



**FINAL 2025/26 IDP/BUDGET**

**FOR  
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

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

**Council Resolution No: SC 79/2025**

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## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.1. **INTRODUCTION**

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

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

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

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

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

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

### 1.2. **BACKGROUND**

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

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

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

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

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

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

### **1.3. LEGISLATIVE CONTEXT**

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

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

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan the IDP for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should

form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

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

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

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

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

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

programmes and if they are required to comply with these programs they must align to these programmes.

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

<b>Sector / Department</b>	<b>Legislation*</b>
<b>Municipal Governance and strategic planning</b>	<ul style="list-style-type: none"> <li>• Constitution of the Republic of South Africa (Act 108 of 1996),</li> <li>• The Municipal Structures Act (Act 117 of 1998</li> <li>• Chapter 5, Section 26 of the Municipal Systems Act,</li> <li>• Municipal Finance Management Act no 56 of 2003</li> <li>• National Development Plan 2030</li> <li>• Sustainable Development Goals</li> <li>• Africa's Agenda 2063</li> <li>• MFMA Circular No. 88</li> <li>• Limpopo Development Plan (LDP),</li> </ul>
<b>Spatial Planning</b>	<ul style="list-style-type: none"> <li>▪ National Spatial Development Framework (NDSF)</li> <li>▪ Limpopo Spatial Development Framework (LSDF)</li> <li>▪ RSA Constitution– Section 25 &amp; 26</li> <li>▪ Spatial Planning and Land Use Management Act (SPLUMA)</li> <li>▪ PIE Act</li> <li>▪ Deeds Registries Act</li> <li>▪ NEMA</li> <li>▪ Municipal Systems Act (MSA)</li> <li>▪ Fetakgomo Tubatse Land Disposal Policy</li> <li>▪ Spatial Development Framework</li> <li>▪ Land Use Management Bill</li> <li>▪ National Housing Act</li> <li>▪ National Building Regulations and Building Standards Act 103 of 1977</li> <li>▪ Social Housing Act</li> <li>▪ Property Management Act</li> <li>▪ Rental Housing Act</li> <li>▪ Town Planning and Townships ordinance</li> <li>▪ Upgrading of Land Tenure Rights</li> <li>▪ Land Survey Act</li> <li>▪ Training manual for Municipal officials on Rental Housing Amended Act, 2014.</li> <li>▪ Housing Consumers Protection Measures Amendment Act.</li> <li>▪ Sectional Titles Schemes Management Act.</li> <li>▪ Community Scheme Ombud Service Act.</li> </ul>
<b>Environment</b>	National Environmental Management Act, 107 of 1998
	National Environmental Management Act, (Act No.107 of 1998 as Amended)
	National Environment Management: Air Quality Act, 39 of 2004
	Latest development: Amended Draft EIA Regulations (14 Jan 2005)
	National health Act No. 61 of 2003

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

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

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

The IDP chapters must demonstrate the preparatory phase which must provide how the municipal planning process will unfold, clarifies the roles and responsibilities and alignment of planning processes e.g., powers and functions of the municipality, IDP structures and responsibilities, municipal priorities, IDP process plans adopted to develop the current IDP of the 2024/25 and lastly the public participation.

The development of 2024/25 Integrated Development Plan (IDP) will provide the overview of the IDP, and the process followed or unfold in all five phases, namely preparation, analysis, strategies, projects, integration, and the final approval phase of the IDP per Key Performance Areas.

##### 1.4.1. **Phases And Activities of The Idp /Budget/Pms Process Plan**

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

PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
Preparatory Phase	<ul style="list-style-type: none"> <li>• Identification and establishment of stakeholders.</li> <li>• Structures and sources of information.</li> <li>• Development of the IDP Process Plan.</li> </ul>

Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies, Objectives Linkages of problem statements, development of strategies and outcome.
Projects Phase	Identification of possible projects and their funding sources.
Integration Phase	Sector plans, policies, by-laws summary inclusion and programmes of action.
Approval Phase	Submission of Draft IDP to Council <ul style="list-style-type: none"> <li>• Public Participation and publication</li> <li>• Review, Amendments of the Draft IDP according to comments;</li> <li>• Submission of final IDP to council for approval and adoption</li> </ul>

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

#### 1.4.2. **Municipal Planning and Reporting Cycle**

Section 21(1)(b) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) has general similarities and/or generally echoes Section 28(1) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) thereby prescribing that the Mayor of the Municipality must at least 10 months before the commencement of the financial year, table in the Council a time schedule outlining key deadlines for the preparations, tabling and approval of the annual budget and also the review of the Integrated Development Plan.

The 2024/25 IDP/BUDGET AND PMS processes plan adopted by council on the 25 October 2024 Council resolution number: **SC31/2024** below is the process plan:

MONTH	ACTIVITY	TARGET DATE
July 2024	<b>PREPARATORY PHASE</b>	July 2024
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees and	

	<p>forums (2025/26 IDP/Budget process plan)</p> <p>IDP/Budget Exco meeting for 2025/26 IDP /Budget process Plan</p> <p>Signing of 2024/25 performance agreements</p> <p>4<sup>th</sup> Quarter Performance Lekgotla (2023/24)</p>	
August 2024	<p>Ward-to-Ward based data collection/ priority needs.</p> <p>Collate information from ward-based data.</p> <p>Submit AFS (Annual Financial Statements) for 2022/23 to AG.</p> <p>Submit 2023/24 Annual Performance Report to AG &amp; Council Structures</p>	August 2024
September 2024	<p style="text-align: center;"><b>ANALYSIS PHASE</b></p> <p>Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans).</p> <p>Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2025/2026 financial year.</p> <p>Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc.).</p> <p>Finalize ward-based data compilation for verification in December 2023.</p> <p>Appraise Council structures on updated data.</p>	September 2024
October 2024	<p style="text-align: center;"><b>STRATEGIES PHASE</b></p> <p>Quarterly (2<sup>nd</sup>) review of 2024/25 budget, related policies, amendments (if necessary), any related</p>	October 2024



	<p>consultative process.</p> <p>Begin preliminary preparations on proposed budget reviews for 2024/25 financial year with consideration being given to partial performance of 2023/24</p> <p>1<sup>st</sup> quarter EXCO Lekgotla for 2024/25 financial year</p> <p>Submission of 2024/25 1st Quarter performance report to council</p> <p>Development of strategies links to council priorities and community challenges</p>	
November 2024	<b>PROJECTS PHASE</b>	November 2024
	<p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions.</p> <p>Review and effect changes on initial IDP draft.</p> <p>Outline priorities and developmental projects</p> <p>Identify and design projects and programmes</p> <p>Set project target and indicators</p>	
December 2024	<b>INTEGRATION PHASE</b>	December 2024
	<p>Review budget performance and prepare for adjustment of the 2023/24 Budget</p> <p>Submit Consolidated Status Quo report to council for approval.</p> <p>Integrate sector plans and departmental projects.</p> <p>IDP/Budget Steering Committee meeting</p> <p>Present the status quo report to the IDP Rep Forum</p>	
January 2025	<p>Table Draft 2023/24 Annual Report to Council.</p> <p>Submit Draft Annual Report to AG, Provincial Treasury (PT) and COGHSTA</p> <p>Publish Draft Annual Report in the municipal jurisdiction (website etc.).</p>	January 2025

	<p>Prepare Oversight Report for the 2023/24 financial year.</p> <p>Mid-Year Performance Lekgotla/Review/Strategic</p> <p>Submission of 2nd quarter report to council</p> <p>Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury.</p> <p>Table Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies, and consultative process).</p>	
February 2025	<p>Table Budget 2024/25 Adjustment (if necessary).</p> <p>Submission of Draft IDP/Budget for 2025/2026 to Management, relevant stakeholders &amp; structures.</p> <p>Table adjusted SDBIP and conduct individual performance assessments</p>	February 2025
March 2025	<p>Council considers the 2025/2026 Draft IDP/Budget/SDBIP.</p> <p>Publish the 2025/2026 Draft IDP/Budget for public comments.</p> <p>Adoption of Oversight Report for 2024/25.</p>	March 2025
April 2025	<p style="text-align: center;"><b>APPROVAL PHASE</b></p> <p>Submit 2025/2026 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats.</p> <p>Draft IDP/Budget Community Consultation and with key stakeholders.</p> <p>3rd Quarter Exco – Lekgotla.</p> <p>Submission of 3rd quarter performance report to council</p>	April 2025
May 2025	<p>IDP/Budget Steering and EXCO Committee meeting.</p> <p>Submit Final Draft IDP/Budget for 2025/2026 with incorporated comments from stakeholders' consultation to Council for approval.</p>	May 2025

	<p>Prepare SDBIP for 2025/2026 financial year</p> <p>Submission of the performance management framework to council</p>	
June 2025	<p>Submission of the 2025/26 SDBIP to the Mayor.</p> <p>Prepare 2025/2026 Performance Agreements of MM, Senior Managers, Middle Managers, and all staff members.</p> <p>Submit 2025/2026 Approved IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats</p>	June 2025

### 1.5. IDP ASSESSMENT BY COGHSTA

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

2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High	High	High	High	High	High	High	High

#### 1.5.1. Performance Management Systems

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

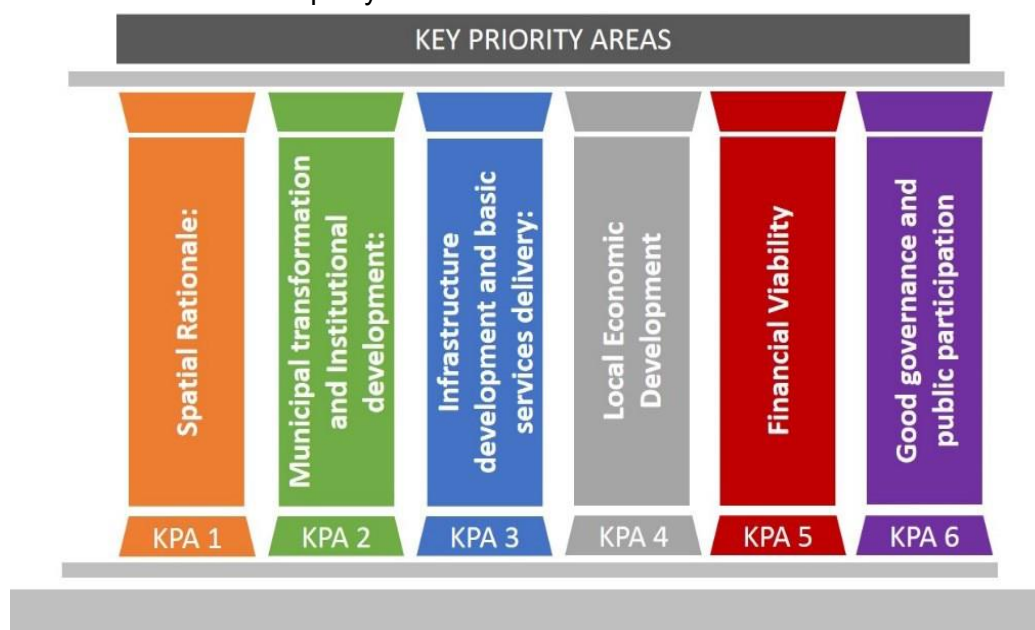
Municipalities are required according to Section 38 of local government: Municipal system act, 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets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

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



### 1.5.2. Fetakgomo Tubatse Key Performance Areas

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



#### Primary Outcomes:

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

## Key Governance Priorities



## SUSTAINABLE DEVELOPMENT GOALS (SDGS) 2016



Source: [http://www.za.undp.org/content/south\\_africa/en/home/post-2015/sdg-overview/](http://www.za.undp.org/content/south_africa/en/home/post-2015/sdg-overview/)

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

STRUCTURE	RESPONSIBILITIES
Municipal council	<ul style="list-style-type: none"> <li>consider and adopt the IDP Process Plan &amp; time schedule for the</li> <li>preparation, tabling &amp; approval of the annual budget</li> <li>consider and adopt the IDP and annual Budget.</li> <li>ensure the municipal budget is coordinated with and based on the IDP.</li> <li>adopt a Performance Management System (PMS)</li> <li>Monitor progress, IDP implementation</li> <li>Final Decision Making</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>The Municipal Manager has the responsibility to provide guidance and ensure the administration actively participates and supports the development and review of the IDP and Budget and alignment of PMS towards its implementation.</li> </ul>

STRUCTURE	RESPONSIBILITIES
Executive committee chaired by the Mayor	<p>The Executive Committee of the Mayor has a responsibility for the preparation and implementation of the IDP, Budget &amp; Performance Management.</p> <p>Mayor has to be responsible for the overall oversight, development, and monitoring of the following:</p> <ul style="list-style-type: none"> <li>• Decide on the process plan.</li> <li>• Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager,</li> <li>• Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> <li>• ensure that the IDP/ budget and PMS related policies are mutually consistent &amp; credible.</li> <li>• submit the revised IDP &amp; the Annual Budget to the municipal Council for adoption.</li> <li>• submit the proposed Performance Management System to the municipal council for adoption.</li> </ul>
Ward councillors, Ward Committees, Communities Development workers and Traditional Leaders	<p>Ward Councillors, Ward Committees, CDW's &amp; Traditional Leaders are key stakeholders as major link between the community and municipality.</p> <ul style="list-style-type: none"> <li>• link the planning process to their constituencies and/or wards.</li> <li>• ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate.</li> <li>• provide feedback to their communities on the adopted IDP and Budget</li> <li>• Be responsible for organizing public consultation and participation</li> <li>• Ensure that the annual plans and municipal budgets are linked to ward based needs to the IDP.</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>• Prepare the process plan</li> <li>• Undertake the overall management and co-ordination of the planning process</li> <li>• Ensure that all relevant actors are appropriately involved</li> <li>• Be responsible for the day-to-day management of the drafting process</li> <li>• Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements</li> <li>• Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council</li> <li>• Ensure proper documentation of the results on planning of the IDP document, and</li> <li>• Adjust the IDP in accordance with the MEC for Local Government's proposals</li> </ul>

STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> <li>• Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.</li> </ul>
IDP/Budget Steering Committee	<p>The IDP/Budget steering committee is responsible for recommending the IDP and budget such as funded projects, prior to approval by council.</p> <p>This committee is chaired by the Mayor or his delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members and Manager IDP, Budget and PMS.</p>
IDP Technical Committee	<ul style="list-style-type: none"> <li>• The IDP Technical Committee is chaired by the Municipal Manager and the Heads of Departments, Unit Managers are the members who give the technical support.</li> </ul> <p>The committee is responsible to:</p> <ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>• consider and advise on IDP/ Budget and PMS content and process.</li> <li>• ensure inter-directorate co-operation, co-ordination, communication</li> <li>• ensure sector and spatial co-ordination and alignment</li> <li>• Contribute technical expertise in the consideration and finalization of strategies and identification of projects</li> <li>• Provide departmental operational capital,</li> <li>• ensure IDP &amp; budget linkage</li> <li>• Performance Management Systems is aligned to the IDP</li> <li>• Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval</li> <li>• Ensure validity of information before the submissions to upper structures or forums</li> <li>• Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council</li> </ul>
IDP representative forum	<p><u><i>The forum is chaired by the Mayor</i></u></p> <p>The IDP/ PMS/ Budget Representative Forum constitutes the structure sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government &amp; NGO sectors, ward committees, CDWS, and Councillors</p> <ul style="list-style-type: none"> <li>• Represent the interests of their constituencies in the IDP process</li> <li>• Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and the municipality</li> <li>• Ensure communication between all stakeholders' representatives, and</li> <li>• Monitor the performance of the planning and implementation process.</li> <li>• All the IDP working groups form part of the forum</li> </ul>



STRUCTURE	RESPONSIBILITIES
	<p><u>IDP Representative forum code of conduct</u></p> <ul style="list-style-type: none"> <li>• Meeting schedules must be adhered to</li> <li>• Agenda facilitation and documentation of meetings</li> <li>• Align their activities with the responsibilities of the forum as outlined in the IDP</li> <li>• Regular reporting to constituencies</li> <li>• Require majority for any issue to be resolved</li> </ul>
IDP working groups	<p>The IDP working committees/groups established in terms of the municipal Key Performance Areas (KPA's) to align the municipal strategic objectives and implementation of the IDP phases. The working groups are chaired by relevant heads of departments (HODs), responsible for Key performance Areas.</p> <ul style="list-style-type: none"> <li>• The working groups will consist of Municipal Officials, Sector Departments</li> <li>• Facilitate discussions and resolution of issues relevant to specific municipal Key Performance Areas and objectives</li> <li>• Pertinent issues affecting government and stakeholders</li> <li>• assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects &amp; budgets</li> <li>• Commissioning of research studies where applicable</li> <li>• Participation and alignment of information in the IDP/Budget process</li> <li>• monitor progress with respect to the implementation of the IDP</li> <li>• consider &amp; incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled</li> </ul>

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

ALIGNMENT OF FTLM KEY PRIORITIES AREAS; DEVELOPMENT OBJECTIVES; LIMPOPO DEVELOPMENT PLAN (LDP), NDP, BACK TO BASICS AND mSCOA						
FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Strategic Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
				and putting the country first.		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	Sound financial management	Accurate recording of transactions therefore

ALIGNMENT OF FTLM KEY PRIORITIES AREAS; DEVELOPMENT OBJECTIVES; LIMPOPO DEVELOPMENT PLAN (LDP), NDP, BACK TO BASICS AND mSCOA						
FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Strategic Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
				levels of competitiveness;		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 inequality and promote social cohesion.	Public Participation & Putting people first	Reduce the month/year end reconciliation processes and journals processed

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

No.	Priority Area	Key Performance Area	Strategic Objectives
1	Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment
2	Job Creation	Local Economic Development	To create an environment that promotes growth and development thereby facilitating job creation
3	Spatial Rationale	Spatial Rationale	To promote integrated human settlements and agrarian reform
4	Organisational Development	Municipal Transformation & Organisational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness and competency

