

ANNUAL REPORT



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

“Developed Platinum city for a sustainable Human settlement”.

2019/2020

General Information

1. Executive Committee

No.	Surname & Initials	Designation
1.	Cllr. Mamekoa R.S	Mayor
2.	Cllr. Mamogale M.I	Portfolio Head: Budget and Treasury
3.	Cllr. Maila E.E	Portfolio Head: Infrastructures and Technical Services
4.	Cllr. Hlatswayo B.E	Portfolio Head: Local Economic Development and Tourism
5.	Cllr. Moeng M.Q	Portfolio Head: Development and Planning
6.	Cllr. Pholwane M.B	Portfolio Head: Corporate Services
7.	Cllr. Mashego R.M.	Portfolio Head: Community Services
8.	Cllr. Mogofe A	Deputy Portfolio Head: Corporate services
9.	Cllr. Kgwedi J.L	Deputy Portfolio Head: Infrastructures and Technical Services
10.	Cllr. Kupa R.B	Deputy Portfolio Head: Budget and Treasury

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4. Acronyms

No	Abbreviations	Abbreviations in full
1	AFS	Annual Financial Statement
2	AG	Auditor General
3	AGSA	Auditor General of South Africa
4	AIDS	Acquired immune Deficiency Syndrome
5	ANC	African National Congress
6	APC	African People Convention
7	APR	Annual Performance Report
8	AR	Annual Report
9	BTO	Budget and Treasury
10	CAC	Child Advisory Council
11	CDW	Community Development Worker
12	CFO	Chief Finance Officer
13	CIM	Corporate Identity Manual
12	Cllr	Councillor
13	COGHSTA	Co – operative Governance, Human Settlement & Traditional Affairs
14	COPE	Congress of the people
15	COIDA	Compensation for Occupational Injuries and Diseases Act
16	CIDB	Construction Industry Development Board
17	CSD	Central Supply Database
18	CPMD	Certificate Programme in Management Development

No	Abbreviations	Abbreviations in full
19	DA	Democratic Alliance
20	DD	Due Diligences
21	Dev	Development
22	Dir	Director
23	DOE	Department of Energy
24	DSAC	Department of Sport, Art and Culture
25	ELD	Economic and Land Development
26	ELP	Executive Leadership Programme
27	EIA	Environmental Impact Assessment
28	EPWP	Extended Public work Programme
29	ESKOM	Electricity Supply Commission
30	EXCO	Executive Committee
31	FBE	Free Basic Electricity
32	FBRR	Free Basic Refuse Removal
33	FGTM	Fetakgomo Greater Tubatse Municipality
34	GRAP	General Recognised Accounting Practice
35	GTM	Greater Tubatse Municipality
36	HAST	HIV/AIDS STI and Tuberculosis
37	HIV	Human Immune Virus
38	HH	Households
39	HR	Human Resources
40	HDA	Housing Development Agency
41	ICT	Information Communication Technology
42	IDP	Integrated Development Plan

No	Abbreviations	Abbreviations in full
43	IGR	Intergovernmental Relations
44	INEP	Integrated National Electricity Programme
45	Km	Kilometre
46	KPA	Key Performance Area
47	KPI	Key Performance Indicator
48	LED	Local Economic Development
49	LEDET	Limpopo Economic Development Environment Tourism
50	LGSETA	Local Government Sector Education and Training Authority
51	LUMS	Land Use Management Scheme
52	MEC	Member of Executive Committee
53	MFMA	Municipal Finance Management Act
54	MIG BP	Municipal Infrastructure Grants Business Plan
55	MOU	Memorandum of Understanding
56	MM	Municipal Manager
57	MPAC	Municipal Public Account Committee
58	MPCC	Multi-Purpose community Centre
59	MSA	Municipal System Act
60	MSCOA	Municipal standard chart of Accounts
61	MTREF	Medium Term Revenue and Expenditure Framework
62	OHS	Occupational Health and Safety Act
63	NDPG	Neighbourhood Development programme Grant

No	Abbreviations	Abbreviations in full
64	N/A	Not Applicable
65	No	Number
66	PAC	Pan African congress
67	PMS	Performance Management System
68	PMU	Project Management Unit
69	PPP	Public Private Partnership
70	PR	Proportional Representation
71	OHS	Occupational Health and Safety
72	R	Rand
73	RDP	Reconstruction and Development plan
74	RSA	Republic of South Africa
75	SCM	Supply Chain Management
76	SDBIP	Service Delivery and Budget Implementation Plan
77	SDM	Sekhukhune District Municipality
78	SETA	Sector Education and Training Authority
79	SLIMP	Senior Management Induction Programme
80	SOLMA	State of Local Municipal Address
81	STATSA	Statistic South Africa
82	STI	Sexually transmitted Infection
83	TAS	Technical Assistant Specialist
84	TB	Tuberculosis
85	TOR	Terms of Reference
86	TSC	Thusong Service Centre

No	Abbreviations	Abbreviations in full
87	TVR	Treasury Views and Recommendation
88	WSP	Work skill plan
89	UDM	United Democratic Movement
90	VIP	Ventilated improved pit

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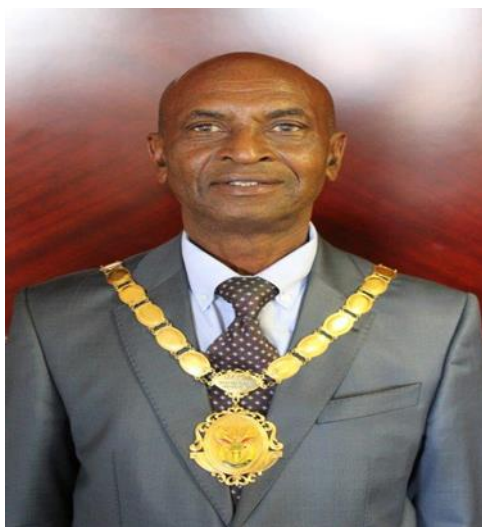
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Chapter: 01

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1. Mayor's foreword



His Worship the Mayor

Cllr. Mamekoa R.S

Section 121 (1) read with (2) of Municipal Finance Management Act (MFMA) 56, 2003 **mandates** Municipalities and municipal entities to prepare each financial year an Annual report with the following purposes:

- i. provide record of activities of the municipality or municipal entity during the financial year to which the report relates;
- ii. Provide a report on municipal performance against the budget of the municipality or municipal entity for that financial year; and
- iii. To promote accountability to the local community for decisions made throughout the year by the Municipality or Municipal entity.

When developing this report the requirements of National treasury guideline on Annual report has been considered. The National Treasury guideline requires that the Annual report to consist of six chapters and 21 appendices depending on the powers and functions of the Municipality.

a. Vision

The vision of Fetakgomo Tubatse Local Municipality (LIM 476) is “**Developed Platinum city for a sustainable Human settlement**”.

b. Key policy developments

In **response** to the National Development plan outcome for local government “**A responsive, accountable, effective and efficient local government system**”, the Municipality has during its strategic planning session **held** at Bela Bela **Forever** resort developed the strategic objective per key performance area as highlighted in the table below.

Table/figure 01: Municipal Priority areas and strategic objectives

Priority Area	Key Performance Area	Strategic Objectives
Spatial Rationale	Spatial Rationale	To promote integrated human settlements
Organizational Development	Municipal Transformation & organizational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness and competency
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate for basic services delivery and infrastructural development / investment
Job Creation	Local Economic Development	To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty.
Financial Viability	Financial Viability and Management	To improve overall municipal financial management
Good Governance	Good Governance & Public Participation	To promote a culture of participatory and good governance

c. Key Service Delivery Improvements made

(i) Municipal roads

Three access bridges and roads were scheduled for construction in the financial year under review, namely Leboeng access road, Magakala and Magotwaneng

access **bridges** and roads. By the end of the financial year Leboeng access road was completed; while Magakala and Magotwaneng access bridges and roads were still **under** construction.

Second road related projects scheduled for 2019/20 financial year were the construction of Mashung and Ga – Debeila to Mohlaletse internal streets. The projects were suspended during financial year due to financial **constraints** that the Municipality experienced and were therefore postponed (**deferred**) to 2020/2021 financial year.

(ii) Sport complexes

One sport complex was in construction in 2019/20 financial year. By the end of the financial year the **complex** was 60% completion and as such was carried over to the 2020/2021 financial year for completion.

(iii) Energy supply

On average about 7771 indigent households received free basic electricity coupons in the 2019/20 financial year compared to 5226 households in 2018/19 financial year.

(iv) Waste removal

The **Municipality** has been able to sustain 11741 households **which** were receiving refuse removal service even in the 2018/19 into the 2019/20 financial year. The service was also extended to rural areas through placing skip bins at strategic areas of the Municipality.

(v) Skill development

41 officials and 15 councillors were registered **for** different courses with different tertiary institutions to develop and improve their knowledge and skills on municipal related courses.

d. Public Participation

Municipalities are required by section 152 (e) of the Constitution of the Republic of South Africa to regularly consult their communities on matters of community interest and give them an opportunity to participate in the affairs of the Municipalities. In compliance to the above mentioned piece of legislative the Municipality has established four main fora for community consultation, namely IDP/PMS/Budget forum, Exco – Outreach; SOLMA and MPAC consultation on

Annual report. Due to COVID – 19 pandemic some of the face to face **engagements** were stopped to avoid the spread of the **virus** and virtual approach **was** opted for. The Budget and IDP consultation were held through three radio stations, namely Thobela FM, Tubatse FM and Sekhukhune FM.

e. Future municipal projects /plans

The following are future municipal projects/plans as per adopted 2020/2021 IDP:

Table/Figure 04: Future municipal projects/plans

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Leboeng Access Road - Phase 1	R 34 061 071	R0.00	R0.00	R 34 061 071	MIG	01 and 26	Leboeng
Motodi Sports Complex (multi-year)	R 13 203 249	R0.00	R0.00	R 13 203 249	MIG	22	Ga-Motodi
Tubatse Fetakgomo High mast lights	R 3 100 000	R0.00	R0.00	R 3 100 000	Own	All	Different villages
Magakala access bridge and access road	R 23 830 106	R0.000	R0.00	R 23 830 106	MIG	14	Magakala
Magotwaneng access bridge and access roads	R 8 512 722	R0.00	R0.00	R 8 512 722	MIG	39	Magotwaneng

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Mashung Internal streets (Nchabeleng, Nkoana and Apel)	R0.00	R34 067 948	R 10 392 051	R 44 459 999	MIG	R10 392 051	Mashung
Ga-Debeila to Mohlaletse internal Streets	R0.00	R 34 088 921	R55 939 043	R90 027 964	MIG	03,36	Ga-Debeila and Mohlaletse
Completion of Strykraal community hall internal street	R500 000	R0.00	R0.00	R500 000	Own	36	Strykraal
Motaganeng Access Bridge	R0.00	R18 218 630	R0.00	R18 218 630	MIG	18	Motaganeng
Municipal Electrification project	R 62 000 000	R23 000 000	R20 000 000	R105 000 000	INEP	13,5,25.20	Mashamothane north & south and Phelindaba Phase 2
Completion of Radingwana sport facility	R1 600 000	R0.00	R0.00	R1 600 000	Own	36	Mohlaletse

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Completion of Ohrigstad sports complex –phase 2	R3 000 000	R0.00	R0.00	R3 000 000	Own	01	Ohrigstad
Planning of N1 road from Bothashoek T – junction to River cross	R 200 000	R0.00	R0.00	R 200 000	OWN	4,5,20,25	Rivercross,mash amothane and Bothashoek
Planning of Apiesdoring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Apiesdoring / Manoke
Planning and design of Driekop access road from N3 Gamohlopi to Hollong of access roads to tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	7 and 19	Driekop Gamohlopi
Planning and design of Mashamothane to Moshate tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mashamothane

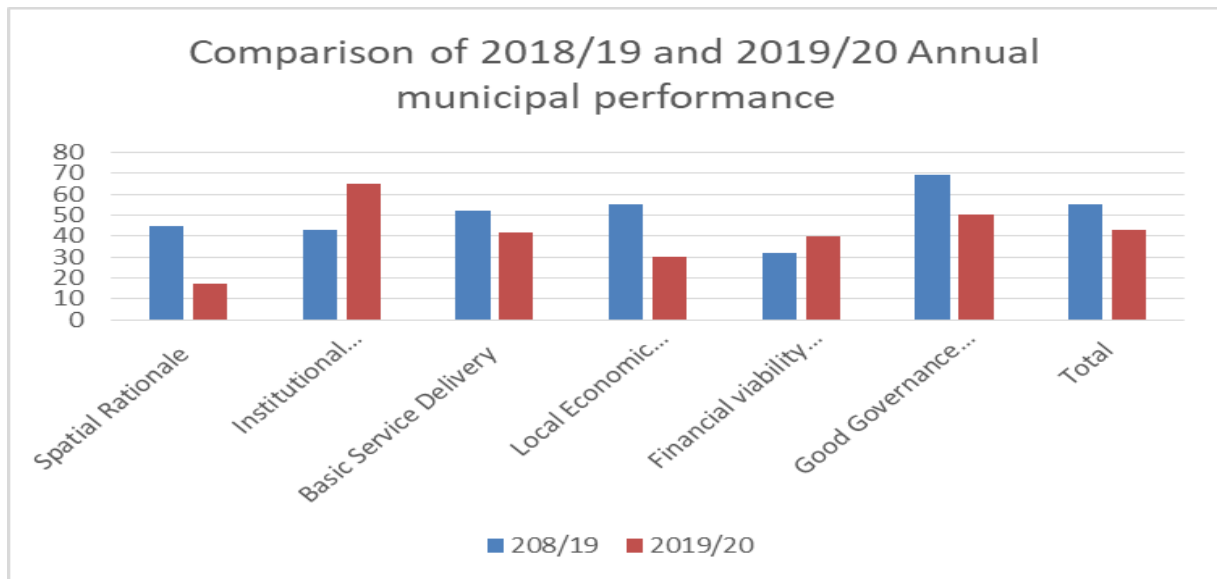
Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Planning and design of Mareseleng access bridge	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mareseleng
Planning and design of Ga – Selala access road to Moshate	R 200 000	R0.00	R0.00	R 200 000	Own	17	Ga - Selala

g. Conclusion

In the financial year under review the Municipality had 82 institutional indicators to perform. By the end of financial year 30(36%) indicators **were** achieved and 52(64%) were not achieved. In comparison with 2018/19 annual performance of 55% achievement, the 2019/20 performance has **dropped** by 19%. A detailed comparison table for 2018/2019 and 2019/20 Annual performances is illustrated below

Table/Figure 05: 2019/2020 Annual Performance Report

Key Performance Areas	2018/19	2019/20			
	%	Total KPIs	KPI achieved	KPI not achieved	%
Spatial rational	45%	12	2	10	17%
Institutional Transformation and Organizational Development	43%	17	11	6	65%
Basic service Delivery and Infrastructure Development	52%	12	4	8	33%
Local Economic Development	55%	10	2	8	20%
Financial Viability and Management	32%	10	4	6	40%
Good Governance and Public participation	69%	21	7	14	33%
Total	55%	82	30	52	36%



Key contributors to the dropped performance are the following:

1. The 3rd and 4th quarter performance were affected by the National Lock down due to COVID – 19 virus in which employees were instructed to work from home. Due to insufficient tools of trade it was difficult for employees to execute their work and submit evidence from home.
2. Cash flow problem which led into withdrawal of some projects, reducing some targets and other projects been deferred to 2020/21 financial year;
3. At certain stage contractors could not work/stopped working due to none payment as municipality ran out of cash.
4. Lack of two senior managers , CFO and Municipal manager, however CFO was appointed in the fourth quarter of the financial year (April 2020)

We hope for better start and an improved Municipal performance in the 2020/2021 financial year.

Cllr. Mamekoa R.S

The Mayor

1.2. Municipal Manager's overview

1.2.1. Introduction

Municipalities are required by section 121 of the Municipal Finance management Act, 56 of 2003 to prepare each financial year an annual report which provides a record of the activities of the Municipality during the financial year which the report relates; report on performance against the budget of the Municipality for that financial year and promote accountability to the local community for the decisions made throughout the year by the municipality.

National Treasury guideline on the structure of Annual Report requires the Annual Report to have six chapters which are:

- (i) Chapter one: Mayor's foreword and executive summary;
- (ii) Chapter Two: Governance;
- (iii) Chapter Three: Service Delivery Performance (performance report part I);
- (iv) Chapter Four: Organizational development performance (performance report Part II);
- (v) Chapter five: Financial performance; and
- (vi) Chapter six: Auditor general audit findings

Lastly, the Annual report also comprises 21 annexures depending on the powers and functions of the municipality.

1.2.2. Recruitments

No employee was appointed in the 2019/20 financial year.

1.2.3. Labour turn over

No recruitment was effected in the 2019/20 financial year, however eight (8) employees left the Municipality on different reasons including resignation (4), retirement (2) and deceased (2).

1.2.4. Training

41 officials and 15 councillors were registered for different courses with different tertiary institutions to develop and improve their knowledge and skills on municipal related courses.

1.2.5. Performance management

The municipality has a functional Performance management system (PMS). The system is still at senior management level (section 54/56 managers). Its cascading to other municipal employees is in progress. The cascading has started in 2019/20 even though it did reach the envisaged standard. Measures are in place to strengthen it. At least eight level one managers were able to complete their performance agreements.

Two performance assessments for senior managers were conducted on 26 February 2020. The assessments covered 2018/19 final and 2019/20 mid- year assessments.

1.2.6. Capital projects

1.2.6.1. Access road

The Municipality constructed one access road namely Leboeng access road in the financial year under review and it was completed when the financial year ended.

1.2.6.2. Access road and internal streets

Two access bridges and roads were constructed in the financial year under review which are Magakala and Magotwaneng access bridge and roads. By the end of the financial year the projects were 68% and 42% completion respectively.

The construction of Mashung and Ga- Debeila to Mhlaletse internal streets were postponed (**deferred**) to 2020/2021 financial year due to financial **constraints**.

1.2.6.3. Sport complexes

Construction of Motodi sport complex was at 60% progress when the financial ended.

1.2.6.4. Other projects

Other projects which were in construction in the financial year are: Praktiseer licensing office and household's electrification. Praktiseer licensing is completed and awaiting to be **opened** for its operations. Electrification of

households was not completed at end of the **financial year** and the project was carried over to 2020/2021

1.2.8. Implementation of A.G. Action plan

In 2018/19 financial year the Municipality **obtained** qualified audit opinion from Auditor General of South Africa. 105 findings were raised against the municipality. By the end of the financial year 30 findings were resolved 73 were in progress and two were not yet **actioned**.

1.2.9. Conclusion

In conclusion, on behalf of the administrative leadership (senior management) of the Municipality I would like to thank the commitments and efforts demonstrated by the Municipal officials in the financial year under review, despite the effect of COVID -19 which rendered our performance **below par**. We are looking forward **to** the same or more effort in 2020/21 financial year.

Thanks

Mr. Mathebula M.A

Acting Municipal Manager

1.3. Municipal Functions, Population and Environmental Overview

1.3.1. Amendable Powers and Functions of the Municipality

Schedule 4 Part B and Schedule 5 Part B of the Constitution of the Republic of South (RSA), 1996 lists 38 powers and functions amenable to local government. Powers and functions of the Fetakgomo Tubatse Local Municipality are as follows:

- 1.3.1.1. Municipal planning;
- 1.3.1.2. Building regulations;
- 1.3.1.3. Local tourism;
- 1.3.1.4. Trading regulations;
- 1.3.1.5. Street trading;
- 1.3.1.6. Control of undertakings that sell liquor to the public;
- 1.3.1.7. Street lights;
- 1.3.1.8. Municipal roads;
- 1.3.1.9. Traffic and parking;
- 1.3.1.10. Municipal public transport;
- 1.3.1.11. Billboards and the display of advertisements in public places;
- 1.3.1.12. Local sport facilities;
- 1.3.1.13. Local amenities;
- 1.3.1.14. Refuse removal & refuse dumps;
- 1.3.1.15. Municipal cemeteries, funeral parlour and crematoria;
- 1.3.1.16. Public places; and
- 1.3.1.17. Municipal airports

1.3.2. Municipal Population

According to the 2011 Stats SA total population of the Municipality was **429 470** and the households were **106 050** in 2011. According to 2016 community survey the population of the Municipality was **490 381** and the households were **125 454** in 2016. Comparison of the two data demonstrate a population increase by 14% (60 911 people) and households increase of 18% (19 404 new households). The statistic makes Fetakgomo Tubatse local Municipality the highly populated Municipality in the Sekhukhune district Municipality.

1.3.3. Environmental Overview

The Municipality is located north of N4 highway, Middleburg, Belfast and Mbombela; and east of the N1 highway; Groblersdal and Polokwane. The Municipal area of jurisdiction covers approximately **4550.001105 square kilometres or 45500.1105 ha** in size. The area is known as the middelveld as it is located between the Highveld and lowveld regions. It is located within the Sekhukhune District Municipality (SDM) in the Limpopo Province

The Municipality comprises approximately **297** villages and 39 wards. The Municipality is largely dominated by **rural** landscape with only **6** (six) proclaimed **townships**. Like most rural Municipalities in the Republic of South Africa, Fetakgomo Tubatse local Municipality is characterised by weak economic base, inadequate infrastructure, major service backlogs, dispersed human settlements and high poverty status.

1.4. Service delivery Overview

Service delivery overview of the Municipality is depicted table/figure 06 below.

Table/Figure 06: Service delivery Overview

NO	KPAs	Achievements
1.	KPA1: Spatial Rationale	<p>The following achievements were made in the financial year under review:</p> <ul style="list-style-type: none"> 1.1. Rezoning of ERF 479 Burgersfort Ext 10 completed; 1.2. Development of Integrated Transport Plan (ITP) was at 40% completion when the financial ended. 1.3. SDF developed and completed; and 1.4. Wall to wall land use schedule has passed public participation stages

NO	KPAs	Achievements
2.	KPA2: Municipal Transformation and Organizational Development	<p>2.1.6/8 positions of senior managers (section 54/46 managers) are filled. Only two positions namely Corporate service and Municipal manager were vacant.</p> <p>2.2. 41 officials and 15 councillors are skilled with different courses.</p> <p>2.3. The Municipality was able to review and approve the 2020/2021 Organogram</p> <p>2.4. Budget/IDP approved on 29 May 2020</p> <p>2.5. The Mayor approved 2020/2021 SDBIP on 20 June 2020</p>
3.	KPA3: Basic Service Delivery and Infrastructure Development	<p>3.1. Access roads, Access bridges and internal streets</p> <p>Leboeng access road was concluded when the financial year ended; Magakala and Magotwaneng access bridge and roads were at 68% and 42% completion respectively. The construction of Mashung and Ga- Debeila internal streets were suspended due to financial constraints.</p> <p>3.2.Sport complex/facilities</p> <p>The construction of Motodi sport complex was at 60% completion</p> <p>3.3.Waste management</p> <p>11741 households in the Municipality received weekly waste removal. Waste removal was also extended to rural areas where skip bins were placed in strategic areas for waste harvesting. This approach has positively improved the cleanness of the Municipal streets.</p> <p>3.4.Provision of Electricity</p> <p>7771 households benefited from Free basic electricity programme in 2019/20 financial year.</p> <p>3.5.Praktiseer Licensing office</p> <p>The project was completed by the end of the financial year.</p>

NO	KPA's	Achievements																																																								
4.	KPA4: Local Economic Development	Total of 3580 jobs created as follow <ul style="list-style-type: none"> ✓ EPWP-104 ✓ Infrastructure-231 ✓ Cost Centres 120 ✓ EPWP Household RRM- 164 ✓ FTLM CWP-2961 																																																								
5.	KPA5: Financial Viability	<p>5.1. <u>Financial Performance (Revenue)</u></p> <table border="1" data-bbox="470 683 1380 1646"> <thead> <tr> <th>DESCRIPTION</th> <th>Budget 2019/2020</th> <th>YTD</th> <th>% spent</th> </tr> </thead> <tbody> <tr> <td>Property rates</td> <td>140 902 435</td> <td>112 040 268</td> <td>80%</td> </tr> <tr> <td>Refuse removal charges</td> <td>24 590 457</td> <td>45721 951 631</td> <td>89%</td> </tr> <tr> <td>Rental of facilities and equipment</td> <td>23 350</td> <td>309 318</td> <td>73%</td> </tr> <tr> <td>Interest earned - external investments</td> <td>440 284</td> <td>9735 992</td> <td>103%</td> </tr> <tr> <td>Interest earned - outstanding debtors</td> <td>33 424 653</td> <td>32 880 547</td> <td>98%</td> </tr> <tr> <td>Fines, penalties and forfeits</td> <td>3291 059</td> <td>2 232 396</td> <td>79%</td> </tr> <tr> <td>Licenses and permits</td> <td>13 864 928</td> <td>3 369 798</td> <td>24%</td> </tr> <tr> <td>Agency fees</td> <td>4 766 396</td> <td>3 649 356</td> <td>77%</td> </tr> <tr> <td>Others</td> <td>2 282 260</td> <td>826 945</td> <td>36%</td> </tr> <tr> <td>Total</td> <td>232 985 822</td> <td>186 996 251</td> <td>80%</td> </tr> </tbody> </table> <p>5.2. Grants</p> <table border="1" data-bbox="470 1780 1364 2004"> <thead> <tr> <th>DESCRIPTION</th> <th>BUDGET 2019/2020</th> <th>RECEIVED</th> </tr> </thead> <tbody> <tr> <td>FMG</td> <td>3000 000</td> <td>3 000 000</td> </tr> <tr> <td>EPWP Incentive</td> <td>1 786 000</td> <td>1 786 000</td> </tr> <tr> <td>INEP</td> <td>10 000 000</td> <td>10 000 000</td> </tr> </tbody> </table>	DESCRIPTION	Budget 2019/2020	YTD	% spent	Property rates	140 902 435	112 040 268	80%	Refuse removal charges	24 590 457	45721 951 631	89%	Rental of facilities and equipment	23 350	309 318	73%	Interest earned - external investments	440 284	9735 992	103%	Interest earned - outstanding debtors	33 424 653	32 880 547	98%	Fines, penalties and forfeits	3291 059	2 232 396	79%	Licenses and permits	13 864 928	3 369 798	24%	Agency fees	4 766 396	3 649 356	77%	Others	2 282 260	826 945	36%	Total	232 985 822	186 996 251	80%	DESCRIPTION	BUDGET 2019/2020	RECEIVED	FMG	3000 000	3 000 000	EPWP Incentive	1 786 000	1 786 000	INEP	10 000 000	10 000 000
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6.	KPA6: Good Governance and Public Participation	<p>6.1. Both risk management and Audit/Performance committees were functional in the 2019/20 financial year.</p> <p>6.2. Internal Audit frameworks reviewed in the financial year under review,</p> <p>6.3. The Mayor approved 2020/21 SDBIP on 20 June 2020,</p> <p>6.4. 2019/20 Mid - year performance assessment conducted on 26 February 2019;</p> <p>6.5. 2018/19 Draft Annual report was tabled in council on 29 February 2020,</p> <p>6.6. 2020/21 final IDP was tabled in council and adopted on 26 May 2020</p>																																		

N0	KPAs	Achievements
		<p>6.7. 2020/2021 IDP/BUDGET Public Participation was conducted through three (3) radio stations namely, Tubatse, Sekhukhune and Thobela FMs on the 08th to 11th April 2019.</p> <p>6.12. Two ordinary and 18 Special councils were held in the financial year under review.</p>

1.5. Financial Health Overview

1.5.1. Municipal Revenue and Expenditure

Table /Figure 07: 2019/20 Municipal Revenue and Expenditure

N0	Details	Original Budget(R)	Adjusted Budget(R)	Actual(R)	Variances
1.	Total Revenue excluding capital receipts	711 458 000	654 313 000	607 897565	46 4 18 211
2.	Total Operating Expenditure	576 104 000	631 130 000	366 919 238	264 211 105
3.	Operating surplus / (deficit)	155 357 000	177 791 000	240 978 327	63187 327

1.5.2. Financial ratios

Table/Figure 08: Financial ratios

N0	Details	2019/20
1.	Employee costs	28.9%
2.	Repair and Maintenance	15%
3.	Finance charges and Depreciation	0.2%

1.5.3. Capital Expenditure

Table/figure 09: Capital Expenditure

NO	Detail	2019/20
1.	Original Budget	104 369 000
2.	Adjusted Budget	144 606 000
3.	Actual	77 089 345

1.6. Organizational Development Overview

1.6.1. Organizational Development Performance

1.6.1.1. Staff establishment

The municipality has 539 positions on its Organizational structure. 300 positions are filled and 239 positions are vacant.

