis
Openness and Transparency	Tell people how the Municipality runs, its departments cost and who oversees what function and services.
Accountability	Accountability means showing up and setting out to accomplish the things you'd said you'd do. It's about taking personal responsibility for your work
Transparency	Transparency is the quality of being easily seen through, while transparency in a business or governance context refers to being open and honest

3.3 THE STRATEGY

The Fetakgomo Tubatse strategy is developed from a combination of the Logic Frame and the Theory of Change methodology. In the methodology followed, the strategic objectives are developed from the priority area and KPAs. These strategic objectives are the big picture goals for the municipality. In their nature, strategic objectives describe what the municipality will do to try to fulfil its mission. Therefore, strategic objectives are performance goal. These strategic goals include specific financial and non-financial objectives and results a municipality aims to achieve over a specific period, usually the next three to five years.

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

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

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

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

MUNICIPAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Adequate systems in place, i.e., plans, policies procedures	Non-implementation of By-Laws, policies, and systems (plans and policies, etc.)
Improving financial management and viability of municipality	No compliance to existing policies, management, and High level of grievances amongst staff
Good relationship with Magoshi	Unavailability of budget to accommodate the structure, high level of vacancies, loss of institutional memory, duplication municipal functions by appointing service providers
substantive appointments in key municipal positions	No electronic record system

Financial viability	High unemployment and especially amongst youth
	Volatile community procurement
	Departmental By-Laws not published
	Delayed appointment of consultants and limited capability for expenditure
	Communities have insufficient access to social facilities, and there is a lack of social facilities planning and partnership
	High levels of unemployment of the youth
	Inadequate coordination of Skills Interventions, youth, and other development policies in municipality
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:

- a. **The strategic problems (Problem statements):** These problem statements are the identification of the issue(s) and causes that prohibits the municipality from achieving their objectives. Sometimes these could include the effects of the problem in the running of the municipality or effect on the services delivery mandate.
- b. **The key intervention(s):** Key interventions are high level programmes and projects that the municipality need to embark upon to address the strategic problems identified. This could be one intervention that addresses several problems.
- c. **Outcome statement:** The outcomes are an indication of what will happen if the intervention is implemented.
- d. **Impact statement:** The impact draws the municipality to their core mandate. This is usually customer/ citizen oriented and is long term effect of the implementation of the interventions.
- e. **The Key Performance Indicators:** This is the measurement that will be used to assess if the objective / intervention/outcome has been met. The strategic indicators could be an index (made of several indicators).

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

	KPA	Strategic Objectives	Problem Statement	Outcome	Impact
Output 3	Spatial Rationale	Creating and promoting integrated human settlements.	Scattered spatial patterns – Not compacted development	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.

	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	
			Bloated organizational structure	Embark on organizational re-engineering process	Aligned organizational structure	Implementable organization structure
				Reviewal of organizational structure	Aligned 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

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
			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
			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

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
1.	Basic Services Delivery & Infrastructure Development	To provide and facilitate basic service delivery and infrastructure development/ investment.	High vacancy rate resulting in high reliance on external service providers to overcome internal capacity challenges	Make budget provisions for all Vacant positions. Ensure that all Vacant positions are filled.	Well capacitated department with no vacant position Improved project infrastructure delivery and quality Efficient reporting	1.Sustainable human settlements 2. Building a capable municipality	Percentage of funded positions filled
			Lack of approved processes and policies to govern infrastructure	Expedite the approval of Infrastructure development and technical service SOP and ensure implementation.	Approved polity and process		
			Skills gaps between officials' capabilities and functional requirements of the Technical Services Department.	Development and implementation of skills transfer from external service providers to internal staff. Conduct skills audit of officials within the Technical Services Department and develop the Technical Services Skills Development Programme, inclusive of a professionalization plan.	Comprehensive understanding of municipal infrastructure asset management and development of foundation skills towards establishing and managing a municipal infrastructure management improvement programme		Skills transfer plan
			Lack of professionally registered/certified personnel.	Recruit registered/certified personnel in the department and develop and implement professional registration program. INTEGRATED SKILL TRANSFERS	Skills gaps in the Technical Services Department identified and a skills development plan, inclusive of a professionalization plan		Percentage of progress on professional certification/registration of personnel
			Inability to spend grant funding	Institute adequate and efficient planning measures.	Achieve spending targets and attract more funding		Percentage of spending on capital budget (100% is the target)
			Lack of master planning to identify strategic projects for funding and budget development, engineering design and construction.	Prepare infrastructure master plan	Identified capital projects for funding, detailed design, and delivery, Reduce infrastructure backlogs Optimization of infrastructure investment		Infrastructure master plans

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Lagging ability to mitigate the impacts of climate change adaptation, to deliver resilient infrastructure and to benefit from funding for green infrastructure	Prepare green infrastructure plan and this plan should be prepared together with and incorporated into the strategic asset management plan	Transition to a lower carbon economy while that responds to climate change		Green infrastructure plan
			Lack of operations and maintenance plan (practices and responses, resulting in community dissatisfaction and accelerated infrastructure asset degradation)	Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG)	Improved infrastructure and services through improved operation and maintenance		Operation and maintenance plan
			Lack of customer reporting system for infrastructure development and reporting of faults and incidents	Develop and implement a city-wide customer app accessible to ward councilors to log and report ward-based service delivery priorities for infrastructure development as well reporting of infrastructure faults and incidents including FBE.	Improved infrastructure and service delivery through improved reporting system		City-wide customer App
				To facilitate infrastructure investment/development and basic services delivery for water and sanitation (district function) and electricity (Eskom function)			
	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
	Local Economic Development	To create an environment that promotes	Low Investments confidence within Fetakgomo Tubatse LM	Finalization of Local Economic Development Strategy	Strategy to accelerate local economic development	Informative data for possible investor s and key strategic partnerships	% Finalization of Local Economic Development Strategy

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
		investment confidence within Fetakgomo Tubatse		Fetakgomo Tubatse Development Long Term- Growth Strategy	Strategy to direct and plan economic growth within the municipality	Developed thriving long-term economic inclusive communities	%Progress in the development of Catalytic-Economic Development
	Fetakgomo Tubatse Investment Promotion Strategy			Stimulation of FTLM local economic activity informal and formal sectors	Readily available economic sectors data sets for promotion investment and start investment drives/roadshows within RSA and outside. The development of key Foreign direct investment (FDI's) to FTLM.	%Progress in development of Fetakgomo Tubatse Investment Promotion Strategy	
	Fetakgomo Tubatse SLP Policy			Consolidated Infrastructure Projects with the municipality and mining houses	%Development in Fetakgomo Tubatse Social Labour Plan Policy	%Progress in Fetakgomo Tubatse Social Labour Plan Policy	
	Create strategic partnerships with educational entities. (Universities, Seta's, Accreditation Bodies			Creditable real strategic data that has been verified by higher learning institution applying academic data collection techniques	The municipality will be able to have key strategic data that has been validated by universities and contribute towards informative educational papers. The institution will save on appointments of service providers.	#Number of Strategic Partnerships created with educational entities	
	Commercialization of Local Economic Development Trading Facilities			Request for proposals for the development of Commercialization of Local Trading Facilities	Stimulation of economic development within Fetakgomo – Tubatse	100% Commercialization of Local Economic Development /Facilities in Burgersfort Town (Request for Proposal) by 30 June 2024	

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
		To create an environment that promotes growth and facilitation of job creation	High unemployment rate	Fetakgomo Tubatse Socio-Economic Status Strategy	The correct socio-economic community's data, indicating (unemployment,	Valid socio-economic data of Fetakgomo Tubatse local municipality	100% Development Socio-Economic Status Strategy
	Fetakgomo Tubatse Township Rural Economy Strategy			The establishment of economic hubs and new centers of economic activity within rural and township areas. The creation of new economic nodal precincts.	This information will form part of the local precinct plans to be developed by the municipality	100% Development Fetakgomo Tubatse Township Rural Economy Strategy	
	Fetakgomo Tubatse Financial Inclusion Strategy *shopping malls (hairdressers pay less rent)			The inclusion of SMME's within various economic sectors.	The inclusion of local SMME's into the private sector spaces at negotiated affordable prices (e.g., renting of spaces within shopping malls)	%Development Fetakgomo Tubatse Financial Inclusion Strategy	
	Development of enhancement mass Employment Strategy (EPWP)			Th facilitation on reducing unemployment rate	Rapid jobs creation with the private sector and encourage contractors to register for EPWP incentives and claim back from the department DPWP	% Development of enhancement mass Employment Strategy (EPWP)	
	Job Creation and Skills Development Facilitation			Creation of jobs through DPWP EPWP initiatives with various government stakeholders	An increased number of temporary and seasonal jobs created	3232 Jobs created through Local Economic Development (LED) programmes by 30 June 2024	
	Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy			Participation and expansion of Jobs creation through DPWP EPWP programmes	Guided and controlled EPWP programmes within Fetakgomo Tubatse	100% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	
	Development of Fetakgomo Tubatse Unemployment Database			Development of organised unemployment data base that web-based (system	Creation of latest municipal unemployment data-base	100% progress on the development of Fetakgomo Tubatse Unemployment Database	

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
					based on the municipal cloud space)		
		Catalytic Programs - Projects	Development of Catalytic Economic Projects	Fetakgomo Tubatse Special Economic Zone Institutional Framework	The development of the SEZ with precise emphasis on bulk infrastructure	Increased reediness in bulk infrastructure towards the establishment of the Fetakgomo-Tubatse SEZ	100% Progress in development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework by 30 June 2024
				Fetakgomo Tubatse Municipal Abattoir (Slaghuis) Feasibility Study	Conduct feasibility study towards the establishment of a municipality abattoir and create SMME initiatives	Establishment of a municipal abattoir (slaghuis) to address livestock farming end-chain process	%100 Development of Fetakgomo _ Tubatse feasibility Study (Slaghuis) Municipal Abattoir
				Fetakgomo Tubatse Fresh-produce Market Study	Conduct feasibility study towards the establishment of a Fresh-produce market and tap into the agricultural economy within the municipality.	Establishment of a municipal Fresh-produce market to tap into the fresh produce market supply-chain process	%100 Development Fetakgomo Tubatse Fresh-produce Market Feasibility Study
				Fetakgomo Tubatse Tourism Destination Plan	Stimulation and development of untapped tourist destinations	The stimulation of tourism within the municipality	100% in the development of Fetakgomo Tubatse destination Tourism Destination Plan
				Establishment of FTLM Business chamber of Commerce (manager LED)	*Facilitation of establishment of FTLM Chamber of Commerce (every included within the chamber agriculture, mining, transportation, development planning ect.)	This will encourage the various economic sectors to be linked with each other and have synchronized development with the municipality.	#LED Economic Forums
				Development of MOU and transfer of LIBRA function to Fetakgomo Tubatse	Increased revenue from providing licenses to local SMME'	Increase in revenue better control on local	%development of MOU, financial and business cases for LIBRA function.

city	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
						trading within the municipality	
				Development of Tjate Heritage Site.	Facilitation for resuscitation of the Tjate Heritage site through the creation of strategic partnerships	The preservation heritage of King Sekhukhune II battle site located at Tjate	# Number of signed of strategic partnerships MOU's 30 June 2024.
				Strategic Partnership and transfer of Potlake Nature reserve to Fetakgomo Tubatse	The resuscitation of tourism and Potlake Nature within Fetakgomo Tubatse	This will stimulate local job creation with the municipality through tourism initiatives.	%development of financial business case for transfer of Potlake Nature Reserve
				Strategic partnerships with educational entities/bodies. (Universities, Seta's, Accreditation Bodies)	Number of Strategic Partnerships created with educational entities	The enhance of data collection and data cleansing towards various projects that will be embarked on the municipality (think tank)	#2 number of MOU with signed educational entities

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
	Financial Viability	To improve overall municipal financial management	Untapped revenue base	Adopted existing revenue enhancement strategy for implementation. Adopted new revenue enhancement strategy for implementation.	Anticipated additional new revenue	Financial Sustainability	% Billing vs revenue collected % Collection on new revenue
			Non-adherence to 30 days payment period norm	If an invoice is received 25 days or later by Accounts Payable it must be backed by valid motivation letter from the relevant end user department, failure to submit will lead to consequence management by Director of the Department.	Compliance with section 65(2)(e) of the MFMA	Financial Sustainability	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Low spending on conditional Grants	Implement forward planning and structured procurement strategy	100% spending on all conditional grants	Improved Service delivery	
			Poor Liquidity	Improvement of cash surplus to meet the national treasury norms on cash coverage	Maintained a minimum cash coverage of 4 months	Financial Sustainability	Compliant ratio liquidity norm report
				High UIF&W expenditure	Enforcement of full compliance to SCM prescripts and other related legislations	Clean governance	
			Negative Audit outcomes	Stricter adherence of financial principles and legislative framework Stricter adherence to GRAP to ensure no material misstatement on AFS Useful and reliable KPI's and KPA's	Unqualified report /clean audit		
			Inadequate contract management	Implementation of digital contract management solution and enforcement	Clean governance		
			Unfunded non credible budget	Proper budget plan to ensure that the budget is fit for purpose and align to the strategic objectives.	Funded budget		

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
1.	Good Governance & Public Participation	To promote a culture of participatory democracy	No assessment on the effectiveness of public participation	Development of public participation Policy	Improved public participation	Effective public participation	% Development of public participation Policy
			No report back to the stakeholders on issues raised	Development of public participation Policy	Standardized public participation processes	Informed Stakeholders	% Development of public participation Policy
			Marginalization of special groups	Development of Special Programme Strategy	Standardized Special Programme processes	Inclusive participation	% Development of Special Programme Strategy
				Establishment of special programme committees	Standardized Special Programme processes	Effective special programs	# of special programme committees established

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs	
			Negative Audit findings by Auditor General (AG)	Implementation of operational Clean Audit strategy	Improved audit outcome	Clean administration	% implementation of operational Clean Audit strategy	
			Nonresponse on Audit issues by management	Conducting of Audit awareness campaigns	Informed management on Audit issues		# of Awareness campaigns conducted	
			Ineffective management of risks	Conducting of risk management awareness campaigns	Informed management on Risk Issues	Effective Risk Management	# of risk management awareness campaigns conducted	
				Implementation of business continuity management plan	Prompt business recovery	Effective Business continuity management	% implementation of business continuity management plan	
	Community Services/Development	Promote sustainable environmental management and mitigation of environmental impacts	Illegal Dumping	Establishment of new Burgersfort landfill site	Clean Environment	Improved health environment	% Establishment of new Burgersfort landfill site	
				Facilitation of new landfill sites	Safe disposal of waste		Improved health environment	% Facilitation of new landfill sites
				Establishment of transfer stations				# of Establishment of transfer stations
				Extension of inhouse waste collection to rural areas	Regulated environment	Effective Compliance	# village services extended	
				Facilitation for Gazetting of Waste Management By-law			% Facilitation on Gazetting of Waste Management By-laws	
				Development of illegal Dumping, clean-up, and eradication strategy	Clean Environment	Improved health environment	% development of Illegal Dumping , clean-up and eradication strategy	
				Establishment recycling facilities	Clean Environment	Improved economy	# recycling facilities establishment	
				Procurement of waste management fleet	Clean Environment	Improved health environment	# of waste management fleet procured	
			Outdated integrated waste management strategy	Review of integrated waste management strategy	Organized waste management	Improved health environment	% review of integrated waste management strategy	
			Lack of documentation of specific issues	Development of climate change and adaptation strategy	Safe environment	Adaptation to climate change	% Development of climate change and adaptation strategy	
Inadequate disaster			No data on air quality	Development of Air quality monitoring plan	Safe environment	Reduced emission	% Development of Lack of Air quality monitoring plan	

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
management responses			Too many excavations and non-rehabilitations	Development of Environmental management plan	Rehabilitated Environment	Safe environment	% Development of Environmental management plan
			Biodiversity: Loss of ecosystems services	Development of Bioregional plan	Conserved biodiversity	Improved biodiversity	% Development of Bioregional plan
			Unsustainable Parks and recreational facilities	Development of Parks and recreation strategy	Standardized Parks and recreation operations	Improved parks and recreation programs	% Development of Parks and recreation strategy
			Lack of social amenities	Establishment of social amenities	Social Cohesion	Improved social lives	# of social amenities established
			Ineffective utilisation of Thusong service centres	Development of Operational Plan	Standardized Operations of Thusong Centres	Effective utilization of Thusong centers	% Development of Operational Plan
				Development of Disaster Strategy	Standardized disaster management processes	Reduced Vulnerability	% Development of Disaster Strategy
				Development of Disaster management center	Accessibility	Rapid response to incidence	% Development of Disaster management center
				Revival of Disaster Management Committee	Effective Disaster management committee	Informed decision making	% Revival Disaster Management Committee
			Inability to participate in all sporting codes, arts and cultural activities	Development of Sport, arts and culture Strategy	Standardized Sports, arts and cultural activities	Effective sporting codes	% Development of Sport, arts and culture Strategy
			Inadequate traffic law enforcement	Enforcement of Traffic laws	Regulated environment	Effective Compliance	# Traffic Law enforcement activities conducted
				Facilitation for Gazetting of Traffic management by-law	Regulated environment	Effective Compliance	% Facilitation on Gazetting of Traffic management by-law
			Insufficient vehicle testing stations	Establishment of one stop traffic stations	Improved service delivery	Accessibility to services	% Progress on establishment of one stop traffic station

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact	KPIs
			Outdated Communication strategy	Alignment of Communication Strategy to organisational processes	Improved Communication	Informed communities	% Alignment of Communication Strategy to organisational processes
			Slow turnaround time in resolving service delivery issues	Establishment of Customer care center	Prompt response to community issues	Improved customer relations	% Establishment of Customer care center
			High number of litigations	Development of Legal Management Strategy	Standardized legal management processes	Effective legal management services	% Development of Legal Management Strategy
			Performance of incompatible functions	Development of Delegation of Powers	Segregation of duties	Improved Accountability	% Development of Delegation of Powers
			Inadequate powers and functions	Acquisition of powers and functions	Devolution of powers	Improved service delivery	% Acquisition of powers and functions
			Noncompliance to laws and regulations	Implementation of Compliance Framework	Improved governance	Clean administration	% Implementation to Compliance Framework

CHAPTER 4: PROJECT PHASE

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both top layer and some departmental programmes and project. The top layer and departmental programmes and projects are aligned with the status quo analysis report which was adopted by council around December 2022 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to come up with the solutions linked to challenges therefore projects and programmes were identified and linked to budget for the coming years (MTRF) serious effort has been taken to align the projects with the interventions proposed in the Back-to-Back Strategy and Action Plan. All the below projects are divided according to Key Performance Areas, projects description/name, strategic objectives smart indicators and targets.