5	Financial Viability	Financial Viability	To improve overall municipal financial management
6	Good Governance	Good Governance & Public Participation	To promote a culture of participatory democracy and good governance

## CHAPTER 2: STATE OF THE MUNICIPALITY

### 2.1. SITUATIONAL ANALYSIS

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

### LOCATION

#### 2.2.1. National

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



#### 2.2.2. District/Regional

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



#### 2.2.3. Local

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



#### 2.2.4. Vision and Mission:

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

### 2.3. POLITICAL SEGMENT

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

MUNICIPAL COUNCILLORS	NUMBERS
Ward Councillors	39
Proportion Representatives Councillors	38
<b>TOTAL</b>	<b>77</b>

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

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

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

<b>FUNCTION</b>	<b>PROVIDED BY</b>
Water and sanitation	SDM
Electricity Reticulation	ESKOM
Municipal Roads	FTLM
Other roads (District and Provincial and National)	SDM and Limpopo Department Transport
Housing	COGHSTA
Building regulations	FTLM
Local tourism	FTLM
Disaster management	FTLM and SDM
Fire fighting	SDM
Street lighting	FTLM
Traffic and Parking	FTLM
Trading regulations	FTLM
Local sports facilities	FTLM
Municipal planning	FTLM
Municipal public transport	FTLM
Storm water	SDM
Municipal airport	FTLM
Billboards and advertising	FTLM
Control of liquor and food outlet and street trading	FTLM
Local amenities	FTLM
Waste management	FTLM
Parks and recreations	FTLM

**2.3.1. Administrative Component**

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

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



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

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

### 2.3.2. Municipal Transformation and Organisational Development

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

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

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

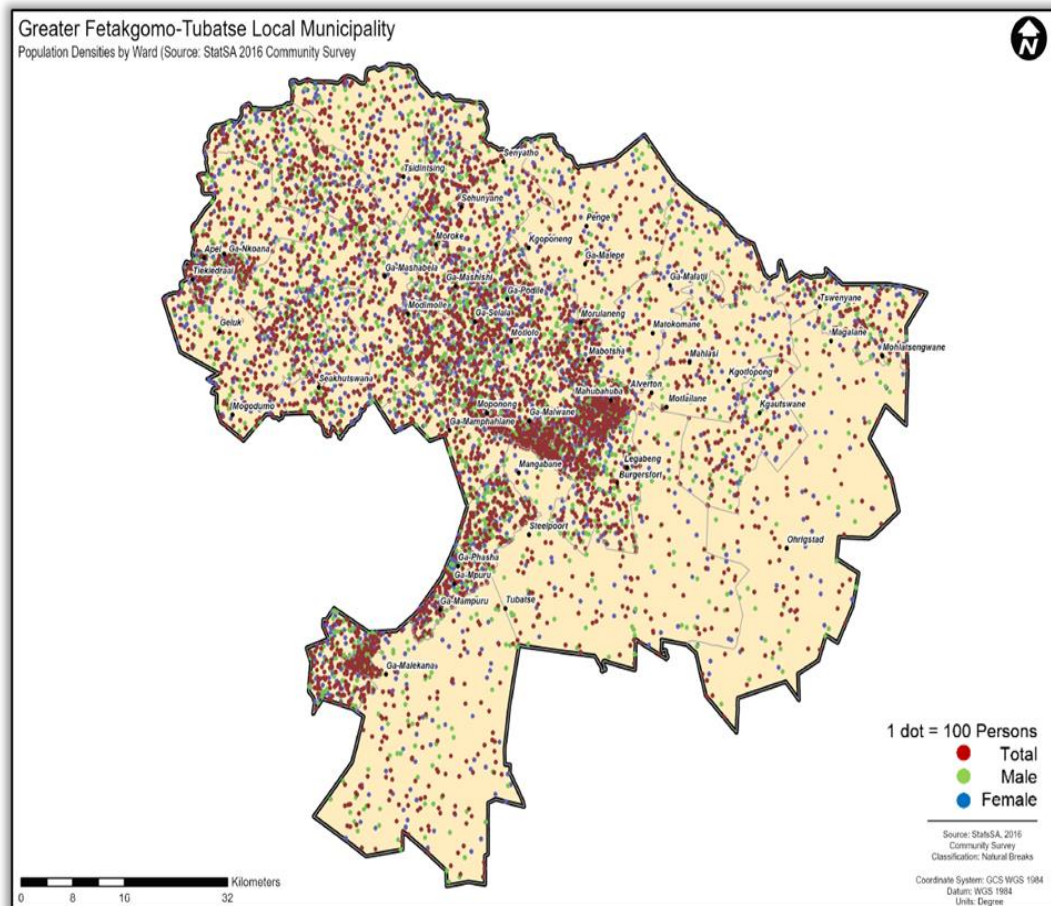
### 2.3.3. The Community

Ward No.	Villages
01	Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng ,Malaeneng,New Stands, GaMabelane, Makgalane, Makopung
02	Mapodile ,Tukakgomo 1Tukakgomo 2(RDP), Dingindoda, Legabeng, Matimatjatji, Gareagopola, Molawetsi, Mahlakwena, Mshengoville
03	Malekaskraal (Mmakopa and Tswereng), Maebe (Shushumela to Sekateng),Matebeleng (Lekhosheng to Dibolane),Maroteng, Ga-Phasha (Ga Tebeila Ga-Phasha, Mogohlwaneng and Mapulaneng)
04	Madithongoane, Imbita, Legabeng, Matjianeng,Central, East,West, Lekgwareng
05	Madiseng ,Morewane, Stasie, London, Mandela 1,Mandela 2,Mandela Sedibaneng Mandela Lepakeng, Crossong, Pumping & Thabaneng
06	Ga-Phasha, Ga-Mampuru
07	Mooihoek Kampeng Gowe Mashibishane Frans Boitumelo Hollong ,Tsidintsi Legononong, Mogoleng
08	Diphale, Seuwe, Manjakane, Magabaneng, Legabeng MadikaneModimolle Nyakela, Makhwae Tsokung Makete Mashibiring , Kalane Senwamoriri Ditianeng
09	Modubeng ,Ga -Phala village, Malokela, Sehunyane village.Shakung , Thokwane

Ward No.	Villages
10	Dithabaneng MaakgakeMadifahlane Makgopa Ga-Mongatane Maelwane Moshate MarapongSwaleSerafaDjate
11	Garagopola LegabengMaroga Phalatseng Morethe Moeng Morokadieta Digabane ,PhogoleMooihoek 01
12	Mamphahlane, Makabing New Stands, Suncity, New stands,Hwashi/Difagate,Swale,Motomelane,Mpuru-Makhwaye,Komana,Sekiti,Crossong,Mahubane,Middleburg New stands, Sehlaku, Molongwane, Balotsaneng
13	Tubatse A, Skiring, Ramaube(Hillside), Ext 02, Ext 03, Ext4,Tswelopele Park, Segorong
14	Habeng,Motlouela,Sekutlong,GaMathule,Seokodibeng,magobading,Moroke, Moshira,
15	Ditwebeleng, Shakung, Kgoete, Mashishi, Morapaneng, Masete, Mphogo.
16	Penge, Ga-Motshana, ga-Mamogolo, maakubu Lefahla, Ga-moraba, Ga-malepe, Ga-Mokgotho, Kgopaneng, maretlwaneng,
17	Mphethi Maaepa ,Selala Manxaka ,Mahlokwane
18	Manoke Burgersfort Aapiesdooring Segorong 02 Mashamothane Zone 01,Tswelopele Park, Bothashoek B1
19	Bakoniphuthi, Moshate, Polaseng, Sekome, New stands, Ga Modupi, Barcelona, Maleleng, Legabeng, Mohlophi, Maditameng, Franspark
20	Pakaneng,Riverside,Santeng,Legabeng,Pologong,Mashemong,Phelindaba,Dithabaneng,Doornkop/Khalanyoni,S ofaya/Naledi
21	Motlolo, Ga-Podile, Sekopung, Ga-Makofane, Pidima
22	Taung, Makotaseng, Matokomane, Ga motodi, Praktiseer ext 11
23	Kgotlopong, Mahlatsi, Mafarafara, Motlailane & Alverton
24	Makgopa, Makgwareng, Legogwaneng, Mogoleng, Matshiresane, Phadishanong, Maakgongwane, Masakeng, Ga-Molai, Ga-kgwedi, Lebalelo, Paeng, Majaditshakhudi, Dresden
25	Mareseleng, zone 2,3,4,5,6,8, Mashifane, Mashemong, Madiseng zone 1&2
26	Ga-nkoana, Rutseng, Ga-moraba, Banareng, Ga-moraba 2, Lepelle, Tswenyane, Phiring
27	Ga- Malekane Moshate, tsakane, kalkontein, makakatela, Kutullo A&B, shushumela & matepe, Buffelshoek, kutullo C&D, dithamaga & madibele
28	Ga-Rantho and Ga-Masha
29	Ga-Maphopha, Ga-Ntake, Ga-Makua, Ga-Ratau, Ga-Maepa, and Maseven
30	Malaeneng, Thabakhulwane, Magaba park, Mapareng, Mokobola, Morulaneng, Sehloi, Lekgwareng, Mountain square, Mountain view, Dark city, Vodaville, Praktiseer
31	Makgemeng, Mangabane, Kopie, Steelpoort, Burgersfort
32	Shubushubung , Rostock, Mahlabeng, Mooilyk, Tjibeng, Ledingwe, Ga-Phasha, Ga-Mampa and Seokodibeng
33	Mogabane, Selepe, Manotoana, Mosotse Phashaskraal, Seelane
34	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogalatladi, Mafeane, Mogolaneng, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng, Matshelapata & Mashikwe
35	India, Pelangwe, Seteneng, Malogeng, Mahlabaphoko, Makuswaneng, Moshate, tau mankotsane, mapodi, Madithame
36	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana (Mashung), Apel Mashung, Motwaneng, Mabopo, Moedimabele, Mooiplaas, Makurwaneng, Masweneng
37	Strydkraal B, Matlala, thobehlele, thabanaseshu, mashabela, matamong, moshate, sekapapakeng, malaeneng A&B, Magagamatala
38	Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radingwana, Mmela, Phaahlamano
39	Maroteng, Ga-matsimela, Magakala, Lerajane, Sekateng, Magotwaneng, Mokhulwane, Ditlokwe, Sekubeng, Mesopotamia

## 2.4. DEMOGRAPHICS

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



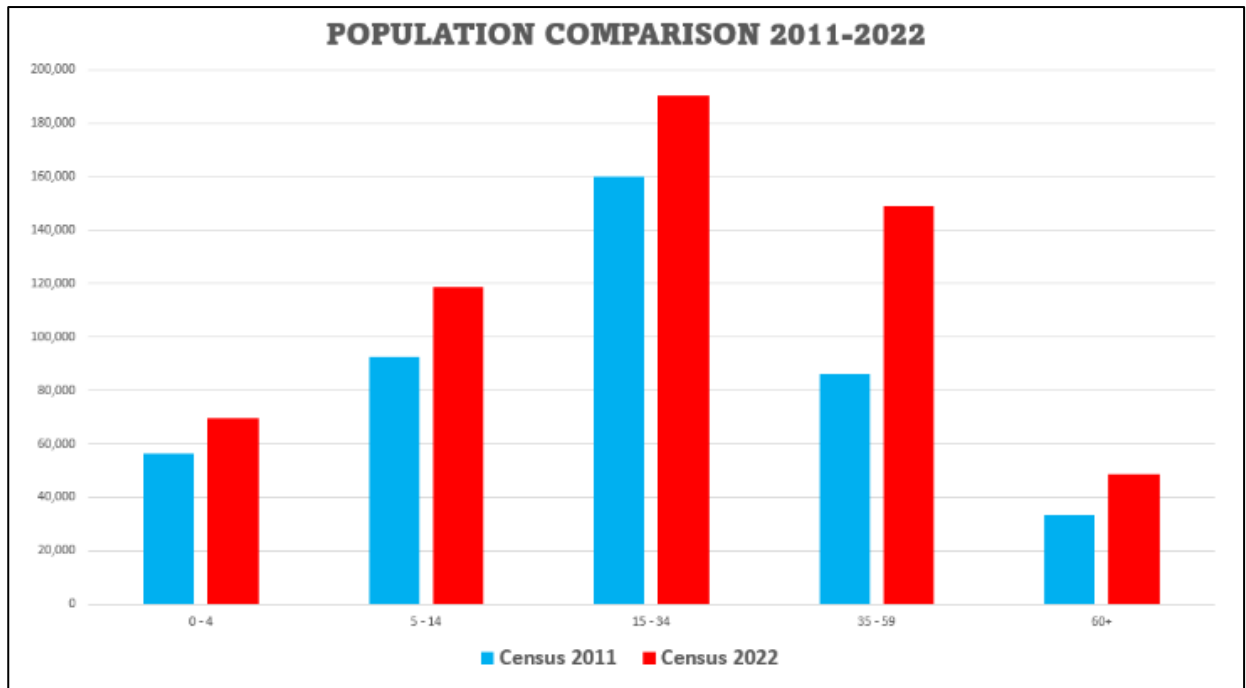
According to 2022 Stats SA information, the total population of Fetakgomo Tubatse has increased to 575 960 as compared to Census 2011 (428 948). This records an increase of 147 012. This represents an average annual increase of 13 364 people.

#### 2.4.1. Gender and Age:

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

2016 COMMUNITY SURVEY				2022 STATSSA			
Municipality	Male	Female	Total	Male	Female	Total	Growth Rate
Sekhukhune district	548463	621299	<b>1169762</b>	629,558	707,247	1,336,805	2,1
Ephraim Mogale	59908	67260	<b>127168</b>	62,367	70,101	132,468	0,7
Elias Motsoaledi	125133	143123	<b>268256</b>	135,762	152,287	288,049	1,4
Makhudutha maga	124963	158993	<b>283956</b>	155,771	184,557	340,328	2,1
Fetakgomo Tubatse	<b>238458</b>	<b>251923</b>	<b>490381</b>	275,658	300,302	575,960	2,9

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



Source: StatsSA Census 2022

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

## 2.5. SPATIAL RATIONALE

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

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

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

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

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

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

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

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

### 2.5.1. Strategic Vision and Objectives

#### *Spatial Vision*

“A developed smart city for integrated sustainable human settlement”.

#### *Objectives*

- To provide the long-term spatial strategy and vision.
- To provide spatial logic to the IDP.
- To guide municipal planning and land use decisions.
- To support in the implementation of integrated sustainable human settlement.
- To manage building plan approvals and construction of building within the municipality.
- To administrative issues of encroachments, identification and relocation of boundary and property ownership.
- To manage the disposal and leasing of municipal properties.
- To align and complement the Provincial spatial vision.



## 2.5.2. Growth Points, Settlement Distribution, and Movement Network

### Movement Network

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

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

### Growth Points

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

### Nodes

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

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

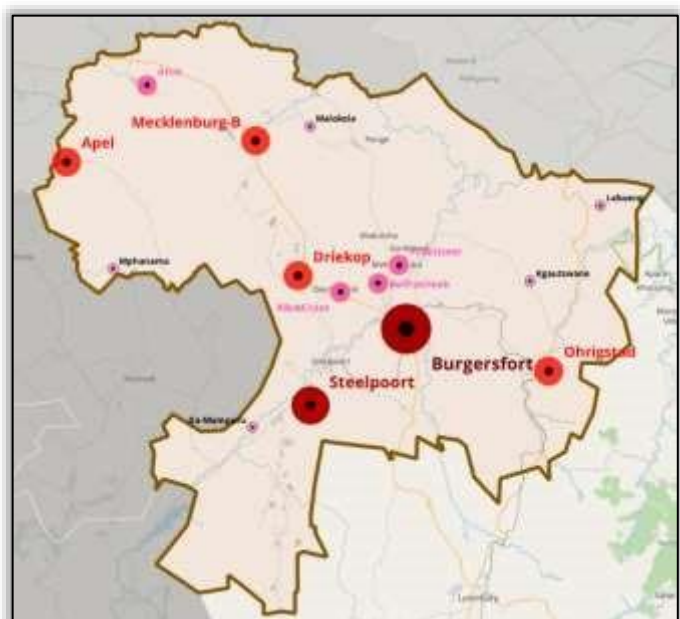
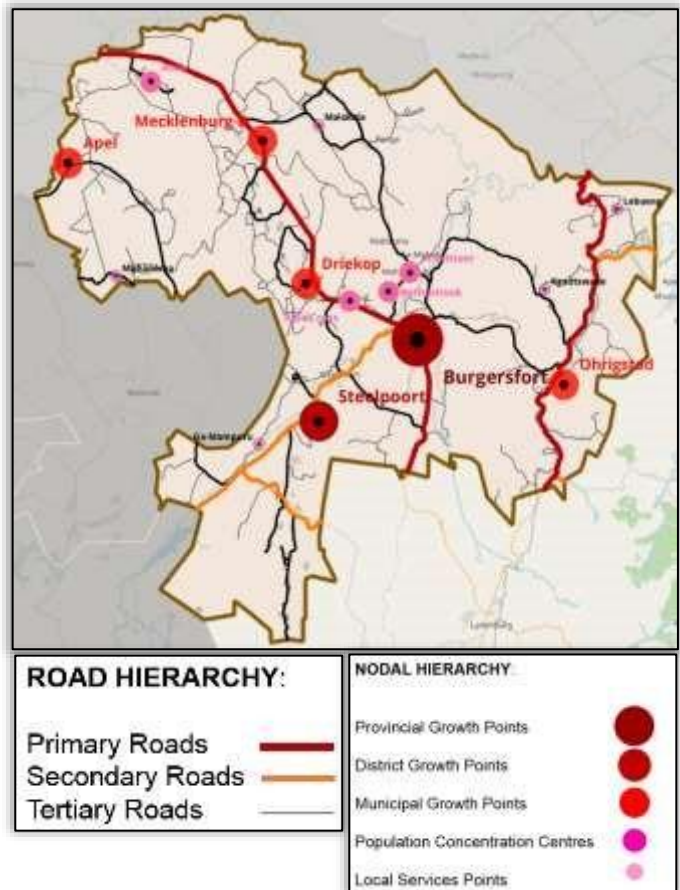