The Municipality has eight (8) senior management positions (Directors) which comprises of two (2) females and six (6) males. By the end of the financial year six positions namely Municipal manager and Director Corporate services were vacant. The recruitment of Municipal manager position was completed and awaiting council approval. The position of Director Corporate Services is still undergoing disciplinary hearing processes.

In terms of employment equity, the institution has more male employees than female ones. 178 employees are male and 122 are female. In terms of gender distribution only two employees are white and female, the entire workforce is black. Five (5) of the 300 employees are living with disabilities and all males.

1.6.1.2. Labour turn over

No recruitment was effected in the 2019/20 financial year, however eight (8) employees left the institution for different reasons including resignation (4), retirement (2) and death (2).

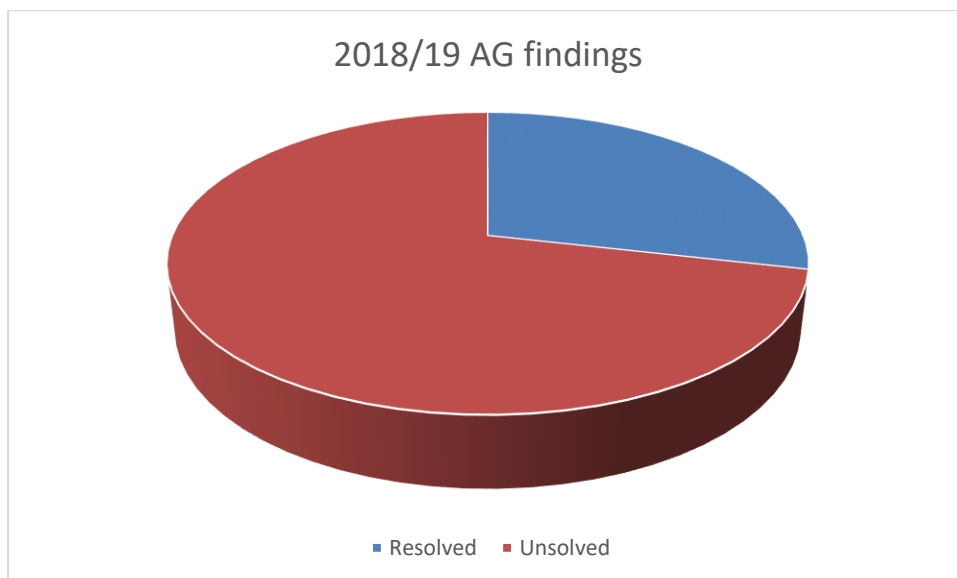
1.6.1.3. Local labour forum

The Municipality has established its Local labour forum (LLF) in November 2016. The LLF comprises Politicians and Administration components as part of management and two labour unions IMATU and SAMWU.

1.7. 2018/19 Auditor General Report

In 2018/19 financial year the Municipality obtained **Qualified** audit opinion from Auditor General of South Africa. Out of 105 findings raised 30 were resolved, 73 in progress and 2 not yet actioned when the final year ended.

Chart 01: 2018/19 AG findings



1.8. Statutory Annual Report Processes

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

Table/Figure 10: Statutory Annual Report Processes

No.	Activity	Time frame
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to	August

No.	Activity	Time frame
	ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	July - June
3	Finalise 4 th quarter Report for previous financial year	July
4	Submit draft Annual Performance Report to Audit Committee and Auditor-General	August
5	Audit/Performance committee considers draft Annual Performance Report of municipality	August
6	Auditor General releases audit opinions to Municipalities	November - December
7	Mayor tables Annual Report and audited Financial Statements to Council completed with the Auditor-General's Report and A.G. action plan	31 January
8	Council subject the Annual Report to public scrutiny through MPAC	February – 31 March
9	Accounting Officer make the Annual report public	February
10	Council adopts Oversight report	31 March
11	Oversight report is made public	April
12	Oversight report is submitted to relevant provincial councils	April
13	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	April
14	Adoption of final Budget and IDP	May
15	Approval of SDBIP by Mayor	June

CHAPTER TWO

Governance

2.1. Introduction to Governance

Fetakgomo Tubatse Local Municipality (LIM476) is the largest in the Sekhukhune District. The Municipality has **39 wards**. It is the third (**3rd**) largest in the Limpopo Province after Thulamela and Polokwane Local Municipalities which have 41 and **45** wards respectively. The Municipality have **77 councillors** of which **39** are ward councillors and **38** are proportionally elected councillors. There are also **12** traditional leader's representatives in the Council.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.2. Introduction: political and administrative Governance

Municipalities comprise of both political and administrative leaderships. Politically the municipalities are led by the Speaker and the Mayor. The speaker presides over all council sittings and the Mayor presides over all executive committee meetings.

On quarterly basis the Mayor generates and submits reports to council while the Speaker takes care of all ward committees and public participations activities of the municipality.

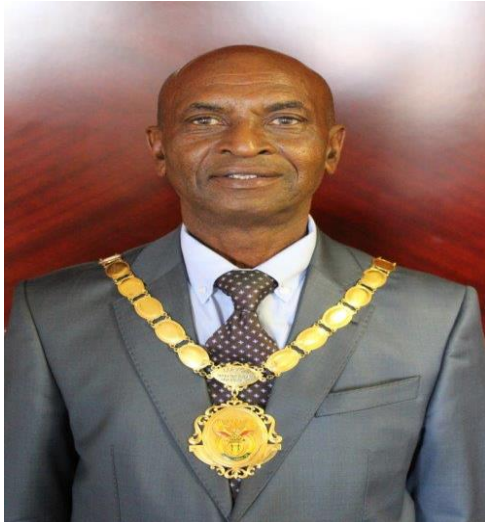
2.3. Political Governance

2.3. 1. Introductions

As indicated above the Municipalities are politically are led by the Mayor and the Speaker. The Mayor leads the administrative component of the Municipality under the leadership of the Accounting Officer (Municipal Manager) and the Speaker leads the councillors.

2.3.2. Political Structures

2.3.2.1. The Mayor



Cllr Mamekoa R.S

Duties of the Mayor

- Presides over the meetings of the Executive Committee;
- Decides date, time and venue for Executive Committee meetings;
- Ensure that meetings of Executive Committee are conducted in accordance with its rules and procedure;
- Coordinates the annual review of IDP;
- Provides general political guidance over the fiscal and financial affairs of the municipality;
- Provides general political guidance over the budget process and priorities that must guide the preparation of a budget;
- Enters into a performance agreement with the municipal manager on behalf of the municipality;
- Represent the municipality at IGR fora; and
- Performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the council or Executive Committee.

2.3.2.2. The Speaker



Cllr Phala T.N

Duties of the Speaker

- Presides over Council meetings;
- Decides when and where the Council meets;
- Grants leave of absence to councillors for Council meetings;
- Sign the minutes/resolutions of Council meetings;
- Perform the duties and exercise the powers delegated to the speaker in terms of section 59 of the MSA;
- Ensures that council meets at least quarterly;
- Maintain order during Council meetings;
- Ensures compliance in the council and council committees with code of conducts set out in schedule 1 of MSA;
- Ensures that council meetings are conducted in accordance with rules and orders of the council; and
- Perform any function as per delegation policy.

2.3.2.3. Chief whip



Cllr Shoba M.V

Duties of the Chief Whip

- Informs councillors of Council and Executive Committee of meetings called by the Speaker and Mayor respectively;
- Ensure that the meetings of the council and committees of the council quorate;
- Informs councillors of the Council and Executive Committee of the important items on the relevant agenda;
- Advise the speaker on the amount of time allocated to speakers and the order of such the Speakers in addressing Council;
- Ensures that councillors' motions are prepared and timeously tabled in council in terms of Rules of order;
- Advises the Speaker and the Mayor on how to deal with important items not disposed of at a Council meeting pending its resolution;
- Advises the Speaker and Mayor on the agenda of Council meetings;
- Advises the Speaker and Mayor of urgent motions in writing prior to the commencement of the meeting;
- Assists the speaker with accounting of votes; and

- Prepare for special debates on the state of the municipality address or budget address

2.3.2.4. Mayoral/Executive committee

The Municipality has ten Executive committee members including the Mayor. The nine Executive committee members are heads and deputy heads of six portfolio committees. The following are the portfolio committees:

- (i) Corporate services,
- (ii) Budget and Treasury,
- (iii) Community services,
- (iv) Infrastructure Development & Technical services,
- (v) Development Planning and
- (vi) Local Economic Development and Tourism.

Mayoral /Executive Committee



Cllr. Mamogale M.I

Head: Budget and Treasury



Cllr Moeng Q.M

Head: Development & Planning



Cllr. Hlatswayo B.E

Head: Local
Development & Tourism

Economic

Mayoral /Executive Committee



Cllr. Pholwane B.E

Head: Corporate Services



Cllr. Maila E.E

Head: Infrastructure Development
& Technical Services



Cllr. Mashego R.M

Head: Community Services

Mayoral/Executive Committee



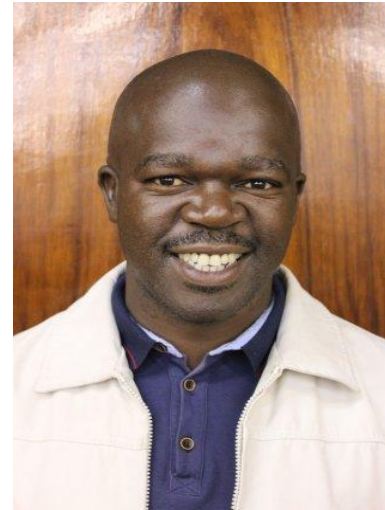
Cllr Mogofe A

D/Head: Corporate Services



Cllr Kupa J.V

D/Head: Budget & Treasury



Cllr Kgwedi L.J

D/Head: Infrastructure Development
And Technical Services

2.3.4. Councillors

Fetakgomo Tubatse Local Municipality has 77 councillors of which 39 are ward councillors and 38 are proportional representative councillors. The council is constituted by seven (7) political parties namely: African National Congress (ANC) 54 seats, Economic Freedom Fighters (EFF) 15 seats, Democratic Alliance (DA) 4 seats, Congress of the people (COPE) 1 seat, Azanian People's Organization (AZAPO) 1 seat, Pan Africanist Congress of Azania (PAC) 1 seat and Socialist Agenda of Dispossessed Africans (SADA) 1 seat.

2.3.5. Traditional Leaders in council

There are 38 traditional leaders in the Municipal jurisdiction, however they are twelve (12) traditional leadership **representatives** in the **Municipal Council**, namely: Kgoshi Kgoete T.A., Kgoshi Komane M.R, Kgoshi Manok B.K, Kgoshi Maroga M.S, Kgoshi Mohlala M.B, Kgoshi Ramaube S, Kgoshi Sekhukhune P.R, Kgoshigadi Dinkwanyane T.M, Kgoshigadi Kgoete S, Kgoshigadi Maisela S.M and Kgoshigadi Phasha T.M and Kgoshi Mashabela N.W

2.3.6. Political decision - taking (**making**)

Municipal Council is **the highest** political decision taker (**maker**) in all affairs of the Municipality. **All other committees established make recommendations to Council for adoption or approval.**

2.4. Administrative Governance

2.4.1. Introduction

On administrative level, the Municipal Manager (Accounting Officer) is the leader of the administration. He/she provides guidance and advice the political structures, political office bearers and officials of the Municipality. He/she is assisted by senior managers who are appointed by council.

The Senior Managers assist the accounting Officer in managing and coordinating the financial administration of the Municipality. The Municipality **have** eight (8) section 54/56 managers' positions, which **are**: Municipal Manager, Chief **Financial** Officer, Director Corporate services, Director Infrastructure & Technical service, Director Development & Planning, Director Apel Regional office, Director Community services and Director Local Economic Development & Tourism. **Positions of Municipal Manager and Corporate Service director were vacant at end of the financial year.**

2.4.2. Top Management

2.4.2.1. Acting Municipal Manager



Mr. Mathebula M.A

The Municipality had three (3) people who manned the position of acting Municipal Manager interchangeably in the 2019/20 financial year. Mrs Magooa RM acted from 01 July 2019 to 31 December 2019; Mr Mashoeu M.D acted from 02 January 2020 to 31 March 2020 and Mr Mathebula M.A acted from 01 April 2020 to 30 June 2020.

Duties of Municipal Manager

- Advises the structures and functionaries of the Municipality;
- Carries out decisions of the structures and functionaries of the Municipality;
- Administers and implements the Municipality's by – laws, resolutions and policies;
- Ensures that the municipality complies with applicable municipal finance management legislations;
- Implements national and provincial legislations

2.4.2.2. Chief Finance Officer



Mr. Makgata M.J

The position of Chief Finance Officer was also manned by different people until the CFO was appointed in April 2020. The following people manned the position. Mr Magoma M.D from 1 July 2019 to 31 December 2019 and Mapotsane M.D acted from 02 January 2020 to 31 March 2020 until Mr Makgata M.J was appointed the CFO

Duties of CFO

- Manage Revenue collections;
- Manage Expenditure controls;
- Manage Budget services;
- Manage Supply chain; and
- Asset management

2.4.2.3. Acting Director Corporate Services



Mr. Tshilwane M.J

Like the position of Municipal Manager and Chief **Financial** Officer the position of director Corporate Services was manned in acting **capacity** by two (2) people **being** Mr Tshilwane M.J from 01 July 2019 to 31 December 2019 and Mrs Maphutha M.V from 02 January 2020 to March 2020, then Mr Tshilwane M.J returned again from 01 April 2020 to 30 June 2020.

Duties of Corporate Services Director

- Render HR management;
- Render secretariat services to council and council committees;
- Provide administrative support to departments and Areas offices;
- Provide legal advisory services; and
- ICT management

2.4.2.4. Director Community Services



Mr. Magooa R.M

Mrs. Lingwati MMY acted in this position from 01 July 2019 to 30 December 2019 while Mrs Magooa R.M was acting **as** the Municipal Manager of the Municipality.

Duties of Community services Director

- Renders environmental health services to the community;
- Renders social services including Library, sport, art & recreation , Disaster management, parks sand cemeteries services;
- Render Traffic/protection services

2.4.2.5. Director Development Planning



Mr. Mathebula M.A

Duties of Director Development & Planning

- Develop and maintain land use management scheme;
- Render land use administration;
- Render land surveying and demarcation services; and
- Planned and orderly development

2.4.2.6. Director Infrastructure Development & Technical Services



Mr. Gabaganenwe L.T

Duties of Director Infrastructure Development & Technical Services

- Ensure adherence to Civil engineering standard
- Render waste management services;
- Provide project management for implementation of infrastructure development

2.4.2.7. Director Local Economic Development and Tourism



Ms Shongwe F.K

Duties of Director Local Economic Development & Tourism

- Facilitate mining related matters;
- Support and promote Agricultural projects;
- Support and promote local Tourism;
- Provide support to local Business;
- Support of cooperatives; and
- Trading regulation

2.4.2.8. Director Regional Office



Mr. Mashoeu M.D

Duties of Director Regional Office

2.5. COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.5.1. Intergovernmental Relations

Municipalities are required by s41 of the Constitution (RSA, 2000:s3) to exercise its executive and legislative authority within the constitutional system of co-operative governance. Municipalities are expected to facilitate an IGR (Intergovernmental Relations) in the form of, *inter alia*, an IDP/Budget Representative Forum.

The Municipality participated in various intergovernmental fora in both district and province levels. In the province the Municipality formed part of Provincial Planning Forum, Provincial PMS forum, CFO Forum and Premier's Mayors Forum. Through knowledge obtained from these fora the institution has improved its planning and reporting performance.

On District level the Municipality participated in Sekhukhune district PMS forums, district back to basic forum, Municipal Manager and CFO Fora and district Planning Forum. The Municipality has addressed its service delivery related challenges through advises collected from such fora in the District and the Province.

2.6. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.6.1. Introduction

Section 152(1) (b) of the Constitution of the Republic of South Africa (RSA), 1996 mandates Municipalities to involve communities and community organizations in its matters. The Municipality has established various fora for public involvement such as IDP/Budget/PMS forum, Ward committees, Mayor's Imbizos, State of Municipality address (SOLMA) and Annual report presentation. The table below depicts number of public participation fora held, types and number of people who participated.

Table/Figure 11: Public participation forum

Nature of the Meeting	Purpose of the meeting	Date of the meeting	No. of councillors attended	No. Administrators	No. of community members	No. Issues raised by community	No. Issues addressed	manner of feedback given to community
IDP/PMS/Budget forum	Communities to make inputs on the draft IDP / Budget/PMS documents	28/11/2019	34	09	None	None	None	SOLMA and ward committees report
Mayor's Imbizos	To report and get concerns from the communities	12/12/2019	23	10	41	06	06 (Work in progress)	Quarterly ward committee meetings and council sittings
Quarterly ward management meetings	To report and collect inputs from communities	End September 2019; December 2019;	1 st Term= 29 2 nd Term= 30	None	None	05	05 (Work in progress)	Quarterly mass meetings

Nature of the Meeting	Purpose of the meeting	Date of the meeting	No. of councillors attended	No. Administrators	No. of community members	No. Issues raised by community	No. Issues addressed	manner of feedback given to community
		March 2020	3 rd Term=34					
Annual Report	Review of the Annual Report by MPAC	17/02/2020 until 03/03/2020	51	18	408	44	44 (Work in progress)	SOLMA and quarterly ward committee meetings
State of local Municipality address	To report last year performance and announce new projects to the public	None	None	None	None	None	None	None

2.6.2. IDP PARTICIPATION AND ALIGNMENT

Compilation of IDP and SDBIP documents is regulated by chapters five (5) and six (6) of the Municipal system act, act 32 of 2000 respectively. The table below respond to the alignment of the IDP and SDBIP documents to their required criteria.

Figure/Table 12: IDP participation and Alignment

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 54/56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.7. COMPONENT D: CORPORATE GOVERNANCE

2.7.1. OVERVIEW OF CORPORATE GOVERNANCE

Municipalities are required by sections 165 and 166 of Municipal Finance Management Act, no 56 of 2003 to establish internal audit unit and Audit committee. The internal audit unit advises the accounting officer; report to audit committee; prepare a risk based audit plan and audit program for each financial year.

The Municipality has established and appointed both Audit committee and Performance audit committee of three members. The committees meet quarterly to process the reports and make submission to Council.

Audit committee had three (3) meetings and submitted three (3) reports to Council. The following audits were conducted:

Figure/Table 13: Annual audit work done

N0	Risk base Audit	Statutory audit	Compliance audit
01	Expenditure Audit	4 th Quarter 2018/19 Performance Management	1 st Quarter Internal audit follow up
02	SCM audit	1 st Quarter 2019/20 Performance Management	1 st Quarter Auditor General follow up
03	Contract management	2 nd Quarter 2019/20 Performance Management	1 st Quarter Annual financial review
04	Project management	3 rd Quarter 2019/20 Performance Management	2 nd Quarter Internal audit follow up
			Auditor General follow up

Apart from the Audit committee the Municipality has also established Municipal Public Account committee (MPAC). MPAC reviews quarterly, half yearly and annual reports as and when submitted to them by Council.

2.7.2. Risk management

2.7.2.1. Risk Management Committee

The Municipality has also established and appointed Risk management committee. The committee comprise of all directors and one independent chairperson. The committee meets quarterly and process reports to audit committee.

The committee has adopted both Strategic and Operational risk registers. The two documents are approved by Audit committee. Top ten risks of the municipality were also identified and approved by the Audit committee. A risk mitigation tool was developed, monitored and reported on quarterly. Below is a list of top ten Municipal risks, mitigation made to address them, outputs and impacts of the mitigations.

2.7.2.2. Top ten risks for 2019/20 financial year

Table/Figure 14: Top ten risks for 2019/20 financial year

RISK NAME	ROOT CAUSE	CURRENT CONTROL	RRR	ACTION PLAN	RESPONSIBLE PERSON	DUE DATE	PROGRESS TO DATE
1. Failure to acquire or build municipal offices.	1.Poor Planning	*Regional Offices *Old Municipal building	22.5	1.1 To look at additional options on how to use the current offices owned by the Municipality. 1.2 Extend the lease contract for at least 3years.	Accounting Officer	31-Jul-19	In progress *Valuers appointed. The valuer's reports were presented to Council and further engagements with the landlord still in progress. Two task teams appointed one for long term municipal office accommodation and second one for relocating the municipal office to temporary accommodation. Advertisement for office space for a period not exceeding 36 months
2. MIG not fully utilised and return to treasury.	2. Non-adherence to conditions of MIG.	*Budget / IDP process plan. *MIG implementation plan.	21.6	2.1 Adherence to MIG grant conditions.	Director Technical Services	On-going	In progress *MIG report for June 2020 in place. *MIG reporting meeting held on the 13 th December 2019.

3. Poor quality work done on projects.	3. Poorly crafted project specification. 4. Inadequate monitoring of projects.	*MISA *COGHSTA *Qualified Engineers *Weekly routine inspection.	18	3.1 Develop proper project specification	Director Technical Services	On-going	In progress Engineer is engaged during the project planning stage to develop proper project specification for every project.
				4.2 Continuous monitoring of projects.	Director Technical Services	On-going	In progress Site visit reports for June 2020 in place.
4. Inability to grow revenue.	5. Inadequate controls to collect revenue. Resistance from people to pay for services	*Credit Control and Debt Collection Policy *Debt collectors.	18	5.1 Implement Credit Control and Debt Collection Policy.	Chief Financial Officer	On-going	In progress The implementation is in progress, data cleansing in progress and reports in place. Revenue is collected from some debtors, such as government departments, mines etc.
				5.2 Develop Revenue Enhancement Strategy.		31 Dec 2019	Not done GTM Draft Revenue Enhancement Strategy in place, the development of FTLM Strategy not done.

5. Noncompliance to SCM Policy and Regulations.	6. Deviations from Demand Management Plan. 7. Poor planning. 8. Lack of consequence management.	*Demand management plan in place. *Trained bid committee members. *SCM related policies. *Deviation register.	18	6.1 Ensure that all departments complete their procurement plan in time.	Chief Financial Officer	On-going	In progress Demand management plan were completed however not all departments comply with it.
				7.1 Quarterly update/review of procurement plan.		Quarterly	Not done Review of procurement plan to be monitored starting from financial year 2020/21.
			8.1 Circulation of declaration forms to all municipal officials and councillors.	Chief Financial Officer	31 Dec 2019	Not done	

<p>6. Inadequate network connectivity in municipal satellite offices.</p>	<p>9. Lack of IT infrastructure in municipal satellite offices.</p>	<p>*Servers</p>	<p>18</p>	<p>9.1 Installation of IT infrastructure in municipal satellite offices.</p>	<p>Accounting Officer</p>	<p>31 Mar 20</p>	<p>In progress *Router in place at regional office for internet connection. * To connect four sites (Apel, Mapodile, Orighstad and Praktiseer) to Head Office in the fourth quarter.</p>
<p>7.Uncoordinated land use</p>	<p>10. Lack of collaboration between tribal authorities/land authorities and Municipality. *Lack of Land Use Management Scheme</p>	<p>*Mayor Magosi Forums. *SPLUMA * Land Use Management by-law. *Notice of evictions.</p>	<p>18</p>	<p>10.1Partake in Mayor Magosi Forum.</p>	<p>Director DVP/Accounting Officer</p>	<p>Quarterly</p>	<p>Not done Department was not invited for presentation or to participate in Mayor Magosi Forum.</p>
			<p>18</p>	<p>10.2Development of wall to wall Land use Management Scheme.</p>	<p>Director DVP</p>	<p>30 June 2020</p>	<p>In progress *Public participation done, comments was incorporated and it's at the finalisation stage.</p>

	and SDF. *Lack of enforcement unit.			10.3 Development of SDF.	Director DVP	30 June 2020	In progress *Public participation done, comments was incorporated and it's at the finalisation stage.
8. Unconducive environment to support viable local economic growth and development.	11. Prolonged process on approval and implementation of Special Economic Zone.	*Quarterly LED Forums. * Quarterly Mining Forums.	18	11.1 Continuous engagement with LEDA and relevant stakeholders to get approval for SEZ license.	Director LEDT	On-going	In progress The following SEZ meetings were held and facilitated by LEDA : *02 Oct 2019 with Magoshi (Tubatse). *08 Oct 2019 Magoshi (Apel). *15 November 2019 industrial mind-sets for SMME-SEZ Development. *06 December 2019 with Dithamaga Trust. *10 December 2019 with Fetakgomo Tubatse SEZ District Political Steering Committee.
9. Loss of cash	12. Cash embezzlement.	*Manual receipts *Banking	18	12.1 Banking on a daily basis.	Manager Revenue	Daily	On-going Cash collection and banking takes place on a daily basis.
						Monthly	In progress

				12.2 Regular reviewing of revenue receipt books/records.			Reviewing of revenue receipt books/records is done, however not regularly (municipal satellites).
10. Fraud and Corruption.	13. Ineffective anti-fraud and corruption workshops.	*Anti-Fraud and Corruption Policy & Strategy *Anti-Fraud & Corruption awareness workshops.	14	13.1 Compliance with Anti-Fraud and Corruption Policy & Strategy.		On-going	In progress *Anti-fraud and corruption awareness workshop held on the 21 st November 2019. *1 Investigation report in place for this quarter.