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

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

KPA1. Spatial Rationale: The Objective: To promote integrated human settlements (Output 04)

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/1	Formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	% progress in formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	R330 000	R0,00	R0,00	R330 000	18	Dresden	DVP
SPT/2	Formalization of Mashifane informal settlement	0% progress in formalization of Mashifane informal settlement	% progress in formalization of Mashifane informal settlement	50% progress in formalization of Mashifane informal settlement	R 1 000 000	R 1000 000	R1 000 000	R3 000 000	25	Mashifane	DVP
SPT/3	Formalization of Praktiseer Extensions informal settlement	75% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	25% progress in formalization of Praktiseer Extensions (±4574 Erven)	R2 550 000	R0,00	R0,00	R 2 550 000	13,18,22,30	Praktiseer	DVP
SPT/4	Formalization of Strydkraal informal settlement	70% progress in formalization of informal settlement Strydkraal B	% progress in formalization of informal settlement Strydkraal B	30% progress in formalization of informal settlement Strydkraal B	R 300 000	R0,00	R0,00	R 300 000	36	Strydkraal	DVP
SPT/6	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
SPT/7	Hoeraroep township establishment (1000 erven)	50% Progress in finalization of township establishment on donated land (Ptns 5 , 6 & 7 of Farm Hoeraroep KS)	% Progress in finalization of township establishment on donated land (Ptns 5 , 6 & 7 of Farm Hoeraroep KS)	50% Progress in finalization of township establishment on donated land (Ptns 5 ,6 & 7 of Farm Hoeraroep KS)	R1 150 000	R0,00	R0,00	R1 150 000	35,36, 37	Mashung, Mabopo	DVP
SPT/8	Establishment of an Anti-Land Invasion Response Team	New	Establishment of an Anti-Land Invasion Response Team by (31 December 2023)	Establishment of Anti-Land Invasion Response Team by (31 December 2023)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPT/9	Development of Land Acquisition Strategy	New	Development of Land Acquisition Strategy by (30 June 2024)	Development of Land Acquisition Strategy by (30 June 2024)	R500 000	R0,00	R0,00	R500 000	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
DEPARTMENTAL PROJECTS SPATIAL RATIONALE											
SPD/1	Awareness on functionality of Breaking New Grounds (BNG) Houses	#4	# of Breaking New Grounds (BNG) Housing Consumer awareness conducted	4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/2	Awareness of national building regulations and land use management	#4	# of national building regulations and land use management campaigns conducted	4 national building regulations and land use management campaigns conducted	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/3	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
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	R209 800	R219 661	R629 461	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	Finalization of establishment of Municipal Planning Tribunal (MPT)	75%	% Progress in finalization of establishment of Municipal Planning Tribunal (MPT)	25% progress in finalization of establishment of Municipal Planning Tribunal	R1 500 000	R1 566 000	R 1 566 000	R4 632 000	All	All	DVP
SPD/7	Atok precinct plan	0%	% Progress in development of Atok precinct plan	100 % Progress in development of Atok precinct plan	R 750 000	R0,00	R0,00	R 750 000	34	Atok	DVP
SPD/8	Anti-land invasion conducted	#4	# reports on Anti-land invasion conducted	4 reports on Anti-land invasion conducted	R1 000 000	R1 049 000	R1 098 303	R3 147 303	All	All	DVP
SPD/9	Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion	#4	# of engagements with Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion	4 engagements with Engagement with Department of Agriculture and Land Reform and Rural Development on land invasion	R0,00	R0,00	R0,00	R0,00	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
SPD/10	Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	100%	% Inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	100% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality.	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/11	Finalization and implementation of Land Development Appeal Authority	85%	% progress in finalization of Land Development Appeal Authority	15% progress in finalization of Land Development Appeal Authority	R200 000	R0,00	R0,00	R200 000	All	All	DVP
		0%	% of land development applications appeals received and resolved	100% of land development application appeals received and resolved	R300 000	R524 500	R549 152	R1 573 652	All	All	DVP
SPD/13	Resurveying and registration of land	0%	% Progress in resurveying and registration of land	100% Progress in resurveying and registration of land	R 631 800	R 662 758	R 693 908	R 1 988 466	All	All	DVP
SPD/14	Stakeholder engagement for provision of bulk services	#4	# of stakeholder engagement meetings held for provision of bulk services	4 stakeholder engagement meetings held for provision of bulk services	R 20 000	R 20 980	R 21 966	R62 946	All	All	DVP
SPD/15	Review of land disposal policy	Land Disposal Policy 2017	Reviewed Land Disposal Policy by (31 December 2023)	Reviewed Land Disposal Policy by (31 December 2023)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/16	Determination of floodline around major streams and low-lying areas.	0%	% progress in determination of floodline around major streams and low lying area	100% progress in determination of floodline around major streams and low lying area	R1 522 000	R1 566 000	R0,00	R 3 088 000	All	All	DVP
SPD/17	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 300 000	R783 000	R0,00	R 1 083 000	All	All	DVP
SPD/18	Human settlement masterplan	New	Development of human settlement Masterplan by 30 June 2025	Development of Status Quo human settlement Masterplan by 30 June 2024	R500 000	R1 250 800	R0,00	R 1 750 000	All	All	DVP
SPD/19	Planning Committee Meetings	New	# of Planning Committee Meetings conducted	4 Planning Committee Meetings conducted	R0,00	R0,00	R0,00	R0,00	All	All	DVP

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/24	2024/25	2025/26				
SPD/20	Development of GIS web Application	New	Development of GIS web Application by (30 June 2025)	Development of GIS web Application by (30 June 2025)	R0,00	R1 000 000	R0,00	R1 000 000	All	All	DVP
SPD/21	Linking GIS with the Billing system	85%	% Progress in Linking GIS with the Billing system	15% progress in Linking GIS with the Billing system	R750 000,00	R0,00	R0,00	R750 000,00	All	All	DVP
SPD/22	Application for restructuring zones	No Application	Application for restructuring zones submitted to COGHSTA by (30 June 2024)	Application for restructuring zones submitted to COGHSTA by (30 June 2024)	R0,00	R0,00	R0,00	R0,00	18,31	Burgersfort, Steelpoort	DVP
SPD/23	Review of the SPLUMA By-Law	SPLUMA By-Law 2018	Review of the SPLUMA By-Law by (30 June 2024)	Review of the SPLUMA By-Law by (30 June 2024)	R250 000,00	R0,00	R0,00	R250 000,00	All	All	DVP
SPD/24	Establishment of the Planning Committee (all key departments)	New	Establishment of the Planning Committee by (30 September 2023)	Establishment of the Planning Committee by (30 September 2023)	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/25	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)	R500 000	R0,00	R0,00	R500 000	All	All	DVP
SPD/26	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)	R315 900	R0,00	R0,00	R315 900	18	Burgersfort Ext: 10	DVP
SPD/27	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)	R500 000	R0,00	R0,00	R500 000	All	All	DVP

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

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
TOP LAYER PROJECTS											
MTT/01	Review of Organisational structure	1	Turn around time in the review of 2024/25 Organisational structure	2024/25 Organisational Structure reviewed by council 31 May 2024	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTT/02	Local Labour Forum (LLF) reports	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 Services
MTT/03	Workplace Skills Plan (WSP)	100%	% turnaround time in submission of 2023/24 WSP to LGSETA	100% 2023/24 WSP 2023/24 submitted to LGSETA by 30 April 2024	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTT/04	Employment Equity Plan	1	# turnaround time in submission of 2023/24 Employment Equity Plan to Dept of Labour	2023/24 Employment Equity Plan submitted to Dept of Labour by 15 January 2024	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTT/05	Approval of 2024/25 SDBIP	26 June 2023	Approval of the 2024/25 SDBIP by the Mayor . within 28 days after council has approved 2023/2024 municipal budget	2024/25 SDBIP approved by the Mayor within 28 days after council has approved 2023/2024 municipal budget	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/06	Performance Agreements for Senior Managers	8	# of Senior manager signed performance Agreement within prescribed timeframe	7 of senior managers signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/07	2023/24 Mid – Year performance Report	25 January 2023	Submission of 2023/24 mid year performance reports to the Mayor, National and Provincial Treasury by 25 January 2024	2023/24 mid-year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/08	Annual Performance Report	31 August 2023	Submission of 2022/2023 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2023	2022/2023 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2023	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/09	2022/2023 Annual Report	30 January 2023	Submission of 2022/2023 Annual Report submitted to council by 30 January 2024	2022/2023 Annual report submitted to council by 30 January 2024	360 000	377 640	395 389	1 133 029	N/A	N/A	MM'S OFFICE
MTT/10	Adjusted Mid-year SDBIP for 2023/24	28 February 2023	Submission of 2023/2024 Mid-year adjusted SDBIP to council for approval by 28 February 2024	2023/24 Mid-year adjusted SDBIP submitted to council by 28 February 2024 for approval	R0.00	R0.00	R0.00	R0.00	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
					2023/2024	2024/2025	2025/2026				
MTT/11	2022/2023 Annual Oversight Report	30 March 2024	Submission of 2022/2023 Annual Oversight Report to Council by 30 March 2024	2022/2023 Annual Oversight Report submitted to Council by 30 March 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/12	Cascading of Performance Management Systems to other municipal employees	90%	% Cascading of Performance Management Systems to task grade 14-18 employees	100% Cascading of Performance Management Systems to task grade 14-18 employees by 30 June 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/13	2024/25 Integrated Development Plan (IDP)	100%	Submission of 2024/25 Integrated Development Plan (IDP) to council by 31 May 2024	2024/25 Integrated Development Plan (IDP) submitted to council by 31 May 2024	R.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/14	City Development Strategy vision 2043	New	Submission of City Development strategy vision 2043 to council by 30 June 2024	City Development Strategy submitted to council by 30 June 2024	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTT/15	Good Governance survey	New	Conducting of Good governance survey by 30 June 2024	Good governance survey conducted by 30 June 2024	R0.00	R0.00	R0.00	R0.00	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
					2023/24	2024/25	2025/2026				
DEPARTMENTAL PROJECTS FOR THE MUNICIPAL MANAGERS OFFICE											
MTD/01	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
MTD/02.	EXCO – Lekgotla	04	# of Exco – Lekgotla facilitated	4 Exco – Lekgotla facilitated	R 250 000	R 262 250	R 274 575	R 786 825	N/A	N/A	MM'S OFFICE
MTD/03	Performance Assessment	02	# of senior managers performance assessments sessions arranged	02 senior managers performance assessments sessions arranged	R 260 000	R 272 740	R 285 558	R 818 298	N/A	N/A	MM'S OFFICE
		02	# of level one managers performance assessment sessions arranged	02 level one managers performance sessions assessment arranged					N/A	N/A	
MTD/04	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/05	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/06	Circular 88 report	4	# of circular 88 reports submitted to COGHSTA	04 of circular 88 reports submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MTD/07	Development of monitoring and evaluation policy	New project	# of monitoring and evaluation policy developed	01 Monitoring and evaluation policy developed	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/2026				
MTD/08	2024/25 IDP/Budget	1	Submission of 2024/25 IDP/Budget Process Plan to Council by 31 August 2023	2024/25 IDP/Budget Process Plan submitted to Council by 31st of August 2023	R2 656 834	R2 787 018	R1 819 703	R7 263 55	All	All	MM'S OFFICE
		1	Submission of 2024/25 Status Quo Analysis report submitted to Council by 31 December 2023	2024/25 Status Quo Analysis report submitted to Council by 31st December 2023							
		1	# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2024							
		1	# Public participation report for 2024/25 IDP submitted to council	01 Public participation report for 2024/25 IDP submitted to council by 31st of May 2024							
		1	submission of Draft IDP 2024/25 to council by 31 March 2023	01 Draft IDP 2024/25 submitted to council by 31st March 2024							
		1	submission of Final IDP 2024/25 to council by 31 May 2024	Final IDP 2024/25 submitted by 31 May 2024							
MTD/09	City Development Strategy vision 2043		# CDS vision 2043 status quo developed and submitted to council for noting	01 CDS vision 2043 status quo submitted to council for noting by June 2023	R1 890 000	R810 000	R0	R2 700 000	All	All	MM'S OFFICE
			# Stakeholder engagement for vision 2043 CDS conducted	4 Stakeholder engagements for CDS vision 2043 conducted. (Councillors, Business, NGO, sectors departments and community groups) July 2023							
			# draft report of CDS themes	Visioning and Consensus on key City Themes, Strategic Objectives – draft report submitted to EXCO September 2023							
			# of Stakeholder report on CDS	4 Stakeholder engagements for CDS vision 2043 conducted. (Councillors, Business, NGO, sectors departments and community groups) November 2023							
			#Draft CDS report	Draft City development Strategy – draft report submitted to Council February 2024							
			# CDS vision 2043 status quo developed and submitted to council for noting	4 Stakeholder engagements for CDS vision 2043 conducted.							

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/2026				
				(Councillors, Business, NGO, sectors departments and community groups) April 2024							
			# Stakeholder engagement report for CDS vision 2043 submitted MANCO	Draft CDS submitted to Council for noting. March 2024							
			# Draft CDS vision 2043 submitted to council for noting	Final CDS submitted to Council for adoption. June 2024							
MTD/10	Good governance survey	New	# Good governance survey completed	01 good governance survey completed	R 500 000	N/A	N/A	R 500. 000	All	All	MM'S OFFICE

Project - No.	Project/Programme	Baseline	Performance Indicator	2023 /2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2043/2025	2025/2026				
DEPARTMENTAL PROJECTS OPERATION PROJECTS – HUMAN RESOURCE MANAGEMNT											
MTD/11	Employee conduct reports	4	# Employee conduct reports on hearings submitted to council	4 employee conduct reports on hearings submitted to council	0	0	0	0	N/A	N/A	Corporate Services
MTD/12	Functionality of LLF	12	# of LLF Meetings held	12 LLF Meetings held	R 500,000	R 524,500	R 549,152	R 1 573 652	N/A	N/A	Corporate Services
MTD/13	Filling of vacant positions	New	% Progress in the filling of vacant positions	100% Progress in the filling of funded positions	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/14	Re-engineering of organisational structure	New	% progress in the conducting organizational structure re-engineering	100% progress in conducting organizational structure re-engineering	R100 0000	R0.00	R0.00	R 100 000	N/A	N/A	Corporate Services
MTD/15	Review of organisational structure	1	Turn around time in the reviewal of organizational structure	Annual reviewal of organizational structure by the 31 st May 2023,	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/16	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 Services
MTD/17	Conducting employee records audit	New	% progress in conducting Employee records audit /profiling	100% progress in conducting Employee records audit/profiling	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Baseline	Performance Indicator	2023 /2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2043/2025	2025/2026				
MTD/18	Digitalization of employee records		% progress in digitalization of Employee records	100% progress in digitalization of Employee records	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/19	Benchmarking on remuneration disparity	New	% Progress in the implementation of remuneration disparity benchmarking initiative	100% Progress in the implementation of remuneration disparity benchmarking initiative	R0.00	R0.00	R0.00	R0.00	N/A	N/A	Corporate Services
MTD/20	Development of employee assistance programme	100%	%Progress in the development of Employee Assistance Programme	100% Progress in the development of Employee Assistance Programme	R 1,053 000	R 1,104,597	R 1,156,513	R 2 261 110	N/A	N/A	Corporate Services
MTD/21	Wellness Programs		# of reports generated on Wellness Programs	4 Reports generated on Wellness intervention/Programs conducted					N/A	N/A	Corporate Services
MTD/22	Labour Relations Disciplinary procedures	90 days	Turnaround time in initiating Disciplinary hearing matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R 105, 300	R 110,460	R 115,651	R 331 411	N/A	N/A	Corporate Services
MTD/23	Implementation of OHS Policy	100%	% progress in the compliance to OHS.	100% progress in the compliance to OHS.	R 473,850	R 497,069	R 520,431	R 1491350	N/A	N/A	Corporate Services
		1	# of OHS audits conducted	01 - OHS audit conducted	R0	R0	R0	R0	N/A	N/A	Corporate Services
		4	# of reports produced on site inspection and monitoring of Capital projects	4 - reports produced on site inspection and monitoring of Capital projects	R0	R0	R0	R0	N/A	N/A	Corporate Services
		4	# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	N/A	N/A	Corporate Services
		1	# of medical surveillance conducted	01 Medical surveillance conducted	R 1 000 000	R 1 049 000	R 1 098 303	R 3 147 303	N/A	N/A	Corporate Services
		4	# of fumigation, pest control and decontamination conducted in the municipal facilities	4 fumigation, pest control and decontamination	R 700 000	R 734 300	R 768 812	R 2 203 112	N/A	N/A	Corporate Services
		1	# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA return of Earnings submitted to Compensation Commissioner	R 3,159,000	R 3,313,791	R 3,469,539	R 9 942 330	N/A	N/A	Corporate Services
		1	# of Reports produced on	1 report on Replenished First Aid Kits	R 157 950	R 165 690	R 173 477	R 497 117	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Baseline	Performance Indicator	2023 /2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2043/2025	2025/2026				
			replenishing of First Aid Kits								
MTD/24	Personal Protective Equipment or Clothing	4	# of reports produced on issuing of Personal Protective Clothing	4 Reports on Personal protective equipment and clothing issued and distributed	R 1 000 000	R 1 049 000	R 1 098 303	R 3 147 303	N/A	N/A	Corporate Services
MTD/25	Employees Satisfactory Survey	1	# of reports produced on Employees Satisfactory Survey	1 Report on employees Satisfactory Survey conducted	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/26	Purchases of COVID 19 supplies	4	# of Report on COVID 19 supplies purchased	4 Reports on COVID 19 supplies purchased	R 700,000	R 734 300	R 768 812	R 2 203 112	N/A	N/A	Corporate Services
MTD/27	Implementation of WSP	5	# of employees supported through Internal bursary	5 employees supported through Internal bursary	R 526,500	R 552,299	R 578,257	R 1 657 055	N/A	N/A	Corporate Services
		20	# of learners supported through External bursary	20 learners supported through External bursary	R 2,106,000	R 2,209,194	R 2,313,026	R 6 628 220	N/A	N/A	Corporate Services
		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 Services
		77	# of councilors enrolled for courses	77 Councilors enrolled for Courses					N/A	N/A	Corporate Services
		0%	% progress in conducting skills gap analysis	100% progress in conducting skills gap analysis	R 0.0	R 0.0	R 00	R 00	N/A	N/A	Corporate Services
	Mobilisation of external funding sources	0	# of external funding sources engaged	4 external funding sources engaged	R0	R0	R0	R0	N/A	N/A	Corporate Services
	WSP campaigns conducted	0	#. of WSP campaigns	4 WSP campaigns Conducted	00	00	00	R 00	N/A	N/A	Corporate Services
DEPARTMENTAL: FLEET MANAGEMENT											
MTD/28	Fleet management training sessions conducted	New	# Of fleet management training sessions conducted	4 Fleet management training sessions conducted	R0	R0	R0	R 00	N/A	N/A	Corporate Services
MTD/29	maintenance of municipal fleet (Fuel, Licensing, Repairs and maintenance of equipment's, yellow machinery and vehicles)	100%	% progress in the maintenance of municipal fleet	100% progress in the maintenance of municipal fleet	R 15 750 500	R 16 522 275	R 17 298 821	R 49 571 596	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Baseline	Performance Indicator	2023 /2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2043/2025	2025/2026				
MTD/30	Management of municipal fleet	New	% progress in the management of municipal fleet # No of Vehicles facilitated for repairs against the reported breakdowns # of Vehicles licensed for roadworthiness # of obsolete generators referred for disposal # Worn out cars referred for auctioning # of Fleet Management report compiled	100% progress in the management of municipal fleet	R 15 000 000	R 12 000 000	12 000 000	R 39 000 000	N/A	N/A	Corporate Services
MTD/31	implementation of Fleet management software system	New	% in the implementation of Fleet management software system	100% in the implementation of Fleet management software system	R 500 000	R 534 500	R 549 152	R 1 573 652	N/A	N/A	Corporate Services

Project - No.	Project/Programme	Baseline	Performance Indicator	2023 /2024 Targets	Budget & Target			Overall Total	Wards	Villages	Responsible Department
					2023/2024	2043/2025	2025/2026				
DEPARTMENTAL: RECORDS AND FACILITY MANAGEMENT											
MTD/32	training/workshop on records conducted	4	# of training/workshop on records conducted	04 training/workshop on records conducted	R0	R0	R0	R0	N/A	N/A	Corporate Services
MTD/33	acquisition of additional paper-based storage	New	# progress in facilitation in the acquisition of additional paper-based storage	04 Reports in facilitation in the acquisition of paper-based storage	R 1 000 000	R 500 000	R 500 000	R 2 000 000	N/A	N/A	Corporate Services
MTD/34	Migration from paper based to electronic records (Digitalization)	New	# of records digitalized	04 Reports on facilitation of records digitalized	R 700 000	R 500 000	R 300 000	R 1 500 000	N/A	N/A	Corporate Services
MTD/35	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 Services
MTD/36	Manage Municipal Corporate Facilities	4	# of reports generated on facilitation of repairs and maintenance of Municipal Corporate Facilities	4 Reports generated on facilitation of repairs and maintenance of Municipal Corporate Facilities	R7 000 000	R 7 700 000	R 8 470 000	R 9 317 000	N/A	N/A	Corporate Services

KPA 3: Infrastructure and Basic Services Delivery: The Objective “To Facilitate For Basic Services Delivery and Infrastructure Development Investment”(Output 02)

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	SOURCE	WARDS	VILLAGES
					2023/24	2024/25	2025/2026				
Top Layer Projects											
BSDT/1	Construction of Appiesdoring to Manoke Moshate Access Road	Detailed design completed	% Construction of Appiesdoring to Manoke moshate access road	100% Construction of Appiesdoring to Manoke Moshate Access Road (3.7km)	R 51 500 000	R0.00	R0.00	R 51 500 000	MIG	18	Manoke
BSDT/2	Construction of Magakala access bridge and access road – Phase 2	Detailed design completed	% Construction of Magakala Access bridge and access roads phase 2	100% Construction of Magakala Access bridge and access roads Phase 2 (5.2km)	R 37 963 966	R0.00	R0.00	R 37 963 966.70	MIG/ OWN	39	Magakala
BSDT/3	Construction of Mashung Internal streets (Nchabeleng, Nkoana and Apel) – Phase 1	Detailed design completed	% Construction of Mashung Internal streets (Nchabeleng, Nkoana and Apel) Phase 1	100% Construction of Mashung Internal streets.(Nchabeleng, Nkoana and Apel) Phase 1 (4.km)	R 39 356 144	R0.00	R0.00	R 39 356 144.16	MIG/OWN	36	Mashung
BSDT/4	Municipal Electrification projects	Detailed design completed	# of Municipal households electrified.	7000 municipal households electrified.	R 52 353 000.00	R 40 231 000	R 42 035 000	R 134 619 000	INEP	22, 5, 18, 33,,34,26 , 32, 39	OWN Taung, Mandela east west, Tshwelopele, Magaba Park ,Leboeng Moraba, Nkoana, Rutseng, Magabane/selepe(Maroteng, Tjebeng, Sealane, , Bogalatladi, Mahlabeng new stand, Serishane Taung, & Segolo),
BSDT/5	Planning and Design of Streetlights at Main intersections.	Detailed design planning	% Completion of Planning and Design of Streetlights at Main Intersections	100% Completion of Planning and Design of Streetlights at Main intersections	R 3 500 000	R 4 000 000	R 5 000 000	R 12 500 000	Own	Different villages	Steelpoort 4 way cocal cola to Tubatse Ferrochrome, R37 Bothashoek to Praktiseer, R555 to Motaganeng, Steelpoort to Ribacross, Burgersfort to Lydenburg, Apel 4 way to regional office
BSDT/6	Completion of Magotwaneng access road	Designs completed	% Completion of Magotwaneng access road	100% Completion of Magotwaneng access road	R 5 000 000	R0.00	R0.00	R 5 000 000	OWN	39	Magotwaneng
BSDT/7	Repairs and Maintenance and re-	Rehabilitation of roads after damages	# of roads municipal rehabilitated.	02 municipal roads rehabilitated (Apel)	R 6 000 000	R 6 500 000	R 7 000 000	R 19 500 000.00	OWN	2 & 18	Apel Offices Access Road and Mapodile internal street.