Table: Nodes

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

### **Provincial Growth Point**

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

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

### **District Growth Point:**

Steelpoort is identified as the District growth Point. Steelpoort in comparison to Burgersfort, comprised more of manufacturing industries and mining related suppliers

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

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

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

### **Municipal Growth Point:**

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

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

## Corridors

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

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

## Clusters

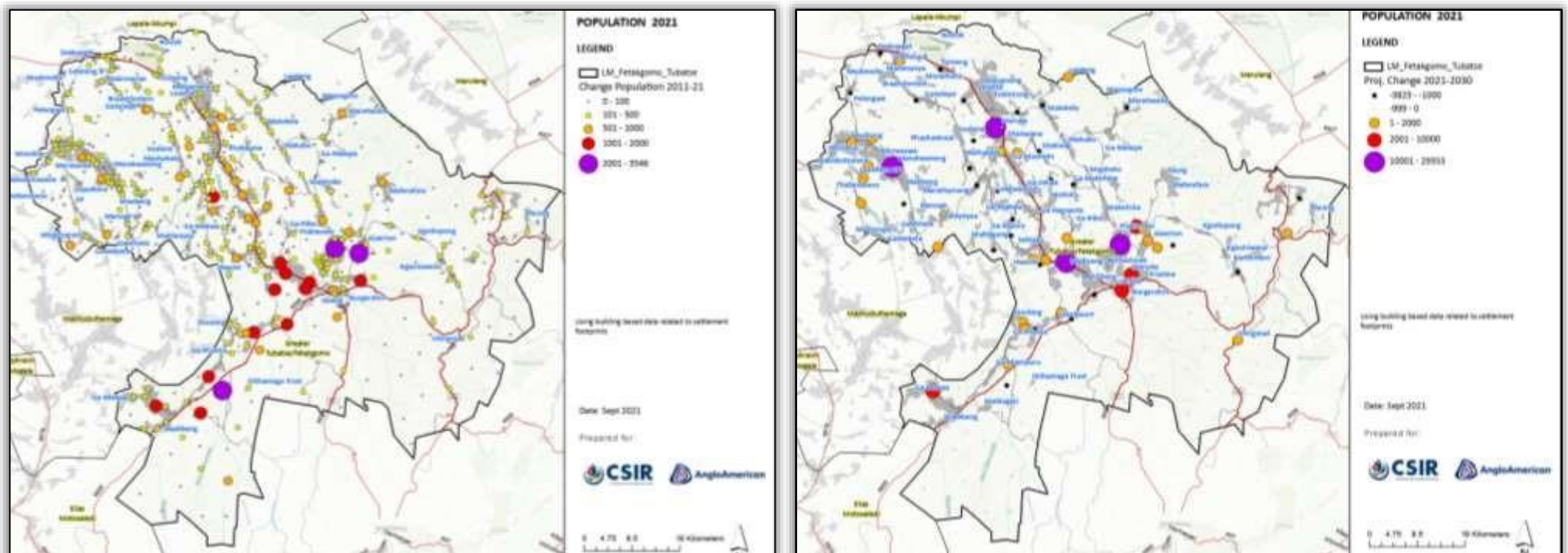
Previously the Municipality did not consist out of any clusters. The clusters should be used for administrative purposes. The primary objective is to ensure an adequate level of service delivery within the communities is reached in each cluster. The spatial form of the Municipal clusters is based on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

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

### 2.5.3. Settlement Distribution

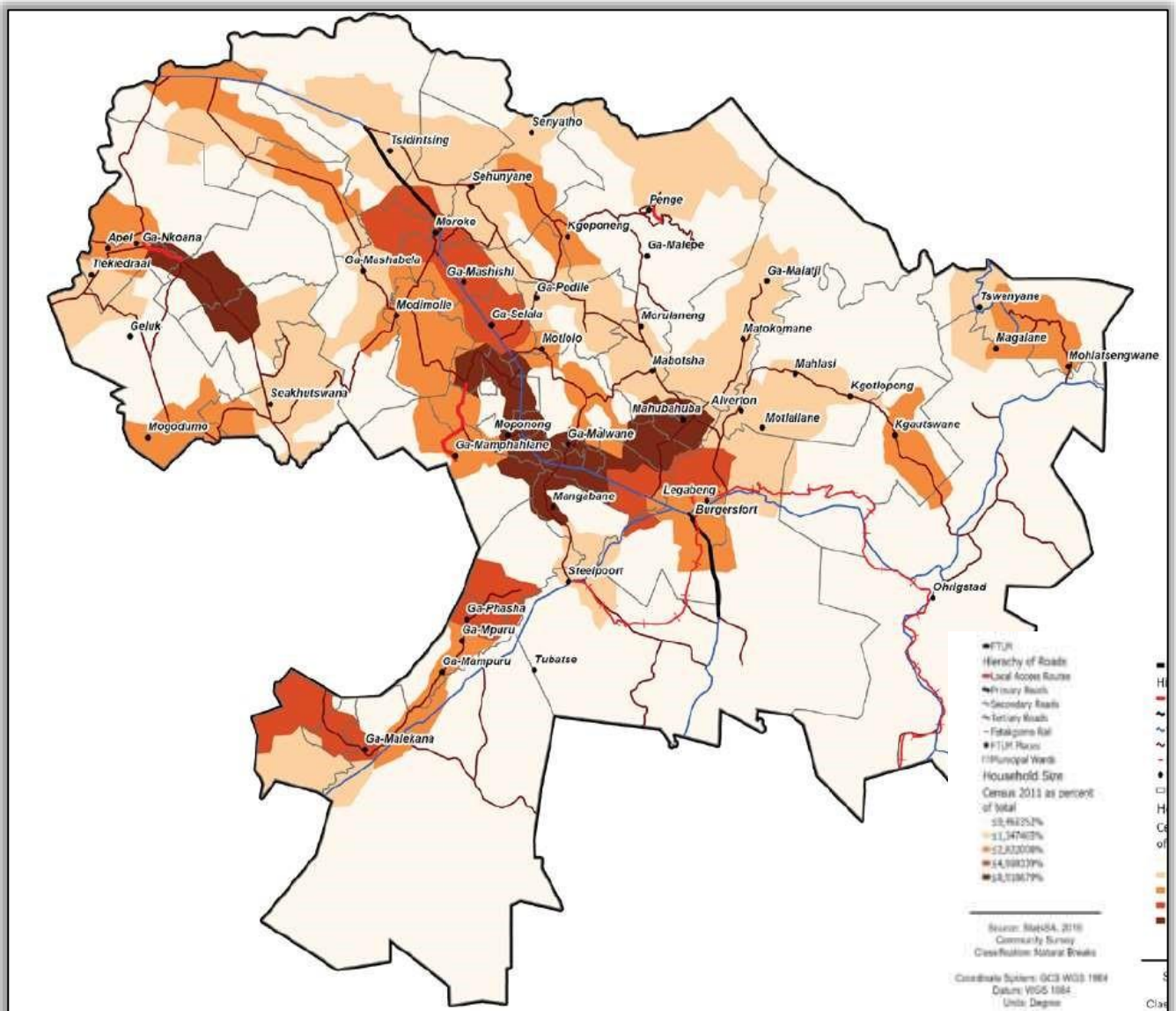
The largest settlements of Fetakgomo are clustered around the R555 and the R37 roads and it is these settlements that have the largest population and have experienced the largest growth.

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



Source: CSIR Evidence Guide (2021)

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



Source: FTLM Integrated Transport Plan (2020)

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



### *2.5.3.1 Public Transport*

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

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

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

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

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





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

The availability of stable public transport and different modes of transport (taxis and buses) is a strength that is acknowledged by the Municipality. However lack of infrastructure has become a challenge. There is lack of public transport facilities and as such the overwhelming majority of the taxi facilities are informal. The National department of transport, Provincial department of transport together with the municipality is busy with the development of plans for the integrated modal transport facility in the Burgersfort town which will also add value to the transport service after its completion.

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

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

#### Transport Challenges:

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

#### 2.5.3.2 City Development Strategy, 2043

Fetakgomo-Tubatse Local Municipality (FTLM) embarked on a citywide development program, under the City Development Strategy. The latter is guided by the Municipality's vision of becoming a world class and inclusive city by 2043. In order to realise this broad goal, the FTLM has prioritised the rolling out of key catalytic infrastructure as a way of unlocking the socio-economic potential of the different development nodes within its jurisdiction. This will in turn attract potential private and public investment and create a sustainable trajectory towards the realisation of the city's broad development objectives.

Being a rural Municipality, the area under the FTLM exhibits different spatial and socio-economic characteristics which demand unique spatial planning and infrastructure interventions to realise the Municipality's development objectives. Thus, the FTLM has subdivided the entire municipal area into spatial planning and development regions:

- Greater Praktiseer Region;
- Greater Steelpoort Region;

- Greater Apel Region;
- Greater Ohrigstad Region;
- Burgersfort; and
- R37 Spatial Development Corridor.

The FTLM is busy working on a detailed Regional Network Plan as well as Precinct Plans for each of these spatial development regions. The overall objectives of the Regional Network Plan is to identify key transportation network, development regions and nodes, develop precinct planning guidelines and the catalytic infrastructure required to bring to life the unique socio-economic opportunities for each region. The Precinct Plans will also be used by the FTLM in marketing the different regions to potential private and public sector investors for the realisation of the proposed spatial and socio-economic development initiatives. This Regional Network Plan has been developed for the six (6) Regions. Its development was informed by the prevailing local spatial and socio-economic context as well as the current planning guidelines and best practices under the Neighbourhood Development Program.

#### *2.5.3.2 Fetakgomo Tubatse Special Economic Zone (SEZ)*

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

The SEZ is established to:

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

Key Challenges:

- Inadequate capacity (Skills and Human Resource) to drive SEZ at District and Local level.



- Inadequate resources from the district to develop Regional Industrial Master plan which will guide the development of infrastructure projects - No clear governance structures to oversee SEZ process.
- Lack of stakeholders support from both government and private sector.

#### Possible Interventions:

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

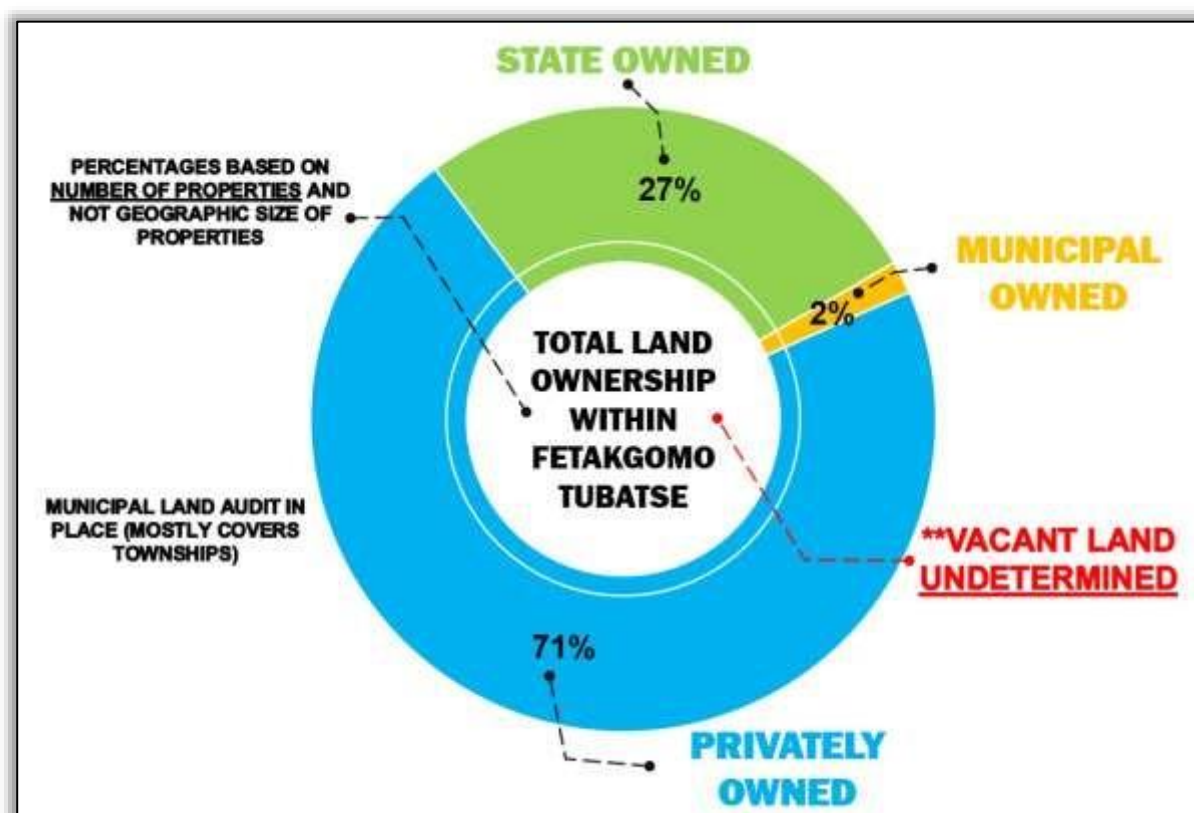
## 2.5.4. Summary of Key Spatial Challenges and Interventions

SPATIAL CHALLENGES	SUMMARY OF INTERGOVERNMENTAL SPATIAL TRANSFORMATION ACTIONS OR INTERVENTIONS
<p><b>Over-all challenges affecting the municipality:</b></p> <ul style="list-style-type: none"> <li>- Uncertainty about the status of land ownership especially with reference to state and tribal land prohibits future development and investments.</li> <li>- Unresolved and competing land claims in the area threaten to destabilize future development.</li> <li>- Land claims processes take long.</li> <li>- Dispersed rural settlements making bulk infrastructure provision expensive - Sprawled development.</li> <li>- Inadequate land for development.</li> <li>- Land invasion.</li> <li>- Unauthorized land use.</li> <li>- There is an increasing number of informal settlements in areas close to mining and commercial agricultural activity</li> <li>- Specific challenges affecting the Apel area:</li> <li>- Dispersed rural settlements making bulk infrastructure provision expensive.</li> <li>- Majority of land in Apel area is under Traditional authorities</li> <li>- Land ownership patterns discourage potential investors</li> <li>- Residential development is uncoordinated, largely due to the inadequate management of land.</li> </ul> <p><b>Specific challenges affecting the Burgersfort area:</b></p> <ul style="list-style-type: none"> <li>- Dispersed nature of the Central Business District and inconsistent development- Land invasion.</li> <li>- Unauthorized land use.</li> <li>- Illegal structures</li> <li>- Increased Commuter and Heavy Vehicle Traffic</li> <li>- Inadequate road markings and traffic signs</li> <li>- No or limited on-street parking</li> <li>- Inconsistent or non-existent pavements, walkways, and other facilities for pedestrians</li> <li>- No safe street crossings and vehicle/pedestrian conflict</li> <li>- Unstructured formal and informal trading</li> </ul>	<ul style="list-style-type: none"> <li>- The municipality has developed a Spatial Development Frameworks in terms of SPLUMA, which advocate for increased urban densities to reduce sprawl and costs.</li> <li>- Development and implementation Water Master Plan</li> <li>- Land acquisition</li> <li>- The District SDF proposes the establishment of a strong, district driven, Environmental Management Unit / Office that will coordinate all environmental matters within the district in conjunction with the provincial department responsible for environmental affairs and be responsible for the formulation and implementation of the District Environmental Management Plan (EMP).</li> <li>- Township Establishment. Current projects include Tubatse A&amp;B Extensions, Fetakgomo Extension 2, Strykhaal B, Portion 6 Hoeraroep, remainder of Mooifontein, remainder of Witgatboom, remaining extend of Portion 11 of Mooifontein, Portion 1 of Leeuwvallei and Mashifane Park.</li> <li>- About 25 pipeline projects representing 14 100 units have been identified across the district under the Informal Settlements Upgrading (ISU) programme, and a further 17 480 units for the Rural Housing Programme (Sekhukhune SDF, 2018).</li> <li>- Human settlement Master Plan.</li> <li>- Enforcement of municipal SPLUM by laws across the district.</li> <li>- The implementation of wall-to wall land use scheme will assist with the identified land use challenges affecting communal land.</li> <li>- Identification of bypass roads in town to reduce traffic</li> <li>- Appointment of anti land invasion response team</li> <li>- Implementation of SPLUMA compliant municipal SDF across the municipality.</li> </ul>

<ul style="list-style-type: none"> <li>- Lack of space to provide street furniture</li> <li>- Uncontrolled informal signage</li> <li>- Settlements located at a flood line areas</li> <li>- High rate of housing backlog</li> </ul>	<ul style="list-style-type: none"> <li>- Workshopping of traditional authorities on spatial planning and use management processes, policies, and tools.</li> <li>- Determination of flood line project</li> <li>- Development of land acquisition strategy</li> </ul>
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#### 2.5.5. Land Claims and Land Ownership