2.7.2.3. FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has a Fraud and Anti – Corruption Strategy. It has also introduced Whistle blower hotline services to curb Fraud and Corruption. The hotline number is publicized on local Newspaper, Municipal vehicles and all strategic areas in the **Municipal buildings**. Suspected alleged fraud activities are reported and investigated. However fear of victimization by the Community members renders the system ineffective.

2.7.2.4. SUPPLY CHAIN MANAGEMENT

The Municipality has a functional Supply Chain Management (SCM) unit. The Municipality has established all its relevant committees. The committees are reviewed by the Municipal manager quarterly. The insitution review its SCM policy annually to keep it relevant with legislative developments.

2.7.2.5. BY – LAW

Two (2) by – laws , SMME and Street trading b- laws were developed but could not be finalised due to COVID – 19 National lockdown.

2.7.2.6. WEBSITE

Section 75 of MFMA, Act 56 of 2003 is precise on names of documents that Municipalities should upload on their websites. Municipality has uploaded the following documents on its website:

- i. Adverts for jobs;
- ii. Adverts for tenders;
- iii. Annual Performance Agreements;
- iv. Annual Report
- v. Budget and Budget related policies;
- vi. IDP
- vii. Public Participation process for the draft 2020/21 DP/Budget under public notice

2.7.2.7. CLIENT SATISFACTION SURVEY ON MUNICIPAL SERVICES

No client satisfaction survey conducted in the financial year under review.

2.7.2.8. OVERSIGHT REPORT ON ANNUAL REPORT

According to section 127 (2) MFMA , Act 56 of 2003 the Mayor of a Municipality must, within seven months after the end the financial year, table in the Municipal Council the annual report of the Municipality and of any of its entity under sole or shared control. The 2018/19 Annual Report was tabled to Council in 29 January 2020 and recommended to MPAC for public scrutiny.

According to section 129 (1) MFMA, Act 56 of 2003, the Council of a Municipality must consider the annual report of the Municipality and any of its entity under the sole or shared control, and by no later than two months from the date on which the Annual Report was tabled in the Council in terms of section 127, adopt an oversight report containing the Council's comments on the Annual Report, which must include statement whether the Council-

- (a) has approved the Annual Report with or without reservations;
- (b) has rejected the Annual Report or
- (c) has referred the annual report back for revision of those components that can be revised.

The Municipality approved its 2018/19 Annual Report on 30 July 2019 with reservations.

CHAPTER THREE

Service Delivery Performance (Performance Report Part I)

3.1. Introduction

Section 152(1) (b) of the Constitution of Republic of South Africa mandates local government to ensure provision of services to communities in a sustainable manner. Section 152(2) of the same Constitution requires Municipalities to strive within its financial and administrative capacities to achieve the objectives as set in constitution.

COMPONENT A: Basic services

3.2. Introduction

Section 153(1)(a) of the Constitution of the Republic of South Africa requires Municipalities to structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community ; and promote the social and economic development of the community.

Schedule 5 part B of the Constitution of Republic of South Africa is precise on the power and responsibilities of local government. Fetakgomo Tubatse Local Municipality has no power to provide basic services like water, housing and electricity. In most cases the **institution** just facilitate for the provision of the services by relevant sector departments or stakeholders.

3.3. Electricity

Fetakgomo Tubatse Local Municipality is not an electricity authority nor have licence to provide electricity to its communities. Electricity provision is the sole competency of ESKOM. The municipality is only responsible for the coordination of the service by ensuring community consultation prior the compilation of a priority list.

The Municipality implemented two sets of electricity projects namely, completion of the outstanding Operation Mabone and implementation of an addendum to Operation Mabone projects. Outstanding Operation Mabone projects comprises the following villages: Taung; Praktiseer ext.3 & 11; Kutullo; Mandela east & west; Barcelona, Maputle, and Dibakwane. The projects could not continue in due to financial constraint in the Municipality due to VBS saga. The addendum comprises 1162 households at Mashamothane north & south and Phelindaba Phase 2. The second set was nearing completion when the financial year ended.

3.3.1. Free basic Electricity (FBE)

Electricity provision in the Municipality is the competency of Electricity Supply Commission (ESKOM). Similarly, the provision of free basic electricity (FBE) in the Municipality is done through ESKOM. 7771 households compared to 5226 households in 2018/19 financial year benefited for the FBE scheme. This increase the benefit by 2 545 new households. The increase was due to number of campaigns the Municipality engaged in.

3.4. WASTE MANAGEMENT (REFUSE COLLECTIONS)

The Municipality is providing weekly house to house refuse collections services in the proclaimed townships and farms as illustrated in the table below. A total of 11741 households benefited from service in 2018/19 and 2019/20 financial years as depicted in the table below.

Figure/Table 15: Waste management

N0	Area	Number of households
01.	Ohrigstad	164
02	Praktiseer	2326
03	Mapodile	688
04	Steelpoort	191
05	Burgersfort	1549
06	Apel	6782
07	Farms	41
	Total	11741

Apart from Urban household's refuse collections, refuse collection is also extended to business and rural areas. Six (6) businesses centres in Apel, Burgersfort and Steelpoort are benefiting from weekly refuse collection the programme.

58 skip bins are placed in strategic areas around the Municipality for refuse collection. This strategy has improved the cleanness of the Municipality. It has collapsed the number of illegal dumping areas in the area. **As such the institution has won the cleanest Municipality Award in Sekhukhune District Municipality.**

MUNICIPAL SKIP BINS ON SITE

1. Burgersfort town

Areas / Sites	Number of Skip Bins
Corner Morone Street/AutoZone	01
Next to Obaro	01
BFS/Baco Hardware	01
Cheap Cheap Butchery	01
Spar Aloe receiving area	01
Tubatse Crossing Mall	06
Spar twin city	02
Boxer Fouchie Complex	01
Boxer next to Ace	01
Factory Shop	01
Long Distance Taxi Rank	01
Burgersfort Mall (behind roots and Shoprite)	02
Sasol Filling Station	01
Extension 10	01
Choice Supermarket	01
Magaba Garage	01
Morone Complex	02
The Market/Fashion World	01
Lewis	01
Total Garage/Solly	01
Next to Tswelepele	01
Engine Garage(Crossing)	01

Areas / Sites	Number of Skip Bins
Engine Aloe Spar	01
R555 PPS Garage	01
Municipal hawkers	01
Cambridge	01
2. R37	29 skip bins
Riba Cross	01
Driekop/Dilokong	01
Global /Bothashoek cross	01
Maandagshoek	01
4 skip bins	

3. Steelpoort (7 x bins)

Seven (07) 6m³ skip bins which are placed at Boxer (01), Pick n Pay (02), Old Cashbuild (01), Mopani (01) and residential (02).

4. Longtil/Mapodile (1x skip bin)

Mapodile one 6m³ placed at Kgahlanong Secondary School.

5. Praktiseer: x 3 skip bins

Three (03) 6m³ skip bins which are placed at Public Works Praktiseer (01), Penge/Alverton road (01), Dresden (01),

6. Ohrigstad: x 3 skip bins

Ohrigstad taxi rank (02) and Ohrigstad Caltex garage (01).

7. APEL REGIONAL AREA (11 x skip bins)

7.1. Mohlaletse (4 x skip bins)

1x Mohlaletse Taxi rank

2x Mohlaletse strategic points/dumps

1 x Thusong Service Centre Mohlaletse

7.2. Ga-Nchabeleng

1 x Mashung

7.3. Ga - Nkwana

1 x Taxi rank

1x four way/ public area

1 x next to shopping center

2 x old residential area Ga - Nkwana

1 x Apel tribal office 1 x Sekhukhune TVET

Total skip bins - 58

3.5. Housing

Housing provision is the competency of Department Cooperative Government Human Settlement and Traditional Affairs (COGHSTA). Municipalities in the province only identify needy people who qualify for the RDP houses and submit their list to COGHSTA for approval and appointment of contractors to build the houses.

Contractor	Allocations		Completion		Outstanding
	Houses	VIP	Houses	VIP	
Zorha	175	175	146	146	29
Makawane	175	175	68	68	107
Malatsane	175	175	65	65	110
Striving Mind	65	65	39	39	26
Advidata	175	175	128	128	47
Mamendo	700	700	617	617	83
Total	1465	1465	1063	1063	402

NB: 34 of both houses and VIPs from Striving mind were completed by 2018/19 financial year.

3.6. COMPONENT B: Roads and Transport

3.6.1. Introduction

Fetakgomo Tubatse Local Municipality is responsible for maintenance and construction of internal streets, access roads and bridges.

(a) Access roads and bridges

The construction of Leboeng access road is completed. The construction of Magakala and Magotwaneng Access Bridge and road is at 68% and 42% completion respectively.

(b) Access Roads and internal streets

The construction of Mashung and Ga – Debeila to Mohlaletse internal streets were stopped due to financial constraint and is postponed to be completed in 2020/2021 financial year.

3.6.2. Road maintenance

The Municipality is responsible for the maintenance of both municipal roads and internal streets. The table below reflects amount of grading and pothole patch performed in 2019/20 financial year.

Table/Figure 19: Road maintenance Report

N0	Areas of work	Amount of work done
01	Grading per programme	74km
02	Grading for funerals	441.3km
03	Grading at disaster	47.2km
04	Grading for events	4.1km
05	Open space	89850m ²
06	Potholes patched	3101m ²

3.6.3. Traffic law enforcement

Four (4) Road safety and Law enforcement conducted. A detailed report is depicted in the table below:

Date	Venue
14/08/2019	Tswenyane village-Sekidi Prim. School
22/08/2019	Modimolle village-Sefufule Prim School
04/09/2019	Diphale Village- Tswako Prim School
09/10/2019	Praktiseer - Bogwasha Primary school

The third and fourth quarter programme was stop due the National lockdown.

3.6.4. Maintenance of Streetlights and traffic lights

Municipality developed its own service delivery standard for fixing faulty traffic and streets lights. The target is to fix all faulty traffic and street lights within 15 days turnaround time from the date the fault has been identified or reported. Four traffic lights and 187 streetlights were fixed the financial year under review.

3.7. COMPONENT C: Planning and Development

3.7.1. Integrated Development Plan (IDP)

According to section 25 (1) Municipal system Act, Act 32 of 2000 each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and Strategic Plan for the development of the municipality which—

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) Forms the policy framework and general basis on which Annual Budgets be based;

According section 34 of the same act, a municipal council—

- (a) Must review its integrated development plan—
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its Integrated Development Plan in accordance with a prescribed process.

The Municipality reviewed and adopted its draft 2020/21 IDP on 26 March 2020 and the final IDP **was** approved on 29 May 2020.

3.7.2. 2019/20 Development planning completed projects

In the financial year under review the Municipality concluded the following projects: rezoning of ERF 479 Burgersfort ext.10 (**OC119/2019**) and rationalization of SDF (**OC14/2020**). A detail report is depicted on component H (3:13) on the annual performance report.

3.7.3. Jobs created through Municipal Initiatives

The Municipality has created 3 695 job opportunities, 2961 are through CWP, 369 by EPWP, 215 by MIG and 150 by equitable shares. The table below depict more information.

Table/Figure 20: Job created through Municipal Initiatives

Grant/ Incentive	Total Jobs Created	Jobs Sustained	New Jobs created/lost(+/-)	Youth	Males	Females	People with disability	Training(if yes provide name)
CWP	2961	2961	0	741	377	2584	09	No
EPWP	369	112	268	214	195	174	00	No
MIG	215	112	103	140	118	97	00	No
Equitable Share	150	150	00	100	90	60	00	None
Total	3695	3335	371	1195	780	2915	09	None

3.7.4. Employees of Development planning Department

The department had 31 positions in the financial year under review; 13 posts were filled and 18 positions are vacant when the financial year ended.

3.7.5. Financial performance of Development Planning Department

Table/figure 21: Development planning departmental expenditure

Details	2019/20			
	Original Budget	Adjusted Budget	Actual	%
Expenditure:				
Employee cost				
Contracted Services				
Other				
Total operational expenditure				

3.8. COMPONENT D: Community and Social Services

3.8.1. FTLM Traffic stations

The Municipality has three functional traffic station which are Praktiseer, Mabopo and Steelpoort traffic stations. **Praktiseer was relocated to Burgersfort due the construction work which is in progress** .The station was 95% completion by the end of the financial year. In terms of their functionality the following figures were recorded from them.

Service rendered	Figures
Learner tested	2259
Drivers tested	739
Vehicle tested	1135

3.8.2. Refuse removal

Refuse removal is conducted in rural, urban and business areas. Four (4) refuse removal campaigns were conducted in the financial year to canvas healthy living in the municipality. Urban refuse removal is done weekly. 11741 urban households benefited from the weekly refuse removal in the financial year under review. Six (6) business areas have also benefited from the refuse collection in the 2019/2020 financial year. In rural areas the programme has been extended through the placement of skip bins in the strategic areas of the Municipality. **The extensions of the service to rural areas have improved the cleanness of the Municipality and as the results it was awarded the prize of being the Cleanest among Sekhukhune Municipalities.**

The rehabilitation of Burgersfort landfill site is completed and the Closure Permit obtained.

3.8.3. Library Programmes

The Municipality has four libraries at Burgersfort, Mapodile, Ohrigstad and Apel. Implementation of library programme was negatively affected by the National lockdown which **restrained** human movements, **however the Municipality had few library related activities in the first three quarters like Literacy Day which was held at Ikhwezi primary. School on 05/09/2019.**

3.9. COMPONENT E: Environmental Protection

3.9.1. Beautification of Municipal Surrounding

The Municipality has a quarterly environmental campaigns and forum in which communities are visited and encouraged on taking care of the surrounding. One environmental forum was held on 29/08/2019. Number of environmental campaigns were conducted as follows, on 09/10/2019 the campaign was held at Maroga primary school, Maputle secondary school and Marakabela primary school. On 02/12/2019 and 10/12/2019 campaigns were held at Ga- Seroka and Mosebu primary school respectively. The Mosebu environment campaign was conducted within the Mayoral outreach programme.

3.9.2. Disaster management

3.9.2.1. Disaster awareness campaigns

Numerous disaster campaigns were conducted in the communities to sensitise them about the disasters in the surroundings. The following campaigns were conducted.

No	Date	Venue
1.	14 /08/2019	Tswenyane Sediki primary school
2.	10/12/2019	Mosebu primary school
3.	18/02/2020	Penge primary school
4.	25/02/2020	Leagathoko high school
5.	28/02/2020	Maremele primary school
6.	17/03/2020	Sekibiti primary school

3.9.2.2. Disaster forum

The Municipality was able to held/attend three disaster forums on 17/09/2019 at Tubatse SAPS, 12/03/2020 at Apel Regional office and 25 /03/2020 at Burgersfort head office.

3.10. COMPONENT F: SPORT AND RECREATION

3.10.1. Sports, Arts and Cultural Activities

The Municipality participated in both District and Provincial indigenous games. District games were held on 20/07 2019 at Ephraim Mogale local Municipality while the Provincial one was hosted at Peter Mokaba stadium on 03/08/2019.

3.10.2. Staff component of Community Service Department

Community services department had 185 positions in the financial year under review; 98 positions were filled and 87 positions were vacant when the financial year ended.

3.10.3. Financial Performance of Community service department

The table below depicts the financial performance of community service department.

Figure/Table 28: Financial Performance of Community Services

Details	2019/20			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:				
Employee cost				
Contracted Services				
Bad debt written off				
Other				
Total operating expenditure				

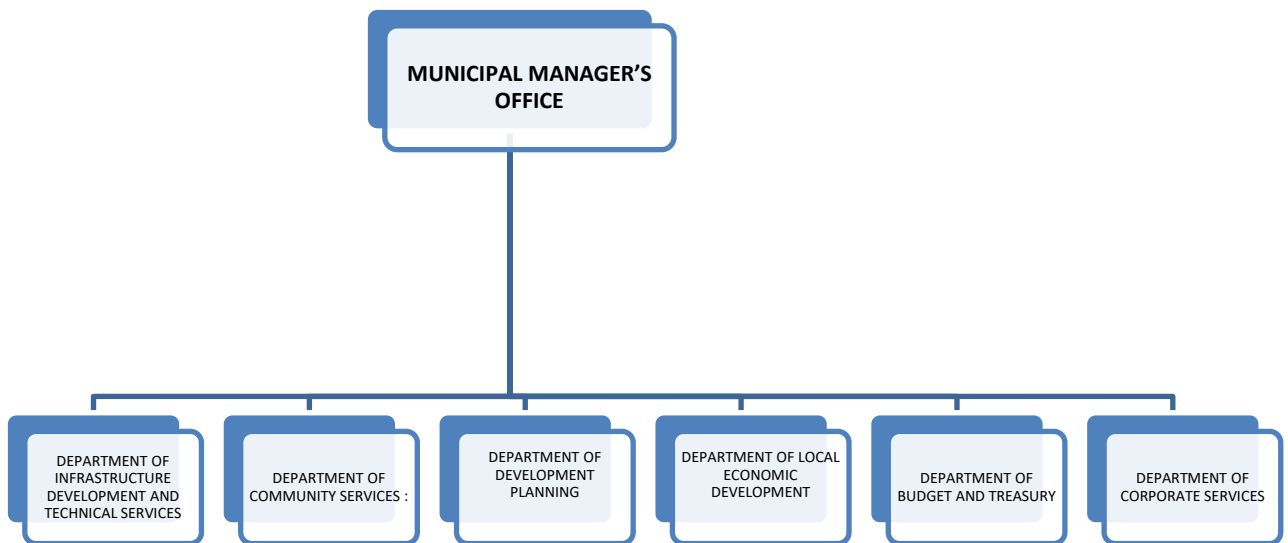
3.11. COMPONENT G: CORPORATE POLICY AND OTHER SERVICES

3.11.1. Human Resources

3.11.1.1. Organizational Design

The Municipality has six (6) departments as reflected in the Organogram below. All departments has both political and administrative departmental heads which member of Executive committee and section 57 appointers (Directors)

Chart 02: Organogram



3.11.1.2. Human Resource policies

3.11.1.2.1. Employment Equity plan

The Municipality organogram has 539 positions. 300 positions were filled in the financial year under review. In terms of employment equity the Municipality had 178 male employees and 122 female employees. It has 8 senior management positions, which are two (2) female and six (6) male. By the end of the financial year the positions of Municipal Manager and Director Corporate Services were vacant.

In terms of race distribution only two employees are **white and female**, the entire workforce **compromises of black people**. Five (5) **out** of the 300 employees **are** living with disabilities and all males.

3.11.1.2.2. Performance Management System

Performance Management system in the **institution** is implemented only at institutional and senior management levels. The Municipality is in the process of cascading it to other employees. The **institution** was able to conduct 2018/19 final performance assessment and 2019/20 mid - year performance assessments.

3.11.1.2.3. Occupational Health and Safety

The OHS has been instrumental during the COVID – 19 lockdown in conducting different awareness campaigns in the **institution** and the community.

3.11.1.2.4. Staff Component of Corporate Service Department

Corporate Services department in the financial year under review had 136 positions; 66 positions were filled and 70 were vacant.

3.11.1.2.5. Financial Performance of Corporate Service Department

Figure/Table 31: Financial performance of Corporate Services Department

Details	2019/20			
	Original Budget	Adjustment Budget	Actual	%
Expenditure:				
Employees				
Contracted Services				
Repairs and Maintenance				
Other Expenditure				
Total Operational Expenditure				

3.12. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.12.1. ICT Report

The Municipality has appointed a service provider to connect Ohrigstad, Apel and Praktiseer office to the main office at Burgersfort. The project is in process will be concluded in 2020/2021 financial year. The renewal of IT software is achieved.

3.13. COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

The Municipality had 81 indicators to perform in 2019/20 financial year. 30 (36%) indicators were achieved and 52 (64%) indicators were not achieved. In comparison with 2018/19 financial year 55% of indicators were achieved. A comparison table for 2018/2019 and 2019/20 Annual performance is illustrated below:

Table/Figure 33: 2019/20 financial year Organizational Performance

NO.	Key Performance Areas(KPAs)	2018/19 Performance	2019/20 performance			
		%	Annual Target	Targets achieved	Target not Achieved	%
01	Spatial Rational	45%	12	2	10	17%
02	Institutional Transformation and Organizational Development	43%	17	11	6	65%
03	Basic Service Delivery and Infrastructure Development	52%	12	4	8	33%
04	Local Economic Development	55%	10	2	8	20%
05	Financial Viability and Management	32%	10	4	6	40%
06	Good Governance and Public participation	69%	21	7	14	33%
	Total	55%	82	30	52	36%

KPA: 01: Spatial Rationale

Strategic Objective: “To promote integrated human settlements”

Project SPI/01: Tubatse –B Township Establishment (±1000)

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% Progress in Planning /Township establishment on donated land Part of Ptn 10 Apiesdoorndraai 298 KT	55%	45% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT) , *Review of layout plan – final erf numbers & CoE (15%) Approval of General Plan (10%) Removal of title conditions & opening of a	35% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT) , *Review of layout plan –final erf numbers & CoE (15%) Approval of General Plan (10%) Removal of title conditions & opening of a township register (10%)	Target Not Achieved: 30% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT): Layout plan reviewed, final erf numbers, CoE; General Plan approved.	Delay in approval of final general plan due to COVID - 19	The project carried over to 2020/2021 financial year.

		township register (15%) Proclamation of a township (5%)				
Budget(R)	R1 950 000	R 1 064 802. 63	R771 052	R0.00		

Project SPI/02: Implementation of SPLUMA

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/mea sures to improve performance
% progress in development of wall to wall Land Use Scheme (LUMS)	70%	30% progress in development of wall to wall LUMS: *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	30% progress in development of wall to wall LUMS: *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	Target Not Achieved: 10% progress made in development of wall to wall LUMS: *Public participation conducted as follows: *03/09/2019 Mosebu School hall; *04/09/2019 Malekane Tribal hall; *05/09/2019 Leboeng Community hall; *09/09/2019 Mabothe community hall and *10/9/2019 Seokodibeng community hall	Submission of final wall to wall to council was delayed by lack of recommendations from Project Steering Committee.	Follow up on PSC recommendation so that the document may be submitted to council for adoption
Budget(R)	R720 480	R720 480	R720 480	R0.00		

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/mea sures to improve performance
% progress in Rationalization of Spatial Development Framework (SDF)	70%	30% progress in Rationalization of SDF: *conducting Public participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)	30% progress in Rationalization of SDF: *conducting Public participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)	Target Achieved : Public participation conducted as follows: *03/09/2019 Mosebu School hall; *04/09/2019 Malekane Tribal hall; *05/09/2019 Leboeng Community hall; *09/09/2019 Mabothe community hall and *10/9/2019 Seokodibeng community hall Final SDF adopted Council (Council resolution OC14/2020)	None	None
Budget(R)	R 430 000	R430 000	R284 000	R0.00		

Project SPI/ 03: Transport planning

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/meas ures to improve performance
% progress in development of Integrated transport plan	15%	85 % progress in development of Integrated transport plan: *Status quo report (10%); *Draft ITP (20%);*Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (15%);*Final ITP (20%) *Submission of ITP to Council for adoption (10%)	55 % progress in development of Integrated transport plan: *Status quo report (10%); *Draft ITP (20%);*Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (15%);	Target Not Achieved: 40% progress made in the development of Integrated transport plan: *Status quo report produced; *Draft ITP concluded ;and draft ITP report submitted to Council for adoption for public participation	Conducting public participation was held up by Covid-19 Lockdown restrictions	Public Participation to be undertaken within the confines of Covid-19 Regulations.
Budget (R)	R0.00	R1 200 000	R1 196 000	R0.00		

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/meas ures to improve performance
% progress in securing servitude for Western ring road	55%	45% progress in securing servitude for Western ring road: Drafting of notices i.r.o valuation, (15%) Service of notice of expropriation to the affected parties by the Sheriff; (15%) Transfer of acquired servitudes (15%)	The project withdrawn due to financial constraint	N/A	N/A	N/A
Budget(R)	R2 000 000	R300 000	R0.00	R0.00		

Project SPI/04: Formalization of informal settlements

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measure to improve performance
% progress in planning/formalization of informal settlements (Dresden)	50%	50% progress in planning/formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%) Submission of Layout plan to Surveyor General for approval (15%) *Review of layout plan – final erf numbers (10%) Approval of General Plan by	20% progress in planning/formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%) *Review of layout plan –final erf numbers (10%)	Target not achieved: 0% progress in planning/formalization of informal settlements (Dresden):	The project was disrupted by the introduction of COVID – 19 lockdown which prohibited movement of people	The project carried over to 2020/2021 financial year.

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		Surveyor Genera (15%)				
% progress in planning/formalization of informal settlements (Mashilabele)	50%	50% progress in planning/formalization of informal settlements (Mashilabele): *Submission of application to JMPT for consideration (10%)	20% progress in planning/formalization of informal settlements (Mashilabele): *Submission of application to JMPT for consideration (10%)	Target not achieved Submission of application to JMPT and submission of layout plan to surveyor general for approval were not done	Community resolution was not conducted due to community uprising.	To ensure that municipality liaise with community to resolve issues.

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*Submission of Layout plan to Surveyor General for approval (15%) *Review of layout plan – final erf numbers (10%) *Approval of General Plan by Surveyor General (15%)	*Review of layout plan –final erf numbers (10%)			
Budget (R)	R1 100 000	R796 054	R657 018	R0.00		
% progress in rezoning of ERF 479 Burgersfort Ext 10	70%	30% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%)	30% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%) *Promulgation of application (15%)	Target achieved The application approved by council 17 /09/2019 (OC119/2019) and promulgated on Notice 132 of 2019 on 29/11/ 2019	None	None

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*Promulgation of application (15%)				
Budget (R)	R0.00	R 132 360	R657 018	R0.00		
% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	0%	100% in development of feasibility study for social housing: *Inception and initiation phase (10%) *Status quo analysis (20%) *Draft feasibility study & management consultation (30%) *Refined feasibility study (30%) *Submission of feasibility study	90% in development of feasibility study for social housing: *Inception and initiation phase (10%) *Status quo analysis (20%) * Technical investigations (30%) *Feasibility study report (30%)	Target Not achieved. 10% progress made in development of feasibility study for social housing: Inception report was developed.	The Status Quo Analysis was delayed due to proposed site inspections which were disturbed by Covid 19 Lockdown.	Project rolled over to 2020/2021 financial year.