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	SOURCE	WARDS	VILLAGES
					2023/24	2024/25	2025/2026				
	gravelling of Municipal Roads.			and Mapodile internal street)							
		rehabilitation of 2 roads per year	% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	R 17 480 000	R 18 546 660	R 20 000 000	R 56 026 660.00	OWN	All	Different villages
		Fixing of potholes	*Turnaround time in fixing potholes on municipal roads from the date identified	*30 working days Turnaround time in fixing potholes municipal roads from the date identified							
BSDT/8	Maintenance of Traffic lights	Maintenance of Traffic lights.	Turnaround time in fixing traffic light from the date observed	30 working days Turnaround time in fixing traffic light from the date observed	R 2 045 000	R 4 000 000	R 4 212 000	R 10 257 000.00	OWN	Ward 18 and 13	Praktiseer and Burgersfort
BSDT/9	Maintenance of streetlights and high mast lights	Maintenance of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from the date reported	30 working days Turnaround time in fixing streetlights and high mast light from the date reported	R 7 135 000	R 8 000 000	R 8 916 500.	R 24 051 500.00	OWN	All	All villages
BSDT/10	Free Basic Electricity (FBE)	2	# FBE campaigns held	2 FBE campaigns held	R 7 270 000	R 6 200 000	R 6 503 800	R 19 973 800.	OWN	All	All villages
		2000	# of Indigent households receiving FBE	2500 Indigent households receiving FBE							
Departmental projects											
BSDD/1	Development of access road at Malogeng Landfill site	Detail designs completed	% Construction in the development of access road at Malogeng Landfill site	100% Construction of access road at Malogeng Landfill site	R 2 500 000	R0.00	R0.00	R2 500 000	OWN	37	Malogeng
BSDD/2	Construction of new Burgersfort Landfill Site	New Project.	% Construction of new Burgersfort Landfill site	13.3% Construction of New Burgersfort Landfill site	R 3 000 000	R 0.00	R 0.00	R 3 000 000.00	MIG / OWN/ PPP	31	Appiesdoring
BSDD/3	Construction of Makua Library	Construction stage	% Construction of Makua Library	45% Construction of Makua Library	R 1 000 000.00	R0.00	R0.00	R 1 000 000.00	OWN	29	Makua
BSDD/4	Construction of Praktiseer Library	Construction stage	% Construction of Praktiseer Library	80% Construction of Praktiseer Library	R 1 000 000.00	R0.00	R0.00	R 1 000 000.00	OWN	13	Praktiseer
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	R 700 000	R0.00	R0.00	R 700 000.00	OWN		Mphanama

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	SOURCE	WARDS	VILLAGES
					2023/24	2024/25	2025/2026				
				Mphanama internal street							
BSDD/6	Planning and design of New Burgersfort Intermodal facility.	New	% Planning and design of New Burgersfort Intermodal facility.	05% Planning and design of New Burgersfort Intermodal facility	R 1 500 000	R 2 000 000	R0.00	R 3 500 000	OWN	18	Burgersfort CBD
BSDD/7	Construction of Mashamotane access road to Moshate	Detail design completed	% Construction of Mashamotane access road to Moshate	0% Construction of Mashamotane access road to Moshate	R0.00	R0.00	R 25 000 000	R 25 000 000	MIG	25	Mashamothane
BSDD/8	Construction of Gaselala Access road to Moshate	Design Completed	% Construction of Gaselala access road to moshate	0% Construction of Gaselala Access road to moshate	R0.00	R0.00	R 21 000 000	R 21 000 000	MIG	17	Ga Selala
BSDD/9	Planning and design of Praktiseer integrated Roads and storm water (NMT).	New	% Planning and design of Praktiseer integrated Roads and storm water.	5% Planning of Praktiseer roads and stormwater	R 3 000 000.00	R 2 000 000.00	0.00	R 3 000 000	NDPG/OWN	13	Praktiseer
BSDD/10	Planning and design of integrated Mapodile roads and storm water (NMT)	New	% Planning and design of integrated Mapodile roads and storm water	5% Planning and design of integrated Mapodile roads and storm water	R 1 000 000.00	R 3 000 000.00	R0.00	R 1 000 000	NDPG/OWN	2	Mapodile
BSDD/11	Construction of Stoking Road & stormwater	Design Completed	% Construction of Stoking Road & stormwater	100% Construction of Stoking Road & stormwater	R0.00	R 21 000 000	R0.00	R 21 000 000	OWN/MIG	2	Stocking/Mapodile
BSDD/12	Planning and design of Access Road to Moshate kgautswane	Feasibility study	% Planning and design of Access Road to Moshate Kgautswane	100% Detailed design for access road to Moshate Kautswane	R 700 000	R0.00	R0.00	R 700 000	OWN	24	Kgautswane
BSDD/13	Planning and Design Access road to Moshate Makofane	Feasibility study	% Planning and design access road to Moshate Makofane	100% Detailed design access road to Moshate Makofane	R 700 000	R0.00	R0.00	R 700 000	OWN	21	Makofane
BSDD/14	Planning and Design Access Road to Moshate Ranto	Feasibility study	% Planning and design for access road to moshate Ranto	100% Detailed design access road to Moshate Ranto	R 700 000	R0.00	R0.00	R 700 000	OWN	28	Ga-Ranto
BSDD/15	Planning and design access road to Moshate Phasha Selatole	Feasibility study	% Planning and design access road to moshate Phasha Selatole	100% Detailed design access road to Moshate Phasha Selatole	R 700 000	R0.00	R0.00	R 700 000	OWN	32	Phasha Selatole
BSDD/16	Planning and design of Maepa Access Road	Feasibility study	% Planning and design of Maepa Access Road	100% Detailed design of Maepa Access Road	R 700 000	R0.00	R0.00	R 700 000	OWN	14	Ga Maepa

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	SOURCE	WARDS	VILLAGES
					2023/24	2024/25	2025/2026				
BSDD/17	Planning and design access road Moshate Ga-Kgoete	Feasibility study	%Planning and design access road Moshate Ga-Kgoete	100% Detailed design access road to Ga-Kgoete	R 700 000	R0.00	R0.00	R 700 000	OWN	15	Ga-Kgoete
BSDD/18	Planning and design of Phiring Access Road	Feasibility study	% Planning and design of Phiring Access Road	100% Detailed design of Phiring Access Road	R 700 000	R0.00	R0.00	R 700 000	OWN	26	Phiring
BSDD/19	Planning and design of Dresden Access Road	Feasibility study	% Planning and design of Dresden Access Road	100% Detailed design of Dresden Access Road	R 700 000	R0.00	R0.00	R 700 000	OWN	24	Dresden
BSDD/20	Planning and Design of Nkotsane Primary School Access Bridge	Feasibility study	% Planning and Design of Nkotsane Primary School Access Bridge	100% Detailed Design of Nkotsane Primary School Access Bridge	R 700 000	R0.00	R0.00	R 700 000	OWN	35	Apel
BSDD/21	Closure of old Burgersfort Landfill Site	Fencing Completed	% Closure of old Burgersfort Landfill site	20% Closure of old Burgersfort Landfill site	R 5 000 000	R 6 000 000	R 7 500 000	R 18 500 000	Own	18	Burgersfort
BSDD/22	Construction Penge transfer Station Phase 2	Construction Penge transfer Station Phase 1	% Construction of Penge Transfer Station Ph2	100% Construction of Penge Transfer Station	R 500 000	R0.00	R0.00	R 500 000	Own	16	Penge
BSDD/23	Construction of Mphanama transfer station Phase 2	Construction of Mphanama transfer station 1	% Construction of Mphanama Transfer station Ph2	100% Construction of Mphanama Transfer Station	R 500 000	R0.00	R0.00	R 500 000	Own	37	Mphanama
BSDD/24	Planning and Design of Fetakgomo Extension 1 Township Development	Feasibility studies	% Planning and Design of Fetakgomo Extension 1 Township	100% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development	R 1 500 000.00	R 1 500 000.00	R0.00	R 3 000 000	Own	36	Apel
BSDD/25	Development of Malogeng Landfill Cell	New	% Planning and design of Malogeng Landfill Cell	100 % Planning and design of malogeng landfill cell	R 4 500 000	R0.00	R0.00	R 4 500 000	Own		Malogeng
		Construction of Cell	% progress in construction of Malogeng Landfill Cell	20% Progress in planning and design of malogeng landfill cell							
BSDD/26	Planning and Design of Tidintijane Access bridge	Feasibility study	% Planning and Design of Tidintijane Access bridge	100% Detailed Design of Tidintijane Access bridge	R 700 000	R0.00	R0.00	R 700 000	OWN	10	Tidintijane (Motse River)
BSDD/27	Planning and Design of access of bridge to Shubushung	Feasibility study	% Planning and design of access	100% Detailed design of access	R 700 000	R0.00	R0.00	R 700 000	Own	32	Shubushung

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	SOURCE	WARDS	VILLAGES
					2023/24	2024/25	2025/2026				
			bridge to Shubushung	bridge to Shubushung							
BSDD/28	Planning and design of Malomanye Access road	Feasibility study	% Planning and design of Malomanye Access road	100% Detailed design of Malomanye Access road	R 700 000	R0.00	R0.00	R 700 000	Own	34	Malomanye
BSDD/29	Development of Vehicle pound	Development of Vehicle pound	% Development of vehicle pound.	100% Development of vehicle pound.	R 2 000 000.00	R 2 000 000.00	R 1 000 000.00	R 5 000 000.00	Own	18	Burgersfort
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	Own	16	Makubu
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	Own	16	Mokgotho
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	Own	19	Gaphala and Modubeng
BSDD/33	Refurbishment of old Burgersfort Taxi rank	Old	% refurbishment of old Burgersfort taxi rank	50% refurbishment of old Burgersfort taxi rank	R 5 000 000	R0.00	R0.00	R 5 000 000	Own	18	Burgersfort

PROJECTS BY SECTOR DEPARTMENTS

3.1 ESKOM

Project Name	Project Type	TOTAL Planned CAPEX 2022/2023	TOTAL Planned Connections 2022/2023	Comments
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 9 050 000.00	370	
Electrification of Mashakaneng/Mabulela	infills	R TBA	49	
Electrification of Bogalatladi	infills	R TBA	100	

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

Project name	Project type	Number of households	Cost per connection	2023/24 budget	Source Of Finding
Integrated electrification program (INEP)					
1.	Electrification of mandela east and west	1544	R 20 000.00	R 32 655 600,00	INEP
2.	Electrification of taung	743	R 20 000.00	R 15 714 450,00	INEP
3.	Maapea (Hlololo and Dithole)	1 500	R 20 000.00	R 30 000 000.00	INEP
4.	Habeng	800	R 20 000.00	R 16 000 000.00	INEP
5.	Electrification mountain square/mogaba park	1900	R 20 000.00	R 38 000 000.00	INEP
6.	Electrification moraba, nkoana, phiring and rutseng	1500	R 20 000.00	R 30 000 000	INEP
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	INEP
8.	Electrification of burgeshfort ext 71,72,58 and 54 and streetlights	543	R 20 000.00	R 10 860 000,00	INEP
9.	Phaala	750	R 20 000.00	R 15 000 000.00	INEP
10.	Habeng	2000	R 20 000.00	R 40 000 000.00	INEP
11.	France (Park)	350	R 20 000.00	R 7 000 000.00	INEP
12.	Indigent Pilot Solar Project	3 000	R 28 000.00	R 84 000 000	INEP
Total budget				R 330 650 050.00	

3.3 MABILISATION 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		

3.4 Catalytic projects for BFI fundraising.

ITEM NO	PROJECT NAME	Source of funding	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)

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
TOP-LAYER PROJECT									
LEDT/1	Review of Local Economic Development Strategy	Draft	Review of Local Economic Development Strategy	Local Economic Development Strategy reviewed by 30 June 2024	R 800 000	R0.00	R0.00	R800 000	LEDT
LEDT/2	Fetakgomo Tubatse Socio-Economic Status Strategy	New	Development of Fetakgomo Tubatse Local Municipality Socio-Economic Strategy	Fetakgomo Tubatse Local Municipality Socio-Economic Status Strategy developed by 31 st March 2024	R 700,000	R 0.00	R 0.00	R 700, 000	LEDT
LEDT/3	Fetakgomo Tubatse Township Rural Economy Strategy	New	Development of Fetakgomo Tubatse Township Rural Economy Strategy	Fetakgomo Tubatse Township Rural Economy Strategy developed by 30 June 2024	R 700,000	0.00	0.00	R 700 000	LEDT
LEDT/4	Fetakgomo Tubatse Fresh Produce Market Feasibility Study	New	Conducting of Fetakgomo Tubatse Fresh-produce Market feasibility Study	Fetakgomo Tubatse Fresh-produce Market Feasibility Study conducted by 31 st March 2024	R 700,000	0.00	0.00	R 700 000	LEDT
LEDT/5	Fetakgomo Tubatse Municipal Abattoir (Slaghuis) Feasibility Study	New	Conducting of Fetakgomo - Tubatse (Slaghuis) Municipal Abattoir feasibility study	Fetakgomo _ Tubatse (Slaghuis) Municipal Abattoir feasibility study conducted by 31 st March 2024	R 700 000	0.00	0.00	R 700 000	LEDT
LEDT/6	Fetakgomo Tubatse Investment Promotion Strategy	New	Development of Fetakgomo Tubatse Investment Promotion Strategy	Fetakgomo Tubatse Investment Promotion Strategy developed by 31 st March 2024	R 500,000	0.00	0.00	R 500 000	LEDT
LEDT/7	Fetakgomo Tubatse Social Labour Plan Policy	New	Development of Fetakgomo Tubatse Social Labour Plan Policy	Fetakgomo Tubatse Social Labour Plan Policy Developed by 31 December 2023	R 0.00	0.00	0.00	R 0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
LEDT/8	Fetakgomo Tubatse Financial Inclusion Strategy	New	Development Fetakgomo Tubatse Financial Inclusion Strategy	Fetakgomo Tubatse Financial Inclusion Strategy developed 31 st March 2024	R 350,000	R 0.00	R 0.00	R350 000	LEDT
LEDT/9	Development of enhancement mass Employment Strategy (EPWP)	New	Development of enhancement mass Employment Strategy (EPWP)	Enhancement mass Employment Strategy (EPWP) developed by 31 st March 2024	R 350,000	R 0.00	R 0.00	R 350,000	LEDT
LEDT/10	Create strategic partnerships with Institution of higher learning	New	# of Strategic Partnerships created with institution of high learning	2 Draft MOU on strategic partnerships created with institution of higher learning by 30 June 2024	R0.00	R0.00	R0.00	R0.00	LEDT
LEDT/11	Establishment of FTLM Chamber of Commerce and Industries	New	establishment of FTLM chamber of Commerce and Industries	FTLM chamber of commerce and industries established by 30 September 2023	R 350 000	R 4 00 000	R 500 000	R 1 250 000	LEDT
LEDT/12	Development of manufacturing and industrial master plan	New	% development of manufacturing and industrial master plan.	50% manufacturing and industrial master plan developed by 31 June 2024	R 500 000	R 500 000	R 0.00	R 1000 0000	LEDT
LEDT/13	Long Term Economic Growth strategy	0	Development of Long-Term Economic Growth strategy	Long-Term Economic Growth strategy developed by 30 June 2024	R 895 050	0.00	0.00	R 895 050	LEDT
LEDT/14	Tjate Heritage Site	0	Facilitation of Tjate Heritage site strategic partnership with NHC and department of sports arts and culture	Tjate heritage site strategic partnership facilitated with NHC and department of sports arts and culture by 31 March 2024	R 300 000	R 314 700	R 329 491	R 944 191	LEDT
LEDT/15	Potlake Nature Reserve strategic Partnership	New	Facilitation of Potlake Nature Reserve strategic partnership with LEDET	Potlake Nature Reserve strategic partnership with LEDET facilitated by 31 March 2024	R 0. 00	R 0.00	R 0.00	R 0.00	LEDT
LEDT/17	Fetakgomo Tubatse LIBRA Support	New	# of LIBRA function Transferred to Fetakgomo Tubatse Municipality	One LIBRA function transferred to Fetakgomo Tubatse Municipality by 31 March 2024	R 350 000	R0.00	R0.00	R 350 000	LEDT
LEDT/18	Fetakgomo Tubatse Special Economic Zone (FTLM SEZ) Institutional Framework	0	Development of Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework	Fetakgomo Tubatse Local Municipality Special Economic Zone (FTLM SEZ) Institutional Framework developed by 30 June 2024	R 700 000	R 734 300	R 768 812	R 2 203 112	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
LEDT/19	Job Creation and Skills Development Facilitation	3232	# of Jobs created through Local Economic Development (LED) programmes	3240 Jobs created through Local Economic Development (LED) programmes by 30 June 2024	R0.00	R0.00	R0.00	R0.00	LEDT
LEDT/20	Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	1	% progress in implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	100% implementation of Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy by 30 June 2024	0.00	0.00	0.00	R 0.00	LEDT
LEDT/21	Moshate battlefield trail feasibility study	new	% Progress in conducting Moshate battlefield trail feasibility study	50% progress in conducting Moshate battlefield trail feasibility study	R 500 000	R300 00	R 500 000	R 1 300,000	LEDT
LEDT/22	Development of Agriculture Master Plan	New	% development of Agriculture Master Plan	50% Agriculture Master Plan developed by 30 June 2024	R 500 000	R 300 000	0.00	R 800 000	LEDT
LEDT/23	Development of tourism master plan	new	% development of tourism Master plan	50% tourism master plan developed by 30 June 2024	R 350 000	R 300 000	R 250 000	R 800 000	LEDT
LEDT/24	Development of investment master plan	New	% development of investment master plan	50% investment master plan developed by 30 June 2024	R 350 000	R 300 000	R 200 000	R 850 000	LEDT
LEDT/25	Facilitate strategic partnerships for Mafolo Park	New	# of Strategic Partnerships facilitated for Mafolo Park	02 Strategic partnership facilitated for Mafolo Park by 31 December 2023	0.00	0.00	0.00	0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
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 200 000	0.00	0.00	R 200 000	LEDT
LEDD/2	socio- economic survey	New	# of reports for socio - economy survey	4 socio- economy survey generated	R 0.00	R0.00	R 0.00	R 0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
DEPARTMENTAL PROJECTS									
LEDD/3	LED Fora	NEW	# of LED/Sector Forums held	4 LED Forums held (mining, agriculture, local business -smme's, tourism)	R310 000	R320 000	R350 000	R 980 000	LEDT
		NEW	# of Economic Summits Held	1 Summits Held (Local Economic Development Summit)	R 650,000	681,850 R	R 713,897	R 2 045 747	LEDT
LEDD/4	Establishment of science Innovation hub	New	# initiatives facilities for establishment of innovation hub	4 initiatives for establishment of innovation hub	R 350 000	R 200 000	R 200 000	R 750 000	LEDT
LEDD/5	Commercialization of Local Economic Development Trading Facilities	0	%Commercialization of Local Economic Development Trading	20% Commercialization of Local Economic Development /Facilities in Burgersfort Town by 30 June 2024	R 200 000	0.00	0.00	R 200 000	LEDT
LEDD/6	Local Farmers and Cooperatives Support	4	# of existing Agricultural schemes supported	4 existing Agricultural schemes supported. (Stydkraal, Tswelopelo, Penge)	R1 200 000	R1 258 000	R1 3 17964	R 3 776 764	LEDT
			# of sustained agricultural projects supported	4 sustained agricultural projects supported					LEDT
		4	# of New Agricultural projects supported	04 New Agricultural projects supported	R600 000	R629 400	R628 200	R 1 857 600	LEDT
		2	# of Agricultural/Co-ops seminar facilitated	02 Agricultural Seminars facilitated	R200 000	R209 800	R209 400	R 619 200	LEDT
LEDD/7	Informal Traders (Hawkers) Support	3	# Initiatives facilitated for formalization of informal traders	3 initiatives facilitated towards of formalization informal traders	R0.00	R0.00	R0.00	R0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
DEPARTMENTAL PROJECTS									
		4	# of business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	R 70 000	R 73 430	R 73 290	R 216 720	LEDT
		4	# of Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	4 Local Business Advisory Centre Ward-Based Outreach Programmes (Intergovernmental stakeholders)	R 70 000	R 73 430	R 73 290	R 216 720	LEDT
LEDD/8	Mentorship Support for Youth, Women & People with Disabilities SMMEs	2	# of Youth, Women & People with Disabilities SMMEs supported	*02 Youth, *02 Women & *02 People with Disabilities SMMEs (04) to be supported	R341 060	R 357 772	R 374 587	R 107 3 409	LEDT
LEDD/9	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/10	Business Operating Permits	NEW	Business Operating permits	% of Business Operating permit issued to local traders issued to traders as when requested	R0.00	R0.00	R0.00	R0.00	LEDT
Mining & Industrial Facilitation									
LEDD/11	Fetakgomo Tubatse Social Labour Plan Policy	New	%Progress in Fetakgomo Tubatse Social Labour Plan Policy	100% Fetakgomo Tubatse Social Labour Plan Policy Developed	R 500 000	0.00	0.00	R 700 000	LEDT
LEDD/12	Monitoring 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/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 Stakeholder Engagement Forums	*20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums	R 0.00	R0.00	R0.00	R0.00	LEDT