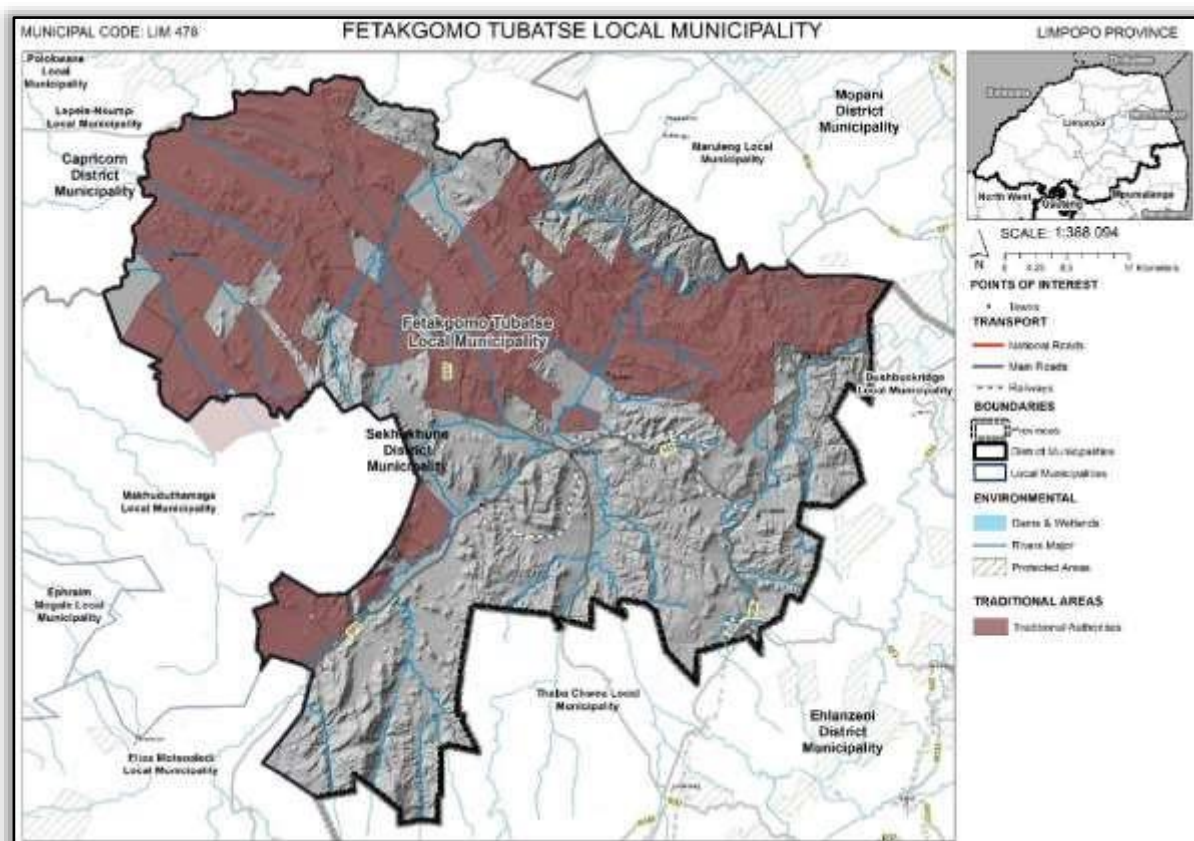
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Source: FTLM Land Audit (2018)

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

The map below indicates the areas under traditional authority:



Source: FTLM Spatial Development Framework (2020)

## Land Claims:

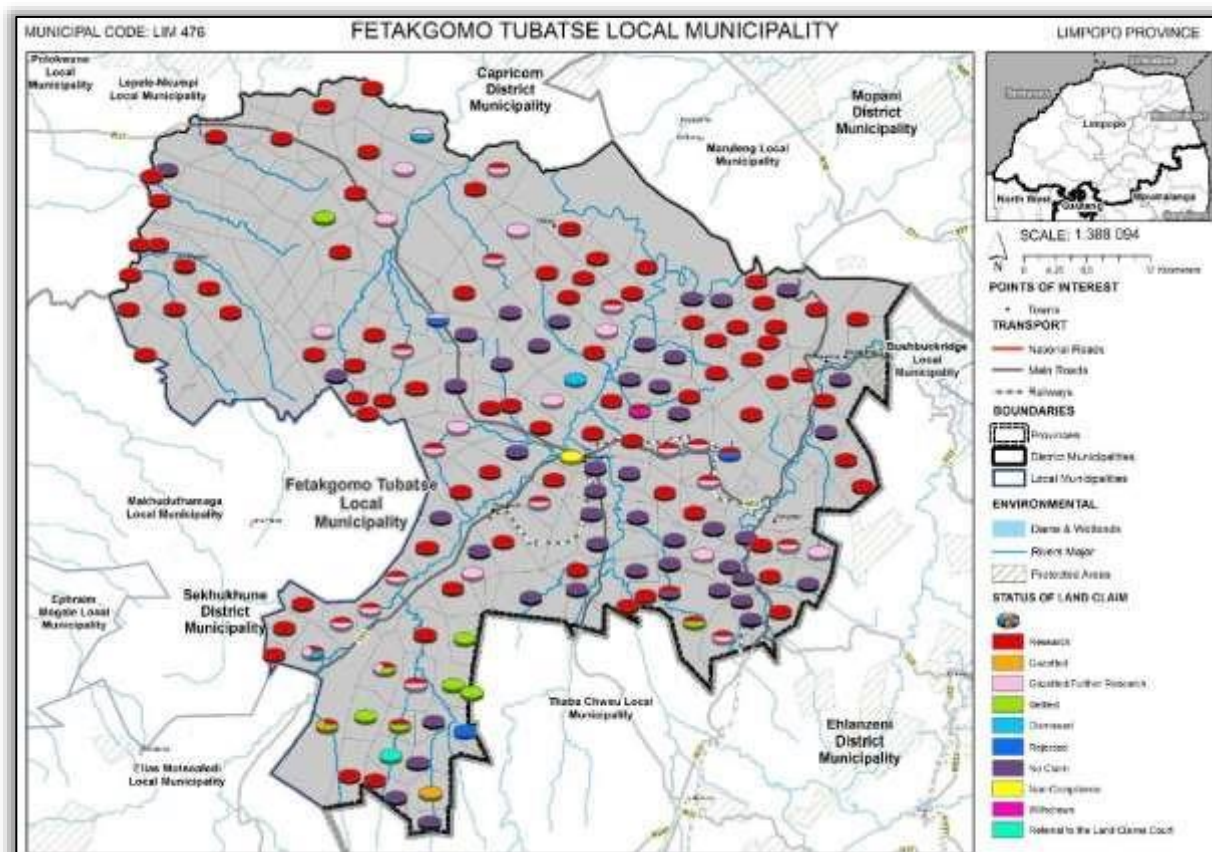
The table below indicates the number of land claims as well as the progress in the settlement of said claims (DALRRD, 2024):

LAND CLAIMS	
Number of forms submitted	820
Number of claims submitted	753
Court	6
Deferral	6

Dismissed	77
Financial compensation: Finalized	420
Financial compensation: Not Finalized	27
Land restoration: Finalized	18
Negotiations	180
Phase outstanding	20

Source: DALRRD (2024)

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



Source: FTLM Spatial Development Framework (2020)

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



## Land Availability

Government institutions are at the forefront of large-scale change as they begin to integrate, realign, and improve their efficiencies. These changes are far-reaching and involve the complex areas of financial restructuring, land availability and ownership, operational improvement, organizational development, legal challenges and changes to governance structures. Politicians and administrators also need to interact with the citizenry to gauge the extent of their needs and to ensure efficient and cost-effective service delivery methods. Efficient, effective and well-designed uniform service delivery systems will aid in utilizing the limited resources which is vital in ensuring the future success of the Fetakgomo Tubatse Local Municipality programmes. This is presumably, also part of the long-term intention of Fetakgomo Tubatse Local Municipality to introduce and sustain service delivery improvements within its jurisdiction. Interestingly, any Land Audit exercise reveals the relationship of a population to one another through the ownership, management and availability of land as a resource for sustainable development and nation-building.

The municipal land audit report has been prepared and adopted by Council in 2018. However, it is under review in the financial year 2024/25. The land audit covered mainly the townships within the jurisdiction of Fetakgomo Tubatse Local Municipality. The land audit report revealed that, the percentage of land owned by the municipality is only 1.7%, percentage of land owned by the state is 26.92%, percentage of land owned by the private persons is 71.34%, while the percentage for vacant land remains undetermined. The aforementioned percentages are the percentage of the number of properties and not the geographic size of properties. The table below shows the land ownership status as presented above.

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

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

## Land Invasions

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

municipal land as well as conduct evictions as and when the need arises through the implementation of a court order.

### *Areas With Land Invasion In Fetakgomo Tubatse Local Municipality*

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

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

The Land Invasion Prevention Strategy 2018 is currently under review in the financial year 2024/25. The Municipality currently mitigates land invasion using the PIE Act which requires the court to make a ruling on the eviction of unlawful occupiers and through the appointment of an Anti-Land invasion task team to monitor and prevent land invasion on Municipal land. In addition, the Municipality is on a drive to make awareness on land invasion through publication of notices in the local newspapers, placing notice board on the land prone to land invasion and engagement with Magoshi. Land invasions are highly discouraged and prohibited within the municipal jurisdiction.

### *Rationale behind land invasions*

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

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

## 2.5.6. Land Use Management Tool

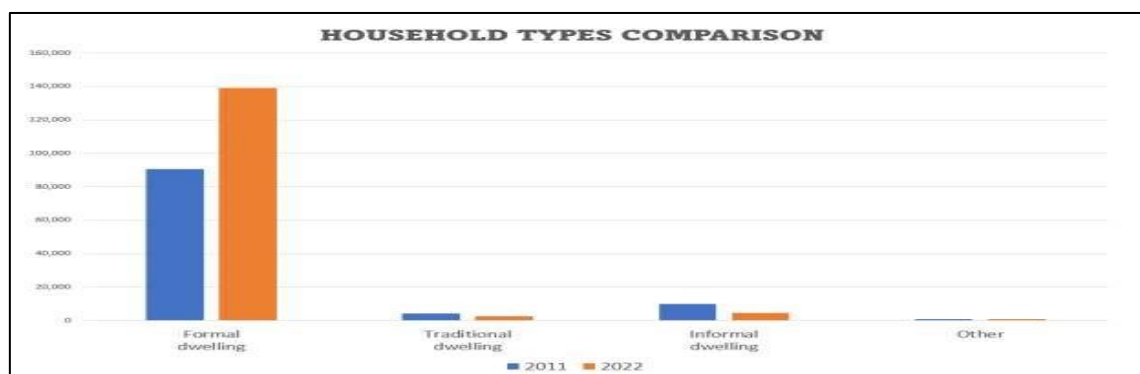
Spatial Planning and Land Use Management Act (SPLUMA) stipulates that the municipality is the authority of first instance as far as Spatial planning and land use management is concerned. As required by SPLUMA, the municipality has developed, approved and gazetted the following:

- Fetakgomo Tubatse Spatial Planning Land Use Management By-law in 2018
- FTLM Land Use Scheme, 2021
- Spatial Development Framework, 2020
- External Appeal Authority

In addition, to deal with land use management, the municipality is part of the Sekhukhune District Municipal Joint Tribunal.

## 2.5.7. Housing Types

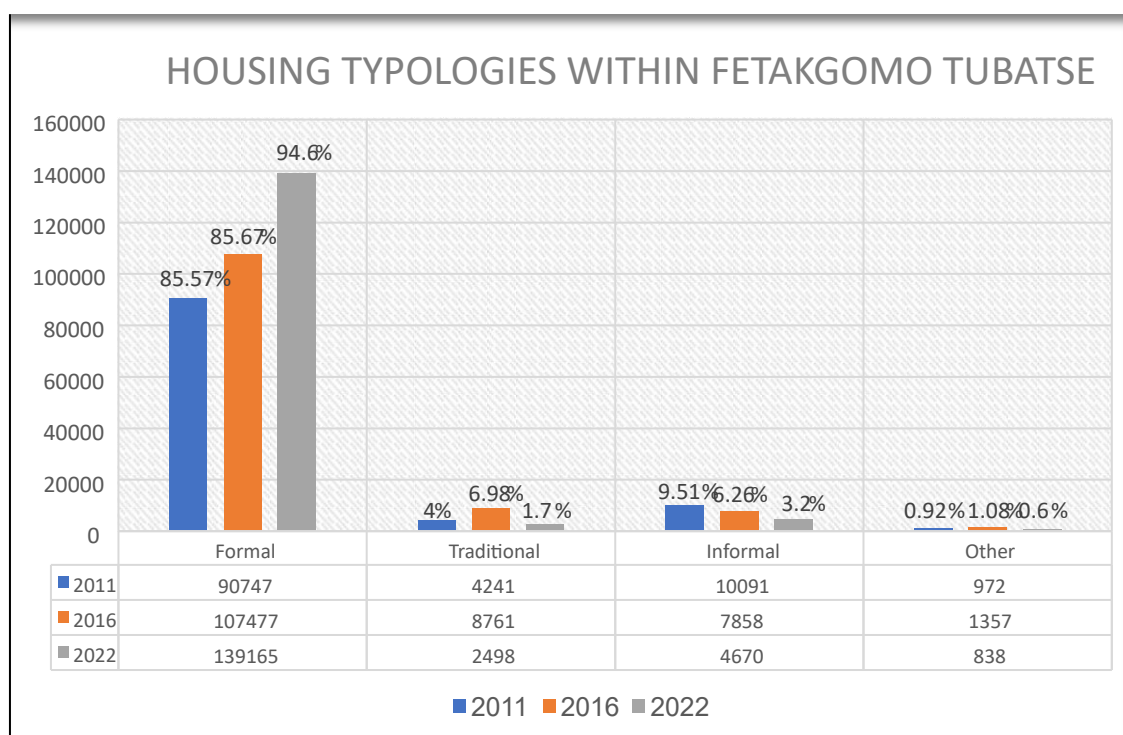
The Municipality has signed an MOU with The Housing Development Agency for development of Townships and RDP housing. HDA is a housing development authority in FTLM. It is worth noting that the Municipality is faced with the highest amounts of backlogs in almost all areas of development and strategic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



Source: StatsSA Census (2022)

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

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



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

## 2.5.7. Housing Backlogs

The need for housing within the Municipality is increasing on an alarming rate due to the influx of people into town for employment opportunity. The alarming urbanization is triggered by the thriving of mines around Burgersfort and Steelpoort. The housing backlog in a statistical perspective that there are 16755 (8%) within the municipality.



Although all most wards have previously benefited from the RDP housing implementation, about 16755 (8%) households still in need of RDP houses.

**The table below shows the housing needs per ward:**

WARD NO	PRIORITIES	VILLAGES
01	Housing	Need RDP Houses at Mapareng ,Makgalane
03	Housing	Ward 03
04	Housing	Legabeng Section,-Matxianeng Section,-Malaineng Sections
05	Housing	Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng,Thabaneng and Morewane
06	Housing	Ga-Phasha and Mampuru
07	Housing	Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10
08	Housing	Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modimolle,Kalane Magabaneng,Nyakela,Mashibiring Makete,Manjekane
09	Housing	Modubeng village(Sehweting, Makgwahla and Senyatho) Ga-Phala village(Semaneng, Molalaneng, Mafokubje and Matshelapata) Malokela village(Ga-Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) Sehunyane village(Ka morago Ga-Thaba, Super castle and new stands) Shakung village(Ga-Letolwane Thokwane village
12	Housing	RDP Houses needed for 2025/26 Mamphahlane 130,Hwashi 60, Swale 90,Komana 46,Mpuru 90, Sekiti 50, Mahubane 60, Sehlaku 42 Balotsaneng 20, Molongwane 20 RDP Houses needed for 2025/26 Mamphahlane 70,Hwashi 30, Swale 90,Komana 23,Mpuru 590, Sekiti 30, Mahubane 30, Sehlaku 42, Balotsaneng 16, Molongwane 16 RDP Houses needed for 2025/26 Mamphahlane 65,Hwashi 30, Swale 45, Komana 23, Mpuru 45, Sekiti 25, Mahubane 30, Balotsaneng 15, Molongwane 15
14	Housing	Need RDP to all villages
15	Housing	Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250
16	Housing	Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu,Ga-Motshana,Moraba,

17	Housing	Mahlolkwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units
19	Housing	Backlog of RDP Houses
20	Housing	350 RDP backlog
21	Housing	1190 RDP Houses needed
25	Housing	Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 ( 94),
26	Housing	Rutseng,Ga-Nkwana,Phiring,Moraba,Tswenyane,Banareng,Lepelle
27	Housing	The whole ward needs RDP houses
28	Housing	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
30	Housing	900 RDP allocation
31	Housing	Mangabane & Makgemeng
32	Housing	Rostock,Mahlabeng,Mooihyk,Ledingwe,Shubushubung,Seokodibeng ,Ga-Phasha37
34	Housing	Sefateng,Monametse,Ga-Mokgotho,Bogalatladi
36	Housing	Ga-Nkwana ,Apel,Mooiplaas,Nchabeleng and Strykraal
38	Housing	800 households needs RDPs and 16 incomplete houses since 2016
39	Housing	Dibilwaneng,Maroteng, sedulamarabe, Ditlokwe & Sehweleshane/Masehlaneng

Informal settlements profile (FTLM SDF 2020):

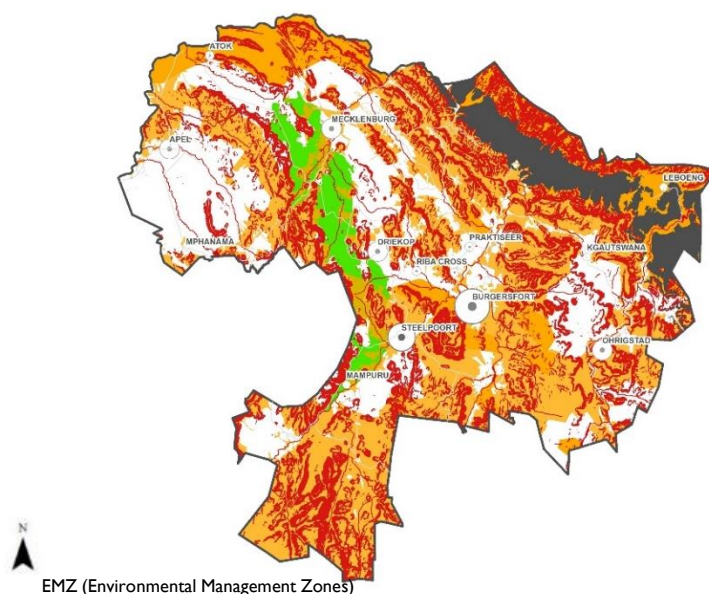
CATEGORY	STATUS
NUMBER OF INFORMAL SETTLEMENTS	10
STATUS OF UPGRADING	Formalization on two informal settlements (Tubatse A, Tubatse B Ext 1, 2, 3,4,5,6,7,8)
PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT	<p>Erf 479 Burgersfort Ext 10</p> <p>Remaining Extent of Portion 8 of the Farm Steelpoordrift 296 KT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

PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT	<p>Tubatse-A Ext 3: Remainder of the farm Praktiseer 275 KT (the municipality is formalizing this area).</p> <p>Portion 2 and 13 of the farm Forest Hill 117 KT (Ga Mashishi).</p> <p>Portion 5 of the farm Mecklenburg 112 KT (Mecklenburg B)</p> <p>Remainder of the farm Hoeraroep 515 KT (Ga Nkoana).</p> <p>Portion 2 of the Remainder of the farm Doornveld 781 KS (Mphanama).</p>
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## 2.5.8. ENVIRONMENTAL MANAGEMENT ZONES

The map below depicts the environmental management zones in Fetakgomo Tubatse Local Municipality. The environmental layers consist of hydrology, protected areas, swelling clays, dolomitic areas, slope, CBA's, existing cultivation and high potential agricultural land.