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measure to improve performance
		to Council for adoption (10%)				
Budget (R)	R0.00	R900 000	R500 000	R0.00		
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	0%	100% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis (10%); *Submission of request for withdrawal of General Plans (15%) *Submission of township establishment application to the municipality for	20% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo and Aerial Photography Survey (15%);	Target not achieved: 5% progress made in in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase completed	The project was postponed due to Covid-19 Regulations.	Project carried over to 2020/2021 financial year

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		consideration (20%) *Public participation and acknowledgment of inputs. (10%) *Generation and lodgement of General Plans to Surveyor General for consideration (20%) * Opening of township register and proclamation of a township (20%)				
Budget (R)		R1 300 000	R1 300 000	R0.00		
% progress in Planning / formalization	0%	100% progress in Planning / formalization of informal	Project withdrawn	N/A	N/A	N/A

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
<p>on of informal settlements</p>		<p>settlements (Strykraal): *Inception and initiation phase (15%) *Investigation and submission of township application (15%) * Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20% * Submission of application to JMPT for consideration (15%) Review and lodgement of draft General Plans to SG for</p>				

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		consideration (20%) *Approval of General Plan by SG (15%)				
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project SPI/05: Land tenure Security upgrading- Tubatse A

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% Progress in Land tenure Security upgrading-Tubatse A	45%	55% progress in land tenure upgrade-Tubatse A: *Submission of application to JMPT for consideration (10%) Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (20%) Opening of a township register (10%) Proclamation of a township (5%)	30% progress in land tenure upgrade-Tubatse A: *Submission of application to JMPT for consideration (10%) Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (10%)	Target not achieved: 0% progress made upgrading Tubatse A in land	*Restrictions for Service provider to address outstanding information with the Surveyor General due to Covid-19 Lockdown restrictions.	* The service provider must extemporise so to submit the outstanding documents given that certain Covid-19 Regulation restrictions have been relaxed.

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Budget(R)	R4 422 500	R4 075 088	R1 394 932	R0.00		

Project SPI/06: Fetakgomo Extension 2 township establishment (±1000 erven)

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS))	15% Service provider appointed	85% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment (20%) *Submission of application to JMPT for	30% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review of Layout Plan and approval by municipality (15%); *Investigation, preparation and submission of township	Target Not achieved: 7.5% progress achieved in the establishment of township at (Ptn 6 of Farm Hoeraroep KS): Layout plan was reviewed but not approved:	There were incomplete information on the layout plan.	The project carried over to 2020/2021 financial year

		consideration (15%); *Review of layout plan –final erf numbers & CoE (15%) Lodgement of draft General Plans to SG for consideration; (10%) Approval of General Plan (10%) Removal of restrictive title conditions & Opening of a township register (10%) Proclamation of a township (5%)	establishment to the municipality (15%);			
Budget(R)	R0.00	R2 000 000	R1 183 200	R0.00		

Project SPI/07: Development of Fetakgomo Tubatse Platinum City Master plan

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% Progress in Development of Fetakgomo Tubatse Master plan	New Indicator	100% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation phase; (10%) *Status quo analysis ;(15%) *Draft Master Plan; (20%) *Submission of draft Master Plan to Council for public participation (10%) *Public participation ;(20%) *Final Master Plan; (25%) *Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (10%)	The project is withdrawn due to financial constraint	N/A	N/A	N/A
Budget(R)	R0.00	R1 000 000	R0.00	R0.00		

Project SPI/08: Development of Fetakgomo Tubatse Urban Regeneration plan

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% progress in development of Fetakgomo Tubatse Urban Regeneration plan	New Indicator	100% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Status quo analysis;(15%) *Draft Urban Regeneration Plan; (20%) *Submission of draft Urban Regeneration Plan to	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Status quo analysis; (15%)	Target not achieved: 0% progress made in the development of Fetakgomo Tubatse Urban Regeneration Plan:	Delay on preparation and submission of inception and status quo reports due to Covid-19 lockdown restrictions.	Project must be rolled over to the next fiscal year and realigned accordingly

		<p>Council for public participation (10%)</p> <p>*Public participation ;(20%)</p> <p>*Final Urban Regeneratio n Plan; (25%)</p> <p>*Submission of Fetakgomo Tubatse Urban Regeneratio n Plan to Council for adoption. (10%)</p>				
Budget(R)	R0.00	R1 000 000	R500 000	R0.00		

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 MTI/01: Upgrading of municipal fleet management system

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of reports on upgrading of municipal fleet management system	New indicator	4 quarterly reports on upgrading of municipal fleet management system	4 quarterly reports on upgrading of municipal fleet management system	Target achieved: 4 quarterly reports on upgrading of municipal fleet management system	None	None
Budget(R)	R0.00	R370 000	R370 000	R0.00		

Project MTI/02: Review of Organizational structure

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Organizational structure reviewed	30 June 2018	30 June 2020 Organizational structure reviewed	30 June 2020 Organizational structure reviewed	Target Achieved: 2020/21 Organogram developed approved by council on 29 May 2020	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

MTI/03: provision of Office Accommodation

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of reports generated on provision of Office Accommodation.	New Indicator	4 quarterly reports provision of office Accommodation	4 quarterly reports provision of office Accommodation	Target Achieved: 4 quarterly reports produced on the provision of office Accommodation	None	None
Budget (R)	R0.00	R0.00	24 534 337	R0.00		

MTI/04: Promulgation of by-laws

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of by-laws promulgated	0	3 by-laws promulgated(street trading by - law, municipal planning by –law and waste by -law)	2 by-laws promulgated(street trading by - law, and waste by -law)	Target Not Achieved: No by law was promulgated	COVID – 19 lockdown	To be done in 2020/2021 financial year
Budget (R)	R0.00	R 200 000	R200 000			

Project MTI/05: Disciplinary hearing

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# Disciplinary hearings reports submitted to council	New Indicator	4 Disciplinary hearings reports submitted to council	2 Disciplinary hearings reports submitted to council	No disciplinary matter registered in the financial year under review	None	None
Budget(R)	R0.00	R0.00	R50 00	R0.00		

Project MTI/06: Litigation Reports submitted to Council

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/meas ures to improve performance
# of litigation reports submitted to Council	4	4 litigation reports submitted to Council	2 litigation reports submitted to Council	Target not Achieved: No litigation report submitted to council	No new litigation matter was registered in the financial year	To be reported as and when they occur
Budget(R)	R0.00	R0.00	R14 202 000	R0.00		

Project MTI/07: Cascading of Performance management system to level 01 managers

Performance Indicator	Revised Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% progress in cascading PMS to level one managers	# of level 01 (grade 14 – 18) manager signed performance agreements	0%	100% progress in cascading PMS to level one managers: *Development of performance agreements (15%) * Signing of Performance agreements by level managers (10%); * conducting informal/formal performance assessment (75%)	30 level 01 (grade 14 – 18) managers signed performance agreements	Target Not Achieved: * Six (6) managers developed and signed their performance agreements Development of	Poor buy in of departments in the process	Project carried over to 2020/2021 financial year

Performance Indicator	Revised Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Budget (R)		R0.00	R0.00	R0.00	R0.00		

Project MTI/ 08: Performance management system

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of Formal Individual Assessment /review conducted	2	2 Formal Individual Assessment/review conducted(2018/19 final and 2019/20 Mid – year)	2 Formal Individual Assessment/review conducted(2018/19 final and 2019/20 Mid – year)	Target Achieved: Assessments conducted on 26 February 2020	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
Completion date of reviewing 2019/20 Performance Management framework	2018/19 Performance management framework in place	31 May 2020 2019/20 Performance Management framework reviewed	31 May 2020 2019/20 Performance Management framework reviewed	Target Not Achieved: The framework developed serve in council on 30 /07/2020	Submission was delayed due to specified number of submissions to special council	To be submitted in the first quarter of 2020/2021 financial year
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project MTI/09: Compilation of Annual Report

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date for compilation of 2018/19 Annual Report	2017/18 Annual Report in place	31 March 2020 compilation of 2018/19 Annual Report completed *30 January 2020 :tabling of Draft Annual Report to council *31 March 2020 Tabling of Oversight report to council	31 March 2020 compilation of 2018/19 Annual Report completed *30 January 2020:tabling of Draft Annual Report to council *31 March 2020 Tabling of Oversight report to council	Target Not Achieved: The Annual report was tabled to council on 29 January 2020 and submitted to MPAC for public scrutiny	There was a delay in submission of Oversight report to council	The report to be submitted to council in the first quarter of 2020/2021 financial year

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Budget (R)	R221 000	R157 800	R157 800			

Project MTI/10: IDP/Budget for 2020/21

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date for compilation of 2020/21 IDP/Budget	2018/19 IDP/Budget	31 May 2020 Final IDP/Budget tabled to council	31 st August 2019 2020/21 IDP/Budget Process Plan reviewed	Target Achieved : 2020/21 IDP/Budget Process Plan reviewed	None	None

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
			31 December 2019 Consolidated Analysis Phase in place	Target Achieved 2020/21 Consolidated Analysis Phase adopted by council on 12/12/2019	None	None
			28 February 2020 strategic planning session conducted	Target Achieved Strategic session held on 11-13 February 2020	None	None
			31 March 2020 Draft 2020/21 IDP/Budget adopted by council	Target achieved Adopted on the 26/03/2020. Resolution No: SC50/2020	None	None

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
			30 April 2020 2020/21 IDP and Budget public participation conducted on draft IDP/Budget	Target Achieved: Public participation conducted through three radio stations : Thobela , Sekhukhune and Tubatse FMs	None	None

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
			31 May 2020 Final IDP/Budget tabled to council	Target achieved: IDP/Budget	None	None
Budget (R)	R700 000	R0.00	R315 600	R0.00		

Project MTI/ 11: Skills Development Programmes

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
#of employee training for skills development	08	25 employees trained for skills development	25 employees trained for skills development	Target Achieved 41 employees/officials trained for skills development	None	None
Budget (R)	R0.00	R 841 600	R 841 600	R0.00		

KPA 03: Basic Service Delivery and Infrastructure Development

Strategic Objective: To Facilitate for Improved Service Delivery and Infrastructural Development/Investment

Project BSDI/01: Leboeng Access Road – Phase 1

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/measure s to improve performance
% Progress in Construction of Leboeng Access Road – Phase 1	0%	100% progress in construction of the Leboeng Access Road – Phase 1: Sub base layer (30%) *Base layer (30%) *Stabilization (10%) * Kerbs (10%)	100% progress in construction of the Leboeng Access Road – Phase 1: Sub base layer (30%) *Base layer (30%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (10%)	<u>Target Achieved</u> The project is 85% completion	Delayed during COVID – 19 National lockdown	The project to be completed immediately National lockdown is at stage where contractor are allowed to go back to work

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/measure s to improve performance
		* Road surfacing (10%) *road marks (10%)	*road marks (10%)			
Budget(R)	R7 974 217	R 8 500 000	R3 330 392			

Project BSDI/02: Motodi Sports Complex (multi-year)

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% Progress in Construction of the Motodi Sports Complex	40%	60% progress in construction of Motodi Sports Complex: *construction of Ablution facilities (Public) (5%) *Construction Admin block (25%) * Installation of water reticulation (5%) *Planting of lawn (5%) *construction of pavement (5%)	60% progress in construction of Motodi Sports Complex: *construction of Ablution facilities (Public) (5%) *Construction Admin block (25%) * Installation of water reticulation (5%) *Planting of lawn (5%) *construction of pavement (5%)	Target Not Achieved The overall progress of the project was at 60.66% (61%) completion by the end of the financial year.	Slow progress on site due to late processing of progress claims by the Engineer and willingness of the contractor to carry on multi activities.	Intervention meeting was held on the 26 th February 2020

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*construction of VIP parking (5%) *Installation of grand stands (5%)	*construction of VIP parking (5%) *Installation of grand stands (5%)			
Budget(R)	R 2 500 000	R 29 000 000	R10 672 872			

Project BSDI/3: Fetakgomo Tubatse High mast lights

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of High mast lights energized	50 high mast lights installed	40 high mast lights energized	20 high mast lights energized	<u>Target Not Achieved</u> 0 high mast lights Energised	Variation in the project approach	Appointment of electrical service provider to handle Eskom engagement and designs of electrical infrastructure
Budget(R)	R 2 500 000	R 4 400 000	3 388 000			

Project BSDI/04: Magakala Access Bridge and access road

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% Progress in Construction of the Magakala Access bridge and access roads	Gravel road	100% progress in construction of Magakala Access bridge and access roads: Site Establishment (5%) Mass Excavation (20%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	100% progress in construction of Magakala Access bridge and access roads: Site Establishment (5%) Mass Excavation (20%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	Target Not Achieved The project was at 68% completion by the end of the financial year.	National lockdown due to Covid-19 affected completion of the project	Added two separated teams to work on culvert; Increment of plants especial excavator and (2) tipper

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Budget(R)	R100 000	R 4 887 365	9 774 008			

Project BSDI/05: Magotwaneng Access Bridge and access roads

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% Progress in Construction of the Magotwaneng Access bridge and access roads	Gravel road	100% progress in construction of Magotwaneng Access bridge and access roads:	100% progress in construction of Magotwaneng Access bridge and access roads: *Site Establishment (5%)	Target Not Achieved 42% overall project to date	The project was delayed by late appointment of CLO; Heavy rains; non-delivery portals	Increment of tippers to five; engage other suppliers to assist lacking stocks

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*Site Establishment (5%) *Mass Excavation (15%) *culvert & top slab (15%) *Guardrails (5%) Earthworks for Road (10%) Sub base layer (10%) *Base layer (10%)	*Mass Excavation (15%) *culvert & top slab (15%) *Guardrails (5%) Earthworks for Road (10%) Sub base layer (10%) *Base layer (10%) *Stabilization (5%) * Kerbs (5%)			

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (10%)	* Road surfacing (10%) *road markings (10%)			
Budget(R)	R100 000	R 24 347 559	15 777 126			

Project BSDI/06: Mashung Internal streets (Nchabeleng, Nkoana and Apel)

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% progress in construction of Mashung internal streets	Gravel road	5% progress in construction of Mashung internal street: *Site Establishment (5%)	Project withdrawn due to financial constraint	N/A	N/A	N/A
Budget(R)	R100 000	R 1 000 000	R0.00	R0.00		

Project BSDI/07: Ga-Debeila to Mohlaletse internal Streets

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% progress in construction of Ga-Debeila to Mohlaletse Internal streets	0%	5% progress in construction of Ga-Debeila to Mohlaletse internal street: *Site Establishment (5%)	Project withdrawn due to financial constraint	N/A	N/A	N/A
Budget (R)	R30 000	R 1 000 000	R0.00	R0.00		

Project BSDI/08: Free Basic Electricity

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of Indigent households receiving FBE	9632 households receiving FBE	9 000 Indigent households receiving FBE	9 000 Indigent households receiving FBE	<u>Target Not Achieved</u> an average of 7308 Households benefited from FBE	Slow collection	To fast track campaign after covid-19
Budget (R)	R4 000 000	R6 000 000	R6 000 000			

Project BSDI/09: Electrification of households

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of households electrified	1924	1162 households electrified (Mashamothane north & south and Phelindaba Phase 2)	1162 households electrified (Mashamothane north & south and Phelindaba Phase 2)	Target Not Achieved: The project was progress by the end of the financial year but no household was electrified yet	COVID – 19 National Lockdown	The project time has been extended to end in July 2020
Budget (R)	R8 820 000	R20 000 000	R20 000 000			

Project: BSDI/10 Operation Mabone

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of outstanding operation Mabone project households to be electrified	13 500	1394 outstanding operation Mabone project households to be electrified(Taung; Praktiseer ext. 3 & 11;Kutollu; Koppie; Mandela; east; and west; Barcelona, Maputle, and Dibakwane)	1394 outstanding operation Mabone project households to be electrified(Taung; Praktiseer ext. 3 & 11;Kutollu; Koppie; Mandela; east; and west; Barcelona, Maputle, and Dibakwane)	<p><u>Target Not Achieved</u></p> <ul style="list-style-type: none"> ❖ Service provider (Uranus consulting Engineers) is appointed for the design & management of Mandela Park East & west, Praktiseer 3 & 11, Kutullo, Taung; Barcelona and Maputle. ❖ Koppie project is completed in 2018/2019 financial year ❖ Dibakwane project is at 32.2% completion 	Late appointment of service provider	Project carried over to 2020/2021 financial year
Budget (R)	R120 000 000	R20 000 000	R20 000 000			

Project BSDI/11: Development of Infrastructure master plans

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges /hindrance of performance	Mitigation/measures to improve performance
Completion date for the development of Municipal infrastructure Master plans	New Indicator	31 December 2019 Completion date for the development of Municipal infrastructure Master plans	31 December 2019 Completion date for the development of Municipal infrastructure Master plans	Target Achieved Development of Municipal infrastructure Master plans is completed	None	None
Budget (R)	R0.00	R 1 100 000	R 1 100 000	R0.00		

Project BSDI/12: Feasibility study on capacity for water

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date of conducting feasibility study on capacity for water authority	Draft TOR	31 December 2019 feasibility study on capacity for water authority completed	31 December 2019 feasibility study on capacity for water authority completed	Target Achieved feasibility study on capacity for water authority is completed and adopted by Council	None	None
Budget (R)	R0.00	R 980 000	R 980 000	R27 690		

Project BSDI/13: Feasibility study on capacity for electricity authority

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges /hindrance of performance	Mitigation/measures to improve performance
Completion date of conducting feasibility study on capacity for electricity authority	New indicator	31 December 2019 feasibility study on capacity for electricity authority completed	31 December 2019 feasibility study on capacity for electricity authority completed	Target Achieved feasibility study on capacity for electricity authority is completed and adopted by Council	None	None
Budget (R)	R0.00	R 260 000	R 260 000	R0.00		

Project BSDI/14: Construction of Praktiseer Licensing Office

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% progress in construction of the Praktiseer Licensing Office	Designs in place	100 % progress in construction of the Praktiseer Licensing Office: *Mass excavation (25%) *Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices (15%)	100 % progress in construction of the Praktiseer Licensing Office: *Mass excavation (25%) *Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices (15%) *Construction of Admin Block (10%) *Construction pavement Access Road (10%)	Target Achieved Project is on 95% completion stage	Delayed during COVID – 19 National lockdown	The project to be completed immediately National lockdown is at stage where contractor are allowed to go back to work

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		*Construction of Admin Block (10%) *Construction pavement Access Road (10%) *Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (10%) *Construction of Carports (5%)	*Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (10%) *Construction of Carports (5%)			

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measurements to improve performance
Budget (R)	R600 000	R2 000 000	R3 600 000			

KPA 04: Local Economic Development

Objective: To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty

Project LEDI/01: Rationalization & Review of LED Strategy

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% rationalization & review of LED plan	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%) *Appointment of Service Provider (10%),* draft project Plan (10%); Workshopping of councillors, (10%); Submission draft LED strategy to Exco (10%); Submission draft LED strategy to council (10%) *stakeholder consultation, (15%) *submission of final	50 % Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement; *stakeholder consultation, (15%) *submission of Draft LED strategy to council (10%)	Target Not Archived 10 % Rationalisation & review of LED Strategy: Draft TOR in Place	Project delayed by none responsive bids and covid 19 pandemic lockdown	To be moved to the next financial year 2020/2021

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
		LED strategy to council (10%)				
Budget (R)	R0.00	R100 000	R0.00	R0.00		

Project LEDI/2 SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of initiatives ¹ towards SEZ support ,	4	4 Initiatives towards SEZ Support,	4 Initiatives towards SEZ Support,	Target Achieved 4 Initiatives facilitated towards the support of SEZ as follows: *2 nd October 2019 at Burgersfort council chamber; *08October 2019 at Apel council chamber * 11 October 2019 at Park inn Hotel in Polokwane hosted by LEDET; *10 December 2019 at Burgersfort council chamber organised by Sekhukhune district municipality	None	None

¹ Meetings and workshop

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration programme supported	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration programme supported	Target Not Achieved 1 Initiative/meeting towards Special Presidential Mining Package & Distressed-Mining Towns-Regeneration Programme	The second meeting was scheduled for the fourth quarter it failed due to COVID – 19 regulations	Project carried to 2020/2021 financial year
Budget ®	R25 000	R10 000	R0.00	R0.00		
FTLM SEZ Institutional Readiness Report	New indicator	1 FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	Target Not Achieved FTLM SEZ Institutional Readiness Report not generated	The programme failed due to National Lockdown	A virtual Meeting was re-scheduled
Budget(R)	R0.00	R0.00	R0.00	R0.00		

Project LEDI/03 IDP and SLP integration resource mobilization

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of Reports on integration resource mobilization	4	4 Reports generated on IDP & SLP integration resource mobilization	3 Reports generated on IDP & SLP integration resource mobilization	Target Not Achieved 1 IDP SLP Report generated	Covid-19 pandemic interrupted sessions which were to be organised with LEDA Limpopo	Programme postponed to 2020/2021 financial year
Budget (R)	R0.00	R600 000	R990 600	R275 000		

Project LEDI/4 FTLM Grant Funding Policy

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% progress in development and implementation of Grant Funding Policy	New indicator	100% progress in development and implementation of Grant Funding Policy:*Submission of draft grant funding policy to council (25%); *Public consultation (25%); Submission to council for approval (25%);*Implementation of the policy (25%)	75% progress in development and implementation of Grant Funding Policy:*Submission of draft grant funding policy to council (25%); *Public /councillor consultation (25%); Submission to council for approval (25%);	Target Not Achieved 25% progress made in the development of Grant Funding Policy: :* draft grant funding policy submitted to council on 17/09/2019 (OC110/2019)	Unavailability of Budget for Public Participation Process and Broader Stakeholder Engagements	The meeting was postponed to 3 rd quarter of 2020 unfortunately the meeting was further held up due COVID – 19 lockdown

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project LEDI/5 FTLM EPWP Policy

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% progress in development and implementation of FTLM EPWP Policy	New indicator	100% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council for adoption (25%); *Workshop of councillors (25%); *Public consultation (25%); *Implementation of the policy (25%)	75% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council (25%); *councillors/public consultation (25%); *submission of the final policy to council for approval (25%)	Target Not Achieved: 25% progress in development and implementation of FTLM EPWP Policy: * draft EPWP policy submitted to council (OC108/2020)	Unavailability of Budget for Public Participation Process and Broader Stakeholder Engagements	The meeting was postponed to 3 rd quarter of 2020 unfortunately the meeting was further held up due COVID – 19 lockdown
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project LEDI/6 FTLM Street Trading By-Laws

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measure to improve performance
% progress in development and implementation of FTLM Street Trading By-laws	New indicator	100% progress in development and implementation of FTLM Street Trading By-laws:*Submission of draft by – law to council (25%); *Workshopping of councillors (10%); Public consultation (15%); *Gazetting of the by – law (25%); *Training of street traders (25%)	75% progress in development and implementation of FTLM Street Trading By-laws:*Submission of draft by – law to council (25%); *Workshopping of councillors (10%); Public consultation (15%); *Gazetting of the by – law (25%)	Target Not Achieved 25% progress in development and implementation of FTLM Street Trading By-laws: : *Submission of draft by – law to council (OC111/2020)	Unavailability of Budget for Public Participation Process and Broader Stakeholder Engagements	The meeting was postponed to 3 rd quarter of 2020 unfortunately the meeting was further held up due COVID – 19 lockdown
Budget ®	R0.00	R0.00	R0.00	R0.00		

Project LEDI/7 FTLM SMME By-Laws

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% progress in development and implementation of FTLM SMME By-Laws	New indicator	100% progress in development and implementation of FTLM SMME By-Laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (15%); Public consultation (10%);*Gazetting of the by – law (25%); *Training for SMME (25%)	75% progress in development and implementation of FTLM SMME By-Laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (15%); Public consultation (10%);*Gazetting of the by – law (25%);	Target Not Achieved 25% progress in development and implementation of FTLM SMME By-Laws: *Submission of draft by – law to council (OC109/2020)	Unavailability of Budget for Public Participation Process and Broader Stakeholder Engagements	The meeting was postponed to 3 rd quarter of 2020 unfortunately the meeting was further held up due COVID – 19 lockdown
Budget ®	R0.00	R0.00	R0.00	R0.00		

Project LEDI/8: Job Creation and Skills Development Facilitation

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of Jobs created through LED programmes	New indicator	3230 Jobs created through LED programmes	3230 Jobs created through LED programmes	Target Achieved: <u>Total of 3581 jobs created</u> EPWP-105 Infrastructure-231 Cost Centres 120 EPWP Household RRM-164 FTLM CWP-2961	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTOI/01: Budget & Financial Reporting

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
Submission date of 2018/19 AFS to Auditor General of South Africa	31 August 2018	31 August 2019 2018/19 AFS submitted to Auditor General of South Africa	31 August 2019 2018/19 AFS submitted to Auditor General of South Africa	Target Achieved: 2018/19 AFS submitted on 31 August 2020 to AG	None	None
Budget ®	R0.00	R0.00	R0.00	R0.00		
Approval date of main Municipal Budget of 2020/21	31 May 2019	31 May 2020 approval date of main Municipal Budget of 2020/21	31 May 2020 approval date of main Municipal Budget of 2020/21	Target achieved 2020/2021 Budget approved by Council on 29 May 2020 (SC60/2020)	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Approval date of 2019/20 Budget Adjustment	28 February 2019	28 February 2020 Approval date of 2019/20 Budget Adjustment	28 February 2020 Approval date of 2019/20 Budget Adjustment	Target achieved 2019/2020 Adjustment budget approved on 28 February 2020	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		
Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2019	25 January 2020 Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2020 Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	Target Achieved: Mid-Year Report (s72) submitted to the Mayor, National treasury & provincial treasury on 25 January 2020	None	None
# of Quarterly reports submitted to council (s 52)	4	4 Quarterly reports submitted to council (s 52)	4 Quarterly reports submitted to council (s 52)	Target not Achieved One Quarterly report served in council	COVID – 19 pandemic lockdown	The programme postponed to 2020/2021 financial year
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00

Project BTOI/02: Revenue Management

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% revenue collected from government debts	3%	30% collected from Government debts	30% collected from Government debts	Target Not Achieved Zero (0%)	Some Governmental departments could not service their debts	Make follow ups through Provincial debt forums
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTOI/ 03: Expenditure Management