Project No.	Project/Programme	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
DEPARTMENTAL PROJECTS									
		100%	% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded					LEDT
LEDD/15	Fetakgomo Tubatse IDP and SLP Committee	New	%Progress in Fetakgomo Tubatse IDP and SLP Committee	100% Development in the Fetakgomo Tubatse IDP and SLP Committee	R 20,000	R 20,980	R 21,966	R 62 946	LEDT
LEDD/16	Mining forums	4	# of Fetakgomo-Tubatse Municipal Mining Forums Held	*4 Quarterly Mining Forums Held	R 250 000	R 262 250	R 274 576	R 786 826	LEDT
LEDD/17	Facilitation of mining Training academy	New	% progress facilitation on mining training academy	50% Mining training academy facilitated	R 100 000	R 104 900	R 109 830	R 314 730	LEDT
Marketing and Tourism									
LEDT/18	Development Moshate battlefield trail	new	# of reports on development of Moshate battlefield trail	4 Report on development Moshate battlefield	R 0.00	R 0.00	R 0.00	R 0.00	LEDT
LEDT/19	Strategic partnerships for POTLAKE nature reserve)	New	# facilitation strategic partnership for POTLAKE nature reserve	strategic partnership Potlake nature reserve facilitated	R 1000 000	R 1000 000	R 500 000	R 2 500 000	LEDT
LEDT/20	Stakeholder engagement on the development Tjate heritage site	New	# of reports on stakeholder engagement for Tjate heritage site	4 reports on stakeholder engagements for Tjate heritage site	R 0	R 0	R 0	R 0	LEDT
LEDT/21	Fetakgomo Tubatse Tourism Destination Plan	0	% Fetakgomo Tubatse Tourism Destination Plan	100% in the development of Fetakgomo Tubatse destination Tourism Destination Marketing plan	R 350,000	R 367,150	R 384,406	R 1 101 556	LEDT
		3	%Tourism Brochures and promotional materials	100% in the developed Tourism Brochures and promotional materials	R 300 000	R 314 700	R 329 491	R 944 191	LEDT

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

MEGA DEVELOPMENT INITIATIVES FOR 2023/24 AND BEYOND

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

SLP PROJECTS BY MINING HOUSES

PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
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
Construction of bridge 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

ECM MERAPE GLENCORE MERAPE VENTURE

PROJECTS	HOST COMMUNITY	2019/2024
Electrification	kutullo 600 households	R16M
	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 roads	Ga-Mampuru	R3m
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

ECM MERAPE GLENCORE MERAPE VENTURE

PROJECTS	HOST COMMUNITY	2019/2024
Building of new tribal office	Ga-Mampuru Village	R4m

LION SMELTER

PROJECT NAME	VILLAGE	BUDGET
Building of community hall	Ga-Makua	R2m
Building of community hall	Ga-Masha Ntake	R2m
Road project, installing low water bridge & stormwater drainage	Ga-Maepa	R3m
Building of community hall	Ga-Masha Nkotoane	R2,5m
Building of daycare center	Kutullo	R2,5m
Building of daycare center	Ga-Phasha	R2m
Building of 4 new classrooms	Dithamaga	R2,5m
Building of daycare center	Tukakgomo	R2m
Building of Tribal Hall	Maseven	R4m
Refurbishing of road phase 2	Ga-Maepa	R3m

MOTOTOLO DER BROCHEN MINE

PROJECTS	HOST COMMUNITY	2021/2025
Provision of Water Infrastructure	Ga-Mawela, Dithamaga, Ga-Malekana, Ga-Mapodile & Kutullo	R15,000,000
Construction & installation of high mast light	Ga-Mawela, Dithamaga, Ga-Malekana, Kutullo	R15,000,000.00
Electrification households	Ga-Mawela and Ga-Leshoba/Moletsi	R10,316,000.00
Construction of Early Childhood development Centre	Nokaneng/Kalkfontein	R6,172,000.00
Support to learner development and material supply	Ward 02,06,27,28,29	R7 000,000.00
ECD Leadership & character building	Nokaneng/Kalkfontein	R6,532,000.00
Refurbishment of health facility (Ngwaabe clinic)	Ga-Masha	R4,700,000.00
Support to improving health in school	Ngwaabe & Steelpoort	R4,838,000.00
Supply of emergency and planed patient transport	Ward 02,06,27,28,29	R2,612,000.00

Support & training	Maseven, Ga-Masha, Ga-Mampuru & Steelpoort	R3,000,000.00
Social cohesion programme	Ward 02,06,27,28,29	R7,000,000.00
Internet connections at Mmahlagare combined School		
Gobetse Comprehensive & CPA Offices	Ga-Mawela, Ga-Leshaba/Moletsu,	
	Nokaneng/Kalkfotein	R4,000,000.00
Anglo Zimele (Youth enterprise supplier development)	Ga-Mawela	R6,000,000.00
MCPP by Anglo mine Municipal capacity and partnership programme	Municipal strategic Support	2023/26

TSHEPONG CHROME MINE

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

NKWE MINE

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

BLACK RIVER MINE

PROJECTS	HOST COMMUNITY	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Highmast Light	Dithamaga	R500,000	R500,000	R500,000	R750,000	R750 00	R3,000,000.00
Water	Nokaneng			R500,000	R500,000	R1000 00,00	R200,000.00

MODIKWA PLATINUM MINE					
PROJECTS	HOST COMMUNITY	2020	2021	2022	2023
Tar Road	Upgrade on Mamphane	R500.00	R12,000,000	R500,000.00	
	Masojane Hill to Mpitikwa	R250.00	R12,250,000		
	Upgrade on Maandagshoek road	–	R2,060,000	R2,940,000.00	
Paving	Moruladilepe Primary	R1,500,000			
	Molongwane		R750,000.00	R4,250,000.00	
	Swale-Phase 2			R2,000,000.00	
Admin block	Marole High School			R580,000.00	
Water supply	Mpuru (1x borehole)	R877.97	822,034.00		
	Digabana (1x borehole)		R2,000,000		
	Matimatjatji/Hwashi (Extension of pipes & reservoir	R2,400,000	R600,000.00		
	Sikiti	R2,898,007	601,993.00		
	Mahubane		R2,300,000		
	Balotjaneng	R2,400,000	R600,000.00		
ANNUAL TOTALS		R11,325,973	R33,984,027	R10,270,000	R2,920,000

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

DWARSRIVIER/TWEEFONTEIN:			
PROJECTS	HOST COMMUNITY	2020-2024	TOTAL
Provision of portable water		R5m	R5m
Tweefontein Mine	Ga-Malekana	R10m	R10m

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

BOOYSENDAAL 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

GROOTBOOM MINE						
PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	
High mast lights	Ga-Phasha & Ga-Mampuru		R800,000.00	R400,000.00		
Speed reduction measures R555	Ga-Phasha & Ga-Mampuru	R1,200,000	R400,000	R8,000,000		
Road diversion linked to R555	Ga-Phasha & Ga-Mampuru					R1,200,000

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

KPA.5 Financial Viability

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

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
TOP LAYER PROJECTS BUDGET AND TREASURY									
BTOT/01	2024/25 Budget	Approved Funded Budget	Submission of 2024/25 municipal budget to council by 31 May 2024	2024/25 Municipal Budget submitted to council 31 May 2024	R0.00	R0.00	R0.00	R0.00	BTO
			Submission of 2023/24 municipal Budget Adjustment to council by 24 February 2024	2023/24 Adjustment municipal budget submitted to council by 24 February 2024	R0.00	R0.00	R0.00	R0.00	BTO
		Compliance Repots	Turnaround time on submission of 2023/24 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2024	2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2024	R0.00	R0.00	R0.00	R0.00	BTO
			# 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

Project No.	Project/Program me	Baseline	Performance Indicator	2023/24 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26		
BTOT/02	Management of section 122	Implementation of financial accounting matters	% Reduction of qualification paragraph and matters of emphasis and issues raised by AGSA	95% Reduction of qualification paragraphs and matters of emphasis and issues raised by AGSA	R0.00	R0.00	R0.00	R0.00	BTO
			Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2023	reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31 st August 2023	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/03	Measurement of Liquidity Norm	Management of 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	Effective Revenue Management collection strategies	% Billing vs revenue collected	90% Billing vs revenue collected	R 0.00	R0.00	R0.00	R0.00	BTO
			Review of exciting revenue strategy by 31 March 2024	Exciting revenue strategy reviewed by 31 March 2024	R 1 000 000	R1000 000	R0.00	R0.00	BTO
BTOT/5	Implementation of Council resolutions	Implementation of Council resolutions	% Implementation of Council resolutions	100% Implementation of council's resolution by 30 June 2024	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/6	strategic risk management	Compliance of strategic risk management	% implementation of strategic risk management issues	80% strategic risk management issues implemented by 30 June 2024	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2023/24	2024/25		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
BTOD/01	Budget and Reporting	MFMA compliance reports	# of MFMA compliance reports submitted relevant stakeholders	12 Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month	R0.00	R0.00	R0.00	R0.00	BTO
		Limpopo Provincial Treasury circular 2 reports	# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20 th of each month	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
		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/02	SCM Demand and Acquisition	# Quotation awarded	% of quotations awarded to youth, women, and disability	30% of quotations awarded to youth, women, and disability	R0.00	R0.00	R0.00	R0.00	BTO

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2023/24	2024/25		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
		Deviation report	% reduction of deviations from procurement processes	90% reduction of deviations from procurement processes					
		Demand Management Plan	% Compliance and implementation of Demand Management plan	90% Compliance and implementation of Demand Management plan					
		Tender appointment	Turnaround time on tenders' evaluation, adjudication, and appointment after closing advert	30-day appointment after closing of the tender					
		Issuance of Purchases Orders	Turnaround time on issuance of orders after receiving of the request from user department	15-day issuance of order after receiving of request from user department					
BTOD/03	SCM Demand, Logistics and Acquisition	Commitments reports	Compilation of commitments reports	4 commitments report	R 2 500 000	R 2 622 500	R 2 745 758	R 7 868 258	BTO
		Vetting system	# of transversal vetting system procured	1 of transversal vetting system procured					
		Service Level Agreement	Turnaround time of service level agreement (SLA)	30 days turnaround time after 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/04	Expenditure Management	Statutory payments	% Compliance to statutory payments	100% compliance to statutory payments within 7 day after month end	R0.00	R0.00	R0.00	R0.00	BTO
		Creditors Report	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office	30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office	R0.00	R0.00	R0.00	R0.00	
			Compilation of expenditure management report	4 expenditure 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/05	Asset Management	80%	% Reduction of assets discrepancies	100% Reduction of assets discrepancies	R 5 500 000	R 5 769 500	R 6040 666	R 17 310 166	BTO
		90%	% Infrastructure assets capitalized	100% infrastructure assets capitalized	R0.00	R0.00	R0.00	R0.00	

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	RESPONSIBLE DEPARTMENT
					2023/24	2023/24	2024/25		
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 4 000 000	R 4196 000	R 4293 212	R 12 589 212	BTO
BTOD/06	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/07	Accounting and Financial Reporting	Financial Statements	# of preparation of Financial Statements	4 Quarterly preparation of financial statement submitted to Audit Committee	R 3 000 000	R 2000 000	R 1000 000	R 6 000 000	BTO
		Post Audit action plan	% Implementation of post audit action plan	100% implementation of post audit action plan submitted to Audit Committee	R0.00	R0.00	R0.00	R0.00	
		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	

KPA.6 Good Governance and Public Participation

Strategic Objective: "To Promote A Culture of Participatory and Good Governance " (Output 05)

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024Targ ets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
TOP LAYER PROJECTS INTERNAL AUDIT											
GGT/1	Internal Audit Projects conducted	27- Internal Audit projects to be completed	# of Internal Audit projects completed	27- Internal Audit projects completed by 30 June 2024	R0	R0	R0	R0	All	All	MM'S OFFICE
GGT/2	Development/ Review and approval of Internal Audit strategic and governance documents	100% Development/ Review and approval of Internal Audit strategic and governance documents *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	% Review of Internal Audit strategic and governance documents	100% Internal Audit strategic and governance documents reviewed by 30 June 2024 *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	R0	R0	R0	R0	All	All	MM'S OFFICE
GGT/3	Negative Audit findings by Auditor General (AG	New	% implementation of operational Clean Audit strategy	%100 operational Clean Audit strategy implemented by 30 June 2024	R0	R0	R0	R0	All	All	ALL DEPARTMENTS
		New	# of operational clean Audit Awareness campaigns conducted	4 Operational clean Audit Awareness campaigns conducted by 30 June 2024	R0	R0	R0	R0	All	All	MM'S OFFICE
GGT/4	Functionality of Audit and Performance committees	100% Review and approval of Audit and Performance committees Charter	% Review of Audit and Performance committees Charter	100% Review of Audit and Performance committees Charter by 30 June 2024	R0	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4 Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2024	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Project No.	Project/Program me	Baseline	Performance Indicator	2023/2024Targ ets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
		4 Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2024	R0.00	R0.00	R0.00	R0.00			MM'S OFFICE
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	R 3 098 000	R 3 098 000	R3 243 606	R 9 841 606	All	All	MM'S OFFICE
		30- Internal Audit projects to be conducted and completed	# of Internal Audit reports submitted to Audit and Performance Committee	27- Internal Audit reports submitted to Audit Committee					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 1 633 098	R 1 713 119	R 1 793 636	R 5 139 854	All	All	MM'S OFFICE
		4 Performance Committee meetings held	# of Performance Committee meetings held	4 Performance Committee meetings held					All	All	
GGD/3	Follow up on Audit implementation plans	2	# of External Audit Follow-up conducted	2 External Audit Follow-up conducted	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4	# of Internal Audit Follow-up conducted	4 Internal Audit Follow-up conducted					All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
TOP LAYER PROJECTS: RISK											

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
GGDT/5	Implementation of risk management policy and strategy.	3 risk assessment facilitated	# of risk assessment facilitated	3 risk assessment facilitated by 30 June 2024	R 210 600.00	R 220 919.40	R231 302.61	R662 822.01	All	All	MM'S OFFICE
GGDT/6	Implementation of Anti- fraud and corruption strategy/policy	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	# of fraud & corruption cases reports produced through Hotline or internal.	4 fraud & corruption cases reports produced through Hotline or internal by 30 June 2024	R 105 300.00	R 110 459.70	R 115 651.31	R 331 411 .01	All	All	MM'S OFFICE
GGDT/7	Implementation of security policy and plans	2 security audits produced	# of security audits produced	2 security audits produced by June 2024	R0	R0	R0	R0	All	All	MM'S OFFICE
	Ineffective management of risks	New	# of risk management awareness campaigns conducted	2 risk management awareness campaigns conducted by 30 June 2024	R0	R0	R0	R0	All	All	MM'S OFFICE
		New	% implementation of business continuity management plan	%100 implementation of business continuity management plan by 30 June 2024	R 2 000 000	R 2 500.000	R2 000 000	R6 500 000	All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
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 220 919.00	R231 303.00	R 662 882.00	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	R121 506. 00	R127 216.00	R 365 452.00	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	