### Environmental Management Zones



The table below summarises the environmental consideration applicable to the municipality. The symbols depicted on the left illustrates whether development is allowed or not in the management zones, or whether there might be certain development implications. The meaning for each symbol is listed below: For the illustration of the spatial proposals, different colours were used to differentiate between the environmental layers.

### Environmental Management Zones

Management Zone	Description	
Hydrology	According to DACE (2009:17), the following standards apply for rivers systems; 100m buffer	⊕

	zone from the edge of the riparian zone for rivers/streams outside the urban edge and a 32m buffer zone from the edge of the riparian zone for rivers/streams within the urban edge. According to DACE (2009:17), the following standards apply for dams and wetlands; 30m for wetlands occurring inside the urban edge, 50m for wetlands occurring outside the urban edge.	
Protected areas	All protected areas should be maintained and well managed. Only certain developments will be allowed with the approval of involved environmental stakeholders.	
Swelling Clays	Vertical movements of expansive clay can occur below structure foundations upon changes in moisture content. The loss of vegetation increases the moisture level in the soil as well as the clearing of large trees which normally occurs when development takes place.	
Dolomitic areas	Dolomitic land can be unstable, and may even be dangerous. Specialist building techniques may be necessary, and certain types of development may not be safe.	
Slope	Slopes that exceeds 25% is not recommended for any development. Building on steep slopes involves high costs for extending infrastructure as well as environmental risks such as, landslides, increased speed of fires which all lead to the loss and/or damage to property.	
CBA's	Manage further loss of natural habitat, Control of illegal activities, such as hunting and waste dumping. Degraded or disturbed CBA 1s and CBA 2s should be prioritized for rehabilitation	
Existing cultivation & high potential agricultural land	The protection of existing and high potential agricultural land is crucial to ensure food security. The agricultural sector is also important in terms of employment opportunities.	

- No Development will be allowed within these environmental areas

- Not recommended (Only with approval from involved DEA)
- Development implications (High-risk area) – Increased cost of development
- Development implications (Medium-risk area) – Increased cost of development.

#### Rationale behind environmental management areas



The following table specifies the land use guidelines for land applicable to areas where CBA's and ESA's are relevant.

- "Y" (Yes) means the land use or activity is compatible with the management objective for the CBA/ESA.
- "R" (Restricted) means the land use or activity is compatible only if undertaken subject to certain restrictions.
- "N" (No) means the land use or activity is not compatible, even with restrictions.
- When an "R" is indicated for permissible land use activities, the developer of the bioregional plan must describe what the restrictions will be. This should be informed by any applicable policy that has been developed by either the Province or the Municipality, whichever is more restrictive.

For the purpose of the spatial proposals different colour schemes will be used to differentiate between the various environmental management zones. The next section deals with nodes, corridors and clusters identified in the Municipality.

**CBA Guidelines**

NColumn 1 Broad land use (examples) (These should be descriptive of actual land uses at a broad level. Examples below are illustrative – may vary depending on actual land uses in the province or municipality concerned.)		Column 2 Associated SDF category (examples) (These should be taken from the relevant SDF.)	Column 3 Associated land use activities (examples) (These should come from descriptions in the SDF of the SDF categories used in Column 2.)	CBA	ESA1	ESA2
1	Conservation	Environmental Conservation	Conservation management, low-intensity eco-tourism activities and sustainable consumptive activities.	Y	Y	Y
2	Recreation	Tourism and Accommodation	Low Impact Tourism / Recreational and Accommodation.	R	Y	Y
			High Impact Tourism / Recreational and Accommodation (e.g. golf estates).	N	N	R
3	Agricultural Use	Agricultural Use	Extensive Game Farming	Y	Y	Y
			Extensive Livestock Production	Y	Y	Y
			Game Breeding / Intensive Game Farming	N	N	N
			Arable Land - Dryland and Irrigated Crop Cultivation	N	R	Y
			Plantation Forestry: Timber Production.	N	N	R
			Agricultural Infrastructure - Intensive Animal Farming (e.g. feedlot, dairy, piggery, chicken battery).	N	N	N
4	Rural Settlement	Rural Residential	Local agri-economic development.	N	R	Y
			Low density rural housing or eco-estates.	R	R	R
5	Urban	Residential	Traditional Areas (existing) and Rural Communal Settlement (New).	N	R	R
			Low, low-medium, medium-high, and high density urban residential development. (= NW = Urban & Business Development)	N	N	N
5	Urban	Business / Urban Influence	An amalgamation of land use zones, including Institutional, Urban Influence, General Mixed	N	N	N

Column 1 Broad land use (examples) (These should be descriptive of actual land uses at a broad level. Examples below are illustrative – may vary depending on actual land uses in the province or municipality concerned.)	Column 2 Associated SDF category (examples) (These should be taken from the relevant SDF.)	Column 3 Associated land use activities (examples) (These should come from descriptions in the SDF of the SDF categories used in Column 2.)	CBA	ESA1	ESA2
		Use, Low Impact Mixed Use, Suburban Mixed Use and General Business. (= NW = Urban & Business Development)			
	Open Space	Public or Private Open Space, including recreational areas, parks etc.	R	Y	Y
6	Transport	Transport Services	R	R	R
		Roads and Railways	R	R	R
7	Industrial	Low or High Impact and General Industry	N	N	N
8	Mining	Mining and Quarrying	N	N	N

### 2.5.9. Biodiversity

Critical Biodiversity Areas (CBA & ESA) is the collection of sites that are required to meet the region's biodiversity targets, it is thus important that they are maintained in



the appropriate condition for their category. Critical biodiversity areas are areas of the landscape that need to be maintained in a natural or near-natural state in order to ensure the continued existence and functioning of species and ecosystems. In other words, if these areas are not maintained in a natural or near-natural state then biodiversity targets cannot be met. Maintaining an area in a natural or near-natural state can include a variety of biodiversity-compatible land uses and resource uses.

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

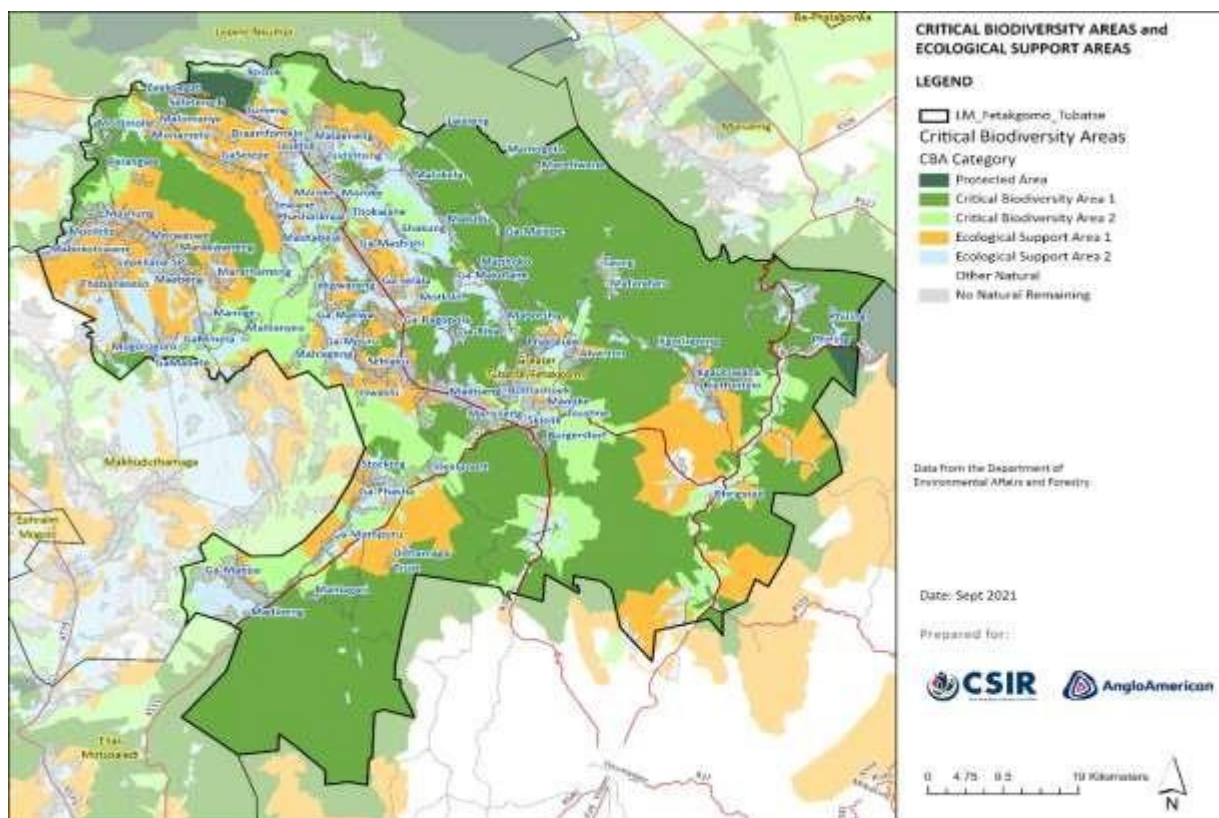
**Table: Biodiversity areas and land cover**

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

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

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





## Rivers

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

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

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

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

## *Dams*

Dams within the municipal area are the following:

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

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

## *Wetlands*

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

## *Hydrology*

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

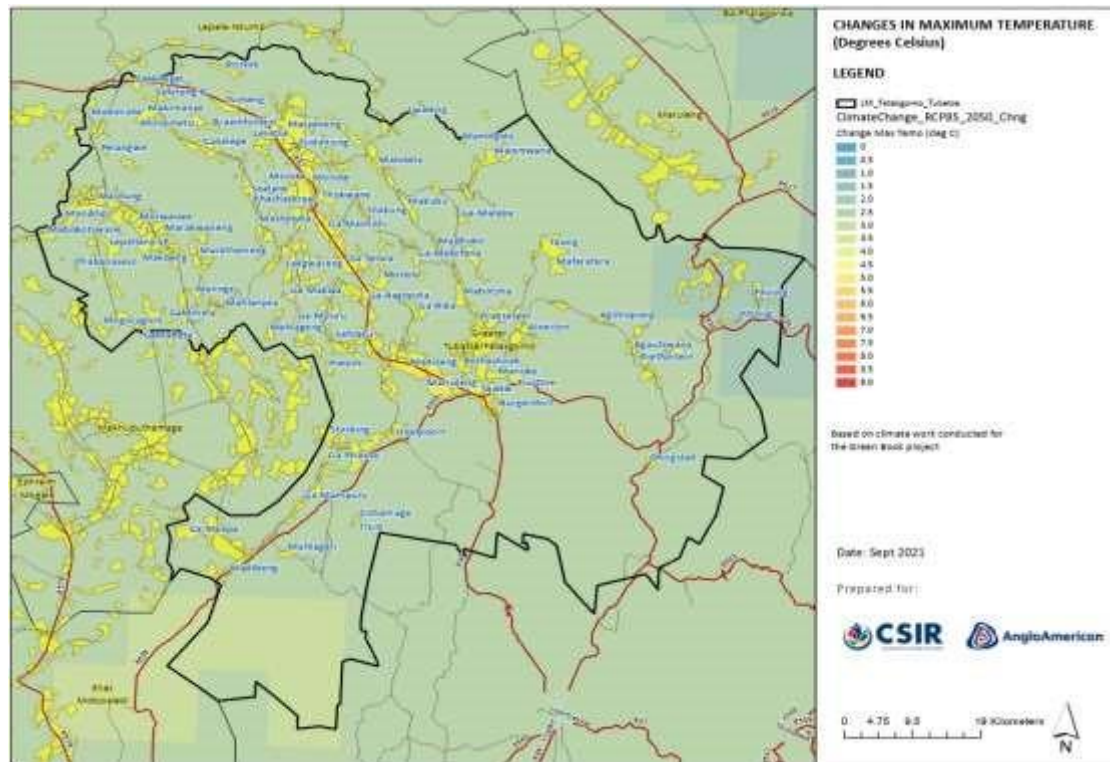
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## Climate

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

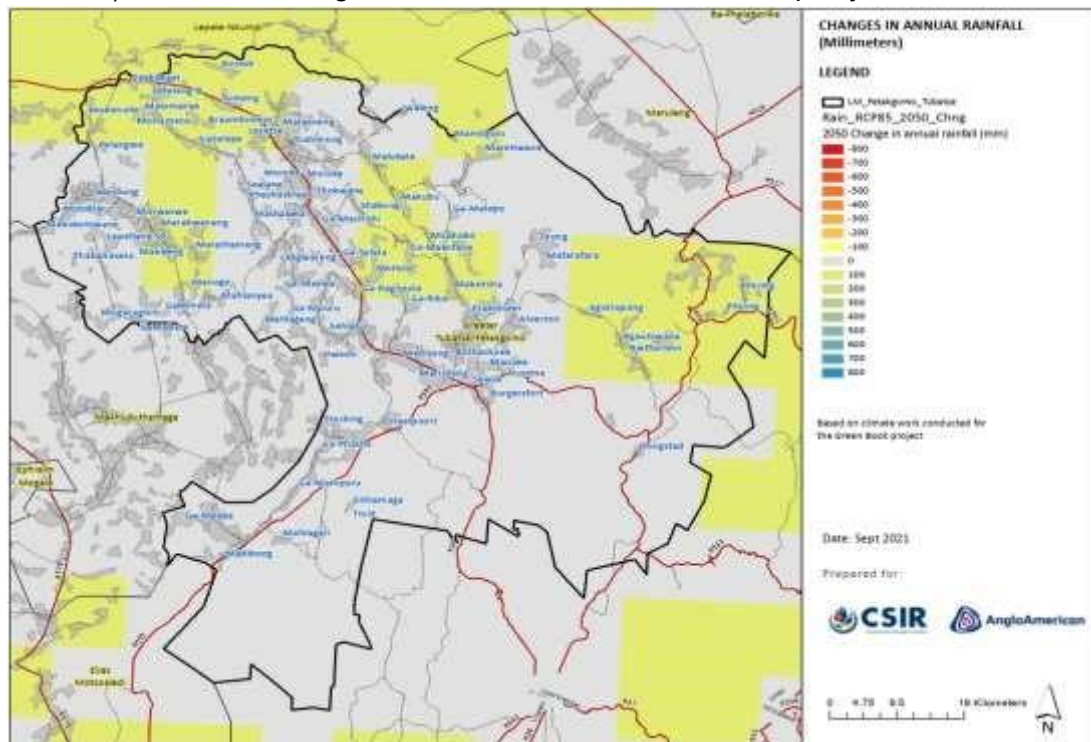
63





## Rainfall

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



## *Air Quality*

The Air Quality Act is there to protect the environment by providing reasonable measures for the protection and enhancement of the quality of air in the Republic. The Act aims to prevent air pollution and ecological degradation as well as securing ecologically sustainable development while promoting justifiable economic and social development. Air pollutants are defined as substances which, when present at high enough concentrations, produce significant negative impacts on people and/or the environment. The main or key pollutants that are likely to be detected in the district include SO<sub>2</sub>, NO<sub>x</sub>, CO, PM and VOCs. The origin and health impacts associated with these pollutants will be discussed in a later chapter.

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

One key element, which is of paramount importance for the Fetakgomo Tubatse Local Municipality is to put real time air pollution monitoring measures in place as soon as is practically feasible, so as to determine the extent of the problem and/or the concentrations of air pollutants in the area of jurisdiction, since air pollution has economic and social implications. This will also allow for accurate dispersion modelling. Currently, the district has three passive air quality monitoring stations which are being monitored by an independent company. The pollutants being monitored include SO<sub>2</sub>, NO<sub>x</sub> and Fallout dust. The results that are being obtained indicate the following:

## *Surface pollution*

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

Waste management services within Fetakgomo Tubatse Local Municipality (FTLM) involve waste management awareness and education, recycling initiatives, waste collection, clearing of illegal dumps, storage, transportation, disposal of general waste as well as monitoring, enforcement of by-laws and relevant legislations. The services are intended to eradicate illegal disposal of waste, the deleterious effects of waste on human health and the natural environment. However, the municipality still

experiences unauthorized disposal of waste, especially in areas that are not receiving the waste collection, along main roads, and informal business outlets.