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
Turnaround time in payment of creditors from date receipt of invoice in BTO	50 days	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	Target Not achieved: Some invoices were paid beyond 30 days turnaround time	Inadequate internal control mechanism	A proper internal control mechanism developed where invoice is tracked from reception until payment
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTOI/ 04: SCM Implementation

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# SCM reports submitted to council	4 SCM Reports	4 SCM reports submitted to council	4 SCM reports submitted to council	Target not Achieved: 2 SCM reports submitted to council	COVID – 19 pandemic regulations of forbidding meetings of particular number of people	Programme carried to 2020/2021 financial year
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTOI/ 05: Compilation of Supplementary Valuation Roll

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of supplementary valuation roll compiled	01	1 supplementary valuation roll compiled	1 supplementary valuation roll compiled	Target Not achieved Supplementary valuation roll not conducted	Supplementary valuation roll not conducted	Programme carried over to 2020/2021 financial year
Budget (R)	R2 000 000	R 2 104 000	R 2 104 000	R0.00		

Project BTOI/6: External Audit

Performance Indicator	2018/19 Annual Performance	2019/20 Annual target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
% of 2018/19 AGSA findings resolved	96%	100% Of 2018/19 AGSA findings resolved	100% Of 2018/19 AGSA findings resolved	Target Not Achieved 29% of AGSA findings were resolved by the end of the financial year	Late conclusion of AGSA finding action plan	Programme to be completed in first quarter 2020/2021 financial year before Audit
Budget (R)	R2 000 000	R 6 838 000	5 838 000	R0.00		

KPA 06: Good Governance and Public Participation

Objective: Promote the culture of participatory and good governance

Project GGI/01: Local Geographic names committee

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
Completion date of Establishing Local Geographic names committee	New Indicator	31 October 2019 Local Geographic names committee Established	30 June 2020 local Geographic names committee established	Target Not Achieved: Geographical names handbook obtained as guideline for the establishment of Local Geographic name committee	There has been delays in the development of terms of reference	The indicator will be implemented in 2020/21 financial year
Budget (R)	R0.00	R0.00	25 000	R0.00		

Project GGI/02: Public Participation

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/measu res to improve performance
% of comments raised during public participations (Imbizos) attended to.	New Indicator	100% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	Target not Achieved: Only one Imbizo was called in the financial year under review on 10/12/2019 at Mosebu primary school ward 25. The following issues were raised: 1. Water 2. RDP house allocations 3. Electricity; and 4. Roads	Most of the issues raised are not of the competency of the municipality that is water, RDP houses and electricity.	Road issue is addressed through IDP programme for 2020/2021 financial year and other matters are elevated to relevant sector department and Sekhukhune district municipality
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/03: IT Connectivity Network

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of satellite Municipal offices connected to main office network	New Indicator	3 satellite Municipal offices connected to main office network(Ohrigstad; Apel and Praktiseer)	3 satellite Municipal offices connected to main office network(Ohrigstad; Apel and Praktiseer)	Target not achieved: No connection was made in this regard	<i>COVID – 19</i>	The indicator will be implemented in 2020/21 financial year
Budget (R)	R0.00	R1 000 000	R1 000 000	R0.00		

Project GGI/04: Rehabilitation of Apel Recreation Park

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date in the rehabilitation of Apel Recreational Park	New Indicator	30 June 2020 rehabilitation of Apel Recreational Park completed	30 June 2020 drilling of borehole in the rehabilitation of Apel Recreational park completed	Target Achieved: Drilling of borehole was done by installation of single phase induction motor with control box completed	None	None
Budget (R)	R0.00	R 300 000	R 300 000			

Project GGI/05: Transfer stations

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measure to improve performance
# of transfer stations developed	0	3 transfer stations developed (Ngwaabe, , Penge and Mphanama Cluster)	2 transfer stations developed (Penge and Mphanama Cluster)	Target not Achieved: TOR for 2 x transfer stations developed (Penge & Mphanama)	The project was stopped due COVID -19 National lockdown	The project to be concluded in the 2020/2021 financial year
Budget (R)	R0.00	R2,000,000	R2,000,000	R0.00		

Project GGI/06: Rehabilitation of Burgersfort Landfill site

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of Closure Permit obtained	0	1 closure permit obtained Work towards handing over	1 closure permit obtained Work towards handing over	Target achieved. 1 closure permit obtained Work towards handing over	None	None
Budget (R)	R0.00	R 1000 000	5 000 000	R799 603		

Project GGI/07: Purchase of a new municipal landfill site

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/measure s to improve performance
% progress in purchase new landfill site in Apiesdoring (crane brook)	0%	100% progress in purchase new landfill site in Apiesdoring: * Establishment of project management team (10%) *Engagement of the seller (10%) *Engagement of LEDET on validation of the permit and the probability of	100% progress in purchase new landfill site in Apiesdoring: * Establishment of project management team (10%) *Engagement of the seller (10%) *Engagement of LEDET on validation of the permit and the probability of the permit (10%)	Target Not Achieved: 40% progress made in purchase of new landfill site in Apiesdoring: 1. The project team was established. 2. The seller was engaged. 3. LEDET was engaged on the validation of the report. 4. Site visit on the proposed site conducted	1. Purchase price offer was fluctuating with 3 x different prices. 2. Seller not the legal owner of the property. 3. Requested documents were not produced. 4. Buffer zones of the site are already invaded and occupied. 5. The municipality will incur extra cost for designs, drawings and liability of non-rehabilitated area. 6. The site not compliant with the permit conditions.	The municipality could not to procure the site as per recommendations from the project team which are outlined in the report.

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/measures to improve performance
		amendment of the permit (10%) Site visit to the land fill site on offer (10%); * Valuation of the property (30%) * Procurement of Landfill site (30%)	Site visit to the land fill site on offer (10%); * Valuation of the property (30%) * Procurement of Landfill site (30%)			
Budget (R)	R0.00	R8 000 000	1 700 000			

Project GGI/08: Review and rationalization of the Disaster Management Plan

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date for review and rationalization of Disaster Management Plan	Old disaster management plan in place	31 December 2019 Completion date for review and rationalization of Disaster Management Plan	30 June 2020 Completion date for review and rationalization of Disaster Management Plan	Target not achieved: Draft Disaster Management Plan developed and served in Council	The Programme was stopped due National Lockdown(COVID-19)	The programme carried over to financial year 2020/21
Budget (R)	R0.00	R100 000	R50 000			

Project GGI/09: Coordination of Thusong Service Center's

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of service level agreements signed by TSC role players	0	10 service level agreements signed by TSC role players	4 service level agreements signed by TSC role players	Target Achieved <i>4 service level agreements signed by TSC role players</i>	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/10: Professional Service refuse removal

R0.00	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of Refuse removal service reports submitted to council	3	4 Refuse removal service reports submitted to council	4 Refuse removal service reports submitted to council	Target Achieved: 4x Refuse removal service reports submitted to council	None	None
Budget(R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/11: Printing of news letters

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
# of newsletter editions printed	3	4 Newsletter editions printed	2 Newsletter editions printed	Target Not Achieved One Newsletter produced	Delays in appointment of a service provider	Improvement of SCM process in 2020/2021 financial year
Budget(R)	R400 000	R300 000	R300 000			

Project GGI/ 12: Implementation of risk management policy and strategy

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of risk assessment facilitated	2 risk assessment facilitated	3 - risk assessment facilitated	3 - risk assessment facilitated	Target achieved: 3 - Risk assessment facilitated.	None	None
Budget (R)	R 0.00	R 0.00	R0.00	R0.00		

Project GGI/ 13: Implementation of Anti- fraud and corruption strategy/policy

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of reports produced on reported fraud & corruption cases.	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	Target achieved 4 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	None	None
Budget (R)	R 150 000	R 0.00	R 0.00	R0.00		

Project GGI/ 14: Implementation of security policy and plans

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of security audits produced	New indicator	2 security audits produced	2 security audits produced	Target Not Achieved 1 Security audit report in place.	COVID – 19 restrictions of more than 50 people	Programme carried over to 2020/2021 financial year
Budget (R)	R 0.00	R 0.00	R 0.00	R0.00		

Project GGI/ 15: Risk Based Audit Projects

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of Internal Audit Risk Based projects conducted	08	6 - internal audit- risk based audit conducted	6 - internal audit- risk based audit conducted	Target Not Achieved:	Auditing was impossible due to COVID 19 Pandemic Lockdown	Audit Projects not implemented were carried over to the 2010/2021 Financial year
Budget (R)	R400 000	R210 000	R210 000			

Project GGI/ 16: Development/ Review and approval of Internal Audit frameworks

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
% Development/ Review and approval of Internal Audit frameworks	2018/19 Internal audit framework	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	Target not Achieved: 60% progress made in the development/ Review and approval of Internal Audit frameworks *Internal Audit Charter) *Internal Audit Methodology	Risk Register not finalized and approved	Conclusion of Risk register for implementation in 2020/2021 financial year
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/ 17: Functionality of Audit committee

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindr ance of performance	Mitigation/mea sures to improve performance
# of audit committee reports Submitted to council	04 - audit committee reports	04 - audit committee reports submitted to council	03 - audit committee reports submitted to council	Target Not Achieved 02 - audit committee report submitted to council on the 29 January 2020	Audit committee meeting scheduled for April and June could not be held due to COVID 19 Pandemic Lockdown	Audit Committee visual meeting to be arranged during July for the committee to be able to report to council
	04 Performance Management Audit Committee	08 – Performance audit committee reports submitted to council	03– Performance audit committee reports submitted to council	Target Not Achieved: 02 – Performance audit committee report submitted to council on the 29 January 2020	Performance committee meeting scheduled for April and June could not be held due to COVID 19 Pandemic Lockdown	Performance Committee visual meeting to be arranged during July for the committee to be able to report to council
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/ 18: SOMA

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of SOMA conducted	1	1- SOMA conducted	1- SOMA conducted	Target Not Achieved: SOMA not conducted	COVID -19 lockdown and financial constraint	Look into new innovative and economic ways of holding the event
Budget (R)	R1 350 000.	R 105 200	R0.00	R0.00		

Project GGI/19: Functionality of FTLM Traffic Stations

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrance of performance	Mitigation/measures to improve performance
# of Functional Traffic Stations	03	03 - Functional Traffic Stations	03 - Functional Traffic Stations(Praktiseer driving license centre, Vehicle Steelpoort testing station & Mabopo Vehicle testing station)	Target Achieved 03 Traffic Stations Functional	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GGI/20: Development of Procedure manuals for sporting facilities

Performance Indicator	2018/19 Annual Performance	2019/20 Annual Target	2019/20 Revised Annual Target	Annual performance	Challenges/hindrances of performance	Mitigation/measures to improve performance
Completion date in the development of Procedure manuals for sporting facilities	New Indicator	30 June 2020 completion date for development of Procedure manuals for sporting facilities	30 June 2020 completion date for development of Procedure manuals for sporting facilities	Target Not Achieved: Draft Procedure manuals for sporting facilities was sent to council for adoption	Programme stopped due to National Lockdown(COVID-19)	The project carried over to financial year 2020/21
Budget (R)	R0.00	R0.00	R0.00	R0.00		

CHAPTER 4:

ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

4.1. COMPONENT A: INTRODUCTORIAL TO THE MUNICIPAL PERSONNEL

4.1.1. Introduction

Table/Figure 34: Municipal Personnel.

Departments	2019/2020			
	Approved Posts	Employees	Variance	Variance (%)
Municipal Manager	25	14	11	44%
Budget and Treasury	59	42	17	28%
Development and Planning	31	13	18	58%
Local Economic Development and Tourism	22	9	13	59%
Community Services	185	115	70	38%
Corporate Services	136	76	60	44%
Infrastructure Development and Technical Services	81	39	42	51%
Total	539	308(Including Senior Managers)	231	43%

4.1.2. Labour Turnover

The table below depicts labour turn over in the municipality in 2019/20 financial year

Table/figure 35: Labour turns over

Contracts expired	Resignations	Retirement	Deceased	Dismissal	New appointments
0	04	2	02	None	None

4.2. COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2.1. Human Resource Policies

The table below shows Human resource policies in the municipality and dates on which they were adopted.

Figure/Table 36: Human Resource policies

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Occupational Health and safety policy	100%	None	29/05/2017
2	Travel and subsistence policy	100%	None	29/05/2017
3	Bursary Policy	100%	None	29/05/2017
4	Secondment and acting in Higher position policy	100%	None	29/05/2017
5	Performance Management framework	100%	None	29/05/2017
6	Attendance and Punctuality policy	100%	None	29/05/2017
7	Overtime Policy	100%	None	29/05/2017
8	Recruitment, selection and appointment policy	100%	None	29/05/2017
9	Travel and out of pocket expenses policy for councillors	100%	None	29/05/2017
10	Training and development	None	100%	30/01/2018
11	Transport allowance policy	None	100%	30/01/2018

4.3. INJURIES, SICKNESS AND SUSPENSIONS

4.3.1. Injuries

Table/Figure 37: Injuries on duty

NO	Nature of injury	Number of employees affected
1.	None	None

4.3.2. Sick Leaves

Figure/Table 38: Sick leaves

Number of sick leave and their Cost estimates						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R
Lower skilled (Levels 10-12) (T1 – T4)						
Skilled (Levels 7-9)(T5 - T8)						
Highly skilled production (levels 4 - 6) (T9 – T12)						

Number of sick leave and their Cost estimates						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
Highly skilled supervision (levels 1 - 3) (T13 – T17)						
MM and S57						
Total						

4.3.3. Suspensions

Figure/Table 39: Suspensions

Number and Period of Suspensions					
N0	Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
1.	None	None	None	None	None

Figure/Table 40: Disciplinary Actions Taken on Cases of Financial Misconduct

Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalised
None	None	None	None

4.4. COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.4.1. SKILL DEVELOPMENT AND TRAINING

Table/Figure 41 Skill Development and Training

NO	Learning Programme	Number employees benefited
1.	Municipal Finance Management Programme	2 employees(05 interns)
2.	CPMD	02 employees
3	Project Management	02 employees
4	ODTP	02 employees
5	Employee Bursary	19
6.	External Bursary	11

COMPONENT D: MANAGING WORKFORCE EXPENDITURE

4.5. EMPLOYEE EXPENDITURE

CHAPTER 05:

FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1. Statement of Financial Performance

5.2. Financial Performance of Operational Services

Description	2019/20			2019/20 Variance	
	Original budget	Adjusted budget	Actual	Adjusted Budget	Original budget
<u>Operational Costs</u>					
Corporate service Administration					
Municipal Manager administration					
Finance administration					
Technical Services administration					
Community services administration					
Local Economic Development and Tourism					
Development Planning					
Executive Support					
Total					

5.3. Grants

Table/figure 43: Grants

Descriptions	2019/20			2019/20 variance	
	Original budget	Adjustment budget	Actual	Adjusted Budget	Original Budget
<u>Operational transfers and grants</u>					
Equitable Share					
Municipal system improvement					
MIG					
INEP					
Finance management grant					
EPWP					
MWIG					
Total					

5.4. Asset Management

Table/Figure 44: Asset management

Asset 1			
Name	Praktiseer licensing offices		
Description	Construction of Praktiseer licensing offices		
Asset Type	Building infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2019/20	2020/2021	2021/2022
	500 000	1 000 000	
Capital Implications	MIG		
Future Purpose of Asset	Promotion of road safety		
Describe Key Issues	Road safety		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 2			
Name	Fetakgomo Tubatse High Mast Lights		
Description	Installation of High mast lights in the strategic area in the Municipality		
Asset Type	Provision of High mast lights		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2019/20	2020/2021	2021/2022

	12 000 000	20 000 000	
Capital Implications	MIG		
Future Purpose of Asset	Crime prevention strategy		
Describe Key Issues	Crime prevention		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 3			
Name	Leboeng Access Road		
Description	Construction of access road at Leboeng		
Asset Type	Upgrading road Infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2019/20	2020/21	2021/2022
	18 000 000	16 853 564	
Capital Implications	MIG		
Future Purpose of Asset	Improve road condition and viable Economy		
Describe Key Issues	Improve road condition and viable Economy		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 4			
Name	Ga - Debeila to Mohlaletse Internal Street		
Description	Construction of internal street at Ga- Debeila Mohlaletse		
Asset Type	Upgrading road Infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2019/20	2020/21	2021/2022
	2 500 000	6 000 000	
Capital Implications	MIG		
Future Purpose of Asset	Improve road condition and viable Economy		
Describe Key Issues	Improve road condition and viable Economy		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 5			
Name	Motodi Sport Complex		
Description	Construction of sport complex at Ga - Motodi		
Asset Type	Sport and recreation		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2019/20	2020/21	2021/2022
	15 203 250		

Capital Implications	MIG
Future Purpose of Asset	Improve recreation in the municipality
Describe Key Issues	Improve sport activities and recreation in the municipality
Policies in Place to Manage Asset	Repair and Maintenance

5.5. Repair and Maintenance

Table/figure 45: Repair and maintenance

Descripti ons	2019/20			2019/20 variance
	Original Budget	Adjusted Budget	Actual	Variance
Repair and Maintena nce				

5.6. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.6.1. Liquidation Ratio

Chart 04: Liquidation Ratio

5.6.2. Total Outstanding Service Debtors' ratio

5.6.3. Employee Cost

5.6.4. Repair and Maintenance

Chart 07 : Repair and maintenance

Component B: Spending against Capital Budget

The chart below compares the capital and operational expenditures of the municipality in 2018/19 financial years.

Figure/table 46: Capital expenditure v/s operational expenditure

Expenditure Type	% of Expenditure Budget	Original Budget	Adjustment Budget	Un-audited Full Year Total
Capital Expenditure				
Operating Expenditure				
Total expenditure				

5.7. Capital Spending on Five Largest Projects

Table/Figure 47: Capital spending on five largest projects

projects names	2019/20 financial year			Variance 2019/2020	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Lefahla Access Bridge	10 072 026	10 072 026	8 243 662	18%	18%
B – Tukagomo Access Road	4 000 000	4 000 000	1 899 270	5%	5%
C – Leboeng Access Road	12 500 000	10 500 000	6 311 185	50%%	39%
D – Motodi Sport Complex	18 000 000	18 000 000	5 811 480	68%	68%
E – Mapodile Sport Complex Phase 02	20 408 850	20 408 850	13 881 311	32%	32%

Name of Project - A	Lefahla Access Bridge
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	120 000

Name of Project - B	Tukagomo Access Road
Objective of Project	Improve connectivity between villages
Delays	None

Future Challenges	None anticipated
Anticipated citizen benefits	600

Name of Project - C	Leboeng Access Road
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	600

Name of Project - D	Motodi Sport Complex
Objective of Project	promote sport and recreation
Delays	none
Future Challenges	none
Anticipated citizen benefits	2348

Name of Project - E	Mapodile Sport Complex Phase 02
Objective of Project	promote sport and recreation
Delays	None
Future Challenges	None
Anticipated citizen benefits	6900

5.8. Basic Service and Infrastructure Backlog – Overview

5.8.1. Introduction

As indicated in the overview in chapter 01 of this report, the Municipality does not have authority to provide most of basic services. The table below highlights the status of basic service delivery in Fetakgomo Tubatse local Municipality.

Table/figure 48: Service Delivery Backlog

No	Services	Access/connected	No Access/connection	% Access/connected
1.	Water (Pipe water)	58 255HH	67 208HH	46%
2.	Sanitation (Flushing toilets)	98 231HH	111 661HH	47%
3.	Electricity	107 770HH	17 692HH	87%
4.	Refuse Removal (at least once a week)	12 095HH	113 266HH	10%
5.	Housing (Formal)	107 477HH	17 976HH	87%

Source: FGTM IDP 2018/19

5.8.2. 2018/19 MIG spending

The table below depicts the municipal spending on MIG.

Table/Figure 49: MIG spending

N0	Project Description	Household benefited	Status	Expenditure
1.	Lefahla access Bridge	3200	Completed	R8 243 662
2.	Mapodile sport complex phase 02	2409	92%	R14 853 136
3.	Motodi sport complex	1500	20%	R5 583 374
4.	Tubatse high mast light	2300	55%	R706 327
5	Leboeng Access road	2496	70%	R6 167 146

N0	Project Description	Household benefited	Status	Expenditure
6.	Construction of Praktiseer storm water drainage	3421	42%	R5 674 514

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

5.9. Cash flow

Table/figure 50: Cash flow management

Chapter 06

AUDITOR GENERAL AUDIT FINDINGS

6.1. Introduction

Section 188(1)(b) of the Constitution of South Africa mandates Auditor General of South Africa to audit Municipalities and report on their accounts, financial statements and financial management Annually. On the same breath section 45(b) of the Municipal System Act, 32 of 2000 mandates the Auditor General of South Africa to audit the results of performance measurement of Municipalities. AGSA then give his/her audit opinion of the financial matters of Municipalities.

6.2. Component A: Auditor General Opinion of 2018/2019 financial statement

In 2018/19 financial year the Municipality **obtained** Qualified audit Opinion from Auditor General of South Africa

COMPONENT B: 2019/20 AUDITOR GENERAL OPINION

6.3. 2019/20 AUDITOR GENERAL OPINION

APPENDIX A: Councillors, Committee Allocation and Council Attendance

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
1.	Phala	Tlakale Naume	Full time	Speaker	ANC	92%	8%%
2.	Phokane	Maudu Johannes	Full time	Mayor	ANC	46%	54%
3.	Shoba	Makgalema Vicent	Full time	Chief whip	ANC	77%	23%
4.	Maila	Edwin Eddie	Full time	Portfolio head Infrastructure Development and Technical Services	ANC	100%	0%
5.	Moeng	Queen Malekgale	Part time	Portfolio head Development Planning	ANC	77%	23%
6.	Pholwane	Maakgalake Beneilwe	Full time	Portfolio head Corporate services	ANC	77%	23%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
7.	Mashego	Raisibe Maria	Part time	Portfolio head Community services	ANC	100%	0%
8.	Mamogale	Magatane Isaac	Full time	Portfolio head Budget and Treasury	ANC	92%	8%%
9.	Hlatswayo	Buti Ephraim	Part time	Portfolio head Local Economic development and Tourism	Ward 06/ANC	54%	46%
10	Kgwedi	Joseph Lethabile	Part time	Deputy Portfolio head infrastructure development and Technical Services	DA	69%	31%
11.	Mogoane	Mogaleadi Kgothatso	Part time	Deputy Portfolio head Corporate services	EFF	92%	8%
12.	Makola	Joseph Verwoerd	Part time	Deputy Portfolio head Budget and	EFF	92%	8%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
				Treasury and District representative			
13.	Mnisi	Fonda Gerry	Part time	MPAC, District representative	EFF	77%	23%
14.	Mabelane	Motsebeng Morussia	Part time	MPAC, ward councillor and district representative	Ward 01 /ANC	92%	8%
15.	Makine	Molelekwa Patrick	Part time	Rules, Ethics, Petition & public participation	Ward 02/ ANC	69%	31%
16.	Radingwana	Maroale Release	Part time	LED&T and District representative	Ward 03/ANC	69%	31%
17.	Mamogale	Malebotse Frans	Part time	Corporate Services and Name change committee and District representative	Ward 04/ANC	92%	8%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
18.	Lewele	Motlabaile Bennet	Part time	LED&T	Ward 05/ANC	62%	38%
19.	Riba	Mashego Rebotile	Part time	Community Services	Ward 07/ANC	85%	15%
20.	Mohubedu	Putaneng Simon	Part time	Rules, Ethics, Petition & public participation	Ward 08/ANC	76%	24%
21.	Malakane	Oshaletjeng Angelina	Part time	Community Services	Ward 09/ANC	77%	23%
22.	Mahlaba	Lucy Marema	Part time	Rules, Ethics, Petition & public participation	Ward 10/ANC	100%	0%
23.	Magane	Mpone Timothy	Part time	Technical Services	Ward 11/ANC	92%	8%
24.	Mahlake	Tola Victor	Part time	Chair of Chairs	Ward 12/ANC	92%	8%
25.	Moshwana	Xikhwane Emily	Part time	LED&T	Ward 13/ANC	100%	0%
26.	Makofane	Ntsabolane Nelly	Part time	Development Planning	Ward 14/ANC	85%	15%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
27.	Kgaphola	Mpho Andries	Part time	Corporate services and District representative	Ward 15/ANC	92%	8%
28.	Khoza	Maria Rinkie	Part time	Development Planning	Ward 16/ANC	100%	0%
29.	Mphethi	Maria Mahwiti	Part time	Development planning	Ward 17/ANC	85%	15%
30.	Ngwatla	Themba Jackson	Part time	Development planning	Ward 18/ANC	92%	8%
31.	Malomane	Kapudi Hamilton	Part time	Community Services	Ward 19 /ANC	85%	15%
32.	Lekwadi	Manyala Irene	Part time	Rules, Ethics, Petition & public participation	Ward 20 /ANC	85%	15%
33.	Mokgotho	Lisbeth Letlabolo	Part time	Technical services and District representative	Ward 21 /ANC	92%	8%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
34.	Malatji	Mpho Lydia	Part time	Corporate services	Ward 22 /ANC	92%	8%
35.	Maphakge	Ranchiyeng Agnes	Part time	Budget & Treasury	Ward 23 /ANC	85%	15%
36.	Mnisi	Hluphi Dindi	Part time	Community Services	Ward 24 /ANC	85%	15%
37.	Mosoma	Senwabjala Elijah	Part time	Budget and Treasury	Ward 25 /ANC	100%	0%
38.	Molapo	Ntopi Trainer	Part time	Community Services	Ward 26 /ANC	77%	23%
39.	Makua	Lesotja Caiphus	Part time	Community Services	Ward 27 /ANC	62%	38%
40.	Rantho	Lekgemane Jim	Part time	Corporate Services	Ward 28/ANC	85%	15%
41.	Mariri	Mogudishetso Lenky	Part time	Development planning	Ward 29/ANC	92%	8%
42.	Thobejane	Motubatse Lot	Part time	Budget & Treasury	Ward 30/ANC	92%	8%
43.	Mohlala	Suzan Gaki	Part time	Budget and Treasury	Ward 31/ANC	92%	8%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
44.	Maisela	Ramatsimele Philystus	Part time	Technical Services and District representative	Ward 32/ANC	62%	38%
45.	Selepe	Malope Elias	Part time	Technical Services	Ward 33/ANC	70%	30%
46.	Manale	Ramaabele Evlinah	Part time	LED&T and Name change committee	Ward 34/ANC	54%	46%
47.	Ratsoma	Meselane Justice	Part time	Technical Services	Ward 35/ANC	77%	23%
48.	Moifo	Khulong Hendrik	Part time	Budget and Treasury	Ward 36/ANC	77%	23%
49	Diphofa	Diphofe Klaas	Part time	Rules, Ethics, Petition & public participation	Ward 37/ANC	85%	15%
50.	Makua	Moloke John	Part time	MPAC and District representative	Ward 38/ANC	77%	23%
51.	Mashabela	Mphage Nelson	Part time	MPAC	Ward 39/ANC	85%	15%
52.	Mphethi	Ngwakwane Dorah	Part time	MPAC	ANC	100%	0%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
53.	Phaladi	Raphahle Cathrine	Part time	MPAC and District representative	ANC	64%	36%
54.	Maphanga	Thato Promise	Part time	Budget and Treasury	ANC	77%	23%
55.	Gumede	Rose Thembisile	Part time	MPAC	ANC	85%	15%
56.	Maruga	Tlaishego Treggy	Part time	Corporate Services	ANC	92%	8%
57.	Mojalefa	Lerero Halindah	Part time	Development Planning	ANC	92%	8%
58.	Makhubedu	Ngwanyane Rhinah	Part time	LED & T	ANC	70%	30%
59.	Malapane	Sekatikele Surprise	Part time	Community Services and District representative	EFF	62%	38%
60.	Moagi	Sophy Patricia	Part time	Community service	EFF	100%	0%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
61.	Mamokgopa	Lethube Dolly	Part time	Technical Services and District representative	EFF	85%	15%
62.	Kgoete	Mokgotlane Judas	Part time	Technical Services	EFF	77%	23%
63.	Moropana	Tlapadi Alice	Part time	Corporate Services	EFF	70%	30%
64.	Madire	Nkehwane Delta	Part time	Development Planning	EFF	77%	23%
65.	Mogofe	Abigail	Part time	MPAC	EFF	100%	0%
66.	Thwala	Calvin Siphon	Part time	Development Planning	EFF	62%	38%
67.	Radingwane	Thembi Maatlale	Part time	LED&T	EFF	47%	53%
68.	Mphogo	Khutso Division	Part time	Rules, Ethics, Petition & public participation	EFF	92%	8%
69.	Kupa	Ramatsobane Breanda	Part time	Local Economic Development & Tourism	EFF	85%	15%