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
		3 reports on progress made on the implementation of action plans produced	# of reports produced on the progress made in the implementation of identified action Plans to mitigate risks.	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	All	All	
GGD/5	Implementation of Business Continuity Management Plan	New	% on the development of BCM	100% implementation of BCM plans	R 3 000 000	R3 147 000.00	R 0.00	R 6 147 000.00	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	2 Anti-Fraud & corruption awareness campaigns facilitated	R 105 300.00	R 110 459.70	R 115 651.31	R 331 411.01	All	All	
		Investigations of fraud and corruption reported cases	# of reports on investigations conducted	4 Investigation reports produced	R500 000.00	R750 000.00	R 800 000.00	R2 050 000.00	All	All	
GGD/7	Procurement and installation of security equipment, systems and tools (security monitoring tools, boom gates, turnstiles gates, metal detectors, X-ray machines, etc.	4 municipal offices where security equipment, systems and tools installed.	# of municipal offices where security equipment, systems and tools installed.	3 municipal offices where security equipment, systems and tools installed.	R1,500,000.00	2,000,000.00	R 2 100 00.00	R 5 600 000.00	All	All	MM'S OFFICE
GGD/8	Implementation of security policy and plans	12 reports produced on security inspections conducted to private security companies.	# of security inspections conducted of private security companies.	06 reports produced on security inspections conducted to private security companies.	R42,000,000.00	44,058,000.00	46,128,726.00	132 186 726.00	All	All	MM'S OFFICE
		2 security audits produced	# of security audits produced	2 security audits produced	R 0.00	R0.00	R0.00	R0.00	All	All	
		2 security awareness campaigns facilitated	# of security awareness	2 security awareness	R 105 300.00	R 110 459.70	R 115 651.31	R331 411.01	All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
			campaigns facilitated	campaigns facilitated							
GGD/9	Establishment and maintenance of municipal control room	Completed	# Control room established	1 municipal control room established	R 0.00	R 0.00	R0.00	R 0.00	All	All	
GGD/11	Upgrading & Maintenance of existing CCTV Cameras and Installation on of new CCTV Camera's in the critical areas as well as Control room.	5 Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	# of Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	30 Municipal sites/ offices where CCTV Cameras, upgraded, maintained, and installed.	R2 500 000.00	R 2 000 000 .00	R0.00	R 4 500 000 .00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2023/2024 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2023/2024	2024/2025	2025/2026				
TOP LAYER COMMUNICATION											
GGT/8	Communications strategy	100% review of the Communication strategy by 30 June 2023	% Alignment of Communication Strategy to organisational processes	100% Alignment of Communication Strategy to organisational processes by 30 Sept 2023	R10 000	R 10 490.00	R 10 983.30	R31 473.30	N/A	N/A	MM'S OFFICE
GGT/9	Newsletters	4 newsletters produced	# of newsletters produced	4 newsletters produced by 30 June 2023	R 450 000	R 472 050.00	R 494 236.35	R1 416 286.35	N/A	N/A	MM'S OFFICE
GGT/10	Communications equipment's	7 communication equipment's purchased (2 x LCD screens 2 x sets of sirens 2 x drones 1 x mobile projector)	# of communication equipment's purchased	51 communication equipment's purchased by 30 June 2024 3 x LCD screens 45 Loud hailer 2 x drones 1 x mobile projector)	R500 0000	R 524 500.00	R 549 151.50	R 1573 651.50	N/A	N/A	MM'S OFFICE
GGT/11	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	R300 000.00	R 314 700.00	R 329 490.90	R 944 190.90	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
					2023/2024	2024/2025	2025/2026				
TOP LAYER COMMUNICATION											
		NEW	% Establishment of Smart call centre	100 % Establishment of Smart call centre by 31 December 2023	R4 000 000	R7 000 000.00	R 8 000 000.00	R 19 000 000.00	N/A	N/A	MM'S OFFICE
GGT/12	Public relations	4 Intergovernmental Relation meetings organized	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized by 30 June 2024	R 50 000.00	R 52 450.00	R54 915.15	R 157 365.15	N/A	N/A	MM'S OFFICE
		2 media networking sessions organized	# of media networking sessions organized	4 media networking sessions organized by 30 June 2024	R 200 000	R 209 800.00	R 219 660.69	R 629 460.60	N/A	N/A	
		NEW	# Brand repositioning activities conducted	4 Brand repositioning activities conducted by 30 June 2024	R1 250 000.00	R1 323 750.00	R1 385 966.25	R3 959 716.25	N/A	N/A	
GGT/13	National symbols	1 x Mayoral chain procured 1 x Speaker's robe	# of National symbols procured	2 National symbols procured by 31 December 2023 1 x Mayoral chain procured 1 x Speaker's robe	R600 000	N/A	N/A	R600 000	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS COMMUNICATION											
GGD/12	Advertisement	7 days turnaround time in placing adverts from end user department	Turnaround time in placing adverts	7 days turnaround time in placing adverts from end user department	R 2 500 000	R 2 622 500.00	R2 745 757.50	R7 868 257.50	N/A	N/A	MM'S OFFICE
GGD/13	Marketing and branding	Diaries, Calendars, Gazebos and banners, Posters, Flyers ,Folders Signage	# of marketing and branding materials procured	1000 Diaries, 5000 Calendars, 4 Gazebos and 4 banners, 1000 Posters, 1000 Flyers 5000 Folders , 19 Signage , vehicle branding	R 1 800 000	R 1888 200.00	R 1976 945.40	R 566 5145.40	N/A	N/A	MM'S OFFICE
GGD/14	Public media	12 media statements released Advertorials	# of media statements	12 media statements released Advertorials	R 500 000	R 524 500.00	R 549 151.50	R 1573 651.50	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2022/23	2023/24	2024/25				
DEPARTMENTAL PROJECTS COMMUNICATION											
GGD/15	Customer care	Completion date of the customer care survey	Customer care survey report	30 September 2023 Completion date of the customer care survey	R 400 000	R419 600.00	R 439 321.20	R1 258 921.20	N/A	N/A	MM'S OFFICE

Project No	Project/programme	Baseline	Performance indicator	Target 2023/2024	Budget & target			Overall total	Wards	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26			
Departmental project: legal services										
GGD/16	Development of legal management strategy	New++	% development of legal management strategy	100% development of legal management strategy	R 500 000.00	R0	R0	R 500 000.00	All	MM'S OFFICE
GGD/17	development of delegation of powers	New	% development of delegation of powers	100% development of delegation of powers	R500 000.00	R0	R0	R 500 000.00	All	MM'S OFFICE
GGD/18	Acquisition of powers and functions	New	% acquisition of powers and functions	100% acquisition of powers and functions	R1 200 000.00	R0	R0	R1 200 000.00	All	MM'S OFFICE
GGD/19	Land availability audit	New	# of land available from identifies land audit	4 of land available from identifies land audit	R2 500 000.00	R 0	R0	R2 500 000.00	All	MM'S OFFICE
GGD/20	Review of land invasion strategy		% review of land invasion strategy	100% review of land invasion strategy	R350 000.00	R0	R0	R350 000.00	All	MM'S OFFICE
GGD/21	Review of service level agreements		% review of service level agreements	100% review of service level agreements	R2 000 000.00	R0	R0	R 2 000 000.00	All	MM'S OFFICE
GGD/22	Clean up on litigation report	New	% clean up litigation report	100% clean up on litigation report	R1 500 000.00	R0	R0	R1 500 000.00	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2022/23 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26				
DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY											
GGD/23	FTLM Network Infrastructure, Connectivity and Maintenance	4	# Reports on maintenance and monitoring of network infrastructure and connectivity	4 reports on maintenance and monitoring of network infrastructure and connectivity	7 106 000	8 503 194	8 902 844	23 512 038	1,2,3,13,18,34 & 36	Burgersfort , Ohrigstard, Mohlaletsi, Mapodile, P raktisier, Ma shung & Atok	CORPORATE SERVICES
GGD/24	Development and Implementation of Disaster Recovery Systems	New	% progress in the establishment of DR site	100% progress in the establishment of DR site							

GGD/25	facilitation of electronic IT Service desk system	New	% progress in the facilitation of electronic IT Service desk system	100% progress in the facilitation of electronic IT Service desk system								
GGD/26	IT Software Licences	100%	% IT Software Licenses renewed	100% of IT software Licenses renewed	3 159 000	3 313 791	3 469 539	9 423 330	18 & 36	Mashung & Burgersfort	CORPORATE SERVICES	
GGD/27	Implementation of IT Systems Support	5 working days	Turnaround time for providing support fixing IT Systems	5 working days turnaround time for t for providing support in fixing IT Systems	R 0	R0	R0	R0	18 & 36	Mashung & Burgersfort	CORPORATE SERVICES	
GGD/28	IT Governance	6	# Development of IT Policies	06 of IT governance framework developed	1 000 000	1 049 000	1 098 303	3 147 303	1,2,3,13,18,34 & 36	Burgersfort , Ohrigstard, Mohlaletsi, Mapodile,P raktisier, Ma shung & Atok	CORPORATE SERVICES	
GGD/29	IT Computer Hardware's	100%	% in facilitating the procurement of IT equipments	100% in facilitating the procurement of IT equipments	3 500 000	4 000 000	5 000 000	12 500 000	1,2,3,13,18,34 & 36	Burgersfort , Ohrigstard, Mohlaletsi, Mapodile,P raktisier, Ma shung & Atok	CORPORATE SERVICES	
GGD/30	Facilitation of leasing of the multifunctional photocopying and printing machine		% in facilitating leasing of multifunctional photocopying and printing machine	100% in facilitating leasing of multifunctional photocopying and printing machine	6 300 000	6 608 700	6 919 309			Burgersfort , Ohrigstard, Mohlaletsi, Mapodile,P raktisier, Ma shung & Atok	CORPORATE SERVICES	
GGD/31	facilitation of procurement and maintenance of ICT infrastructure		% progress in the facilitation of procurement and maintenance of ICT infrastructure	100% progress in the facilitation of procurement and maintenance of ICT infrastructure	368 550	386 609	404 780	1 159 939			CORPORATE SERVICES	
GGD/32	ICT Steering Committee meetings held		# of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	R0	R0	R0	R0			CORPORATE SERVICES	
GGD/33	Public Participation Structures	New Council	% Development of public participation Policy	100% Development of public participation Policy	2 500 000.00	R0	2 500 000	R0	2 622 500	2 745 200.00	7 868 200	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
GGD/34		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
GGD/35		4 reports on public participation facilitated for by – laws presentation	# reports of public participation facilitated for By- laws presentation	4 reports on public participation facilitated for by – laws presentation	R 142 718.13	R 149 711.32	R 156 747.75	R 449 177.21	All wards	All villages	CORPORATE SERVICES
GGD/36											
GGD/37											
GGD/38	Ward committee support	4 consolidated ward committee reports submitted to council	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	CORPORATE SERVICES
		1 - ward committee Conference held	# of ward committee Conference held	1 - ward committee Conference held	R 2316 600.00	R 2430113.40	R2544 328.73	R7291042.13	N/A	N/A	CORPORATE SERVICES
		COMPLETED	# Training of ward committee secretaries	1 report on ward committee secretaries trained	R 500 000	R 522 000	R 545 490	R1 567 490	N/A	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GGD/39	Special Programmes	NEW	% Development of Special Programme Strategy	100% Development of Special Programme Strategy	R 200 000.00	R0	R0	R 200 000.00	All	CORPORATE SERVICES
		NEW	# of special programme committees established	7 of special programme committees established	R 200 000.00	R0	R0	R 200 000.00	All	CORPORATE SERVICES

*		4 Disability Initiatives conducted	# of Disability initiatives conducted	4 Disability Initiatives conducted	R346 291.14	R364 644.60	R381 782.88	R1 092 718.62	N/A	CORPORATE SERVICES
		4 Youth initiatives conducted	# of Youth initiatives conducted	4 Youth initiatives conducted	R842 400.00	R887 047.20	R928 738.42	R2 658 185.62	N/A	CORPORATE SERVICES
		1 Mandela day Held	# of Mandela Day held	1 Mandela day Held	R57 880.25	R60 947.90	R63 812.46	R182 640.61	N/A	CORPORATE SERVICES
		4 Children initiatives conducted	# of Children Initiatives conducted	4 Children initiatives conducted	R121 432.76	R127 868.72	R133 878.52	R383 180.00	N/A	CORPORATE SERVICES
		4 Gender Initiatives conducted	# of Gender Initiatives conducted	4 Gender Initiatives conducted	R121 432.76	R 127 868.70	R 133 878.54	R383 180.00	N/A	CORPORATE SERVICES
		4 Elderly initiatives conducted	#of Elderly Initiatives conducted	4 Elderly initiatives conducted	R121 432.76	R127 868.70	R133 878.54	R383 310.00	N/A	CORPORATE SERVICES
		4 Moral regeneration initiatives conducted	# of Moral Regeneration initiatives conducted	4 Moral regeneration initiatives conducted	R145 788.58	R153 515.38	R160 730.59	R364 239.55	N/A	CORPORATE SERVICES
		4 Local Aids Council initiatives conducted	#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	R953 996.20	R1 004 558.00	R1 051 772.23	R3 010 326.43	N/A	CORPORATE SERVICES
GGD/40	Mayoral Programmes	4 Stakeholder Engagement held	# Stakeholder Engagement held	4 Stakeholder Engagement held	R52 650.00	R55 440.45	R58 046.15	R166 136.60	N/A	CORPORATE SERVICES
		NEW	# Speaker 'stakeholder engagement	4 stakeholder engagement held	R370 000.00	R383 130.00	R406 372.11	R1 164 502.11	N/A	CORPORATE SERVICES
		NEW	# Whippery meetings	4 Whippery meetings held	R200 000.00	R209 800.00	R219 660.60	R629 460.60	N/A	CORPORATE SERVICES
		4 Mayoral Imbizos facilitated	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	R500 000.00	R 524 500.00	R549 151.50	R1573651.50	N/A	CORPORATE SERVICES
GGD/41	Executive Committee support	12 EXCO meetings held	# of EXCO meetings held	12 EXCO meetings held	R 21 060.00	R22 091.94	R23 130.26	R66 282.20	N/A	CORPORATE SERVICES
GGD/42	Mayoral Magosi Forum	4 Magoshi forum held	# of Mayoral Magoshi Forum held	2 Magoshi forum held	R 73 710.00	R 77 321.79	R80 955.91	R 231 987.70	N/A	CORPORATE SERVICES
GGD43	Mayoral outreach	NEW	# of SOLMA held	1 SOLMA held	R1 000 000.00	R1 049 000.00	R1 098 303.00	R3 147 303,00	N/A	CORPORATE SERVICES
GGD/44	Mayoral support	NEW	# of Traditional and eminent person policy	1 Traditional and eminent person policy developed	R100 000.00	R00	R00	R100 000.00	N/A	CORPORATE SERVICES
GGD/45	Support to Magoshi	NEW	# of Traditional and eminent persons supported	4 Traditional and eminent persons supported	R200 000.00	R 211 800.00	R222 178.20	R 633 978.20	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26			
TOP LAYER PROJECT COMMUNITY DEVELOPMENT SERVICES										
GGT/14	Establishment of New Steelpoort Landfill site through Public Private Partnership (PPP)	New	% Establishment of New Steelpoort landfill site	25% Establishment of new Burgersfort landfill site by 30 June 2024	R 1 000 000.00	R 1 049 000	R 1 098 303	R3 147 303	31 Steelpoort	COMMUNITY DEVELOPMENT
GGT/15	Gazetting of Waste Management By-law	New	% progress in Facilitating for Gazetting of Waste Management By-law	100% progress in facilitating for Gazetting of Waste Management By-laws by 30 June 2024	R300 000.00	R0	R0	R300 000.00	All	COMMUNITY DEVELOPMENT
GGT/16	Development of Illegal Dumping , clean-up and eradication strategy	New	% development of Illegal Dumping , clean-up and eradication strategy	100% development of Illegal Dumping, clean-up and eradication strategy by 30 June 2024	R 250 000.00	R0	R0	R250 000.00	All	COMMUNITY DEVELOPMENT
GGT/17	Establishment of recycling facility	New	Conducting of recycling facility feasibility study	recycling facility feasibility study conducted by 30 June 2024	R 500 000.00	R0	R0	R 500 000.00	31 steelpoort	COMMUNITY DEVELOPMENT
GGT/18	Development of climate change and adaptation strategy	New	% Development of climate change and adaptation strategy	100% climate change and adaptation strategy developed by 30 June 2024	R 500 000.00	R0	R0	R 500 000.00	All	COMMUNITY DEVELOPMENT
GGT/19	Development of Air quality monitoring plan	New	% Development of Air quality monitoring plan	100% Air quality monitoring plan developed by 30 June 2024	R 500 000.00	R0	R0	R 500 000.00	All	COMMUNITY DEVELOPMENT
GGT/20	Development of Environmental management plan	New	% Development of Environmental management plan	100% Environmental management plan developed by 30 June 2024	R 500 000.00	R0	R0	R 500 000.00	All	COMMUNITY DEVELOPMENT
GGT/21	Development of Bioregional plan	New	% Development of Bioregional plan	100% Bioregional plan developed by 30 June 2024	R 500 000.00	R0	R0	R 500 000.00	All	COMMUNITY DEVELOPMENT
GGT/22	Review of Integrated Waste Management Plan (IWMP)	100% progress in the review of Integrated Waste Management (IWMP)	% progress in the review of Integrated Waste Management Plan (IWMP)	100% progress in the review of Integrated Waste Management Plan (IWMP) by 31 December 2023	R 300 000.00	R0	R0	R 300 000.00	All	COMMUNITY DEVELOPMENT
GGT/23	Units receiving weekly service refuse removal	11 500 units (Households, Business and government facilities receiving weekly refuse removal 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/24	Land fill audits conducted	08 Internal Landfill audits conducted	# of landfill audits conducted	08 Internal Landfill audits conducted by 30 June 2024	R 421 200.00	R441 838.80	R462 605.22	R1325 644.02	18, 34	COMMUNITY DEVELOPMENT
		03 External landfill Audits conducted		03 External landfill Audits conducted by 30 June 2024	R 500 000.00	R 524 500.00	R 549 151.50	R 1 573 651.50	18, 34	COMMUNITY DEVELOPMENT
GGT/25	Apel area adhoc waste collection	7 X Adhoc collection of waste in Mohlaletse, Nchabeleng, Strykraal A, Strykraal	# of villages at Apel area receiving Adhoc waste collection:	7 villages at Apel area receiving Adhoc waste collection by 30 June 2024: Mohlaletse, Nchabeleng, Strykraal A, Strykraal B,	R2 000 000	R2 098 000.00	R 2 196 606.00	R 6 294 606.00	3, 35, 36, 37, 391	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26			
TOP LAYER PROJECT COMMUNITY DEVELOPMENT SERVICES										
		B, Mashilabela, Apel-Mankotsane & Ga-Nkoana		Mashilabela, Apel-Mankotsane, Ga-Nkoana						
Department Projects: Waste & Environment Management										
GGD/46	Transfer station	New	# of Establishment of transfer stations	2 of Establishment of transfer stations(Dilokong & Mphanama	R500 000.00	R 524 500.00	R549 151.50	R1573 651.50	1, 7	COMMUNITY DEVELOPMENT
GGD/47	Purchase of Skip bins	58	# 6m³Skip Bins procured	22 X 6m³ skip bins procured	R 700 000.00	R0	R0	R 700 000.00		COMMUNITY DEVELOPMENT
GGD/48	Modification of waste management trucks	New	# of waste management trucks modified by 31 st March 2024	2 Waste management trucks modified by 31 st March 2024	R 800 000.00	R0	R0	R 800 000.00		COMMUNITY DEVELOPMENT
GGD/49	Contracted refuse removal services conducted	3 contracted refuse removal services conducted. (Burgersfort, Praktiseer & Ohrigstad, Steelpoort & Mapodile)	# of contracted refuse removal services conducted	3 contracted refuse removal services conducted. (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)	R16 000 000.00	R16 784 000.00	R 17 572 848.00	R 50 356 848.00	01, 02, 13, 18, 31	COMMUNITY DEVELOPMENT
GGD/50	Operation and Management of landfill sites	1x landfill site managed	# of landfill site managed	1x landfill site managed	R 10 000 000.00	R 10 490 000.00	R 10 983 030.00	R 31 473 030.00	34	COMMUNITY DEVELOPMENT
GGD/51	Maintenance of landfill site weighbridge	New	# of landfill site weighbridge maintained	1 landfill site weighbridge maintained (Malogeng)	R250 000.00	R 262 250.00	R274 575.75	R786 825.75	34	COMMUNITY DEVELOPMENT
GGD/52	Purchase of refuse working tools	650 Refuse working tools purchased.	# of refuse working tools purchased	800 Refuse working tools purchased.	R600 000.00	R 629 400.00	R 658 981.80	R 1888 381.80	All wards	COMMUNITY DEVELOPMENT
GGD/53	Procurement of concrete street bins	50 concrete street bins procured	# of concrete street bins procured	100 concrete street bins procured	R600 000.00	R629 400.00	R 658 981.00	R 1 888 381.80	01, 18, 31, 36, 13, 35, 03, 34	COMMUNITY DEVELOPMENT
GGD/54	Pilot project for the extension of waste management services to rural areas	2 x rural areas for pilot projects on waste collection (Lerajane & Praktiseer Ext 2)	# of rural areas for pilot project on waste collection	2 x rural areas for pilot projects on waste collection	R 105 300.00	R 110 459.70	R115 651.31	R331 411.01		COMMUNITY DEVELOPMENT
GGD/55	Cleaning of Towns	03 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort)	# of towns receiving cleaning services	04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	R 11 500 000	R 12 063 500	R12 647 368.50	R 36 210 768.50	18	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2022/23	2023/24	2024/25			
DEPARTMENTAL PROJECT CEMETERIES AND PARKS										
GGD/56	Facilitation for Gazetting of crematoria and cemetery by-law	NEW	% Facilitation for Gazetting of crematoria and cemetery by-law	100% Facilitation for Gazetting of crematoria and cemetery by-law	R 250 000.00			R 250 000.00		COMMUNITY DEVELOPMENT
GGD/57	Maintenance of cemeteries	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge & Mapodile)	# of municipal cemeteries maintained	5 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge & Mapodile)	R300 000.00	R 314 700.00	R329 491.00	R944 191.00	01, 02, 13, 16, 18, 31, Penge, Mapodile, Praktiseer, Ohrigstad, Burgersfort	COMMUNITY DEVELOPMENT
GGD/58	Feasibility study for Apel Regional cemetery	100% progress in conducting Apel regional cemetery feasibility study	% Progress in the conducting feasibility study for Apel regional cemetery.	100% progress in conducting Apel regional cemetery feasibility study	R1 000 000.00	R1 049 000.00	R1 098 303.00	R3 147 303.00	37 Apel	COMMUNITY DEVELOPMENT
GGD/59	Planting of trees and flowers	100 trees and 100 flowers planted	# of trees and flowers planted	100 trees and 100 flowers planted	R350 000.00	R367 150	R384 406	R1 101 556	02, 03, 13, 16, 18, 31, 35, 36	COMMUNITY DEVELOPMENT
GGD/60	Maintenance of recreational parks	03 recreational parks maintained.	# of Recreational parks maintained	03 recreational parks maintained.	R 572 200.20	R600 238.01	628 449.20	R1800887.41		COMMUNITY DEVELOPMENT
GGD/61	Eradication of alien plants	New	# of alien plants eradicated	500 alien plants eradicated	R150 000.00	R 157 350.00	R164745.45	R472 095.45		COMMUNITY DEVELOPMENT
GGD/62	Cemetery Management System (Intangible Asset)	New	# of cemeteries managed	5 Cemeteries managed	R500 000.00	R524 500.00	R549 152.00	R1 573 651		COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/24	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2024/26			
DEPARTMENTAL PROJECT COMMUNITY SAFETY										
GGD/63	Enforcement of Traffic laws	NEW	# Traffic Law enforcement activities conducted	12 Traffic Law enforcement activities conducted	R50 000.00	R52450.00	R54915.00	R157365.00	All Wards	COMMUNITY DEVELOPMENT
GGD/64	Facilitation for Gazetting of Traffic management by-law	NEW	% Facilitation on Gazetting of Traffic management by-law	100% Facilitation on Gazetting of Traffic management by-law	R 250 000.00	R0	R0	R 250 000.00	All Wards	COMMUNITY DEVELOPMENT
GGD/65	Establishment of one stop traffic stations	New	% Progress on establishment of one stop traffic station	25% Progress on establishment of one stop traffic station	R 1 000 000.00	R1 049 000.00	R 1 098 305	R 3 147 303.00	All Wards	COMMUNITY DEVELOPMENT