Refuse collections are done in the following areas:

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



## 2.6. LOCAL ECONOMIC DEVELOPMENT

### 2.6.1. Context

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

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

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

### 2.6.2. Population Profile

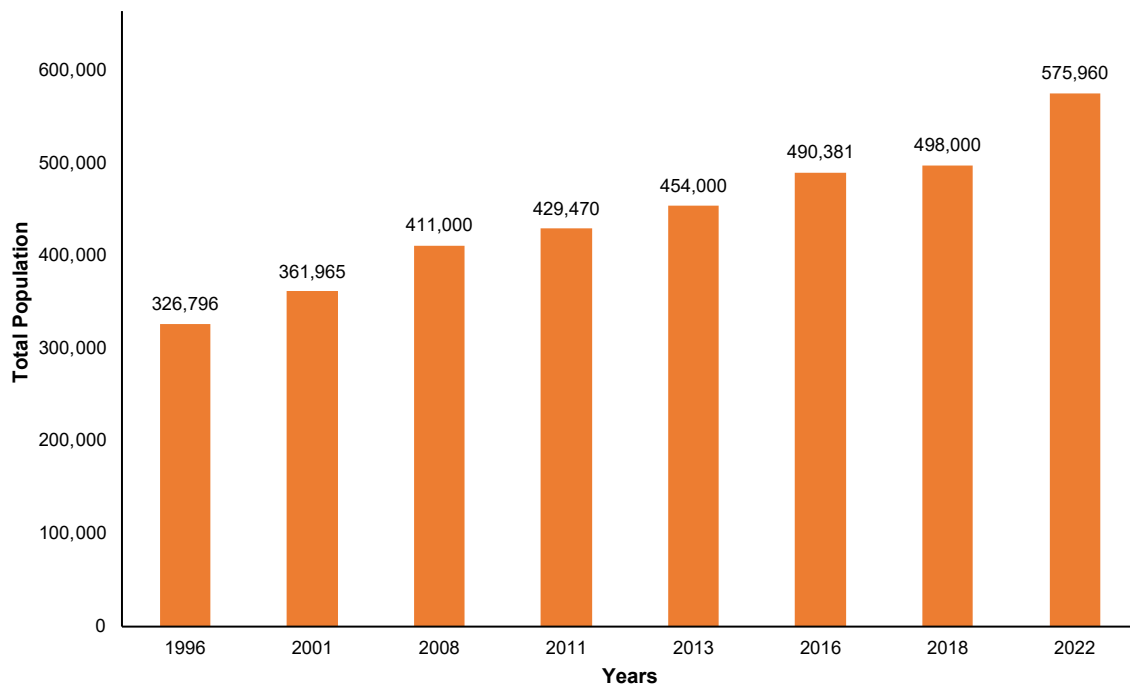
#### Population growth

Since the establishment of the FLTM in 2016 there has been an increase in population of 14.9 percent from 490,381 in 2016 to 575,960 in 2022. Over the intercensal period, 2011 to 2022, South Africa has observed an increase in population by 16.6 percent<sup>1</sup>, however FLTM population increased by 25.4 percent. The high increase could be attributed to exclusion of other municipalities before the 2016 amalgamation of Fetakgomo and Greater Tubatse local municipalities. The high population growth implies that there are more births or more migration into FTLM. Consequently, the municipality needs to plan adequately for services provision so that both the quality and the quantity of services matches the increasing population. There should also be deliberate efforts to accelerate job creation opportunities and other youth empowerment programmes in FTLM.

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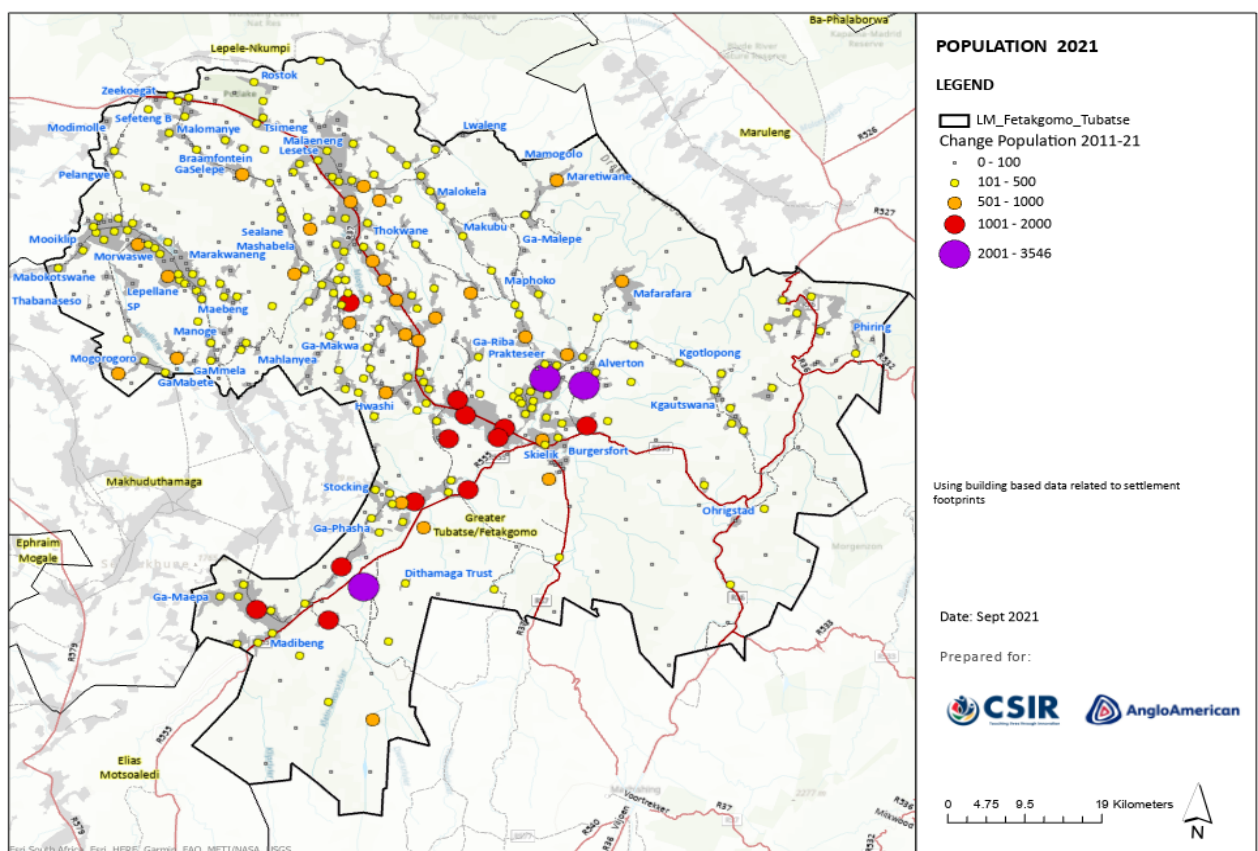
<sup>1</sup> <https://www.statssa.gov.za/?p=16716>





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

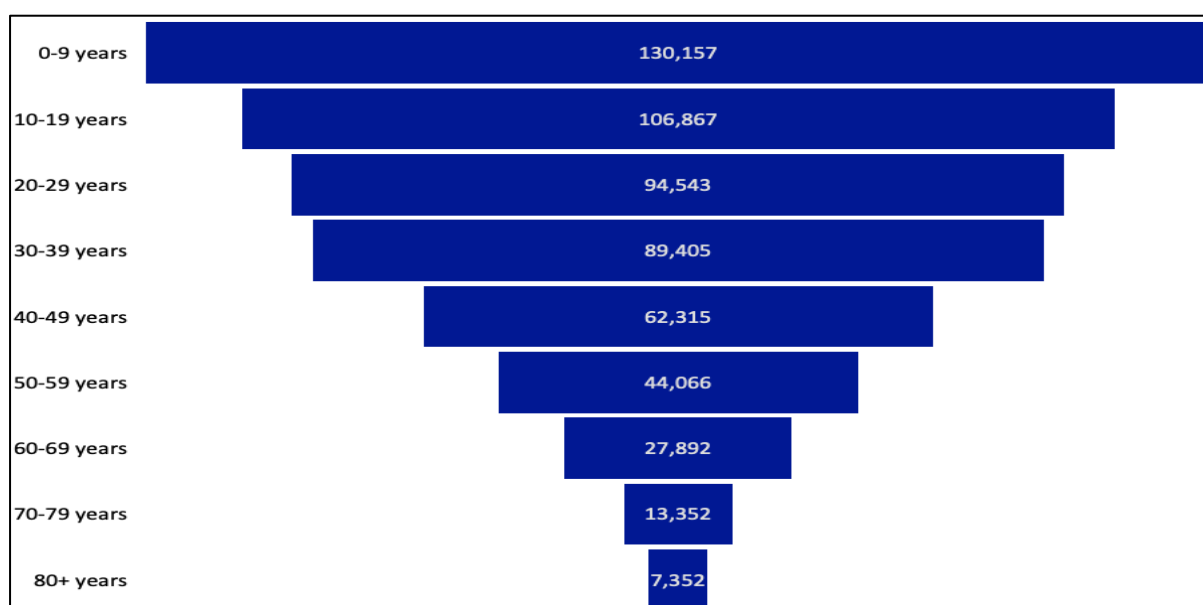
The figure above indicates that the areas of largest population growth for example at Praktiseer and Alverton area has experienced some large increase in population change.



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

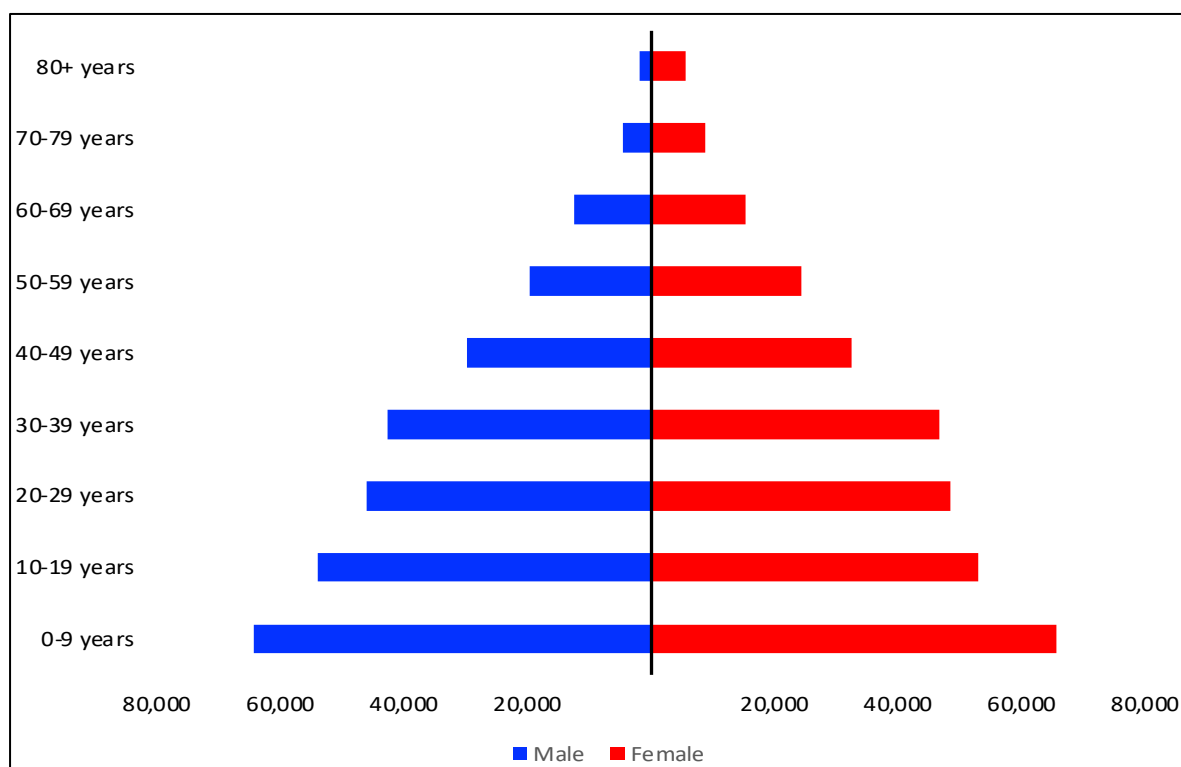
## Population Structure

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



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

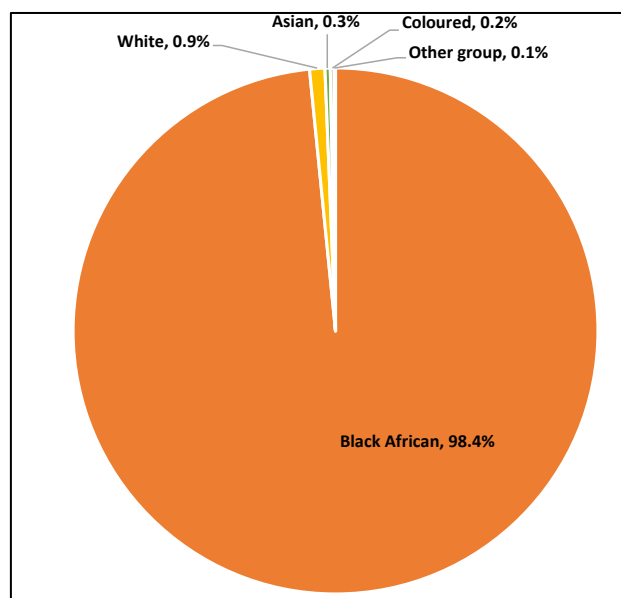
Based on the 2022 census data, 52.1 per cent of the population in FTLM are female, while 47.9 per cent are male. There is no great disparity in the male and female population based on age, however female population exceed male population in all the categorised age groups, except for 10-19 years (Figure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



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

## Population Groups and Language

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



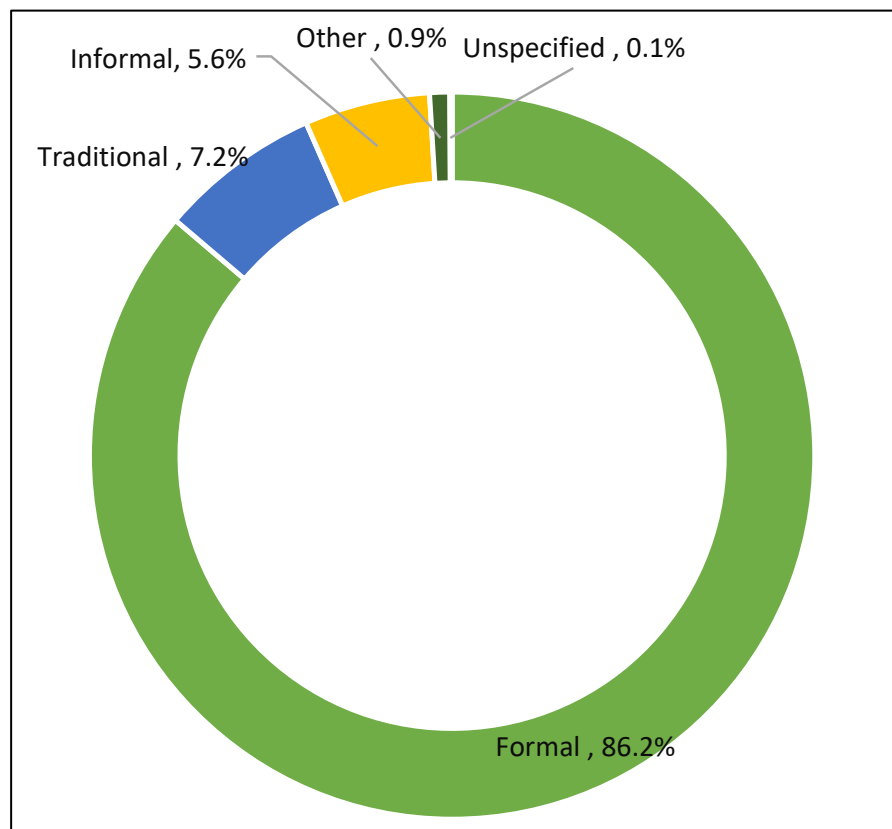
Population group of the FTLM population (South Africa Census, 2022)

### 2.6.3. Households

According to 2016 community survey, FTLM comprise of 387 villages with 125,361 households. The average household size was estimated to be 3.9 with 44.9 percent female headed.

Approximately 86.2 percent of households in FTLM dwell in formal dwellings made up of either brick, concrete or block, some are townhouses, or a flat. About 7.2 percent live in traditional dwelling compared to 5.6

percent who live in informal dwellings such as shacks, while 0.9 percent lived in other kinds of housings and 0.1% never specified<sup>2</sup>. Further, 82.4% of the inhabitants of FTLM live in their own dwellings<sup>3</sup>.