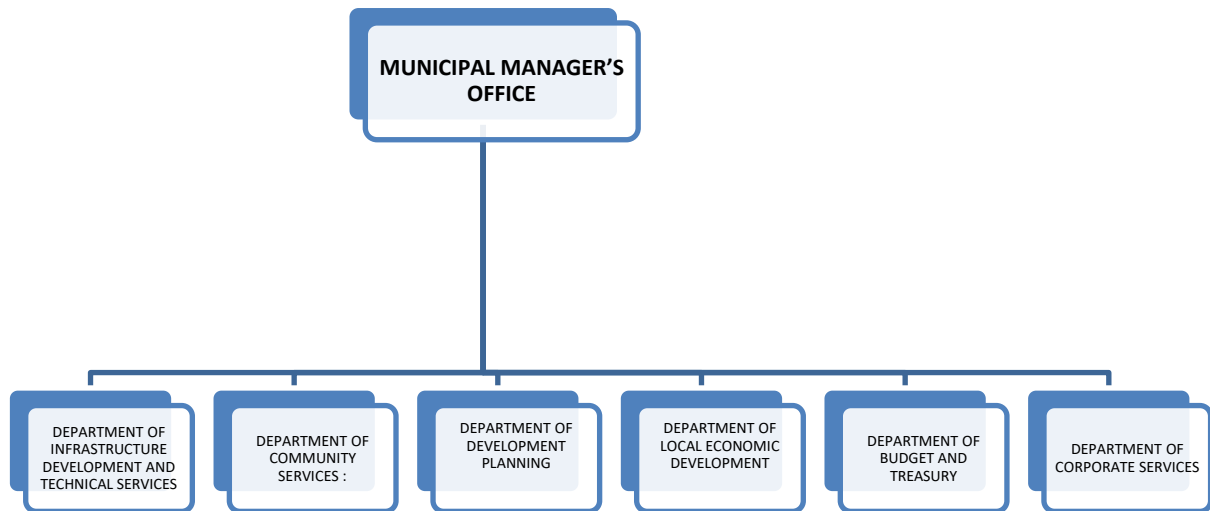
No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% council meetings attendance	% Apologies for non-attendance
70.	Mokgalaka	Conny Ramabele	Part time	Budget and Treasury	EFF	54%	46%
71.	Makofane	Isaac Thabo	Part time	MPAC and District representative	DA	92%	8%
72.	Mashile	Mante Didi	Part time	Technical Services	DA	85%	15%
73.	Makgopa	Isaac Kapudi	Part time	Budget and Treasury	DA	84%	16%
74.	Mahlakwana	Makgoale Emma	Part time	Corporate Services	AZAPO	56%	44%
75.	Lentsoana	Setlogane Aaron	Part time	Rules, Ethics, Petition & public participation	COPE	72%	80%
76.	Mohlala	Bonyana John	Part time	Local Economic Development & Tourism	PAC	62%	38%
77.	Molapo	Tjekane Itumeng	Part time	Technical service	SADA	92%	8%

APPENDIX B: Committees and Committee Purposes

Name change Committee	Ethics committee	Municipal Public Account committee	Audit committee
Purpose: To facilitate the process naming of municipal properties	Purpose: Look into the conduct of councillors	Purpose: To ensure accountability of administration to council	Purpose: To advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters as per section 166(2) of MFMA
Members	Members	Members	Members
Chairperson: Cllr. Mashabela N.M Cllr. Makua M.J Cllr. Mamogale M.F Cllr. Mabelane M.M Cllr. Magane M.T Cllr. Manale R.E Cllr. Kupa R.E Cllr. Mohlala B.J	Chairperson: Cllr. Diphofa D.K Cllr. Makina M.P Cllr. Mohubedu PS Cllr. Mahlaba LM Cllr. Lentsoana S.A Cllr. Mphogo K.D	Chairperson: Cllr. Mphethi N.D Cllr. Makua MJ Cllr. Mashabela M.N Cllr. Mashabela N.M Cllr. Mabelane MM Cllr. Gumede R.T Cllr. Makofane I.T Cllr. Mnisi FG	Chairperson: Adv. Malatji TM Mr. Simelane S Mr. Semenya CC Mr. Mpjane NJ

Cllr. Mogofe A		Cllr. Mogofe A	
Cllr. Makgopa I.K			
Cllr. Mahlakwana M.E			
Cllr. Lentsoana S.A			

APPENDIX C: Third Tier Administrative Structure



APPENDIX D: Powers and functions of the Municipality

Powers and functions of the Fetakgomo Tubatse Municipality are as listed below:

- 3.7.3.1. Municipal planning;
- 3.7.3.2. Building regulations;
- 3.7.3.3. Local tourism;
- 3.7.3.4. Trading regulations;
- 3.7.3.5. Street trading;
- 3.7.3.6. Control of undertakings that sell liquor to the public;
- 3.7.3.7. Street lights;
- 3.7.3.8. Municipal roads;
- 3.7.3.9. Traffic and parking;
- 3.7.3.10. Municipal public transport;
- 3.7.3.11. Billboards and the display of advertisements in public places;
- 3.7.3.12. Local sport facilities;
- 3.7.3.13. Local amenities;
- 3.7.3.14. Refuse removal & refuse dumps; (Refuse Management)
- 3.7.3.15. Municipal cemeteries, funeral parlour and crematoria;
- 3.7.3.16. Public places; and (with ftm but not in gtm)
- 3.7.3.17. Municipal airport

APPENDIX E: WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 01	Mabelane	Motsebeng Morussia	Yes	9	9	2
Ward 02	Makine	Molelekwa Patrick	Yes	9	9	2
Ward 03	Radingwana	Maroale Release	Yes	9	9	2
Ward 04	Mamogale	Malebotse Frans	Yes	9	9	2
Ward 05	Maupa	Thabang Thomas	Yes	9	9	2
Ward 06	Hlatswayo	Buti Ephraim	Yes	9	9	2
Ward 07	Riba	Mashego Rebotile	Yes	9	9	2
Ward 08	Mohubedu	Putaneng Simon	Yes	9	9	2
Ward 09	Malakane	Oshaletjeng Angelina	Yes	9	9	2
Ward 10	Mahlaba	Lucky Marema	Yes	9	9	2
Ward 11	Magane	Mpone Timothy	Yes	9	9	2

Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 12	Mahlake	Tola Victor	Yes	9	9	2
Ward 13	Moshwane	Xikhwane Emily	Yes	9	9	2
Ward 14	Makofane	Ntsabolane Nelly	Yes	9	9	2
Ward 15	Kgaphola	Mpho Andries	Yes	9	9	2
Ward16	Khoza	Maria Rinkie	Yes	9	9	2
Ward 17	Mphethi	Maria Mahwiti	Yes	9	9	2
Ward 18	Ngwatle	Themba Jackson	Yes	9	9	2
Ward 19	Malomane	Kapudi Hamilton	Yes	9	9	2
Ward 20	Lekwadi	Manyala Irene	Yes	9	9	2
Ward 21	Mokgotho	Lisbeth Letlabolo	Yes	9	9	2
Ward 22	Malatji	Mpho Lydia	Yes	9	9	2
Ward 23	Maphakge	Ranchiyeng Agnes	Yes	9	9	2

Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 24	Mnisi	Hluphi Dindi	Yes	9	9	2
Ward 25	Mosoma	Senwabjala Elijah	Yes	9	9	2
Ward 26	Molapo	Ntopi Trainer	Yes	9	9	2
Ward 27	Makua	Lesotja Caiphus	Yes	9	9	2
Ward 28	Rantho	Lekgema Jim	Yes	9	9	2
Ward 29	Mariri	Mogudishetso Lenky	Yes	9	9	2
Ward 30	Thobejane	Motubatse Lot	Yes	9	9	2
Ward 31	Mohlala	Suzan Gaki	Yes	9	9	2
Ward 32	Maisela	Ramatsimela Philystus	Yes	9	9	2
Ward 33	Selepe	Malope Elias	Yes	9	9	2
Ward 34	Manale	Ramaabele Evlindah	Yes	9	9	2
Ward 35	Ratsoma	Meselane Justice	Yes	9	9	2

Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 36	Moifo	Khulong Hendrik	Yes	9	9	2
Ward 37	Diphofa	Diphofe Klaas	Yes	9	9	2
Ward 38	Makua	Moloke John	Yes	9	9	2
Ward 39	Mashabela	Mphakge Nelson	Yes	9	9	2
Total				351	351	78

Appendix G: Recommendation of the Municipal Audit Committee

Appendix H: Long term contracts and Public Private Schedule

None

APPENDIX I: 2019/20 SERVICE PROVIDERS PERFORMANCE REPORT

NB: DESCRIPTIVE NARRATIVE OF THE PERFORMANCE LEVELS

Level: 5 Performance far exceeds the standard expected for the job in all areas of the manager

Level: 4 Performance is significantly higher than the standard expected for the job in all areas.

Level: 3 Performance fully meets the standard expected for the job in all areas

Level: 2 Performance is below the standard required for the job in key areas.

Level: 1 Performance does not meet the standard required for the job.

2019/2020 SERVICE PROVIDERS PERFORMANCE REPORT

COMPANY NAME	SERVICE/ PROJECT	DEPART MENT	APPOIN TMENT/ COMME NCEMEN T DATE	END OF THE CONTRA CT	TENDER AMOUNT	PERFORM ANCE	PERFORMA NCE EVALUATED ON THE FOLLOWING :	CHALLENG ES	INTERVEN TIONS/ MITIGATIO N
Standard Bank	Provision of Banking Services	Finance	01/01/2018	31/12/2021	Rates based	Performan ce at level 3	Fully functional	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	for a period of 36 Months, Renewable for a period not exceeding 60 months						banking system		
Mabotwane Security Services	Provision of Physical security at Municipal Offices of Fetakgomo Tubatse	Corporate	01/03/2018	29/02/2020	R 481 996.18 per month.	Performance at level 3	1.Armed guards 2.Posting of required security officers on sites 3.Officers in proper full uniform 4.Body kit (Handcuffs,baton,touches, whistle,pocketbook,pen,metal detectors)	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
Rasta Woman	Maintenance of High mast light within FTM for a period of 2 years as and when required.	Technical	13/11/2017	12/11/2019	Rates based	Performance at level 3	Maintenance of high mast lights	No work was allocated to the service provider this quarter	None
Colmab Electrical	Maintenance of High mast light within FTM for a period of 2 years as	Technical	13/11/2017	12/11/2019	Rates based	Performance at level 3	Maintenance of high mast lights	No work was allocated to the service provider this quarter	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	and when required.								
Colmab Electrical	Maintenance of Traffic lights and street lights within FGTM for a period of 2 years, as and when required.	Technical	13/11/2017	12/11/2019	Rates based	Performance at level 3	Maintenance of traffic lights & streetlights. Completion report	None	None
BCM Didgisol cc t/a Ricoh	Rental of Multifunction Printers/Copiers	Corporate Services (IT Unit)	19/05/2017	31/07/2019 Extended until 30/09/2019	R5 128 171.77	Performance at level 3	Fully functional multifunction printers	None	None
Bauba Marumo Waste Management	Waste Collection (Steelpoort)	Community Services	01/07/2017	30/06/2019 Currently Extended	R 5 560 489.09	Performance at level 3	1.Regular collection of Skip bins	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
				on a month to month basis until 30 Sept 2019			2. Household collection as per weekly schedule 3. Compliance with Occupational safety 4. Turnaround time in case of emergencies 5. Compliance with Waste Act 6. Availability of machinery/fleet 7. Personnel availability 8. Quality of work 9. Professionalism		

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							10.Monthly reporting		
Ingwe Waste Management	Waste Collection at Praktiseer and Ohrigstad	Community Services	01/07/2017	30/06/2019 Currently Extended on a month to month basis until 30 Sept 2019		Performance at Level 3	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies 5.Compliance with Waste Act 6.Availability of machinery/fleet	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							7.Personnel availability 8.Quality of work 9.Professionalism 10.Monthly reporting		
Ingwe Waste Management	Waste collection at Burgersfort town	Community Services	01/07/2017	30/06/2019 Currently Extended on a month to month basis until 30 Sept 2019	R 7 397 844.00	Performance at level 3	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							5.Compliance with Waste Act 6.Availability of machinery/fleet 7.Personnel availability 8.Quality of work 9.Professionalism 10.Monthly reporting		
Payday Software	Payroll Software	IT Unit (Corporate Services)	01/07/2018	30/06/2021	R 56953.26	Performance at level 3	Fully functional Payroll system	None	None
Solar Vision	Free basic electricity	Technical	01/07/2017	30/06/2020	Rates based	Performance at level 3	Free basic electricity provision	Contract expiry	Extension of the contract

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Marshcorp 2008 (Pty) Ltd	Support of Surveillance, CCTV and Maintenance of IT services	IT Unit (Corporate Services)	10 /11/2017	12/11/2020	R 6 792 120.00	Performance at level 3	1.Turnaround time: Major- five working days Minor-Same day Average-two and half days 2. Quality of work 3.Monthly reporting	None	None
SITA	Website Hosting, support and maintenance	IT unit (Corporate Services)	02/08/2017	01/08/2020	R109 121.70 (Annually)	Performance at level 3	Fully functional website	None	None
Tubatse Properties	Rental of Municipal Offices	Corporate Services	2010 (Lease of offices)	2020 June	R 1 710 583.89 (Monthly Rental)	Performance at level 3		Contract end	Committee busy dealing with this

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Telkom	Rental of telephone	Corporate Services	01/07/2014	On-going	Monthly rental	Performance at level 3	Fully functional telephones	Contract ended	Renewal of the contract
Business Connection	Financial System (Venus Software)	Corporate Services (IT unit)	01/07/2020	30/06/2020	N/A (Monthly maintenance and Annual licence)	Performance at level 3	Functional financial system	Contract ending	Approval for extension was granted for the contract to end on 30 June 2021
Enviroexcellence	Waste Collection at Praktiseer and Ohrigstad	Community Services	04/10/2019	03/10/2020	R3 158 930.40	Performance at Level 2	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies	Contract will be ending soon	The user department was notified in writing

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							5.Compliance with Waste Act 6.Availability of machinery/fleet 7.Personnel availability 8.Quality of work 9.Professionalism 10.Monthly reporting		
Bauba Marumo Group	Waste collection at Burgersfort town	Community Services	04/10/2019	03/10/2020	R3 663 601.92	Performance at level 3	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with	Contract will be ending soon	The user department was notified in writing

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							Occupational safety 4.Turnaround time in case of emergencies 5.Compliance with Waste Act 6.Availability of machinery/fleet 7.Personnel availability 8.Quality of work 9.Professionalism 10.Monthly reporting		
Bauba Marumo Group	Waste Collection	Community Services	04/10/2019	03/10/2020	R3 209 009.23	Performance at level 3	1.Regular collection of Skip bins	Contract will be ending soon	The user department

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	(Steelport and Mapodile)						2. Household collection as per weekly schedule 3. Compliance with Occupational safety 4. Turnaround time in case of emergencies 5. Compliance with Waste Act 6. Availability of machinery/fleet 7. Personnel availability 8. Quality of work 9. Professionalism		was notified in writing

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							10.Monthly reporting		
Arkha Architects & Marumo Consulting Engineering JV	Extension & Refurbishment of Praktiseer Testing Station	Technical	28/07/2017	N/A	14 % of the Construction budget	Performance at level 1	Monitoring of the project	None	None
Bathobohle Investment	Radingwana Sports Facility	Technical	08/07/2016	09/12/2016	R 6,212,299.34	No performance for this quarter	Completion of the project	No budget allocation. Artificial grass and some other pipe connections still have to be done	None
Wantlha Architects CC	Makuwa Library (Planning, Designs and Profession	Technical	02/08/2017	N/A	14% of the construction budget	Performance at level 3. Designs are in place	Monitoring of the project	No budget for construction	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	al management supervision)								
Afrika Youth Consortium	Operation and Management of Malogeng Landfil site	Community Services	28/09/2017	31/10/2020	R 10 499 400 .00	Performance at level 3	1.Compliance with landfill site permit 2.Availability of machinery/fleet 3.Compliance with Occupational Health & Safety Act 4.Personnel Availability 5.Quality of work 6.Professionalism 7.Monthly reporting	Contract will be ending soon	The user department was notified in writing

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Loge Construction	Maintenance of Municipal Roads & Storm water within Fetakgomo -Greater Tubatse Local Municipality (36 Months)	Technical	28/09/2017	01/10/2020	Rates Based	Performance at level 3	Maintenance of roads	Contract will be ending soon	The user department was notified in writing
Omnirisk Solution (Pty) Ltd	Proposal to provide Insurance brokering Services for FTM	BTO	22/11/2017	30/11/2020	R 895 000.00	Performance level 3	Reports	Contract will be ending soon	Approval for extension was granted for the contract to end on 30 June 2021, aligning it with the financial year end

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Engnet Solutions	Review of GRAP Compliance for Immovable Assets & updating of immovable fixed assets for a period of three (3) years renewable annually	BTO	14/12/2017	31/12/2020	R 1322 400.00	Performance at level 3	1.Updating of asset register 2.Movement of Assets and Bar-coding 3.Availability of software 4.Availability of staff for assets verification 5. Skills transfer	Contract will be ending soon	The user department was notified in writing
Melvin Margaret Enterprise	Supply and delivery of Laptops and desktop computers for a period of	BTO	30/11/2017	30/11/2020	Rates based	Performance at level 3	Delivery of laptops within the stipulated timeframe	Contract will be ending soon	The user department was notified in writing

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	36 months (3 years) renewable annually.								
Tshosha Trading	Supply and delivery of traffic uniform for a period of 36 months (3 years)	Community Services	12/02/2018	28/02/2021	Based on unit price	No performance for this quarter	Delivery of traffic uniform within the stipulated timeframe	None	None
Noko Maimela Incorporated	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
M.L. Mateme Inc Attorney	Provision of Legal services (Panel) for	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	a period of three (3) years								
Machaba Incorporated	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Mphokane Attorney	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Mahowa Inc Attorney	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Kgoroadira Mudau Inc Attorneys	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Kgohlisi Able Mamabolo Inc	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Verveen Attorneys	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Noko Maimela Attorneys	Provision of Debt Collection	BTO	20/12/2017	31/12/2020	15% of the amount collected	Performance at level 3	Debt collection	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	for the period of 3 Years, as and when required				(Inclusive of all costs)				
M.A. Ramontja Attorneys	Provision of Debt Collection for the period of 3 Years, as and when required	BTO	20/12/2017	31/12/2020	15% of the amount collected (Inclusive of all costs)	Performance at level 2	Debt collection	Poor collection	None
MMakola Matsimela Inc Attorneys	Provision of Legal services (Panel) for a period of three (3) years	Corporate	20/12/2017	31/12/2020	R1500 per hour for the 1 st year	Performance at level 3	Attending to legal matters	None	None
Arkha Architect & Marumo JV	Planning, Designs & professional Managemen	Technical	18/01/2018	N/A	14% of the construction amount	Performance at level 2	1.Weekly inspections 2.Monthly reporting	Project moving at a low pace, no engineer onsite	

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	nt and supervision of Praktiseer Library						3.Milestones achieved		
Matete & Associates Consultants	Development of the Land use scheme	LED	29/01/2018	30/01/2019	R 900 600.00	Performance at level 3	LUS	Time lapsed	Approval was granted for extending the contract until 30 Nov 2020, with no financial implications. The delay in completion of the project was caused by unforeseen circumstances.

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
MOK Development Consultant	Township Establishment on Apples Doorndraai 298K Lim 476	Dev	28/02/2018	29/02/2020	R 1 950 000.00	Performance at level 3	Township establishment	Time lapsed	Approval was granted for extending the contract until 30 Nov 2020, with no financial implications. The delay in completion of the project was caused by unforeseen circumstances.
MOK Development Consultant	Upgrading of Land Tenure project – Tubatse Township	Dev	28/02/2018	29/02/2020	R 5 433 478.03	Performance at level 3	Land tenure upgrade	Time lapsed	Approval was granted for extending the contract until 31 March 2021, with no

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
									financial implications. The delay in completion of the project was caused by unforeseen circumstances.
SLM Engineering Projects	Decommissioning of existing Burgersfort landfill side	Community Services	01/03/2018	N/A	R 5 056 253.85	Performance at level 3	Decommissioning of existing Burgersfort landfill side	None	None
Mercy Civils & Khabani Logistics JV	Construction of Leboeng Access Road	Technical	06/02/2018	30/04/2019	R 12 289 473 .56	Performance Level 2 , Project at practical completion stage	Completion of the project	None	None
Afri Travel International (Pty) Ltd	Provision of travel agency for	BTO	26/03/2018	25/03/2021	18% - 1 st Year	Performance at level 3	Making travel bookings on time	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	a period of three years (36 months) on as and when basis				19% -2 nd Year 20% -3 rd Year				
Ronewa Travel Connexion	Provision of travel agency for a period of three years (36 months) on as and when basis.	BTO	12/03/2018	25/03/2021	18% - 1 st Year 19% -2 nd Year 20% -3 rd Year	Performance at level 3	Making travel bookings on time	None	None
NDH and ASV Tourism and Projects	Provision of travel agency for a period of three years (36 months) on as and when basis	BTO	12/03/2018	25/03/2021	18% - 1 st Year 19% -2 nd Year 20% -3 rd Year	Performance at level 3	Making travel bookings on time	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Cheap Cheap Travel and Projects CC	Provision of travel agency for a period of three years (36 months)	BTO	12/03/2018	25/03/2021	18% - 1 st Year 19% -2 nd Year 20% -3 rd Year	Performance at level 3	Making travel bookings on time	None	None
Babirwa Travel Management Company	Provision of travel agency for a period of three years (36 months) on as and when basis	BTO	12/03/2018	25/03/2021	18% - 1 st Year 19% -2 nd Year 20% -3 rd Year	Performance at level 3	Making travel bookings on time	None	None
Khari Group	Provision of travel agency for a period of three years (36 months) on as and when basis	BTO	12/03/2018	25/03/2021	18% - 1 st Year 19% -2 nd Year 20% -3 rd Year	Performance at level 3	Making travel bookings on time	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Popopo & Sons/ Preservation Trading Enterprises	Extension & Refurbishment of Praktiseer Testing Station Phase1	Technical	28/03/2018	27/11/2018	R 11 576 461 .71	Performance at level 2.	Completion of the project	Moving at a low pace because there is no engineer on site.	
Cab Holdings (Pty) Ltd	Designing, Layout , Delivery and Printing of accounts statements for a period of 3 Years	BTO	31/05/2018	01/06/2021	N/A	Performance at level 2	Printing of accounts and delivery of statements to consumers in time	None	None
Ngoti Development Consultants	Demarcation of sites- Dresden	ELD	31/05/2018	01/06/2019	R 482 457.00	Performance at level 3	Demarcation of sites- Dresden	Time lapsed	Approval was granted for extending the contract until 31 Oct 2020, with

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
									no financial implications. The delay in completion of the project was caused by unforeseen circumstances.
Ngoti Development Consultants	Demarcation of sites-Mashilabela	ELD	31/05/2018	01/06/2019	R 578 949.00	Performance at level 3	Demarcation of sites-Mashilabela	Time lapsed	Approval was granted for extending the contract until 31 Oct 2020, with no financial implications. The delay in completion of the project was caused by unforeseen