GGD/67	Coordination of community development fora	07 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental)	# of community development fora coordinated	07 fora coordinated (Transport, Community Safety , Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory, Environmental)	R 42 120.00	R 44 183.00	R46 260.00	R132 565.00	All Wards	COMMUNITY DEVELOPMENT
GGD/68	Awareness campaigns conducted	04 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	# of awareness campaigns conducted	04 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	R 100 000.00	R 104 900.00	R 109 830.00	R314 730.00	All Wards	COMMUNITY DEVELOPMENT
GGD/69	Calibration of Traffic devices	07 traffic devices calibrated	# of traffic devices calibrated	07 traffic devices calibrated	R210 600.00	R220 919.40	R231 302.61	R662 822.01	All Wards	COMMUNITY DEVELOPMENT
GGD/70	Purchasing of traffic official uniform	384 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	# of traffic official uniform purchased	1308 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats)	R1500 000.	R1573 500.00	R1 647 455.00	R4 720 955.00	All Wards	COMMUNITY DEVELOPMENT
GGD/71	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/72	Operation of Traffic Management Solution	100% procurement of traffic management solution	% Procurement of traffic management solution	100% procurement of traffic management solution(Apel)	R 526 500.00	R0	R0	R 526 500.00	All Wards	COMMUNITY DEVELOPMENT
GGD/73	Implementation of the findings from Transport Inspectorate Unit	100% implementation of Transport Inspectorate Unit finding submitted	% implementation Transport Inspectorate Unit finding submitted to the municipality	100% implementation of Transport Inspectorate Unit finding submitted to the municipality	R 100 000.00	R 104 900.00	R109 830.00	R314 730.00	13, 18, 31, 36	COMMUNITY DEVELOPMENT

		to the municipality								
GGD/74	Installation of Fixed Speed Cameras	New	# Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2024	2 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2024	R1 500 000.00	R0	R0	R1 500 000.00	18	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/2024	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2024/2025			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT										
GGD/75	Development of Disaster Management Center	NEW	% Development of Disaster management center	25% Development of Disaster management center	R 300 000.00	R0	R0	R 300 000.00	All Wards	COMMUNITY DEVELOPMENT
GGD/76	Revival Disaster Management Committees		% Revival Disaster Management Committees	100% Revival Disaster Management Committees	R5 265.00	R5522.99	R5782.59	R16 570.55	All Wards	COMMUNITY DEVELOPMENT
GGD/77	Awareness Campaigns Thusong Services Centre	4	# Awareness campaigns Thusong Services Centre Conducted	4 Awareness campaigns Thusong Services Conducted	R70 000.00	R73 430.00	R76 881.21	R220 311.21	All Wards	COMMUNITY DEVELOPMENT
GGD/78	Purchase of disaster relief material	2000 disaster relief material purchased	# Of disaster relief material purchased	2200 disaster relief material purchased	R2106 000.00	R2209 194.00	R2313026.12	R628220.12	All Wards	COMMUNITY DEVELOPMENT
GGD/79	Development of polies	Completed	# of Policies developed	04 policies developed (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/80	Facilitation for Gazetting of animal pound by-law	NEW	% Facilitation on Gazetting of animal pound by-law	100% Facilitation on Gazetting of animal pound by-law	R 250 000.00	R0	R0	R 250 000.00	All Wards	COMMUNITY DEVELOPMENT
GGD/81	Development of animal pound	100% in the development of animal pound	% Progress in the development of animal pound	25% in the development of animal pound	R 250 000.00	R0	R0	R 250 000.00	14/15	COMMUNITY DEVELOPMENT
GGD/82	Conducting of pauper's burials	100% of qualifying paupers burials conducted	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	R379 150.00	R397 728.35	R416 421.58	R1 193 299.93	All Wards	

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2023/2024	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2023/24	2024/25	2025/26			
DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE										
GGD/83	Development of Sport, arts and culture Strategy	New	% Development of Sport, arts and culture Strategy	100% Development of Sport, arts and culture Strategy	R 300 000.00			R 300 000.00	All Wards	COMMUNITY DEVELOPMENT
	Sports, Arts and culture programmes conducted	2x sports, art and culture programmes conducted	# Sports, Arts and culture programmes conducted	8x sports, art and culture programmes conducted	R1000 000.00	R 1 049 000.00	R1 098 303.00	R3 147 303.00	All Wards	COMMUNITY DEVELOPMENT
GGD/84	Purchase of library books and material	549	# Books Purchased	300 library materials purchased for Libraries	R800 000.00	R838 400.00	R876 128.00	R2 514 528.009	01, 02, 18, 34 Orighstad, Mapodile, Burgersfort, Atok	COMMUNITY DEVELOPMENT
			# of library materials purchased	300 library materials purchased for Libraries	R 500 000.00	R524 500.00	R549 151.50	R 1 5736 52.00		COMMUNITY DEVELOPMENT

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

1.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
OPERATION AND MAINTENANCE (O&M)									
Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2026									
BULK OPERATIONS									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
By improving water quality compliance by June 2026	Refurbishment of Praktiseer WTW	Dilapidated WTW	Dilapidated WTW	Number of WTW (Praktiseer) refurbished	1 WTW (Praktiseer) refurbished	R10,000 000	R10,460 000. 00	R10,941 160. 00	SDM
PLANNING WATER SERVICE DEVELOPMENT PLAN									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
By improving water service provisioning by June 2026	Feasibility studies, technical reports and Design - Praktiseer	households without formal water infrastructure	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Praktiseer)	1 feasibility study conducted; 1 technical report developed & 1 designs compiled (Praktiseer)	R1 067 000,00	R1 116 082,00	R1 167 421,77	SDM
	Feasibility studies and technical reports - Mapodile	households without formal water infrastructure	New project	Number of feasibility studies conducted, technical report developed, and designs compiled (Mapodile)	1 feasibility study conducted; 1 technical report developed & 1 designs compiled (Mapodile)	R1 067 000,00	R1 116 082,00	R1 167 421,77	SDM
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.1	500 households without access to water services	1 X 5 MI concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	R40 000 000,00	R26 000 000,00	R0,00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.2	500 households without access to water services	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	Construction of 2.3 Kilometres of bulk water supply pipeline	R2 000 000,00	R3 000 000,00	R0,00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G2	500 households without access to water services	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	Commissioning of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	R2 500 000,00	R3 000 000,00	R0,00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12MI/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0,00	R0,00	R15 000 000,00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0,00	R0,00	R15 000 000,00	RBIG
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
Implementing scope through tender contracting strategy	Maebe Water Intervention Project – Phase IV	988 households without access to reliable water services	4 kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	R13 166 030.00	R0.00	R0.00	WSIG
Implementing scope through tender contracting strategy	Mabulela Water Supply Project	209 households without access to water services	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	Number of water sources developed and elevated tanks installed	2 water sources developed, and 100 kl elevated tanks installed	R1 625 870.00	R0.00	R20 000 000.00	WSIG
Implementing scope through tender contracting strategy	Ga-Marishane Village water supply	1399 households without access to water services	1.1ML Reservoir, Water Treatment Plant and 3.6-kilometre bulk pipeline	Number of boreholes equipped, and km of pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	R4 236 405.39	R0.00	R0.00	WSIG
Implementing scope through tender contracting strategy	Tukakgomo Water Intervention	486 households without access to water services	3.5 km of pipeline and water abstraction point	Kilometre of pipeline constructed, and water metres installed	3km of pipeline extension, installation of 486 water meters and repairing of rising main	R3 000 000.00	R8 144 928.28	R13 000 000.00	WSIG
Implementing scope through tender contracting strategy	Laersdrift Water Supply	810 households without access to water services	Feasibility studies and Business Plan	KM of reticulation network, rising main and kl of storage tanks	4.5km of reticulation network, 2.6km of rising main and 180kl of storage tank.	R22 337 664,61	R13 500 000.00	R12 000 000.00	WSIG
Implementing scope through tender contracting strategy	Mapodile WC&DM	3125 households without access to water services	Feasibility studies and Business Plan	Number of km of reticulation network completed and number of water meter installed.	8km of reticulation network completed and 798 water meters installed.	R0.00	R23 435 852,61	R17 246 627,19	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Legolaneng Water Supply	1304 households without access to water services	Dilapidated water service infrastructure	Number of Boreholes equipped; Kilometre of pipeline constructed, and number of water metres installed	2 Boreholes equipped; 5km pipeline constructed and 750 water metres installed	R0.00	R0.00	R785,000.00	WSIG
Implementing scope through tender contracting strategy	Kgotlopong water intervention	650 households without access to water services	Dilapidated water service infrastructure	Number of boreholes equipped, km of pipelines constructed, and number of water metres installed	4 Boreholes equipped, 7km pipeline constructed and 650. water metres installed	R0.00	R15,000,000.00	R2,113,300.00	WSIG
Implementing scope through tender contracting strategy	Lebalelo South Phase 3(Ga -Maroga & Motlolo)	2349 households without access to water services	10 Kilometers of bulk line constructed.	Km of bulk and reticulation pipeline constructed. Number of WTW constructed and number of boreholes refurbished	Construction of 3.4km bulk, 24km reticulation, refurbishment of 3boreholes, 1 packaged water treatment plant and 912 water meters and house connections	R10 148 263,78	R0.00	R0.00	MIG
Implementing scope through tender contracting strategy	Mampuru Bulk Water Scheme	Construction of 9 concrete reservoir, install one elevated steel tank, Construction of 3 pump station, 8 borehole development, construction of 53637 gravity mains and 14 616 rising mains. To supply water to 9015 households	Ga Malekana 12Ml Water Treatment Works	Km for bulk pipeline constructed	Register the project for MIG funding, Borehole development 8, construction of 1 elevated steel tank, construction of 10km Rising mains	R77 035 757,67	R150 000 000, 00	R235 178 788,33	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
Implementing scope through tender contracting strategy	Olifantspoort South Regional Water Supply Phase 6	21755 household without access to reliable and safe water supply	Olifantspoort regional water treatment Works	Number of boreholes supplied with electricity connection. Testing and commissioning of Ga-Nchabeleng supplementation bulk pipeline	15 Boreholes supplied with electrical connection. 1x Testing and Commissioning of Ga-Nchabeleng supplementation bulk pipeline.	R0.00	R21 000 000,00	R0.00	MIG

PROJECTS FROM SECTOR DEPARTMENTS
Department of Agriculture and Rural Development

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Citrus development	Magadimana: <ul style="list-style-type: none"> • 20 ha debushing • Land preparation • 4 km fence • 20 ha irrigation system 	10 980 000	Sekhukhune	Director: Sekhukhune District	Citrus Growers Association

2

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
	<ul style="list-style-type: none"> • Upgrade pump station • Citrus establishment • Storage shed • Ablution facilities 				
Grain development	Revitalisation of Sekhukhune irrigation schemes	29 714 000	Sekhukhune	Director: Sekhukhune District	Grain Association of South Africa
TOTAL		40 694 000			

Identification of programmes and projects being implemented in the Sekhukhune District

(The list should be limited to programmes and projects with immediate and highly visible development impact within the district and local municipalities)

Name of department/entity/municipality:			Limpopo Department of Public Works, Roads and Infrastructure						
Name of programme/project	Brief description of project	Sector (Water, sanitation, electricity, roads, transport, tourism, mining, agriculture, social development, etc.)	Project budget (Approved funding – R'million)	Municipal area where project is being implemented	GIS Coordinates	Spatial impact of project (Indicate towns, villages, wards, etc. that will benefit from project)	Intended socio-economic impacts (Indicate the number of jobs to be created/ Number of households that will benefit/ etc.)	Project start date	Project end date
Construction of Manoke Traditional Council Office	Construction of traditional council office, guard house and the fence	Building Infrastructure	R10,08m	Fetakgomo Tubatse		Manoke	Estimated at 20	July 2022	Sep 2023
LDPWRI-ROADS 20130	Household Routine Maintenance	Building Infrastructure	Rate based Contract	Fetakgomo Tubatse	24.6865 S 30.2513 E			April 2023	March 2024
LDPWRI-ROADS 20009A	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024
LDPWRI-ROADS 20009B	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024
TB	Road Reserve Maintenance.	Roads Infrastructure	R45m	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024

Department of Economic Development, Environment and Tourism

Capital and Maintenance of Projects									
Project Name	Project Description	Sector (Water, sanitation, electricity, roads, transport, tourism, mining, agriculture, social development, etc.)	Project budget (Approved funding – R'million)	Municipal area where project is being implemented	GIS Coordinates	Spatial impact of project (Indicate towns, villages, wards, etc. that will benefit from project)	Intended socio-economic impacts (Indicate the number of jobs to be created/ Number of households that will benefit/ etc.)	Project start date	Project end date
Construction of Manoke Traditional Council Office	Construction of traditional council office, guard house and the fence	Building Infrastructure	R10,08m	Fetakgomo Tubatse		Manoke	Estimated at 20	July 2022	Sep 2023
LDPWRI-ROADS 20130	Household Routine Maintenance	Building Infrastructure	Rate based Contract	Fetakgomo Tubatse	24.6865 S 30.2513 E			April 2023	March 2024
LDPWRI-ROADS 20009A	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024
LDPWRI-ROADS 20009B	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024
TB	Road Reserve Maintenance.	Roads Infrastructure	R45m	All Municipalities	24.6865 S 30.2513 E			April 2023	March 2024

Department of Education

Project Name/ Name of School	Project Scope /Description	Total Project Cost Budget	Construction start Date	Completion Date
Ramphele Secondary School	Construction of 5 New Classroom, New Admin Block, 8 additional enviroloos, 6 waterborne toilets, septic tanks, convert old admin block into science, computer and life science Lab, existing Lab converted into 3 classroom, refurbish 16 classroom and existing admin block and science Lab, upgrade fence to Steel palisade fence, refurbish boreholes and 60 kl water storage stands	R40,658,744.21	September 2022	September 2024
Seboeng Primary School	Construct 8 ordinary classrooms, 2 x Grade R facilities, Small Admin block, 16 x Enviroloos for leaners and 4 x waterborne toilets for educators, Septic tank. Drill and equip borehole and provide 30KL water storage tanks	R29,436,605.29	December 2022	July 2024

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

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

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
	Water Use License	Water Use licenses	05 Water Use Licenses in place	Number of Water Use Licenses applied	03 Water Use Licenses applied	R2 134 000.00	R2 232 164.00	R2 334 843.54	SDM
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 2024	Construction of Mooihoek bulk water supply Phase G1.1	500 households without access to water services	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	R40 000 000.00	R26 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G1.2	500 households without access to water services	2.4 Kilometers of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	Construction of 2.3 Kilometres of bulk water supply pipeline	R2 000 000.00	R3 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek bulk water supply Phase G2	500 households without access to water services	4.9 Kilometres of bulk water supply pipeline. and 500KL Reinforced Concrete Reservoir constructed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	Commissioning of 4.9 Kilometres of bulk water supply pipeline and 500KL Reinforced Concrete Reservoir	R2 500 000.00	R3 000 000.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000.00	RBIG
To reduce water services backlog with 90% by June 2024	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	Planning and design including documentation for construction of concrete reservoir	R0.00	R0.00	R15 000 000.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2022/2023	INDICATORS	ANNUAL TARGET 2023/2024	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	FUNDER/ FUND NAME
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2026									
Implementing scope through tender contracting strategy	Maebe Water Intervention Project – Phase IV	988 households without access to reliable water services	4 Kilometres of water pipeline and 2 boreholes completed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	R13 166 030.00	R0.00	R0.00	WSIG
Implementing scope through tender contracting strategy	Mabulela Water Supply Project	209 households without access to water services	1 borehole drilled, equipped and tested. 2 10kl storage tanks installed	Number of water sources developed and elevated tanks installed	2 water sources developed, and 100 kl elevated tanks installed	R0.00	R0.00	R20 000 000.00	WSIG
Implementing scope through tender contracting strategy	Legolaneng VIDP Sanitation Project	440 VIP sanitation units to be constructed	0 VDIP Constructed	Number of VIP sanitation units constructed	440 VIP sanitation units to be constructed	R4 000 000.00	R6 822 290.83	R19 000 000.00	WSIG
Implementing scope through tender contracting strategy	Tukakgomo Water Intervention	486 households without access to water services	3.5 km of pipeline and water abstraction point	Number of Kilometres of pipeline constructed, and water metres installed	3km of pipeline extension, installation of 486 water meters and repairing of rising main	R3 000 000.00	R8 144 928.28	R13 000 000.00	WSIG
Implementing scope through tender contracting strategy	Laersdrift Water Supply	810 households without access to water services	Feasibility studies and Business Plan	Number of Kilometres of reticulation network, rising main and kl of storage tanks	4.5km of reticulation network, 2.6km of rising main and 180kl of storage tank.	R22 337 664.61	R13 500 000.00	R12 000 000.00	WSIG
Implementing scope through tender contracting strategy	Mapodile WC&DM	3125 households without access to water services	Feasibility studies and Business Plan	Number of Kilometres of reticulation network completed, and number of water meter installed.	8km of reticulation network completed and 798 water meters installed.	R0.00	R23 435 852.61	R17 246 627.19	WSIG
Implementing scope through tender	Sephaku water supply	1670 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Kilometres of pipeline	2 Boreholes equipped and 5km pipeline	R0.00	R0.00	R785 000.00	WSIG

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

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

MUNICIPALITY	PROGRAMME	OUTPUTS	BUDGET	REMARKS
2023/24 INFRASTRUCUTR PROJECTS Coghsta				
Fetakgomo Tubatse	Urban/Rural Housing	863	118 706 106	Current (680), R/ (183)
	Bulk		2 000 000	
	Services	420	2 408 772	R/O

ROAD AGENCY LIMPOPO (RAL) PROJECTS

UPGRADING PROJECTS UNDER IMPLEMENTATION 2023/24

FINANCIAL INDICATORS					PHYSICAL INDICATORS			
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T0816	Riba Cross (R37) to Ga-Riba Village	D4166	EQS	217 902 688.50	217 349 466.24	Construction	99%	Substantially Completed

UPGRADING PROJECTS UNDER DESIGNS 2023/24

FINANCIAL INDICATORS					PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS	
T631B	Alverton to Rietfontein to Kgautswane (P116/1)	D2405	EQS	R26 728 279.40	Planning and Design	66%	
T0987	Atok Mine to Ga-Selepe to Modimolle	D4180	EQS	R21 406 162.89	Planning and Design	100%	
T1051	Apel to Ga-Nkoana to D4190	D4199	EQS	R3 876 296.72	Planning and Design	66%	

T0878	Mafefe to Moroke	D4055	EQS	R10 777 170.61	Planning and Design	66%
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UPGRADING PROJECTS UNDER DESIGNS 2023/24

			FINANCIAL INDICATORS		PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
T1261	Upgrading of Leolo Access road D4227	D4227	EQS	12 700 225.40	Planning and Design	66%
T1273	Mphanama to Ga Radingwana	D4200	EQS	-	Planning and Design	33%
T1282	Maijane to Nkotokwane	D5010	EQS	-	Planning and Design	33%

PREVENTATIVE MAINTENANCE PROJECTS UNDER DESIGNS 2023/24

			FINANCIAL INDICATORS		PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
T0989	Steelpoort bridge	D2219	PRMG	8 175 350.00	Planning and Design	66%
T1043	Apel to Malope to Mogalatsane	D4250	PRMG	3 331 198.05	Planning and Design	100%
T1044	Steelpoort to Riba Cross	D1296	PRMG	12 592 768.97	Planning and Design	66%
T1045	R37-Magwabading to D4137 Penge	D4134	PRMG	2 985 029.22	Planning and Design	66%

PREVENTATIVE MAINTENANCE PROJECTS UNDER DESIGNS 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FINANCIAL INDICATORS		PHYSICAL INDICATORS	
			FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
T1139	Oria to Ga-Seroka	D4209	PRMG	R4 600 486.74	Planning and Design	66%
T1175	Ga-Motodi Bridge	D4150	PRMG	R4 356 804.47	Planning and Design	100%
T1176	From R37 to Modimolle	D4180	PRMG	R4 406 254.79	Planning and Design	100%

ROUTINE ROAD MAINTENANCE PROJECTS 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT BUDGET (R)	PHYSICAL INDICATORS	
				PROJECT STATUS	
T1330	Maintenance services of various roads within Fetakgomo Local Municipality	Various Municipal Roads	19 255 600.00	Implementation	

CHAPTER 5: INTEGRATION PHASE

INTRODUCTION

This chapter presents an integration phase of this IDP. It sums up the overarching frameworks, policies, strategies, and sector plans that seek to synergic ally address the challenges identified in the analysis phase and promote the principles of sustainable development. These will be discussed in accordance with the KPAs.