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

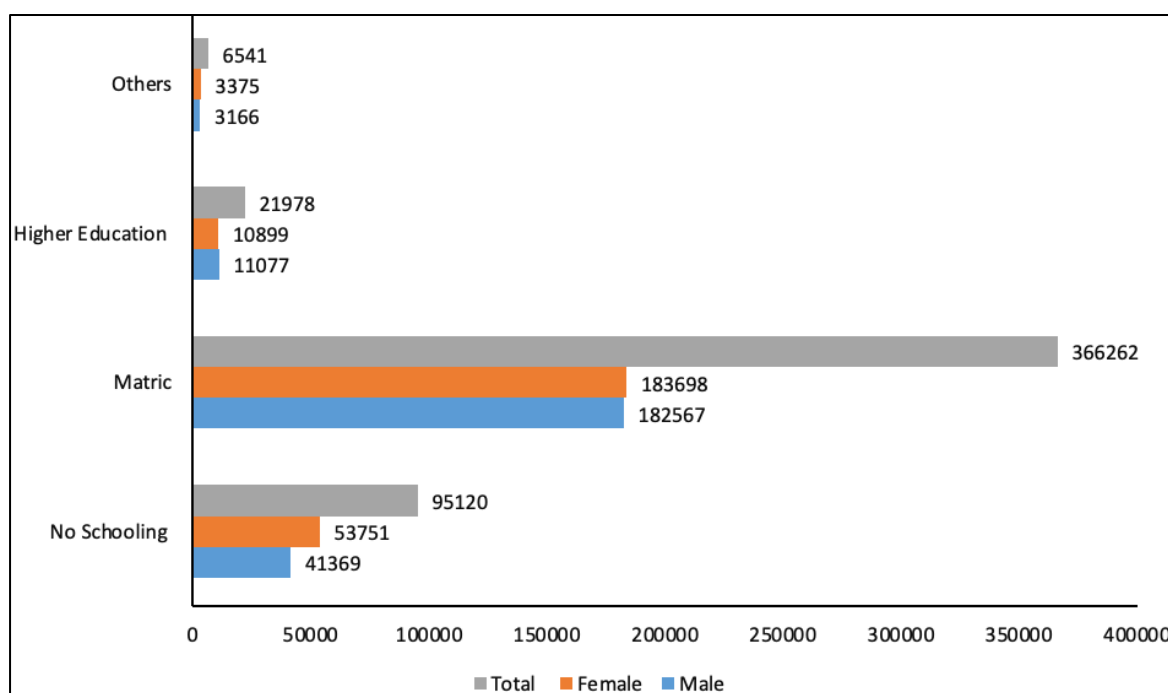
### 2.6.4. Education

Based on the 2016 census data, 19.4% of the population in FTLM have no schooling, while 74.8% are in school pursuing matric education while 4.5% were in higher education.

<sup>2</sup> Community Survey 2016

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

This could be attributed to the high percentage of individuals who are aged below 19 years and below.



*Education status of FLM population*

Further, the education status of the FLM population adults aged above 20 years was determined in 2016, and 16.2 Percent had no schooling, 24.4 percent had attained the Matric while 6.2 percent had a higher education qualification<sup>4</sup>.

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

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

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

a total of 14,521 learners at a student-teacher ratio of 32:1, which is considered high and had been increasing between 2016 and 2018. It had further been reported that public schools, particularly the ones in rural areas, lack educators. The table below gives a picture of the findings for 2016 community survey.

## 2.6.5. Poverty and Income

### Average household income

The annual household income in FLTM is R14 600, which is similar to the Limpopo provincial average. This average household income is half the national average of R29 400. Annual individual income is, however, higher, averaging R57 500. This is double the district, provincial and national average of R30 000<sup>5</sup>.

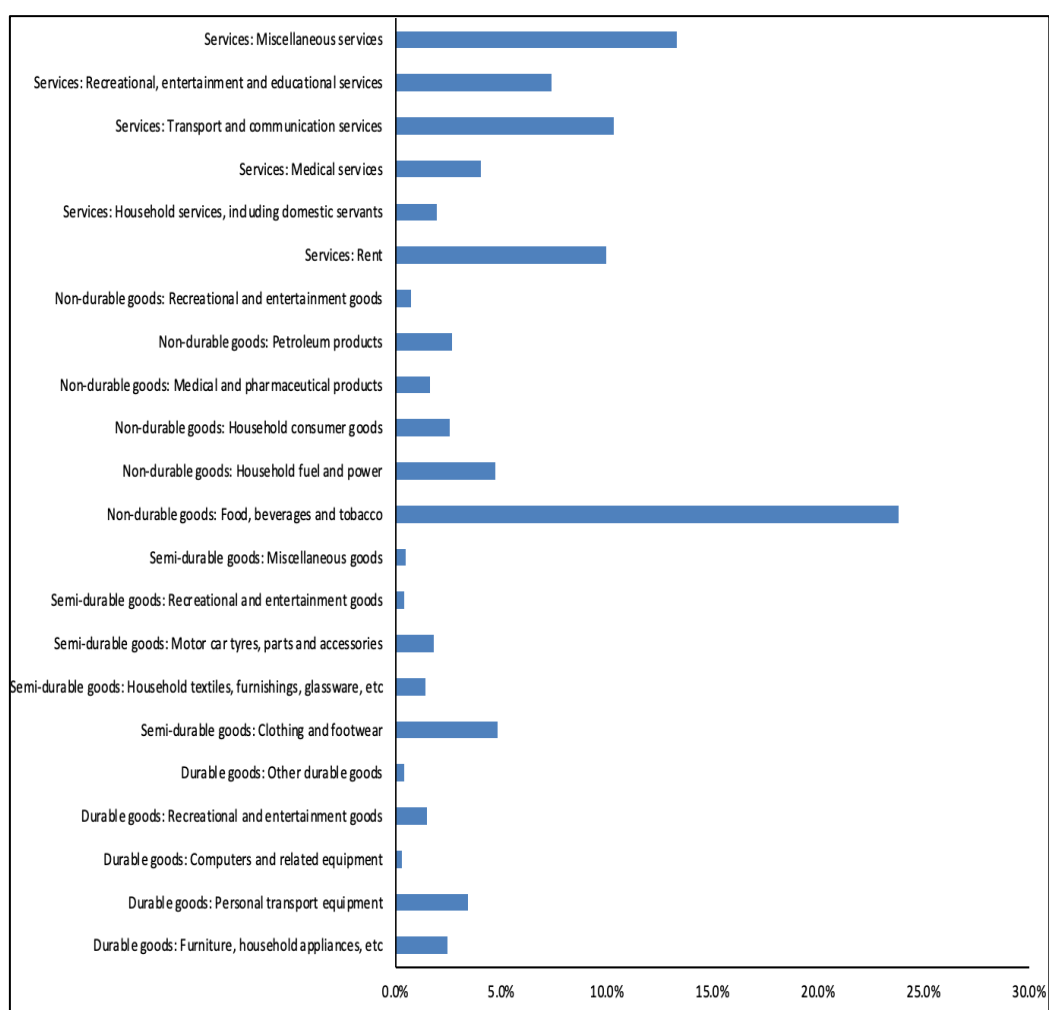
National poverty headcount ratio is the percentage of the population living below the national poverty line(s). The table below indicates comparison of poverty in the Sekhukhune District and Fetakgomo Tubatse is the highest.

#### Poverty Headcounts:

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

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

## Household Expenditure



*FTLM Household Expenditure Categories*

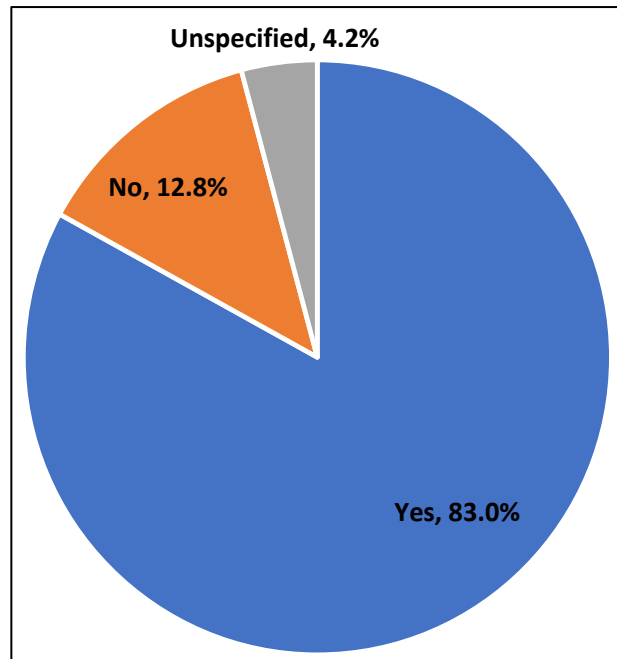
### 2.6.6. Access to Basic Services

#### Energy Access

Fetakgomo Tubatse Local Municipality FTLM is not the electricity Authority nor Provider; this is the sole competency of ESKOM. The municipality is only responsible for the coordination of the service by making sure that communities are consulted and by compiling a priority list. The only provider of electricity in the region is ESKOM, which has installed basic infrastructure to provide electricity to the communities.



For most part, the rural population has no electricity. Lack of access to electricity to some villages poses a problem to the municipality as it impacts negatively on local economic development and community projects. Plans are underway for the municipality to start positioning itself and applying for electricity authority during the financial year under review. DMRE has developed a District Wide Energy Master Plan which will also assist in fast tracking electrification of villages within the Municipality. The Municipality partially meet the millennium development goals on 90 villages and new settlement. The municipality is having a major challenge of old villages without electrification of 28117 need to be electrified, 13811 are households needing post connections.



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

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

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

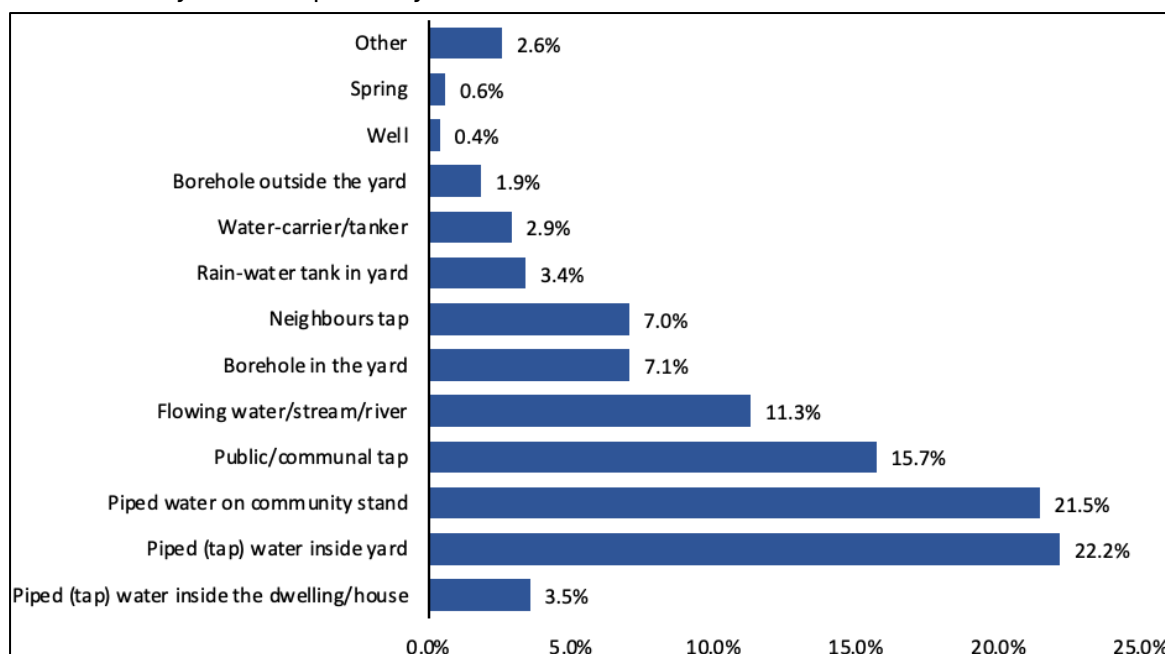
The Municipality introduced operation mabone program with an aim to accelerate household connections and to eradicate the backlog. The Following villages are benefiting from the Operation Mabone program as phase one: Sekopung; Makofane; Pidima; Makgalane; Banareng; Makopung; Taung; Matokomane; Marketizing;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

## Access to Water

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

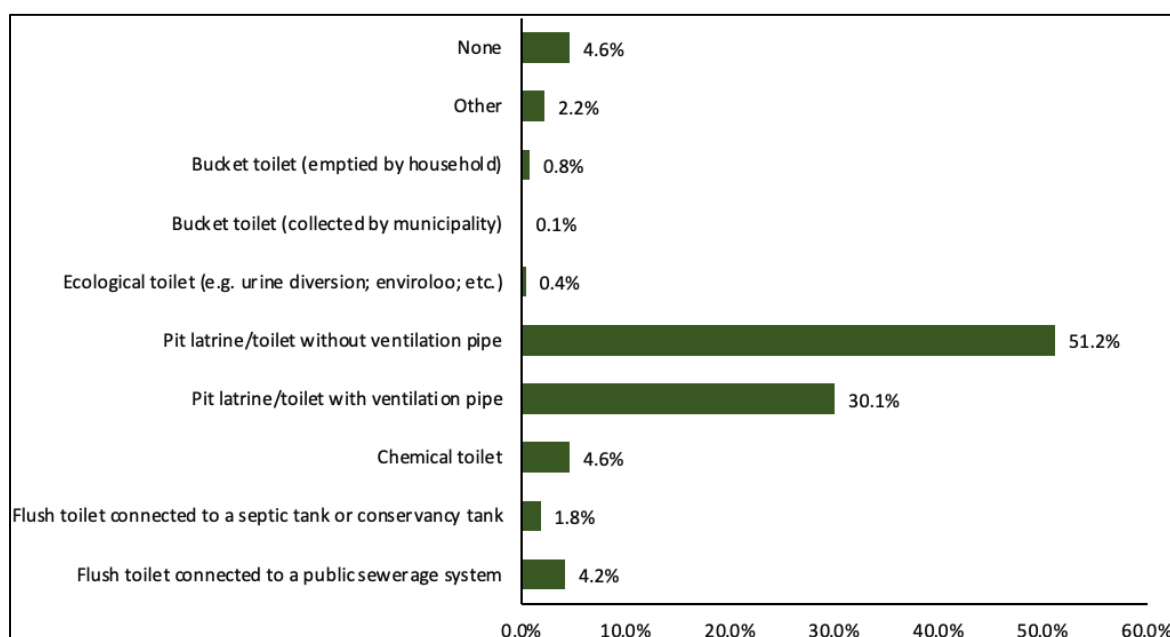
The study highlighted a pressing need for proper water treatment based on active monitoring of water sources, given the level of contaminants in the water used by rural communities.

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



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

## Access to Sanitation



*Sanitation Facilities in FTLM (Statistics South Africa Community Survey 2016)*

In addition to water supply concerns, only 10.6 percent of households have access to flush or chemical toilets, leaving most households to rely on pit toilets (81.3%). The latter is above

both the provincial (73%) and national (30%) figures. Similarly, most households (90.4%) have to dispose of their own refuse. This underscores the likelihood of poor environmental health outcomes and the potential for water contamination in the community.

## Access to Refuse Removal

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

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

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

### Refuse Removal for Household's weight:

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

Statistics South Africa Community survey (2016)

It is estimated that 40,053 (95%) households in the Apel region have no formal refuse removal services. They tend to use dongas, forests, open spaces and own created refuse dump. The widespread inadequacy of formal refuse removal services in the municipal area poses a health hazard to the rural communities-it is particularly

a problem for businesses. Also worth noting is that there was formal waste collection in four piloted wards, but it has since been abandoned due to reluctance of households to pay the service fee. The collection of the 4 wards started in 2009 as a pilot project which started as food for waste and the programme was phased out in 2010.