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
									circumstances.
Kipp Consulting Engineers	Makgakala Access Bridge and Road – Professional Service	Technical	04/06/2018	N/A	R 2 169 268.75	Performance at level 3	Supervision and monitoring of the contractor	None	None
Kipp Consulting Engineers	Magotwan eng Access Bridge & Access Road – Professional Services	Technical	04/06/2018	N/A	R 1 236 598.10	Performance at level 3	Supervision and monitoring of the contractor	None	None
Kipp Consulting Engineers	Ga-Debeila to Mohlaletse Internal Street – Professional Services	Technical	04/06/2018	N/A	R 2 081 446.71	Performance at level 3	Supervision and monitoring of the contractor	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Kipp Consulting Engineers	Mashung Internal Street – Professional Services	Technical	04/06/2018	N/A	R 1 344 213.66	Performance at level 3	Supervision and monitoring of the contractor	None	None
Engineerex (Pty) Ltd	Construction of new Burgersfort Landfill Site – Professional Service	Community Services	28/06/2018	N/A	N/A	Performance at level 3	Design and supervision. Tender for construction at advert stage	None	None
Loge Construction	Construction of Mapodile Sports Complex Phase2 within FTM	Technical	28/06/2018	29/12/2018	R 24 002 901.99	Performance at level 3. Project practically complete	Completion of the project	None	None
Pinakle P Consulting (Pty) Ltd	Panel of Consultants for	BTO	28/06/2018	30/06/2021	N/A	No performance	Work allocated on an as and	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	Auditing, Risk Management and Accounting Professional Services for a period of 3 Years					ce for this quarter	when required basis		
Tladi and Associate Consulting Inc	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.	BTO	28/06/2018	30/06/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Sekedi Private Investigation and Administrators	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.	BTO	28/06/2018	30/06/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None
PK & Son Financial Consultants	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a	BTO	28/06/2018	30/06/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	period of 3 Years.								
SEMPRO Consulting	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.	BTO	28/06/2018	30/06/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None
Cathu Consulting Inc	Panel of Consultants for Auditing, Risk Management and Accounting	BTO	28/06/2018	30/06/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	Professional Services for a period of 3 Years.								
FBN Consulting (Pty) Ltd	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.	BTO	28/06/2018	30/06/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None
Reliable Accountants Incorporated	Panel of Consultants for Auditing, Risk Management	BTO	28/06/2018	30/06/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	nt and Accounting Professional Services for a period of 3 Years.								
Chapu Chartered Accountants	Panel of Consultants for Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.	BTO	28/06/2018	30/06/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None
Makanaka Risk & Advisory	Panel of Consultants for	BTO	28/06/2018	30/06/2021	N/A	No performance	Work allocated on an as and	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Services (Pty) Ltd	Auditing, Risk Management and Accounting Professional Services for a period of 3 Years.					ce for this quarter	when required basis		
Eskom	Completion of outstanding work for Operation Mabone – Dibakwane and other areas	Technical	11/06/2018	12/09/2018		No progress	Electrification	Construction not yet started because payment is needed upfront	None
SAGIS Data CSI Projects CC	Integration of IDP & Social Labour Plans	LED	03/07/2018	02/07/2021	R 4 200 000.00	Performance at level 2	Submit quarterly reports	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	(For a period of 3 years)								
Maximum Profit Recovery (Pty) Ltd	VAT Recovery Services for a period of 36 Months	BTO	31/07/2018	01/08/2021	9.5 % of the money collected from SARS	Performance at level 3	1.Vat recoveries 2. Skills transfer	None	None
Uranus Consulting Engineers	Design and project management of electrification for 909 houses connections within FTM	Technical	30/08/2018	N/A	R 1 500 599.93	Performance at level 3	Project management of the Electrification of houses	None	None
Muteo Consulting Engineers	Panel of electrification engineering consultant	Technical	30/08/2018	31/07/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	s for planning, design and project management in FTM								
Uranus Consulting Engineers	Panel of electrification engineering consultants for planning, design and project management in FTM	Technical	30/08/2018	31/07/2021	N/A	Panel of consultants.	Work allocated on an as and when required basis	None	None
Volt Consulting Engineers	Panel of electrification engineering consultant	Technical	30/08/2018	31/07/2021	N/A	No performance for this quarter	Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	s for planning, design and project management in FTM								
ET Tshipota Electrical Contractors	Tubatse Highmast lights in rural villages and electrical connections	Technical	21/08/2018	20/12/2018	R4 900 000.00	Performance at level 2 The project is moving at slow pace	Project completion	Designs were not catered for in the BOQ	Finalise the issue of variation order
Mabotwane Security Services	Provision of physical security services at (Burgersfort to Penge (Cluster 1)	Corporate Services	01/10/2018	30/09/2021	R 1 149 993.46 pm	Performance at level 3	1.Armed guards 2.Posting of required security officers on sites	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							3.Officers in proper full uniform 4.Body kit (Handcuffs,baton,touches, whistle,pocketbook,pen,metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
Mphemahlo Risk Management	Provision of Physical security services at Driekop to Malogeng Land fill	Corporate Services	01/10/2018	30/09/2021	R 477 128 pm	Performance at level 3	1.Posting of required security officers on sites	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	site (Cluster 4)						2.Officers in proper full uniform 3.Body kit (Handcuffs,baton,touches, whistle,pocketbook,pen,metal detectors) 4.Occurrence book 5.Two way radios 6.PSIRA registration for security officers		
Tubatse Security Services	Provision of physical security services at Ohrigstad to Leboeng Cluster 3	Corporate Services	01/10/2018	30/09/2021	R 328 520,06 pm	Performance at level 3	1.Posting of required security officers on sites	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							2.Officers in proper full uniform 3.Body kit (Handcuffs,baton,touches, whistle,pocketbook,pen,metal detectors) 4.Occurrence book 5.Two way radios 6.PSIRA registration for security officers		
Brown Dogs Security Services	Provision of physical security services at Steelpoort & Apel - Cluster 2	Corporate services	01/10/2018	30/09/2021	R1 028 965,81 pm	Performance at level 3	1.Armed guards 2.Posting of required security officers on sites	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							3.Officers in proper full uniform 4.Body kit (Handcuffs,baton,touches, whistle,pocketbook,pen,metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
Sihle Civils & Projects Development JV Mvelase Thobs Construction & Projects	Construction of Motodi Sports Complex	Technical	01/11/2018	31/10/2019	R 32 649 159 .10	Performance at level 2	Full completion of the works	Project moving at a slow pace	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Tshepang Marketing Solutions	Events Management Service (Panel)	Corporate	05/12/2018	31/12/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None
MJC Retails & Hire	Events Management Service (Panel)	Corporate	05/12/2018	31/12/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None
Marumokabu trading	Events Management Service (Panel)	Corporate	05/12/2018	31/12/2021	N/A	Performance at level 3	Work allocated on an as and when required basis	None	None
Baupa Trading Enterprise	Marketing, Branding and media Advertising services (Panel)	Corporate	05/12/2018	31/12/2021	N/A	Performance at level 3	Advertising services	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Ditlotlo Trading Enterprise	Marketing, Branding and media advertising services (Panel)	Corporate	05/12/2018	31/12/2021	N/A	Performance at level 3	Advertising services	None	None
Bush Land Developers	Panel of Consultants for Town Planning	Technical	12/12/2018	31/12/2021	N/A	Performance at level 3	Township establishment (Hoeraroep) Work allocated on an as and when required basis	None	None
Pfukani Kusile Consulting	Panel of Consultants for Town Planning	Technical	12/12/2018	31/12/2021	N/A	Performance at level 3	Integrated Transport Plan Work allocated on an as and when	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							required basis		
Loge Construction	Construction of Praktiseer Stormwater	Technical	05/12/2018	30/06/2019	N/A	Performance at level 3. Project practically complete	Full completion of the works	None	None
Nkanivo Development Consultant	Panel of Consultant for Town Planning	Technical	12/12/2018	31/12/2021	N/A	Panel of consultants	Feasibility study for development of social housing on ERF 479 Burgersfort ext 10. Work allocated on an as and when required basis	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Marsh Corp 2008 (Pty) Ltd	Disaster Recovery Plan (DRP)	Corporate	23/11/2018	30/11/2021	R 34 487 202 .50	Performance at level 3	DRP	None	None
KF Phetla Projects	Electrification of Dithabane ng section	Technical	24/05/2019	24/09/2019	R4 522 557.92	Performance at level 3 Project practically complete	Full completion of the works	None	Approval was granted for extending the contract until 31 July 2020, with no financial implications. The delay in completion of the project was caused by unforeseen circumstances.
Precious Affinity Holdings	Electrification of Khalanyoni Section	Technical	24/05/2019	24/08/2019	R2 601 407.42	Performance at level 3.	Full completion of the works	None	Approval was granted for extending

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
						Project practically complete			the contract until 31 July 2020, with no financial implications. The delay in completion of the project was caused by unforeseen circumstances.
Omphile Electrical and Construction	Electrification of Phelindaba Phase 1 in Bothashoek	Technical	24/05/2019	24/09/2019	R3 449 496.32	Performance at level 3. Project practically complete	Full completion of the works	None	Approval was granted for extending the contract until 31 July 2020, with no financial implications. The delay in completion of the

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
									project was caused by unforeseen circumstances.
KF Phetla Projects	Electrification of Mashamotane South Village	Technical	18/06/2019	18/09/2019	R1 738 628.68	Performance at level 3 Project practically complete	Full completion of the works	None	Approval was granted for extending the contract until 31 July 2020, with no financial implications. The delay in completion of the project was caused by unforeseen circumstances.
Loge construction	Construction of Burgersfort	Technical	Sept 2019	July 2020	R11 586 919.30	Performance at level 3	Full completion of the works	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	Extension 58 road and stormwater								
Loge Construction	Construction of Burgersfort Extension 71 & 72 road and stormwater	Technical	Sept 2019	July 2020	R9 144 735.60	Performance at level 3	Full completion of the works	None	None
Loge Construction	Construction of Magotwan eng access bridge and access road	Technical	01 October 2019	31 July 2020	R19 277 124.52	Performance at level 3	Full completion of the works	None	None
Bo Mmamohlala Projects	Construction of Magakala access bridge and	Technical	01 October 2019	31 March 2020	R12 274 008.38	Performance at level 3	Full completion of the works	Project not yet completed	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	access road								
Anaka Group (Pty) Ltd	Supply, Configuration, Support and Maintenance of Desktop Multifunction Printers and Copier Machines For Period of 36 months	Technical	01 October 2019	30 September 2022	R5 901 689.88 R163 935.83 p.m	Performance at level 3	Fully functional printers	None	None
Synapsis software	Licence and support Agreement	Community services	01 December 2019	30 November 2020	R77 782.61 p.a	Performance at level 3	Full functioning of the software	None	None
Omphile Electrical and Construction	Electrification of Phelindaba phase 2 ,	Technical	04/11/2019	03/03/2020	R2 822 733.69	Performance at level 3	Full completion of the works	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	194 stands (extension of scope)								
KF Phetla Projects	Electrification of 968 Households at Mashamotane Phase 2 (extension of scope)	Technical	04/11/2019	03/05/2020	R15 100 469.84	Performance at level 3	Full completion of the works	None	None
R5 Security services	Provision of Security Services (Cluster 5)	MM's ommmanager	01/03/2020	28/02/2023	R 600 957.28 exc Vat x 36 months=R 21 632 462 .10	Performance at level 3	1.Armed guards 2.Posting of required security officers on sites 3.Officers in proper full uniform 4.Body kit (Handcuffs,baton,touches,	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
							whistle, pocketbook, pen, metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
Chapu Chartered Accountants	Internal audit: project management audit	MM's office	01/03/2020	31/03/2020	R237 452.00	New project	Completion of the allocated work	Disrupted by the lockdown	Extend contract duration
Cathu consulting inc	Internal audit project: Expenditure management	MM's office	01/03/2020	31/03/2020	R284 556.00	New project	Completion of the allocated work	Disrupted by the lockdown	Extend contract duration

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Tladi and Associates consulting	Internal audit project: Expenditure management	MM's office	01/03/2020	31/03/2020	R320 247.40	New project	Completion of the allocated work	Disrupted by the lockdown	Extend contract duration
Tladi and Associates consulting	Internal audit project: Contract management audit	MM's office	01/03/2020	31/03/2020	R225 549.50	Performance at level 3	Completion of the allocated work	Disrupted by the lockdown	Extend contract duration
Loge Construction	Construction of Leboeng Access Road Phase 2	Technical	Appointment date - 12 March 2020. Start date was June 2020	June 2021	R31 121 635.93	Performance at level 3	Completion of the works	Commencement date disrupted by the lockdown	
Loge construction	Construction of Burgersfort Extension 54 roads	Technical	Appointment date - 13 March 2020.	April 2021	R16 923 910.03	Performance at level 3	Completion of the works	Commencement date disrupted by the lockdown	

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	and stormwater		Start date was June 2020						
Eukon Engineering and projects	Construction water & sewer reticulation for Burgersfort Extension 71 & 72	Technical	Appointment date - 13 March 2020. Start date was June 2020	April 2021	R5 151 367.49	Performance at level 3	Completion of the works	Commencement date disrupted by the lockdown	
Afrika Youth Consortium	Construction of Aapiesdroondraai Regional Cemetery	Technical	Appointment date - 12 March 2020. Start date was June 2020	October 2020	R3 551 538.10	Performance at level 3	Completion of the works	Commencement date disrupted by the lockdown	
Engnet Solutions	Preparation of Asset register, AFS Asset Disclosure and related activities	Finance	30 May 2020	31 Dec 2020	R4 631 781.40	Performance at level 3	Asset register, AFS Asset Disclosure and related activities	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
FBN Consulting	AFS preparation review and reconciliation of all GRAP related accounts	Finance	27 May 2020	31 Dec 2020	R2 092 754.48 excl Vat	Performance at level 3	Review of opening balances, clearing of suspense accounts, updating of monthly reconciliations and registers, review and updating of audit action plan ,,skills transfer to internal staff	None	None
Reliable Accountant	The review of municipal financial systems assessment	Finance	11 June 2020	30 Nov 2020	R1 264 770.00	Performance at level 3	Assessment report	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
Chapu Chartered Accountants	Completeness Review of UIF Expenditure, Verification of Commitment Register, Retention, Contracts Provisions, PPE WIP And offsite Document Storage Management	Finance	11 June 2020	30 June 2021	Rates based Available budget is R7 500 000	Performance at level 3	Completeness Review of UIF Expenditure, Verification of Commitment Register, Retention, Contracts Provisions, PPE WIP And offsite Document Storage Management	None	None
Muteo Consulting	Electrification of Tswelopele park, River	Technical	13 June 2020	12 June 2021	R4 493 096.86	Performance at level 3	Electrification of houses	None	None

COMPANY NAME	SERVICE/ PROJECT	DEPARTMENT	APPOINTMENT/ COMMENCEMENT DATE	END OF THE CONTRACT	TENDER AMOUNT	PERFORMANCE	PERFORMANCE EVALUATED ON THE FOLLOWING :	CHALLENGES	INTERVENTIONS/ MITIGATION
	side and Phakaneng								
Volt Consulting Engineers	Designing and project management of 40 Highmast light energization within FTLM	Technical	13 June 2020	12 June 2021	R695 000.00	Performance at level 3	Highmast lights energized	None	None
Uranus Consulting	Designing and project management of Electrification for operation mabone projects connections within FTLM	Technical	13 June 2020	12 June 2021	R7 004 919.91	Performance at level 3	Electrification of houses	None	None

APPENDIX J: Disclosure of Financial Interest

No.	Surname	Full Names	Disclosure
1.	Phala	Tlakale Naume	None
2.	Phokane	Maudu Johannes	None
3.	Shoba	Makgalema Vicent	None
4.	Maila	Edwin Eddie	None
5.	Moeng	Queen Malekgale	None
6.	Pholwane	Maakgalake Beneilwe	Mavumo Cooperative 25% Digolokwane PTY 50%
7.	Mashego	Raisibe Maria	MP Mashego Welding and Metal Works – for Husband
8.	Mamogale	Magatane Isaac	Bakgoni ba Nnete Project – for Son
9.	Hlatswayo	Buti Ephraim	Ellallahok Supplier – R25 000.00
10.	Kgwedi	Joseph Lethabile	None
11.	Mogoane	Mogaleadi Kgothatso	None
12.	Makola	Joseph Verwoerd	None
13.	Mnisi	Fonda Gerry	None
14.	Mabelane	Motsebeng Morussia	None
15.	Makine	Molelekwa Patrick	None
16.	Radingwana	Maroale Release	None
17.	Mamogale	Malebotse Frans	None
18.	Maupa	Thabang Thomas	Bamanage Investment & Project Pty (LTD)

No.	Surname	Full Names	Disclosure
			1. Accommodations at Riba cross, Bothashoek and Driekop = R 8 500 000.00 2. Restaurants at Riba cross = R 500 000.00
19.	Riba	Mashego Rebotile	None
20.	Mohubedu	Putaneng Simon	None
21.	Malakane	Oshaletjeng Angelina	None
22.	Mahlaba	Lucy Marema	None
23.	Magane	Mpone Timothy	None
24.	Mahlake	Tola Victor	None
25.	Moshwana	Xikhwane Emily	None
26.	Makofane	Ntsabolane Nelly	None
27.	Kgaphola	Mpho Andries	None
28.	Khoza	Maria Rinkie	None
29.	Mphethi	Maria Mahwiti	1. Crèche Mphemasedi = R12 000.00 per Annum 2. Social Development Pre-School = R 12 000.00 per Annum
30.	Ngwatla	Themba Jackson	None
31.	Malomane	Kapudi Hamilton	None
32.	Lekwadi	Manyala Irene	None
33.	Mokgotho	Lisbeth Letlabolo	None
34.	Malatji	Mpho Lydia	Taxi Business = R10 000.00
35.	Maphakge	Ranchiyeng Agnes	None
36.	Mnisi	Hluphi Dindi	None

No.	Surname	Full Names	Disclosure
37.	Mosoma	Senwabjala Elijah	None
38.	Molapo	Ntopi Trainer	None
39.	Makua	Lesotja Caiphus	Public Transport for Nephew
40.	Rantho	Lekgemane Jim	None
41.	Mariri	Mogudishetso Lenky	None
42.	Thobejane	Motubatse Lot	None
43.	Mohlala	Suzan Gaki	None
44.	Maisela	Ramatsimele Philystus	None
45.	Selepe	Malope Elias	None
46.	Manale	Ramaabele Evlinah	None
47.	Ratsoma	Meselane Justice	None
48.	Moifo	Khulong Hendrik	None
49.	Diphofa	Diphofe Klaas	None
50.	Makua	Moloke John	None
51.	Mashabela	Mphage Nelson	None
52.	Mphethi	Ngwakwane Dorah	None
53.	Phaladi	Raphahle Cathrine	None
54.	Maphanga	Thato Promise	None
55.	Gumede	Rose Thembisile	None
56.	Maruga	Tlaishego Treggy	None
57.	Mojalefa	Lerero Halindah	None
58.	Makhubedu	Ngwanyane Rhinah	None
59.	Malapane	Sekatikele Surprise	None
60.	Moagi	Sophy Patricia	None
61.	Mamokgopa	Lethube Dolly	None

No.	Surname	Full Names	Disclosure
62.	Kgoete	Mokgotlane Judas	None
63.	Moropana	Tlapane Alice	None (new - no file)
64.	Madire	Nkehwane Delta	None
65.	Mogofe	Abigail	None
66.	Thwala	Calvin Sipho	None
67.	Radingwane	Thembi Maatlale	None
68.	Mphogo	Khutso Division	None
69.	Kupa	Ramatsobane Breanda	None
70.	Mokgalaka	Conny Ramabele	None
71.	Makofane	Isaac Thabo	None
72.	Mashile	Mante Didi	Rooms (R4500) None for 2017/18
73.	Makgopa	Isaac Kapudi	None
74.	Mahlakwana	Makgoale Emma	None
75.	Lentsoana	Setlogane Aaron	None
76.	Mohlala	Bonyana John	None
77.	Molapo	Tjekane Itumeng	None

Appendix K: Revenue collection performance

Appendix K(i): Revenue collection performance by Vote

Appendix K (ii): Revenue collection performance by source

Source	Collection (R)
Property rate	117 529 000
Service Charge	20 876 000
Rental of facilities and Equipment	332 000
Licences and permits	7 399 000
Interest on investment	300 000
Interest on debtors	29 561 000
Traffic fines	2 494 000
Government grants and subsidies	368 594 878
Other income	831 000
Total	547 916 878

Appendix L: Conditional Grants Received (Excluding MIG)

Appendix M: Capital Expenditure

APPENDIX O: Capital Programme by project by ward current Year

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDI/D1	Leboeng Access Road - Phase 1	R 8 500 000	R0.00	R0.00	R 8 500 000	MIG	01 and 26	Leboeng
BSDI/D2	Motodi Sports Complex (multi-year)	R 29 000 000	R0.00	R0.00	R 29 000 000	MIG	22	Ga-Motodi
BSDI/D3	Tubatse Fetakgomo High mast lights	R 4 400 000	R0.00	R0.00	R 4 400 000	MIG	All	Different villages
BSDI/D4	Magakala access bridge and access road	R 4 887 365	R 49 000 000	R0.00	R 54 589 365	MIG	14	Magakala
BSDI/D5	Magotwaneng access bridge and access roads	R 24 347 559	R0.00	R0.00	R 24 347 559	MIG	39	Magotwaneng
BSDI/D6	Mashung Internal streets (Nchabeleng, Nkoana and Apel)	R 1 000 000	R 26 000 000	R 18 460 000	R 44 460 000	MIG	36	Mashung

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDI/D7	Ga-Debeila to Mohlaletse internal Streets	R 1 000 000	R 15 000 000	R 25 500 000	R 41 000 000	MIG	03,36	Ga-Debeila and Mohlaletse
BSDI//08	Free Basic Electricity	R 6 000 000	R 6324 000	R 666 5496	R 18 989 496	OWN	All	All villages
BSDI/D9	Electrification of households	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	INEP	13,5,25.2 0	Mashamothane north & south and Phelindaba Phase 2
BSDI/10	Operation Mabone	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	Own	1, 5, 13, 19	Taung, Praktiseer X 3 and 11, Kutullo, Koppie, Mandela east and west, Barcelona, Maputle and Dibakwane

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDI/11	Development of Infrastructure master plans	R 1 100 000	R0.00	R0.00	R 1 100 000	OWN	All	All villages
BSDI/12	Feasibility study on capacity for water	R 980 000	R0.00	R0.00	R 980 000	OWN	All	All villages
BSDI/13	Feasibility study on capacity for electricity authority	R 260 000	R0.00	R0.00	R 260 000	OWN	All	All villages
BSDI/14	Construction of Praktiseer Licensing Office	R 2 000 000	R0.00	R0.00	R 2000 000	OWN	13,30	Praktiseer
BSDO/O1	Re - gravelled / rehabilitated and Road Maintaince	2 000 000	2 108 000	2 221 832	6 329 832	Own	All	Different Villages
BSDO/O2	Maintenance of Traffic lights	R 1000 000	R 1054 000	R 1110916	R 3164916	OWN	Ward 18 and 13	Praktiseer and Burgersfort

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDO/03	Maintenance of streetlights and high mast lights	R 1 500 000	R 1 581 000	R 1 666 374	R 4747 374	OWN	All	All villages
BSDO/04	Free Basic Electricity	R0.00	R0.00	R0.00	R0.00	OWN	All	All villages
BSDO/05	Planning of N1 road from Bothashoek T – junction to River cross	R 300 000	R0.00	R0.00	R 300 000	OWN	4,5,20,25	Rivercross,mas hamothane and Bothashoek
BSDO/06	Planning of Apiesdoring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Apiesdoring / Manoke
BSDO/07	Planning of access roads to tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	All wards	All tribal authorities

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDO/08	Planning of Praktiseer internal street	R 200 000	R0.00	R0.00	R 200 000	Own	13,30	Praktiseer
BSDO/09	Installation of engineering services Burgersfort Ext 58, 71 & 72	R 50 237 600	R0.00	R0.00	R 50 237 600	Own	18	Ext 54, 58, 71 & 72
BSDO/10	Construction of Burgersfort Landfill site	R 4 100 000	R0.00	R0.00	R 4 100 000	18	Burgersfort Town	Burgersfort Town
BSDO/11	Development of Appiesdoring Regional Cemetery	R 2 700 000	R300 000	R0.00	R 3000 000	18	Appiesdoring	Appiesdoring

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Schools Needing Extension of Blocks, Renovation / Upgrading and Construction (New)

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
1	Ohrigstad/ Maepa Sec. School	Mareolege Primary, Matlabong Primary, Mokutung Primary, Kgaola Secondary, Legabeng Primary, Mahlatsegwane Secondary, Laerskool Ohrigstad.	At maepa there is need for water and ablution facilities
2	Mahloakweng and Ga-Ragopola	Maelebe Primary School, and Shopyane Primary School need for upgrading	Maelebe
		need for upgrading	Shopyane and Kgahlanong
3	Moshiane Primary School	Thete High School	Maebe Primary School
		Mohlaletse High School	Peu Secondary School
		Maphuthe Primary School	Matleu Primary School
		Leganabatho Primary School	
		Matleu Primary School	
4	None	none	none
5	N/A	Morewane Primary School	Morewane Primary School Mogolo Sec School
6	Ngwanatheko, Mampuru, makopole, rehlahleng, nkokoane, mante, mashupje, kgoboko	Ngwanatheko	n/a
7	France village	Gowe primary	Tumishi primary, Bonwankwe school, Nakgwadi school
8	Diphale (Ga-malemane, Dipatji, Ga-Makhwae, Tsokung and Ga-mabilo)	Matladi-a-phaahla, Diketepi primary, Dihlabakela sec, Tswako primary	Hlahlana

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
9	N/A	N/A	Letolwane primary, Potoko high, Mahlo Mmutlane high
10	Primary schools at Djate, Monampane, Ga-Mongatane, Ga-makgopa, Serafa, Madifahlane and secondary at Ga-Mongatane	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Motlammotse primary, Teleki primary, Makgopa primary, Setlamorago primary and Diphala primary	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Teleki primary, Makgopa primary, Tshihlo Sec and Diphala primary
11	Sebope Primary School	2	2
	Maroga Primary School	6	2
	Maputle High School	2	3
	Maboeletsa primary School	2	2
	Maroka Dieta Primary School	1	2
	Molaka Primary School	N/A	2
12	Matholeni, Ratau	Marole secondary, Phuti Nare, Marole High school	Moruladilepe primary, Molaka primary
13	Madikiloshe Malepe, Segorong, Dr Selahle high	Bogwasha	Leolo, bogwasha
14	N/A	Malegodi primary	Moroke primary 3 blocks Ntwampe high 3 blocks Maepa primary 2 blocks Motloulela high 3 blocks

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
			Mohloping primary 3 blocks Kgolane high 2 blocks Ledingwe primary 1 block Makwane high 3 blocks Malegodu primary 1 block Hlakanang pprimary 4 blocks Magobanya high 2 blocks
15	Mashishi (mahlapa), Shakung ,Morapaneng, Ditwebeleng	Makofane primary,Moroleng primary,Shakung high, Mabje a kgoro, ,Tekanang sec,Masegodu primary	Seoke primary, Mphogo primary Moila sec, Mabje a kgoro
16	1 Kgopanong	Masenyetse Primary	Masenyetse Primary
	1Maakubu	Manawe Sec School	Manawe Sec School
	1 Malepe	Kanama Sec School	Kanama Sec School
	1Maretlwaneng	Legathoko Sec and Pre-school	Legathoko Sec and Pre-school
	1Mamogolo	Makidi Sec & Mamogolo Primary	Makidi Sec & Mamogolo Primary
	1Motshana	Makgatagabotse Sec School	Makgatagabotse Sec School
	1Moraba	Kgakantshane Primary	Kgakantshane Primary
	1 Penge	Penge Primary	Penge Primary
17	N/A	Phogole ,Ntoshang ,Ratanang new school	Phogole 1 block & hall, Ntoshang 1 block &