ALIGNMENT WITH SECTOR PLANS

The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. The IDP would be aligned with national and provincial governments' plans. Key development plans such as the National Development Plan and the Limpopo Development Plan to ensure alignment with national and provincial development priorities.

KPA 1: SPATIAL RATIONALE: SECTOR PLANS

SECTOR PLAN	DESCRIPTION	STATUS
FTLM Spatial Development Framework (SDF), 2020	The FTLM has developed its Spatial Development Framework in 2018 in terms of the provision of section 12 of Spatial Planning and Land Use Management Act, Act 16 of 2013.	SDF was adopted by Council in 2020 under Council Resolution no : OC14/2020 and it was gazetted on the 14 February 2020.
FTLM Building regulations By-Law, 2018	FTLM adopted the building regulations By-Law, 2018 in terms of section 12(3) of the Municipal Systems act, 2000(Act No.32 2000) and the National Building regulations and Building standard Act, 1977.	Adopted by council in 2018 (council resolution number – (OC06/2018) and gazetted on the 21st September 2018.
FTLM Land Use Management By-law, 2018.	The aim of the by-law is to regulate land use management and spatial planning development (future planning) as mandated by the SPLUMA, 2013.	By-law has been approved by the Council (Council resolution OCO5/2018) and gazetted on the 05/10/2018).
FTLM LUMS, 2021	FTLM Land Use Scheme is being developed in terms of the provision of Section 23(1) of the Spatial Planning and Land Use Management, Act 16 of 2013.	FTLM LUS was adopted by council in 2021, (Council resolution OCO5/2021) and gazetted on the 18/06/2021).
FTLM Land Disposal Policy, 2017	The FTLM has adopted the Land Disposal Policy in 2017 and The main objective of this policy is to provide for the management, lease and disposal of Council's immovable property in compliance with the Supply Chain Management Policy.	The Land Disposal Policy was adopted by council in 2017 (Council resolution number – (SC39/2017)
FTLM Housing Sector Plan, 2018	The Housing Sector Plan was adopted by Council in 2018. The Housing Sector Plan provides guidelines for the delivery of adequate housing as enshrined in Sec 26(1) of the Constitution of the Republic of South Africa.	The Land Disposal Policy was adopted by council in 2018 (council resolution number – (SC26/2018)
SECTOR PLAN	DESCRIPTION	STATUS
FTLM Land Invasion Prevention Strategy, 2018	The FTLM has developed a Land Invasion Prevention Strategy in 2018. The Land Invasion Prevention Strategy is to explore mechanisms that can be used to prohibit invasion against municipal owned land which will in turn assist the	The FTLM Land Invasion Prevention Strategy was adopted by council in 2018

	Municipality to regulate and maintain land development within the jurisdiction of the Municipal area.	
FTLM Land Audit Report, 2019	The purpose is to protect and identify municipal land and record the ownership of our citizens in FTLM jurisdiction.	The FTLM Land Audit Report , 2019 was adopted by Council in 2019
Burgersfort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Burgersfort Precinct Plan, 2022 was adopted by council in 2022, council resolution no. SC15/2022
Steelpoort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Steelpoort Precinct Plan, 2022 was adopted by council in 2022, council resolution no. OC89/2022
Apel Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Apel Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Apel Precinct Plan, 2022 was adopted by council in 2022 council resolution no. OC04/2022
Burgersfort Densification Policy, 2022	The policy is the strategic framework that seeks to guide the intensification of development and the creation of mixed-use developments that include residential opportunities within the urban development boundaries of Burgersfort and Steelpoort towns.	Densification policy, 2022 was adopted in 2022, Council resolution no. OC 08/2022
Integrated Transport Plan, 2021	The Fetakgomo Tubatse ITP maps an organizational process. through which the planning and delivery of elements of transport systems are brought together. across modes, sectors, operators and institutions, with the aim of increasing the net environmental and societal benefits.	Integrated Transport Plan, 2021 was adopted in 2021, Council resolution no. SC53/2021
Urban Regeneration Strategy, 2021	This strategy involves the investment of public money or private finance into areas in need of lasting improvement. It focuses on the urban regeneration of Burgersfort and Steelpoort precincts.	Urban Regeneration Strategy, 2021 was adopted in 2021, Council resolution no. OC61/2021

KPA: 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Human Resource Policies (The FTM has managed to develop, consolidate, and adopt its Human Resource Policies including)

Sector Plan	A brief description and overview	
Attendance and punctuality policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Bursary Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
OHS Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Overtime Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
PMF Performance Management Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	The framework is reviewed annually, currently the municipality has started with the review process for 2019/20 the draft is issued out for management inputs.
Recruitment Selection Appointment Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
SCM Supply Chain Management Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Secondment Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Subsistence & Travel Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Travel Policy	This policy is adopted by council on the 29 th May 2017, Resolution No: SC31B/2017	
Records Management Policy	This policy is adopted by council on the 30 th January 2018, Resolution No. OC98/2018	
Registry Procedure Manual	This policy is adopted by council on the 30 th January 2018, Resolution No. OC98/2018	
Education, Training and Development Policy (29 June 2009, Council Resolution C15/09)	This policy recognises a workplace as an active learning environment and commits the FTM to undertake education, training and development of its employees as per the Skills Development Act. This is part of capacity building for employees.	

Sector Plan	A brief description and overview
Bursary Policy	The purpose of the policy is to regulate and provide a framework through which financial aid and support can be provided to employees and members of the community for the advancement of their studies. Resolution No: SC31B/2017
Travel and out of pocket expenses policy for councillor	The aim of this policy is to provide the municipality with comprehensive travel and out of pocket expenses policy framework for councillors for implementation within the municipality. Resolution SC31B/2017.
Subsistence and Travelling Policy	The subsistence and travelling policy for FTM was adopted in 2017. The main objective of this policy is to set out the basis for the payment of subsistence and travel allowance for the purposes of official travelling. Resolution SC31B/2017
Leave policy	Leave policy for GTM was adopted in 2011. Its objective is to guide all municipal employees on requirements for applications for various types of leaves available to them.
Staff Retention Policy (29 th June 2009, Council Resolution C01/09)	The FTM developed and adopted a retention policy in the 2008/2009 financial year with the intention to keep critical skills and attract new ones. Regarding succession planning, the FTM does not have such, succession plan. This is attributed to the environment within which the municipality operates and which is largely influenced by politics. As a point of emphasis, the purpose of the policy is to prevent loss of competent staff that can have adverse effect on service delivery, retain and attract key staff members whose services are regarded as critical to achieve the vision and mission of the FTM, to identify individuals' potential for assuming a higher degree of responsibility, to develop skills base for succession planning and to create and sustain a pleasant humane working environment.
Employee Assistance Programme Policy	It is geared towards attending the wellness of employee in order that their emotional and social challenges do not negatively affect their performance at work. The policy introduces support system that employees can rely on in times of need. However, this policy was only developed during the 2008/2009 financial year and it has never been put to test. Through it the municipal employees can address their psycho-social problems.
Occupational Health and Safety Policy	Occupational Health and Safety policy was developed in 2017. The need for the policy stems from safety policy to Occupational Health and safety Act, 1993 which requires employers, including municipalities amongst other things to develop and adopt an occupational health. Resolution SC31B/2017
Employment Equity Plan	The EEP for GTM developed the policy in 2015. The policy aims to address the following challenges: -Address under-representation of designated groups in all occupational categories and levels in the work force

Sector Plan	A brief description and overview
	<p>-Identifying and developing strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures , taking into account the mission of the GTM</p> <p>-Establishing of procedures for the monitoring and enforcement of the implementation process</p> <p>-Establish procedures to address and resolve disputes regarding implementation and enforcement of EE.</p> <p>The objective of the plan is to achieve equitable representation of suitably qualified people from designated groups within each occupational category and level in the workplace and comply with s20 of the Employment Equity Act (no. 55 of 1998). It deals with staff placement (those in the employ of FTM and those transferred by other spheres) and set forth placement procedures.</p>
Fetakgomo File Plan	The objective of the file plan is to ensure that all correspondence is filed correctly and ensure that permanently valuable documents are not destroyed and to prevent the retention of ephemeral documents.
Human Resource Policies and Procedures (18 th December 2008, Council Resolution C97/08)	It contains Recruitment, Selection and Appointment, Conditions of Service (Grievance Procedures, Discipline & Disciplinary Procedures, Personnel Retrenchment and Personnel Replacement Policy), Basic Conditions of Employment Act, Code of Conduct, Overtime Policy, Leave and Overtime Forms
Workplace Skills Plan	<p>A Workplace Skills Plan for the Greater Tubatse Municipality was adopted in September 2015 and its main objectives are to capacitate employees with necessary skills in order to maximise service delivery in municipal workplace. This was developed in terms with SAQA requirements and is reviewed annually for its alignment with the IDP.</p> <p>Fetakgomo Municipality develops and implements the workplace skills plans every financial year. The plan is developed in consultation with the staff members, committees and councillors. Individuals from the mentioned stakeholders complete questionnaires that serve as tools to identify training needs. The training needs are further consolidated in to the workplace skills plan and submitted to LG SETA after approval by the council. This should be able to serve as an intervention in addressing the issues of scarce skills.</p>
Institutional Plan	The FTM has the Institutional Plan adopted in 2010 which addresses institutional challenges highlighted in the analysis phase. According to the IDP Guide Packs, municipalities are expected to develop institutional plans. The primary objective of an institutional plan is to ensure that consistent and integrated set of measures are put in place for institutional development. The secondary objectives include providing for gender equity and appropriate transformation in the light of the Constitution of South Africa, Act No 33 of 2000 and the Employment Equity Act, No 55 of 1998 of as well as reviewing the institutional arrangements and implications of the planning process in keeping with the IDP. The Plan has a consolidated summary of the institutional activities that flow from the prioritised proposals developed in the IDP processes. The institutional plan is required to

Sector Plan	A brief description and overview	
	result in the following outputs: (a) It must address the gender and equity imbalances facing the municipality, (b) A realistic institutional plan given the financial resources at the disposal of the municipality. (c) The consideration of service partnerships and the recognition that the NPO/CBO sector has an important role to play in service delivery oriented towards sustainability. (d) The institutional environment must create a learning base for in-house training of future local government practitioners.	
Fetakgomo Tubatse Local Municipality (FTLM) performance Management framework.	The objectives of institutionalising Performance Management system, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP.	The framework is reviewed annually, currently the municipality has started with the review process for 2022/2023 the draft is issued out for management inputs.
Attendance and Punctuality Policy	The municipality is responsible for providing the public, both residents and businesses alike with services required to effectively and efficiency operate the municipality. Resolution SC31B/2017	
ICT Change Management Policy	The FTM has adopted ICT Change Management Policy Council resolution No. (C38/2014) . The purpose of this policy is to provide the Fetakgomo Municipality with a procedure for the change control function that shall be established to manage record and track all changes for Fetakgomo Municipality ICT environment. The objective of this policy is to ensure that standardized processes are followed and adhered to accordingly. This is to ensure that no changes take place as a quick change, with "after the fact" documentation, without any prior authorisation.	
ICT Steering Committee Charter	ICT Steering committee Charter Council resolution No. (C39/2014) as the policy-level group responsible for providing leadership and direction in support of the Office of the Municipal Manager. The ICT Steering Committee's central focus is to provide the executive leadership for the coordination of ICT related activities between, among, and within the Municipality. The ICT steering committee shall also seek where feasible to societies and others aid in the development and implementation. The objective of this policy is to assists the Municipal Management in governing and overseeing Fetakgomo's IT matters/activities, assessing feasibility of IT plans and providing requisite recommendations to management to the benefit of the institution, support the Municipal management by giving guidance and helping clarify priorities on IT issues and to ensure that decisions and actions are managed and implemented.	
Information Technology User Access Management Policy & Procedure	Information Technology User Access Management Policy & Procedure Council Resolution No (C40/2014) .This Policy and Procedure intends to protect the Confidentiality, Integrity, and Availability of Fetakgomo Local Municipality's Information and Information Systems by preventing unauthorised user(s) access to Fetakgomo local Municipality Information and Information Systems. This policy establishes a procedure in accordance with the Access Control policy for the authorization, modification, review, and revocation of a user's access "Business	

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

Sector Plan	A brief description and overview
	standards, and unlocking the value that ICT could contribute to business enablement.
ICT Firewall Policy	ICT Firewall Policy Council Resolution No. (C43/2014) .The purpose of this ICT Firewall Policy is to allow or block unauthorized network or Internet devices and services sending traffic or receiving traffic over a network. To define standards for provisioning security devices owned and/or operated by FTM. The main objective is to prevent exploitation of insecure services, restrict inbound/outbound traffic from unregistered devices, control inbound/outbound access to/from specific services or devices and monitor traffic volumes; to provide guidance on when firewalls are required or recommended.
Information Technology Backup Policy Review	The FTM developed Information Technology Backup Policy Review and adopted Council Resolution No: C70/2014 .The purpose of this policy) must be copied onto secure storage media on a regular basis (i.e., backed up), for the purpose of disaster recovery and business resumption. This policy outlines the minimum requirements for the creation and retention of backups. Special backup needs which exceed these minimum requirements, should be accommodated on an individual basis.
Sports Arts and Culture Plan	The FTM, through Community Services, has developed the Sports Arts and Culture Plan on May 2013. This plan outlines the community services work and key activities to be undertaken in respect of sports, arts and culture. The sports Indaba normally held annually are derivative of this plan.
Legal Policy and Procedure	The Legal Policy and Procedure Council Resolution No. (C42/2014).The purpose of this Legal Services Policy and Procedure is to define the scope of legal services provided by the Municipality; define the responsibilities of officers or consultants involved in the provision of legal services; define the responsibilities of employees within the Municipality in relation to accessing legal services; and establish procedures for the management of legal services and matters.
Procedure Manual: Grader, Tipper Truck and TLB	The purpose of the Operations Manual is to regulate the use and operations of the municipal Grader, TLB and Tipper Truck
Overtime Policy	Overtime policy adopted by council Resolution SC31B/2017. The main purpose to conform to the determination of earnings thresholds as issued by the minister of labour from time to time and also to provide control mechanisms on the performance of overtime by council employees.
Recruitment, selection and appointment policy.	The recruitment, selection and appointment policy adopted by council Resolution SC31B/2017. The municipality recognises that its employment processes practices and procedures must comply with the principle of the rule of law includes the principle of legality which requires the municipality its political structures and political offices-bearers as well as its employees, to comply at all times and without exception with the relevant legal prescripts governing the situation concerned.

Sector Plan	A brief description and overview
Secondment and acting in higher positions policy	The Secondment and acting in higher positions policy adopted by council Resolution SC31B/2017. The municipality views the transfer and secondment of employees as an important human resource tool to improve performance and to attain employees to skill enhancement.
Records Management Policy	The records management policy adopted by council on the 30/01/2018 resolution: OC98/2018.
Registry Procedure Manual	The Registry Procedure Manual adopted by council on the 30/01/2018 resolution: OC98/2018.

BY-LAWS

The following by-laws exist within the Municipality:

Sector Plan	A brief description and overview
Standard Child Care Facilities By-Law	The By-law provides for procedures, methods and practices to regulate child care facilities.
By-Law Relating To Streets	The By-law provides for procedures, methods and practices to regulate the utilisation of streets.
Refuse Removal By-Law	<p>GTM developed the refuse removal by-law in terms with section 75 (1) of the municipal systems act, 2000. The by-law was developed in 2009.</p> <p>The Purpose of the by-law is to promote the achievement of a safe and healthy environment for the benefit of the residents in the area.</p> <p>It also seeks to provide procedures, methods and practices to regulate the dumping of refuse and removal thereof in GTM area of jurisdiction.</p> <p>It promotes safe and healthy environment by regulating dumping of refuse and the removal thereof.</p>
Billboards By-Law	It provides for procedures, methods and practices to regulate billboards.
Building Regulations By Law	It protects public health and safety as it relates to construction and occupancy of buildings and structures. It further promotes good practice in the design and construction of buildings for people in or around the buildings and others affected by the buildings.
Refuse Removal policy (CSC04/09)	The Refuse Removal Policy enables the FTM to protect health of the public, promote quality and sustainability of the environment by controlling pollution of ecosystem and empower communities to take responsibility for the cleanliness of their environment.
Fetakgomo Atok Thusong Service Centre (TSC) Policy (CSC03/09)	This policy seeks to promote cost effective, integrated, efficient and sustainable service provision. It attempts to ensure equitable and effective access to

Sector Plan	A brief description and overview
	government information and services to the people, thereby building partnership between government, local communities, civil society and private sector.

KPA: 3 BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING: SECTOR PLANS

Sector Plan	A brief description and overview
Water Services And maintenance strategy	The plan seek to achieve the following key objectives: Analyze the current level of services to the communities, determine the desired level of services by the community, determine future demand and forecasts, lifecycle of assets including background data, routine maintenance plan and information flow requirements.
Water Sector Plan	The FTM has and reviewed the Water Sector Plan in the 2006/2007 Financial Year. The plan was adopted by the Council in the 2007/2008 financial year. The ultimate goal of the plan is to facilitate and influence the provision of portable water within all areas of Fetakgomo. The objectives include the integration of the water sector plan with the overall water needs outlined in this IDP and to consider various environmental requirements of water for economic development.
Procedure Manual: Grader, Tipper Truck and TLB	The purpose of the Operations Manual is to regulate the use and operations of the municipal Grader, TLB and Tipper Truck

KPA: 4 LOCAL ECONOMIC DEVELOPMENT: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Local Economic Development Strategy	The newly merged municipality is currently in progress to have the two LED Strategies rationalized. The framework is need to align to the municipal SDF, LUMS and NDP. The framework should be inclusive of a Marketing Strategy, Tourism Strategy and guide the establishment of the SEZ within FTLM.	LED strategy waiting to serve to council
Tourism Plan	The FTM has adopted council resolution no :(DP19/10) the Tourism Plan which seeks to provide tourism guidelines within Fetakgomo. The main purpose of the plan is to promote tourism within the FTM. The merged municipality is underway in merging the two LED from both municipalities and have 1 concise document. The final LED Strategy will be inclusive of a Tourism Plan and Marketing Plan.	The specification for the TOR have served before the bid specification committee and the project is due to be advertised including appointment is envisaged with the 2022/23.

Sector Plan	A brief description and overview	STATUS
Small Micro Medium Enterprises By-Law	The draft document will be serving before municipal structures with the 2018-19 FY and due for approval in 2019-20 FY.	
Street Trading By-Laws	The municipality aims at regulating and formalising the informal street trading economic activities more especially through the municipal CBD. The municipality needs to have a framework that enables a step by step procedural process were communities and the enforcement unit would have had active participation in the draft document prior to implementation.	The draft document will be serving before municipal structures with the 2018-19 FY and due for approval in 2019-20 FY.
SLP and IDP Rationalization Framework	<p>This framework will assist the municipality to keep track and maintain the Social Labour Plans (SLP) and (CSI) submitted by mines to DMR for their mining licences applications and commitments.</p> <p>The document/framework would guide service delivery projects co-ordinated by the municipality and mining sector. The framework will be incorporating the vision that the municipality has in terms of development through the SDF, LUMS and guide also investment opportunities between the mining houses in anticipation of the establishment of an industrialised economic hub. The industrialised economic hub would be informed by the SEZ Policy to be drafted by council.</p>	The municipality has appointed a service for 3 years (2018-19 FY till 2020-21 FY) the final approval for the framework is 2020-21 FY
EPWP Policy	The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income. Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is a Cabinet endorsed Programme aimed at creating work opportunities. The Programme is	The Expanded Public Works Programme (EPWP) Policy 2022/23, adopted by council , council resolution : SC/107/ 2021

Sector Plan	A brief description and overview	STATUS
	implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works (DPW). The Programme is implemented in the context of strategic Government initiatives which includes the New Growth Path (NGP).	
FTLM GRANT FUNDING POLICY	Draft in place awaiting PPP virtual with Cllrs , submission to council for approval	
FTLM TOURISM PLAN	To be included in the LED Strategy	
FTLM MARKETING PLAN	To be included in the LED Strategy	
FTLM SMME BY-LAW	Draft in awaiting PPP virtual with Cllrs , submission to council for approval	
STREET TRADING BY-LAW	Draft awaiting PPP virtual with Cllrs , submission to council for approval	
EPWP POLICY	Policy available council approved	
SEZ PROJECT	Finalization of the SEZ	

KPA: 5 FINANCIAL VIABILITY: SECTOR PLANS

Financial Policies	Council Resolutions
credit control and Debt collection policy	COUNCIL ADOPTED THE POLICIES ON THE 24 MAY 2023
Indigent Management Policy	
Asset Management policy	
Tariff policy	
Borrowing policy	
Budget Policy	
Virement policy	
Cash management and investment policy	
Property rates policy	
Supply chain management policy	
infrastructure procurement and Delivery Management policy	
Funding and Reserve Policy	
Cost containment Policy	
Insurance Policy	
Debt write off policy	
Contract Management Policy	
Loss Control Policy(Draft)	
Claim and Loss Control Committee Policy	

Sector Plan	A brief description and overview
Revenue Enhancement Strategy ((SC37/2022))	<p>Revenue Enhancement Plan for the Fetakgomo Tubatse Local Municipality has developed a revenue enhancement plan in 2016. Its main objectives are to put in place systems and programs that will assist the municipality in maximizing its revenue collection. The plan is aligned with the PGDS, NSDP FTLM LED strategy and other provincial and national documents that inform growth and development.</p> <p>The FTLM has adopted the Revenue Enhancement Strategy on 28 May 2014. The strategy is intended to enhance the revenue base of FTLM.</p>
Fixed Assets Policy (SC37/2022)	The FTLM has adopted the Fixed Assets Policy on the 28 May 2015.
Financial Management Plan (SC37/2022)	The FTLM has at the moment the three/3 year's Financial Plan which addresses the financial challenges highlighted in the Analysis Phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium-Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year under review as well as two/2 outer years. This plan is under the stewardship of the Finance Department. The process of extending the financial plan to cover five years throughout will unfold with the development and finalization of the Municipal Infrastructure Investment Framework (MIIF).
Finance Procedure Manual (SC37/2022)	The FTLM has adopted Finance procedure manual on the 28 May 2015. The main purpose is to ensure that all purchases of the organisation must be done in accordance with council's Supply Chain Management Policy.
Indigent Policy (SC37/2022)	<p>FTLM developed the policy in 2015 and the policy seeks to ensure that the subsidy scheme for indigent households forms part of the financial management system of Greater Tubatse Municipality and to ensure that the same procedure is followed for each individual case.</p> <p>Grants-in-aid may, within the financial ability of the Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Greater Sekhukhune DM) and assessment rate services, in respect of charges payable to the Municipality for such services.</p> <p>The FTLM has an Indigent Policy (2015). This policy provides indigent support insofar as municipal services to indigent households. Indigent household means a household income of not more than R1, 100 (monthly) irrespective of the source of income, plus six dependents living together under the same house. If there are income earners in the household who are not dependent on the applicant, their income is included.</p>
Banking and Investment Policy (SC23/2015)	This policy is aimed at gaining optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.
Investments policy	Investment policy for FTLM was approved in 2011 and its purpose is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Budget and Virement Policy (SC37/2022)	It was adopted by council on the 28 May 2015. The policy aims to set budgeting principles which the municipality should follow in preparing annual budget, in

Sector Plan	A brief description and overview
	implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MFMA. The annual budget is the financial planning document that involves all operating revenue and expenditure decisions.
Cash Shortage Management Policy	The FTLM adopted Cash Shortage Management Policy on the 28 May 2015. The main objective of the policy is to describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash collection point of the municipality.
Cash Management and Investment Policy	The CIF for the Fetakgomo Tubatse Local Municipality is developed in accordance with the local government: Municipal Finance Management Act (MFMA) Act No: 56 of 2003 and the investment and PPP regulations for the MFMA published in Government Gazette 27431 of 2005. The FTLM adopted Cash Management and Investment Policy on the 28 May 2014. The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Payroll procedure Manual (SC37/2022)	The FTLM adopted Payroll procedure manual on the 28 May 2015.
Property Rates By-Law (the by-law is been developed, just has to go for public participation)	Section 6 of the Local Government: Municipal Property Rates Act, 2004 requires a municipality to adopt by-laws to give effect to the implementation of its property rates policy; the by-laws may differentiate between the different categories of properties and different categories of owners of properties liable for the payment of rates.

KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Ward establishment policy and operation (code of conducts)	The policy was adopted by council on the 14 of January 2022, resolution no: SC15/2022, the main objective is to enhance participatory democracy in local government.	
Public Participation Policy	Still on draft stage	
Communication Strategy Language Policy	the policy is at draft stage waiting to serve council for approval waiting for comments	
Customer care	the draft stage	
Draft Protocol Manual	Adopted 2020/21 financial	
Stakeholder Engagement Strategy (SES)	The FTM has adopted the Stakeholder Engagement Strategy (SES) . The primary statement of the problem is delayed, or unsuccessful implementation of developmental projects as flagged in the Service Delivery and Budget Implementation Plan (SDBIP) and other sources of mandate. It is common cause that this problem has reared its ugly head in recent years and regrettably	

Sector Plan	A brief description and overview	STATUS
	<p>exacerbates the social problems our IDP (Integrated Development Plan) seeks to address from a systemic point of view such as decaying infrastructure, slow economic growth, poverty, inequality, and unemployment and so forth. These problems have widespread, far reaching prejudicial ramifications on the municipal population in general and governance. Loss of community confidence in municipal government and governance, lack of co-operation on activities and conflicts are among other detrimental impacts of inadequate stakeholder engagement. The SES grapples with an answer to this problem from a systemic point of view.</p>	
Risk Management Policy	<p>Risk management is recognised as an integral part of responsible management and the Municipality therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Municipality's Risk Management Strategy. It is expected that all Directorates, Sub-directorates, units, operations and processes will be subject to the Risk Management Strategy. It is the intention that these Directorates, Sub-directorates and Units will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.</p> <p>Effective risk management is imperative to the Municipality to fulfil its mandate, the service delivery expectations of the public and the performance expectations within the institution itself. The realisation of the Municipality's strategic plan depends on the institution being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable the Municipality to anticipate and respond to changes in its service delivery environment, as well as make informed decisions under conditions of uncertainty.</p>	<p>This policy was adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review and will be submitted to Council before the end of the year 2022/2023.</p>
Anti-corruption and fraud Prevention Plan	<p>Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. The Municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organizations, and prosecute any parties involved on fraud activities.</p> <p>This Anti-Corruption Strategy and Fraud Prevention have been developed as a result of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.</p>	<p>This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017. The policy is currently under review and will be submitted to Council soon.</p>

Sector Plan	A brief description and overview	STATUS
Risk Management Strategy	<p>The risk management strategy outlines a high level plan on how the Municipality will go about implementing its risk management policy. The risk management strategy is informed by the risk management policy.</p> <p>The risk management strategy and risk management implementation plan are developed together to ensure connectivity and continuity. Both documents should be approved and reviewed in three years or when need arise.</p>	This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review.
Fraud Risk Management	Fraud represents a significant potential risk to the Municipality's assets and reputation.	This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is currently under review.
Risk Management Committee Charter	<p>The Risk Management Committee Charter has been established to assist the Accounting Officer to fulfil his / her risk management and control responsibilities in accordance with prescribed legislation and corporate governance principles.</p> <p>The primary objective of the Committee is to assist the Accounting Officer in discharging his / her accountability for risk management by reviewing the effectiveness of the institution's risk management systems, practices and procedures, and providing recommendations for improvement.</p>	This Charter was approved by the Accounting Officer in January 2023.
Business Continuity Management Policy	<p>The FTLM is fragile to disruptions that tend to hamper service delivery, because such disruptions contain high risks that impact the Institutions' survival. This policy endeavours to raise considerations on possible business disruptions and also to mitigate or prevent all foreseeable disruptions that may impact normal business operations.</p> <p>The major goal of the BCM policy is to ensure the Municipality is prepared to carry on, recover from, and resume its main commercial operations should it be affected by a business disruption.</p> <p>This policy aims to take a position on how FTLM maintains business continuity operations.</p>	This policy is currently a draft but will be presented to Council in due course.
Security Policy	A security policy is the essential basis on which an effective and comprehensive security program can be developed. The importance of this critical component of	This policy is adopted by council on the 26th October 2017,

Sector Plan	A brief description and overview	STATUS
	<p>the overall security system, however, is often overlooked. A security policy is the primary way in which management's expectations for security are translated into specific and measurable goals and objectives. It is crucial to take a top down approach based on a well stated policy in order to develop an effective security system.</p> <p>On the contrary, if there isn't a security policy defining and communicating those decisions, then they will be made by the individuals designing, installing and maintaining security systems. This will result in a disparate and less than optimal security system being implemented.</p> <p>A security policy is a formal statement of the rules through which people are given access to an institution's premises, assets, and technology and information assets. The security policy should define what business and security objectives management desires, but not how these solutions are engineered and implemented.</p>	<p>Resolution No: OC42/2017 and the policy is currently under review.</p>
Disability Framework for Local Government	<p>Developed by SALGA in partnership with the Department of COGTA, the FTM approved the Disability Framework for Local Government which aim at guiding municipalities among others to: (1) mainstream disability into the Key Performance Areas of local government's IDPs, PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.</p>	
CUSTOMER CARE FRAMEWORK	<p>Section 95 of the Local Government Municipal Systems Act, Act No 32 of 2000 requires a Municipality to exercise Customer Care and Management in relation to levying of rates and other taxes.</p> <p>And Whereas Section 156(1) of the Constitution of the Republic of South Africa, 1999 conferred powers of the Municipality to administer. Now therefore the Municipal Council of Fetakgomo Tubatse Local Municipality adopts the Customer Care Framework as set out in this document</p>	
Fetakgomo Development Framework	<p>The FTM's Youth Development Policy was approved by the Council, Ccouncil Resolution No: (CS20/2013) with the overall aim to improve contact between the municipality and the youth and specifically to ensure active involvement of young people in the municipal enterprise, to improve the quality of life of young people in Fetakgomo, developing and implementing a coordinated, multi-sectoral, interdisciplinary and integrated approach in designing and executing programmes and interventions that impact on major youth issues and ensuring that youth service delivery is aligned to the municipal service delivery priorities. The policy points out the nine guiding pillars for youth development i.e. job creation programme, poverty alleviation programme, skills development programme, health promotion, recreational programme, arts, culture and heritage promotion programme, good governance, social responsibility and youth moral regeneration.</p>	

Sector Plan	A brief description and overview	STATUS
<p>HIV/AIDS Mainstreaming Strategy for Fetakgomo Local Municipality</p>	<p>The GTM has developed its HIV/AIDS Plan in 2009 and is aligned with the framework for an integrated local government response to HIV/Aids developed by the provincial and local government (2007) and the HIV and AIDS and STI strategy plan for South Africa 2007-2011.</p> <p>Following are HIV and AIDS and STI strategic plan for South Africa 2007-2011 developed by the South African National Aids Council:•Partnership,•Leadership,•Capacity building,•Communication,•Equal access,•Protecting rights of the children,•Targeting vulnerable groups</p> <p>The FTM has developed and adopted the HIV/AIDS Mainstreaming Strategy during the 2007/2008 financial year. The strategy is aimed at increasing awareness on the pandemic in the municipal area. It also empowers councillors and employees of Fetakgomo Municipality to deal with HIV/AIDS matters in service delivery.</p>	
<p>Fleet management policy</p>	<p>Fleet management policy for GTM was adopted in 2008. The objective of the Greater Tubatse municipality fleet operations is to provide appropriate vehicles for the different department's operations within the Greater Tubatse municipality to assist these operations fulfil their municipal objectives. The overall objective is to select the best vehicles for the different departmental requirements based on technical and Total Cost of Operation (TCO) criteria.</p> <p>The policy will ensure the effective management and cost control of the fleet within the overall Greater Tubatse municipality and departmental budgets. The current program of the Greater Tubatse municipality is to outsource the core fleet management operations to the service provider.</p> <p>A specific Service Level Agreement (SLA) must be in place with the service provider.</p>	
<p>Integrated Waste management Plan(IWMP be incorporated in the IDP adoption phase) Chapter 3 section 11 4a(ii) of the Waste Act states that each municipality must include the approved IWMP in its IDP as contemplated in Chapter 5 of the Municipal System Act for approval by council</p>	<p>Approved by council on the 26/07/2018 Council Resolution No.OC17/2018 to address all areas of waste management-from waste prevention and minimization (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management but also the issues of public education and changing concept; as these are vital to a successful management system</p>	<p>The IWMP was endorsed by the MEC for Department of Economic, Environmental and Tourism on the 16/10/2018</p>
<p>Draft Waste Management by-law Integrated Waste Management Plan (IWMP)- endorsed by MEC Draft noise pollution by –law Draft Indigent and paupers burial policy Draft Library management policy Draft Procedure manual for sport facility Draft Disaster management plan Draft Cemetery and Crematoria by-law</p>		
<p>Draft Animal Pound By-Law</p>		

Sector Plan	A brief description and overview	STATUS
Draft Pauper Burial Policy Draft Disaster Relief Policy Draft Community Facilities' Procedure Manual and Policy Disaster Management Plan to be updated and subjected to Council for reconsideration and adoption		
Disaster Management Plan	<p>The Disaster Management Act 57 of 2002 state that each organ of state must have a Disaster Management Plan and review and update it regularly. Planning for the disaster leads to organizational preparedness and readiness in anticipation of an emergency or disasters. The aim of the disaster management plan is for the municipality to be practical in implementation of the plan. This document is therefore guided amongst others by Disaster Management Act 57 of 2002, National Disaster Management Framework as well as the Constitution of Republic of South Africa Act 108 of 1996. Each section of this Disaster Management Plan seeks to address the multi-disciplinary, multi-sectoral and coordinated approach to disaster management as stipulated in the Act.</p>	DRAFT submitted to Council for noting and therefore awaiting Council resolution
Fetakgomo Tubatse Local Municipality Draft Noise Control by law	<p>FTLM like other local municipalities are mandated by Section 25(e) of Environmental Conservation Act, 1989 (Act 73 of 1989) to regulate and control noise, vibration and shock within its jurisdiction. Municipal System Act and Constitution also allows local municipalities to develop by-laws that are in line with national legislations and relevant provinces' legislations that must be enforced within their specific jurisdictions. FTLM has therefore developed draft noise control by-law to regulate disturbing noise and noise nuisance within its jurisdiction.</p>	Draft By- law in place. No public consultation taken place due to lack of capacity within the municipality.
Draft Waste Management By- law	<p>To deliver integrated environment & solid waste management services and to regulate the removal and disposal, of waste by establishing a system to ensure that the removal and disposal, is done in a manner that would not cause harm to human health or damage to the environment, and in particular</p>	The Draft Waste Management By-Law still on a Public and Stakeholder Consultation Processes which started in March 2018
Internal Audit Methodology	<p>The objective of this guide is to establish a standard methodology for conducting internal audit reviews as required in terms of section 165 & 166 of the Municipal Finance Management Act (MFMA), and Treasury Regulations. This methodology is applicable to all audit reviews except those conducted by specialised audit functions.</p>	The Internal Audit Methodology was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021

Sector Plan	A brief description and overview	STATUS
	<p>This guide must be used in conjunction with all other relevant policy documents, for example, the Internal Audit Charter and Audit Committee Charter.</p> <p>Although the scope and nature of the system being audited may differ substantially from one Audit to the next, this methodology must be applied to the adequate and effective review of all systems of internal control.</p>	
Internal Audit Charter	<p>The purpose of the charter is to set out the nature, role, responsibility, status and authority of Internal Auditing within the municipality and to outline the scope of the internal audit.</p> <p>The charter determines the ability and responsibility of the Internal Audit function set by the Audit Committee and explains the roles and scope of the Internal Audit within Fetakomo Tubatse Local Municipality.</p>	Internal Audit Charter was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021
Audit Committee Charter	<p>Outlines the role and purpose of the Audit Committee within the municipality, which is to assist the Municipal Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the Municipality's process for monitoring compliance with laws and regulations and the code of conduct.</p> <p>The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 166), and the corporate governance responsibilities delegated to it under its charter by the council.</p> <p>The charter outlines the basis for:</p> <ul style="list-style-type: none"> ▪ Preparing the audit committee's annual work plan; ▪ Setting the agenda for meetings; ▪ Requesting skills and expertise; ▪ Making recommendations to the accounting officer and municipal council; ▪ Assessing the audit committee's performance by its members, municipal council, management, Auditor-General and internal auditors; and <p>Contributions and participation at meetings.</p>	Audit Committee Charter was developed and approved by Audit Committee during June 2021 and further noted by council during August 2021 with council resolution: OC80/2021

OTHER DISTRICT (SDM)'S PLANS COVERING FTM'S DEVELOPMENTAL ISSUES

The table below highlights some of the SDM's plans which have substantive bearing on FTM and consequently FTM did not deem develop own, additional plans as they (SDMá) adequately cater and attend to the needs as identified in the Analysis Phase - the FTM makes use of the following SDM's plans:

SDM's Sector Plan	A brief description and overview
Road Master Plan	The SDM has developed the district wide Road Master Plan which provides basis for engagement to address the road backlogs identified in the previous discussion, Analysis Phase.
Integrated Waste Management Plan	The FTM's refuse removal project has its persuasion in the SDM's Integrated Waste management Plan (IWMP). This means that the SDM's IWMP finds application at FTM. The SDM's IWMP is supplemented by the FTM's IEP as previously shown developed and adopted in 2003.
Air Quality Management Plan (AQMP)	As its function (environmental management / air quality), the SDM's AQMP of 2008 gives prominence to air quality issues that are commonplace within the FTM in line with s15(2) of the NEMA (National Environmental Management Act) as well as Air Quality Act (no.39 of 2004). It presents qualitative extent of air pollution rather than quantitative description because the main causes of air pollution within FTM are insignificant.
Integrated Transport Plan	Adopted by council in 2021