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
			hall,Mosedi 1 block & hall, Selala primary admin block, hall & library,Ratanang library & hall,Mamogege library & hall,Mohlophe 1 block
18	Burgersfort ext10	Tubatse primary, Manoke high	Manoke high, Mafemane primary Ikhwezi primary
19	N/A	All schools	All school
20	Secondary school Bothashoek	Phaahla high,Tshwelopele primary, Mokgabudi primary,Madinoge primary, Mahlagaume primary	Phaahla high,Tshwelopele primary, Mokgabudi primary,Madinoge primary, Mahlagaume primary
21	N/A	Ntibaneng, moisele & Mafolo	Makofane, Ntibaneng, Mafolo & Kgomatlou
22	Taung & motodi	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary
23	Nazaretha Alverton primary and secondary school	Mashakwaneng ,Sedibeng, Maatserepe Primary	Lehlabile
24	Majaditshukudu, Makgopa	Matshaile, Mahlahle, Morwakgwadi, Dipitsi & Legoleng	Mashakwaneng, Mathafeng Motlailane,Matshaile,

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
			Mahlahle, Morwakgwadi, Dipitsi & Legoleng
25	Mareseleng	There is a need for a school	Primary and Secondary School
	Mashifane	Primary school needed	
26	Leboeng primary, Banareng	Upgrading hall	n/a
27	Kutululo need secondary school	Malekane primary	Ngwanathupane primary need 01 block and admin
28	n/a	Masha primary, Masago primary Ngwaabe sec, Ngwanangwato sec	Masha primary, Masago primary
29	Maphopha School	Upgrading hall	None
	Sengange H	Upgrading hall	None
	Shorwane H	Renovation	Extension of blocks
	Dikgageng P	Upgrading hall	Extension of blocks
	Mashego H	Upgrading hall	Extension of blocks
	Madiete P	Renovation	Extension of blocks
	Ntake P	Renovation	n/a
	Maaphoko P		
	Makgwale H		
	Nthule Pre School		
	Matladi Pre School		
	Maubane Day care		
	Magawane Pre School		
	Segopotse crèche		
Motsetladi Pre School			
Maselatole Preschool			

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Naledi crèche		
30	High school (Dark city	Kweledi Secondary	Koboti Primary
	Paepae High School		Thabane Primary
	Priamary School		Mabocha Primary
	Highschool (Extension 11)		Mokobela Primary
	Nkota High School		Kweledi secondary
	Sehloi Primary School		
31	Dresten, Makgemeng & Kopie need secondary schools	Magakantshe Primary	None
32	Seroletshidi secondary	Lebelo Primary	Nyaku Secondary
		Kwano Primary	Mogale Primary
		Morwaswi Secondary	Malegase Primary
		Makgalanoto Priamry	Modiadie Secondary
33	Mogabane	Selepe Primary	Sejadipudi Primary
		Lefakgomo secondary	Selepe Primary
		Manotoana Primary	Lefakgomo Secondary
		Motjatjana Primary	Tloupouthi secondary
		Hlapogadi Primary	Ramoko Primary
			Kangaza secondary
34	Makudu primary	Mphaaneng primary, Selebalo Sec, Serokolo Sec, Mafise primary, Phoko primary, Mafene primary	Bogalatladi primary, Serokolo Sec
35	Mphela Marumu	n/a	Extension
	Modimolle Primary	Renovation	Extension
	Idia Primary	Renovation	Extension

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Nkoana Primary	Renovation	Extension
	Maphotle	Renovation	Extension
36	Ngwanamala	Upgrading	Extention of office
	Tlakale	n/a	Extention of office
	Frank Mashile	n/a	Extention of office
	Madithame	Upgrading	n/a
	Moenyane	Upgrading	n/a
	Masha Makopole	N/A	Extention of office
37	Sepakapakeng Primary	Mphanama Primary	Mphanama Primary
	Matebana Primary	Makelepeng High	Makelepeng
	Magagamatala High school	Thobelahlale	Modipadi primary
		Phukubjane	Strydkraal B primary
		Strydkraal B primary	Phukubjane primary
38	Mashilabele Primary and Secondary	Dinakanyane High	Seroka Primary
		Mankopodi Primary	Dinakonyane High
		Mashilabele Primary	Mankopodi Primary
		Mmotong Primary	Pakeng Primary
		Mohwaduba Secondary	Masehleng Primary
		Masehleng Primary	Mohwaduba Secondary Mashilabele Primary
39	Hans Komane Secondary	Hans Komane	Maisela Primary
	Maisela Primary	Maisela Primary	Lerajane Primary
	Lerajane Primary	Lerajane Primary	Phutakwe secondary
	Phutakwe secondary	Phutakwe secondary	Mampuru Thulare Primary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Mampuru Thulare Primary	Mampuru Thulare Primary	Maisela Primary
	Lerajane Ditlokwe	N/A	N/A
	Mokhulwane Ditlokwe	N/A	N/A

Health

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
1	Makopung	Mobile	Once in two weeks	There is a need for a clinic as people travel long distance to reach health services
	Makgalane	No	No	People travel six km to swarang clinic
	Ga Mabelane	Clinic	n/a	Over crowding
	Newstands	Clinic	n/a	Over crowding & lack of medicines
	Mapareng	Mobile	Once per month	
	Malaeneng	Mobile	Not reliable	People foot to Phiring clinic
	Mokutung	Mobile	Once per month	Far from clinic
	Ohrigstad	No clinic and mobile	n/a	Access clinic at Burgersfort clinic
Maepa	No mobile and clinic	n/a	Access clinic Burgersfort clinic	
2	Mapodile	Ga-Ragopola	Once a week	There is a need for central clinic as Mapodile Clinic is far from other villages
3	Ga-Mmakopa Badimong	Mobile	Once a week	There is a need for mobile to atleast 3days per week
	Tsereng(Pukubjane and Senthlane),	Mobile	Once a week	There is a need for mobile to atleast 3days per week
	Mapulaneng	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga- Phasha,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga-Tebeila	Mohlaletse clinic	None	None

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Maroteng Tsate	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Selotsane, Molalaneng Leswaneng,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Matebeleng	Mohlaletse clinic	None	None
	Mogolwaneng,	Mohlaletse clinic	None	None
	Shushumela	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Maebe,	Mohlaletse clinic	None	None
	Ga-Matjie,	Mohlaletse clinic	None	None
	Makola	Mohlaletse clinic	None	None
	Lekgwarapeng	Mohlaletse clinic	None	None
	Rite	Mohlaletse clinic	None	Clinic is far from the village
Sekateng	Mohlaletse clinic	None	None	
4	Mpita, Matsianeng & Riba Cross	none	none	community travel long distance to the clinic
5	Mandela 122	None	None	Distance to Access Clinic
	Pomping	None	None	
	Polaseng	None	None	
	London	None	None	
	Stasie	Mobile	Daily	Crossing – R37
	Morewane	None	None	Distance
	Lepakeng	None	None	None
	Crossong	None	None	None
	Sedibaneng	None	None	None
Madiseng	Mobile	Regularly	None	
6	Dipolateng	clinic	n/a	n/a
7	Gowe, Kampeng, France, Hollong, Moihhoek,	All villages use Dilokong hospital	n/a	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Maponong, Legononong, Boitumelo & Lekgwareng			
8	Seuwe	Matsageng clinic	n/a	Clinic does not operate 24 hours, community travel long distance to the clinic
9	Shakung	Mobile	n/a	A need for a clinic
	Thokwane	Mobile	n/a	n/a
10	Mashabela	Clinic	n/a	Road towards the clinic is slippery and thus inaccessible during rainy season
11	Makgopa	Mobile	Once a week	n/a
12	Swale	Clinic	n/a	No medical facilities
	Komane	Mobile	n/a	Road not properly maintained Shortage of staff at H.C. Boschhoff Health Centre
13	Praktiseer, Ext 2-10 and 15; Tshwelopele Park; Ramaube	Clinic	n/a	Poor service Shortage of medication
14	Moroکه	Clinic Mecklenburg	n/a	Staff not cooperating with the community
	magobading	Mobile	Once a week	n/a
	Habeng	Mobile	Once a month	n/a
	Moshira	Mobile	Once a month	n/a
15	Mashishi	Under construction by C.Trust	Thursday	Sometimes not coming
	Kgoete, masete, morapaneng & mphogo	No clinic or mobile	n/a	Travel long distance to access health facilities

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Shakung	mobile	Monday & Wednesday	Sometimes not coming during rainy seasons
	Ditwebeleng	mobile	Tuesday	n/a
16	Kgopaneng	Mobile	Once a week	Scheduled days not followed
	Maakubu	Mobile	Once a week	Scheduled days not followed
	Mokgotho	None	None	There a need for clinic
	Malepe	None	None	Mobile/ clinic needed
	Moretlwaneng	Clinic	N/A	None
	Mamogolo	None	None	Mobile is needed
	Lefahla	None	None	Mobile needed
	Motshana	Clinic	N/A	None
	Moraba	None	None	Revive mobile clinic
	Penge	Hospital	N/A	Dysfunctional
17	Ga-selala	clinic	n/a	Shortage of staff and medications Operate during the day only
	Ga-mahlokwane	mobile	Once a month	Community travel long distance to access clinic at Ga-selala
18	Burgersfort town	clinic	24hrs	A need for extension of the clinic
	Manoke Mobile	Mobile	Once per week	n/a
19	Riba moshate	Clinic	n/a	Need for a Doctor
20	Bothashoek	Clinic	n/a	Challenge of the structure only 2 cubicles Does not operate 24 hours
21	Makofane & Motlolo	Clinic	n/a	n/a
22	Taung	Clinic	n/a	Shortage of water
	Makotaseng	Mobile	Once a week	Sometimes fails to come
	Matokomane	Mobile	Once a week	Sometimes fails to come

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Motodi	Clinic	n/a	n/a
23	Mafarafara,	Mobile	Once a month	There is clinic needed in the ward as there is no clinic.
	Alverton	Mobile	Once a month	
	Kgotlopong	Mobile	Once a month	
	Mahlatsi	Mobile	Once a month	
	Motlailan	Mobile	Once a month	
24	Paeng & Makgopa	Mobile	Once a week	n/a
25	Mareseleng	None	None	There is a need for clinic in all the villages
26	Rutseng, Ga-Nkoana, Banareng, Ga-moraba, Lepelle A&B, Tswenyane, Matshokgeng & Phiring	Clinic		Old people had to wait for long hours to be assisted, request for intervention by the department
27	Malekane, Kutullo,	Mobile	Once a week	All villages need mobile
28	Ga-Rantho	clinic	none	Shortage of nurses
29	Maphopha	Mobile	Once a week	Scheduled days not followed
	Maepa	Mobile	Once a week	Scheduled days not followed
	Maseven	Mobile	Once a week	Scheduled days not followed
	Makua	None	Once a week	Mobile needed
	Ratau	None	Once a week	Mobile needed
30	Oak city, Vodaville, Mountain view, Town(kweledi), Extension1(Airport), Extension 11(Showground), Mapareng(Mabocha),Thab akhulwane (Mabocha), Lekgwareng (Mokobola), Mokobola (Morulaneng)	None	None	There is a need for a clinic as people travel long distance to access health service at ward 13 Gamanyake and Penge

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
31	Dresten and Makgemeng village	Mobile	Once a week	Need for a clinic
	Mangabane village	Mobile	Thursday	
32	Shubushubung	Mobile	Once a week	n/a
	Rostock	Mobile	Once a week	n/a
	Mahlabeng	Mobile	Once a week	n/a
	Tjibeng	Mobile	Once a week	n/a
	Mooilyk	None	None	There is need for clinic and mobile and people travel long distances
	Ga-Mampa	None	n/a	There is a need for clinic or mobile as they access clinic at Ga-Phasha
	Seokodibeng	Mobile	n/a	There is a need for clinic or mobile at least twice a week
33	Ledingwe	Mobile	n/a	n/a
	Mogabane –shole		n/a	There is a need for clinic
	Selepe Moshate	Clinic	n/a	n/a
	Checkers	Clinic	n/a	n/a
34	Swazi- mnyamane		n/a	There is a need for clinic
	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogalatladi, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng & Mashikwe	Mobile all villages Clinic at Sefateng	Once a week	People travel long distance to access clinic
35	Ga-Maisela	None	n/a	There is lack of medication in the clinics
	India	None		
	Pelangwe	None		
	Modimolle	None		
	Malogeng	None		

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Apel	Yes		
	Mapodi,	None		
	Maesela-Mahlabaphoko,	None		
	Mapulaneng,	None		
	Nkoana Moshate,	Yes		
	Matheba(majane)	None		
36	Mooiplaas	None	n/a	There is a need for mobile clinic
	Strydkraal	Masha clinic	n/a	Closed and night
	Nchabeleng health Clinic			There is a need for Nchableng health Clinic to be converted to a hospital
37	Sepakapakeng	Mobile	n/a	Mobile clinic no longer adhering to schedule
	Moagagamatala,	Mobile	n/a	Accommodation is challenges
	Moshate	None	N/A	There only use Mphanama clinic
	seleteng	None	N/A	
	Matamong	None	N/A	
	Malaeneng	None	N/A	
	Mototolwaneng	None	N/A	
	Matebana	None	N/A	
	Radingwana	None	N/a	There is a need for mobile clinic as they access clinic in Ikageng
	Ga-Mashabela	None	N/a	Mobile Clinic need
	Thanaseshu	Mobile	N/A	Mobile Clinic need
	Thobehlale	None	N/A	There is need clinic
	Ga-Matlala	None	N/A	There is need clinic and mobile
Strydkraal B	None	N/A	There is a need for clinic or mobile	
38	Ga-Seroka	Clinic	N/A	There is cracks inside the container,
	Manoge	-	N/A	There is a need for clinic and mobile

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Mashilabele	Mobile	On Thursday	The schedule is not followed accordingly as its been 3months without mobile clinic
	Phageng	-	N/A	N/A
	Ga-Mmela	Clinic	N/A	N/A
	Phahlamanoge	Clinic	N/A	N/A
	Masehleng	-	N/A	There is a need for mobile clinic
39	Lerajane Ditlokwe	Clinic	N/A	There is a need for health service in all villages
	Mokhulwane Ditlokwe	Clinic	N/A	

APPENDIX Q: SERVICE BACKLOG EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Ward No	No.	Priority	Location
01	1	Water	Ramakgai, Makgalane, Mokutung, Newstands, M
	2	Roads	okutung, Newstands, Malaeneng,
	3	Community hall	Mokutung, Malaeneng, Makgalane, Mapareng
	4	Library	Leboeng police station
	5	Access Bridge	Leboeng Police station
	6	RDP	Makgalane, Mokutung, Mapareng, Makopung All villages
02	1	Water	Longtil & Tukakgomo
	2	Primary Schools	Ga-ragopola & Mahlakwena
	3	Electricity	Phapong, Ga-ragopola & Mahlakwena
	4	Police station	Longtill
	5	Storm Water Control	Tukakgomo
	6	Extension of Mapodile Township	Longtill & other sections
03	1	Water	All village
	2	Bridges	Mohlaetse clinic to maroteng via river Thete to ga-phasha Tswereng to ga-mmakopa Taxi rank to mapulaneng
	3	Road	Mogohlwaneng Ga-phasha to ga-mmakopa Lerajane to tswereng Ga-mmakopa Taxi rank to thete high school Maebe and sekateng
	4	Cemeteries	All ward
	5	Postal office	Ward 3
	6	Sports complex	Ward 3
04	1	Water, sanitation, road, bridges, electricity, access	All villages
	2	road, reservoir RDP Houses, Clinic, police station, community hall, street light, refuse removal, sports ground, training Centre, street name	

Ward No	No.	Priority	Location
05	1 2 3 4 5	Paving main street from London to Crossong Access Bridges Storm water drainage Apolo lights Paving road at Madiseng main road	London, Stasie,Mandela1&2,Mandela lepakeng & Crossong Mandela Lepakeng and crossing London, Stasie,Mandela1&2,Mandela lepakeng & Crossong London, Pomping,Mandela 1&2,Crossong, Madiseng,Morewane Madiseng
06	1 2 3 4 5 6 7 8 9	Water Electricity RDP houses Library Police station Mobile clinic Graveling Tubatse F.M Sports ground	All villages
07	1 2 3 4 5 6 7 8	Schools Access Bridges RDP Houses Water & sanitation Electricity Library Job creation Access Roads & Maintenance	All villages
08	1 2 3 4 5 6	Tar road Yard water provision RDP Houses Electricity post connection Employment,Learnerships, Bursaries & EPWP Ward office & community hall	The whole ward Between Diphale & Seuwe
09	1 2 3 4 5 6	Water VIP toilets Road RDP Houses Waste Removal Community Hall	All villages
10	1 2 3 4 5 6	Electricity RDP Water Clinic High Mass Lights Toilets	Tjate,Tidintitsane,Ga-Mogatane,Maakgake,DIthabaneng,Makgopa,S erafa, Madifahlane

Ward No	No.	Priority	Location
11	1 2 3 4 5 6 7 10	Electricity Roads Water & sanitation RDP Street Lights Access bridges Refuse Removal High Mass Lights	Garagopoal, Legabeng, Gamaroga, Morethe, Moeng, Molongwana, Digabane, Mooihoek, Sikiti, Moeng,
12	1 2 3 4 5 6	Water Electrician Roads Bridges High Mass Lights RDP & VIP Toilets	Komane, Mamphahlane, Ga-Mampuru, Hwashi Balotsaneng, Ga-Mamphahlane, Mahubane, Matimatjatji, Sehlaku Komane, Pitsaneng, Suncity-Lekgwareng, Sokutu-Motomelane, Phutinare-Ga-Mabilu Mamphahlane, Swale, komana, molongwane, Balotsaneng, Difagate & Matimatjatji All villages
13	1 2 3 4 5 6	Old Age Hall Water Roads Sewerage system Library Recreation centre	Next to the Clinic
14	1 2 3 4 5 6	Water Electricity Access roads Sanitation RDP house Refuse removal	All villages
15	1 2 3 4 5 6	Water /Sanitation Roads RDP Electricity Community hall Clinic	All villages
16	1 2 3 4 5 6 7	Water Sanitation Sewerage Network Tarred Road RDP Houses Apolo Lights	Penge, Moraba, Maakubu, Kgopaneng Maretlwaneng, Maakubu, Kgopaneng Penge Mamogolo, Mokgotho, Lefahla Maakubu-Kgopaneng Penge, Mokgotho, Kgopaneng Motshana, Maakubu, Malepe
17	1 2 3 4 5	Electricity Water Sanitation Roads CWP Project	Twatwa, Semae, Hlololo, Natlela, Manyaka All villages All villages All villages Mahlokwane, Manyaka, Maapea

Ward No	No.	Priority	Location
	6	RDP Houses	All villages
18	1 2 3 4 5 6 7 8 9	Schools Tarred roads Relocation of Informal settlement Clinic RDP Houses Water Sports Facilities Community hall Streets & High Mass Lights	Burgersfort, Ga-Manoke, Appiesdoring
19	1 2 3 4 5 6	Water, RDP Houses High mast lights Roads Access bridge sanitation	All villages
20	1 2 3 4 5 6 7 8	Water Electricity Roads Streetlights RDP Houses Toilets High Mass Lights Community hall	Whole village Pologong Community hall
21	1 2 3 4 5 6 7	Road Water & Sanitation Schools MPCC Library Reservoir RDP Houses	Phefong, Tareaneng, Pidima, Sekopung, Taung, Montia, Moeding, Malaeneng,

Ward No.	Priority	Location
22	Access roads and Maintenance	All villages
	Access bridge	All villages
	Tar road	Motodi to taung
	Fencing of cemeteries	Taung and motodi
	Grading sports grounds	All villages
	Electricity	Taung (old)
	Postconnections	Motodi Moshate, Morena section, Stasie, Mafogo Mabelane section
	Extension of piped water	Ga-Matokomane
	RDP	Matokomane and Makotaseng

Ward No.	Priority	Location
23	Water	All villages
	Clinic	All villages
	Tar road	All villages
	RDP Houses	Alverton and motlailana
	Electricity	All villages
	Sports ground	All villages
	Street lights	All villages
	Sanitation	All villages
	Fencing of cemetery	All villages
	Paving of streets	All villages
	Schools	Nazareth section
24	Water	Majaditshukudu, paeng
	RDP House	Makgopa, lebalelo
	Roads	Paeng, makgwareng
	Electricity	Majaditshukudu, makgwareng
	Clinic	Majaditshukudu
	Community hall	Paeng, majaditshukudu
25	Water, highmast lights, Internal Roads, RDP	B1 Mashamthane
	Water, electricity ext 8, internal roads, high mast lights	Mareseleng
	Water, internal roads, school, access bridge, highmast lights,	Madiseng
	Clinic, RDP, Police station, water, roads, highmast lights and electricity	Mashifane park
	Water, internal roads, school	
26	Pavement	Rutseng, ga-moraba and ga-nkoana
	Fencing of cemeteries	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Water	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Sport facilities	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Street lights	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Transport	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
27	Street lights	All villages
	Network tower	Tsakane
	Library	Tsakane
	Pavement/ tar road	All villages
	Sanitation	All villages
	Post office	Ga-malekane
28	Electricity	Ga-rantho-mandela outline, ntswaneng section Ga-masha zone 5 and new stands outline

Ward No.	Priority	Location
	Access roads	Ga-masha and ga-rantho
	Community hall and library	Ga-masha and ga-rantho
	High mast lights	Ga-masha and ga-rantho
	Recreational centre	Ga-masha and ga-rantho
	Old age or orphanage centre	Ga-masha and ga-rantho
29	Electricity	New stand, matsosho, makgwale, makua, ntake, maepa
	Bridges	Mampharafara, sengange, ratau, motsetladi, makua, ntswaneng, ntake
	High mast lights	Maphopha, makua, ntake, ratau, maepa, maseven
	Community hall	Ratau, makua, ntake, maseven
	Water reticulation	New stand, ratau, matsosho, maseven, makua, ntake, maepa
	Sports facilities	Wall villages needs soccer fields
30	Water and sanitation	All villages
	Roads and storm water	
	Electricity	Extension 11, magabe park, vodaville, mapareng
	Job creation	All villages
	Education	
	Refuse removal	
31	Electricity	All villages
	Water	
	Roads	
	RDP Houses	
	Secondary school	
	High mast light	Mangabane, makgemeng, kopi, dresden
32	Water	All villages
	RDP houses	
	Electricity	
	Sanitation	
	Community hall	
	Network tower	
	Roads	
33	Upgrade D4180 from gravel to tar	From sefateng to seelane swazi mnyamane
	Water supply	Mogabane to swazi mnyamane
	Extension of school laboratories and libraries	Lefakgomo and tlou-phuthi secondaries
	Re-gravell access roads	All villages
	High mast lights	All villages selected hot spots areas
	RDP houses	All villages
34	Water	All villages, Drilling of new boreholes at monametse and mokgotho Salty water at sefateng, bogalatladi, mogolaneng and mohlalhaneng

Ward No.	Priority	Location
	Sanitation	Bogatladi B
	Electricity	Mafeane extension
	Roads	Regravelling of roads in all villages
	RDP houses	All villages
	Community halls	Malomanye, bogatladi, mashikwe, mabulela, mohlahlaneng, mogolaneng
35	Water	Ga-maisela India, Malogeng, Modimolle
	High mast light	Makgaleng Apel, pelangwe, modimolle, Mapodi
	Construction of new school	Nkotsane Apel, Modimolle
	Access road	All villages
	Clinic	Ga-maisela India, Pelangwe, Modimolle
36	Water,Electricity,Roads,RDP	Ga-Nchabeleng, Strykraal, Apel, Ga-Nkwana, Mooiplaas
37	Access roads and internal streets	All villages
	Refuse removal	
	High mast and streets lights	
	Tourism	Matebane (IPELLANE dam),Mototolwaneng (kutukubje cave)
	Sports centre	Malaeneng, magagamatala, matlala and strydraal B
	Water	All villages
38	Water ,Roads & Bridges,Community Hall,Cemeteries,,Clinic, Sanitation,Housing	All villages
39	Bridge	Magotwaneng, Sekubeng
	Road	Ga-matsimela,Mokhulwane ss street Moshate to tjebane,Ditlokwe-mokhulwane Ga-manchidi to masehlaneng,Phutakwe high school
	water	Sekubeng, rite-new settlement, bofala/sekateng, lerajane, ditlokwe, magotwaneng, magabaneng,
	Regravelling of internal streets	All villages
	High mast lights	Lerajane bridge, sekubeng, makgaleng, lerajane-ditlokwe
	Clinic	In the ward

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

NONE

APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71

NONE

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Development Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment	Infrastructure development	Building capabilities of the people and the state;	Basic Service: Creating Conditions for Decent Living	Improve measurement of the impact on service delivery and the community.
Job Creation	Local Economic Development	To promote economic development in the FTLM Municipal Area	Economic development and transformation	A developmental state capable of correcting historical inequalities and creating opportunities for more people while being professional, competent and responsive to the needs of all citizens;	Basic Service: Creating Conditions for Decent Living	Ensure alignment and implementation of the IDP as all expenditure, both capital and operating will be driven from a project.
Spatial Rationale	Spatial Rationale	To promote integrated	Integrated sustainable rural	South African leaders putting aside narrow	Basic Service: Creating	Improve quality of information for budgeting and

FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Development Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
		human settlements.	development & sustainable human settlements	sectarian interests in favour of national interest and putting the country first.	Conditions for Decent Living	management decision making
Organisational Development	Municipal Transformation & Organisational Development	To strengthen institutional efficiency and governance	Building a developmental and Capable State	Have South Africans be active citizens in their community and in the development of the country;	Building Capable Institutions and Administrations	Improve oversight functions by council as the required information will be tabled for policy decisions, tariff modelling and monitoring.
Financial Viability	Financial Viability	To improve overall municipal financial management	Building a developmental and Capable State	A growing and inclusive economy with higher investment, better skills, rising savings and greater levels of competitiveness;	Sound financial management	Accurate recording of transactions therefore reducing material misstatements
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	Public Participation & Putting people first	Reduce the month/year end reconciliation processes and

FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Development Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
				inequality and promote social cohesion;		journals processed