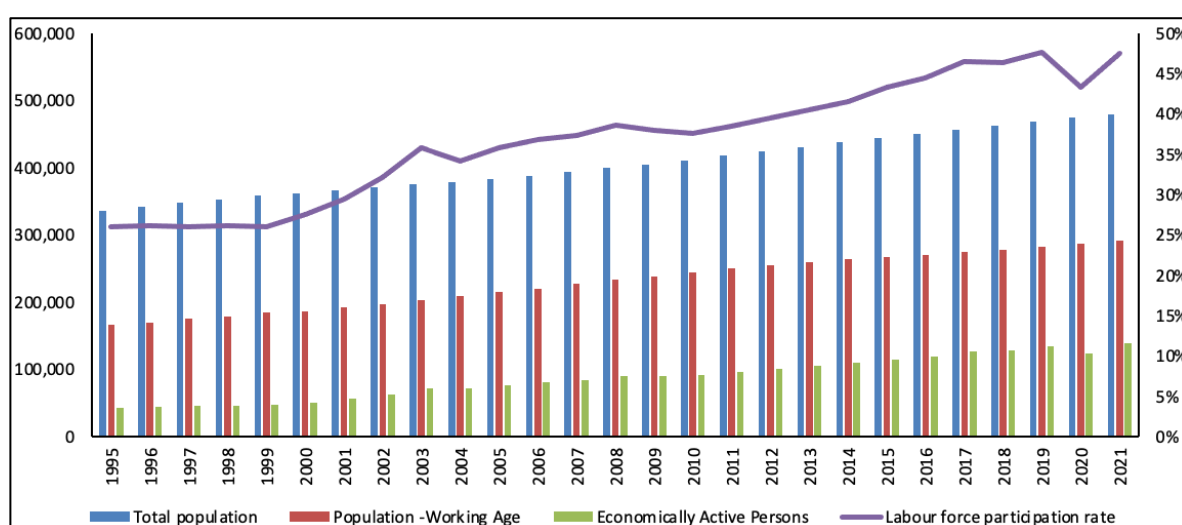
The current recycling programmes are in a very small scale as a result of lack of understanding of the long-term benefits of recycling by waste generators and the education of the public. A portion of the landfill next to the gate at Burgersfort is used for recycling. The recycling activity is an initiative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

## 2.6.7 Employment Opportunities

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

### Labour Force Participation rate

The graph below presents the labour force participation rate in Fetakgomo and Greater Tubatse from 1995 to 2016 and the Fetakgomo Greater Tubatse Municipality from 2016 to 2021 after amalgamation. The annual percentage increase in the Working age population is 2.59% while economically active persons has increased by 8.51% annually. As a 2012, approximately 61% (292,145 people) of the FTLM population were of working age, however only 138,855 individuals were

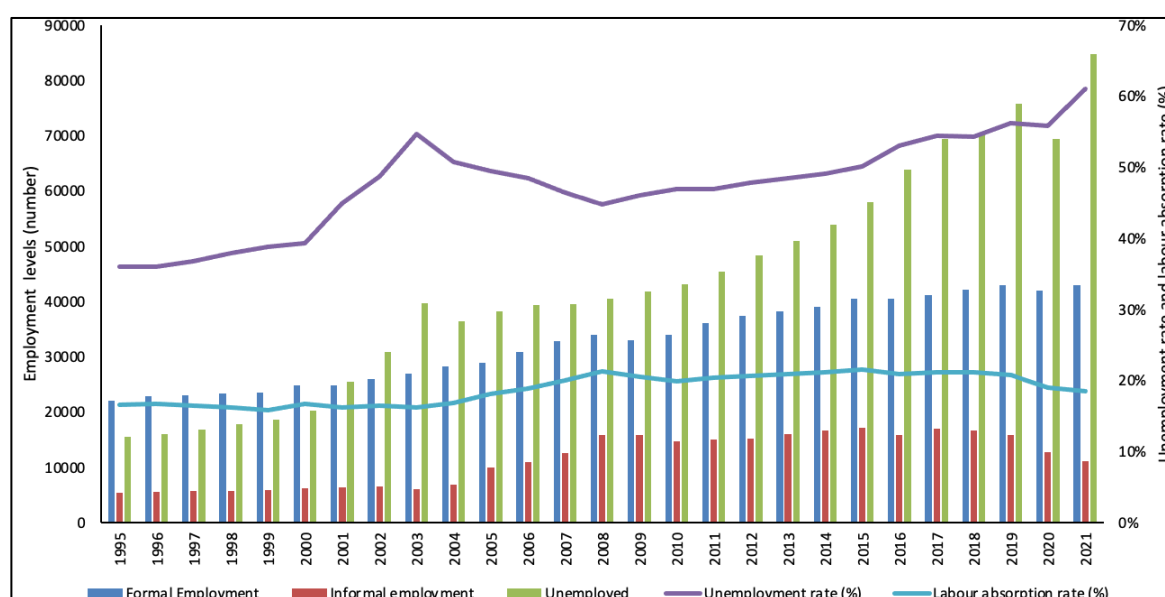


*Labour force Participation rate*

economically active. The labour force participation has experienced an annual average increment of 3.51%, resulting in 48% in 2021 (Figure 2-12). However, in 2020, the labour force participation declined due to the impact of COVID-19 on employment opportunities particularly in the service industries.

## Unemployment rate and labour absorption rate

The national unemployment rate continues to be higher than 25 percent despite the various efforts to reduce it. Unemployment has been highlighted as a key policy issue in various government economic policy documents like the National Development Plan (NDP), the New Growth Path and the Limpopo Development Plan (LDP). The LDP is aligned to the NDP and accepted the NDP target of reducing unemployment in 2019 to 14 percent and to 6 percent in 2030. In FTLM, the employment in formal sector has steadily increased over the years increasing from 22,138 in 1995 to 42,997 in 2021. Employment in the informal sector has continuously increased in FTLM however there was a decline in 2020 and 2021 and this could be attributed to the impact of COVID-19 on the informal sector that resulted in decreased employment in the sector. The unemployment rate has increased over the years from 36% in 1995 to 61% in 2021 while the labour absorption rate had increased from 17 percent in 1995 to 22 percent in 2019, however it declined to 19% in 2021.



*Unemployment rate and labour absorption rate in FTLM*

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

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

### 2.6.7. Land Use and Management

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

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

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

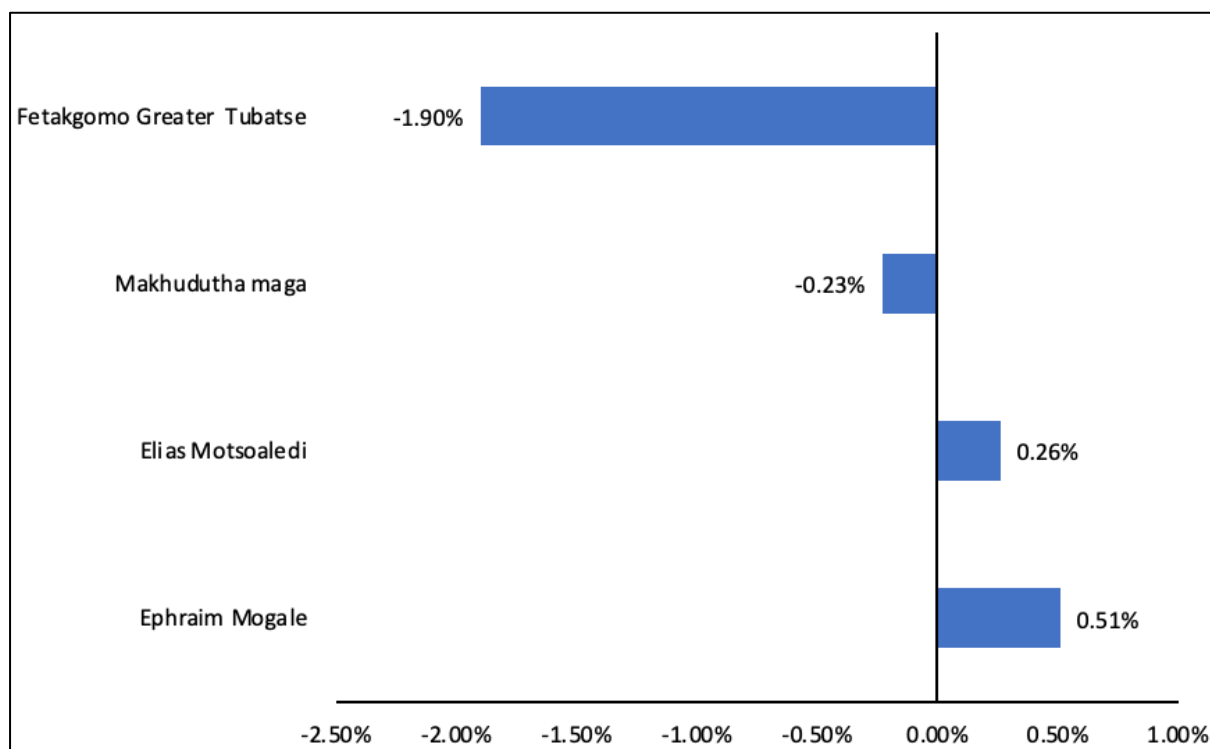
There is a latent tension between the traditional (tribal council) and modern (legalized) land use management systems. There are also several competing land claims in the area, which have not been resolved by the Department of Rural Development and Land Reform (DRDLR) in Sekhukhune District. Finally,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

### 2.6.8. Economy

The Fetakgomo Tubatse Municipality is the largest municipality in the Sekhukhune District with higher poverty rates however the local economy is driven by the mining sector and agricultural

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

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



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



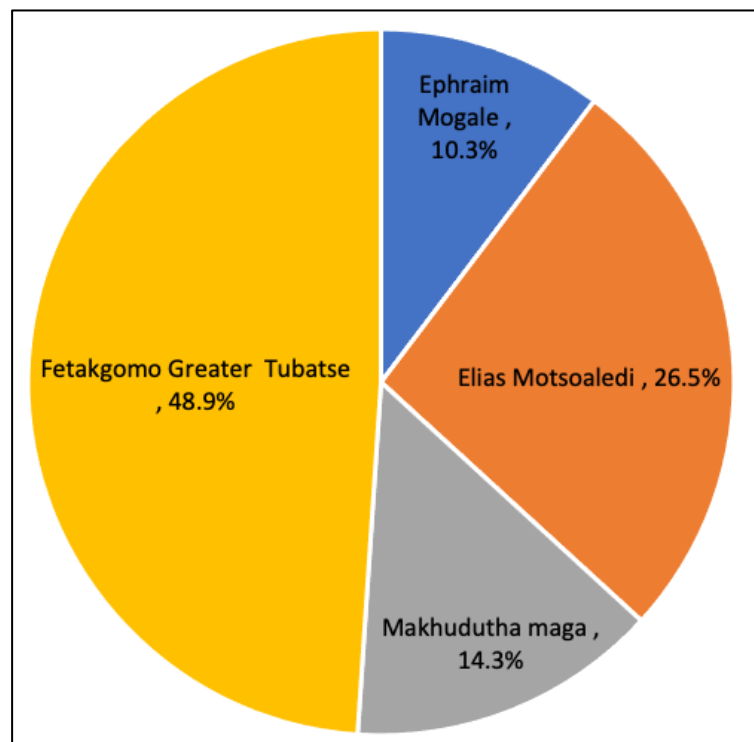
The IHS Market regional explorer version 2142 further predicts that FTLM will achieve the highest economic growth of 8.14% between 2020 and 2025. Makhuduthamaga Local Municipality is expected to achieve the second highest average annual growth rate of 4.03% while Elias Motsoaledi is expected to have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

## Gross Domestic Product (GDP)

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

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

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



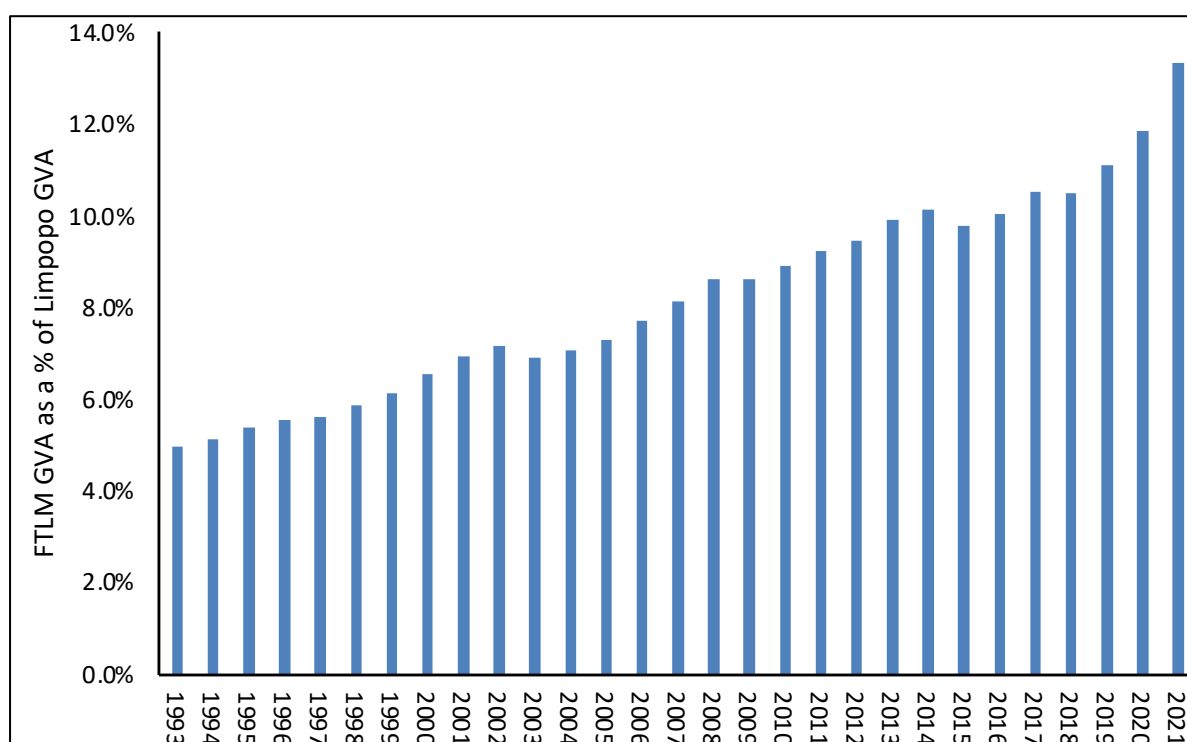
*Gross Domestic product of Sekhukhune district Municipality (IHS Market regional explorer version 2142)*

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

## Gross value added (GVA)

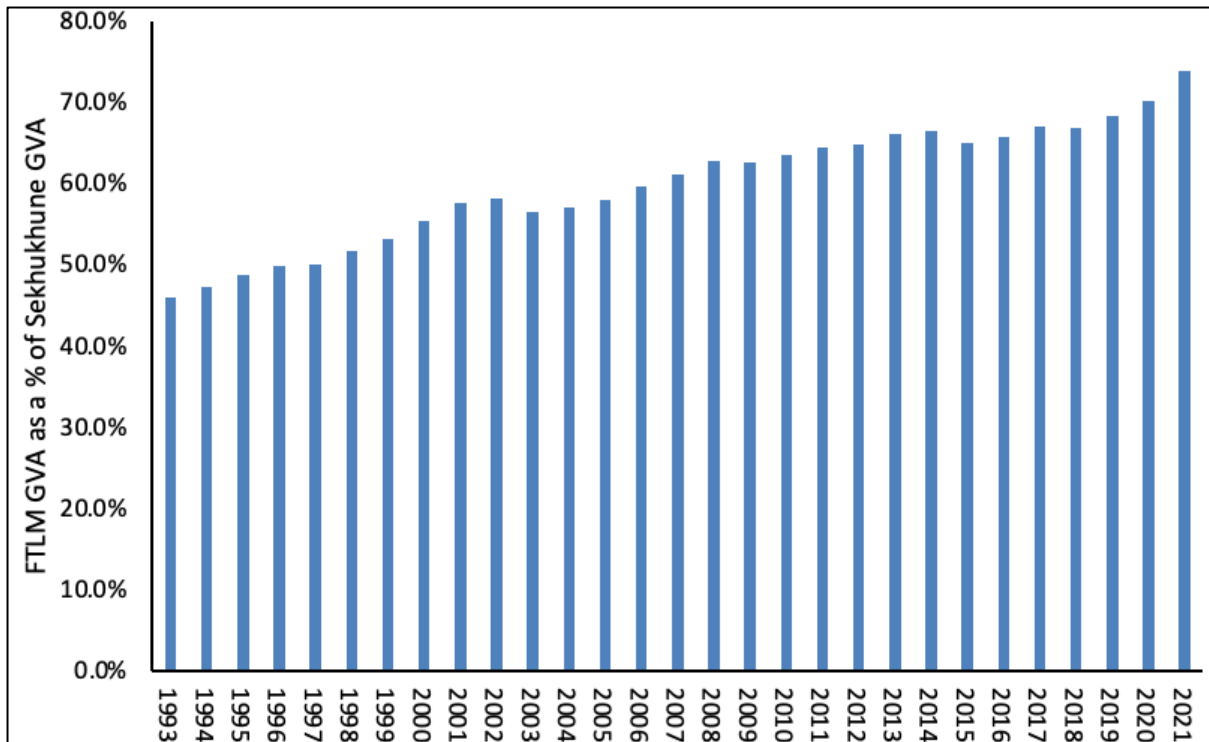
GVA is the output of the country less the intermediate consumption, which is the difference between gross output and net output. GVA is important because it is used in the calculation of GDP, a key indicator of the state of a nation's total economy. It can also be used to see how much value is added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

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



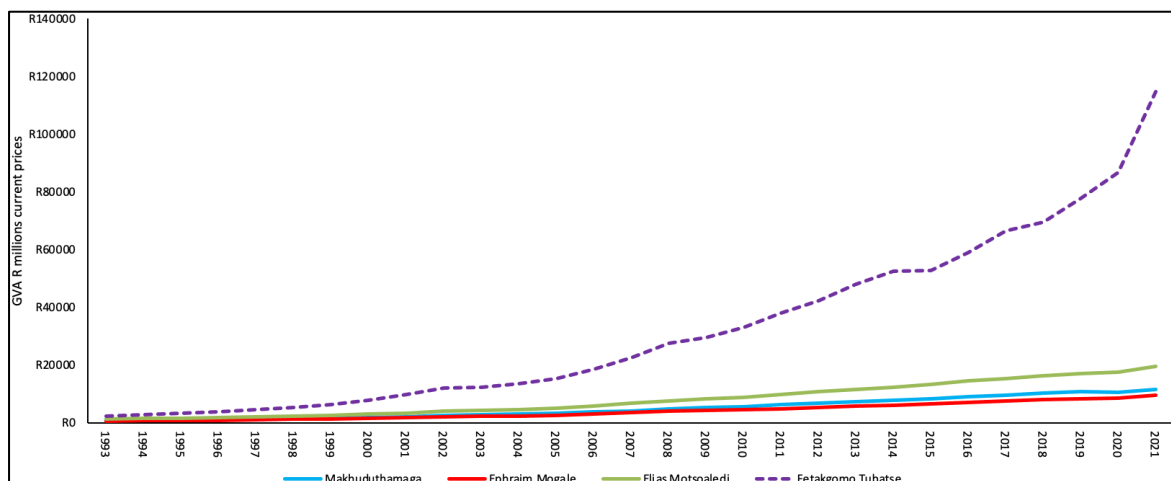
*FTLM GVA as a percentage of Limpopo province GVA*

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



*FTLM GVA as a percentage of Sekhukhune district GVA*

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



Further we assess the specific contribution of each sector to FTLM in terms of income and production from 1996 to 2021 (Table 3-1). Overall, the primary sector contributes the largest share (R84,728 millions), followed by the tertiary sector (R16,514 millions) while the secondary sector contributes the least (R13,415 millions) to FTLM GVA. At specific industry level, the mining and quarrying sector is the largest contributor with the least being electricity, gas and water industries. This implies that the mining sector is the cornerstone of the FTLM economy.

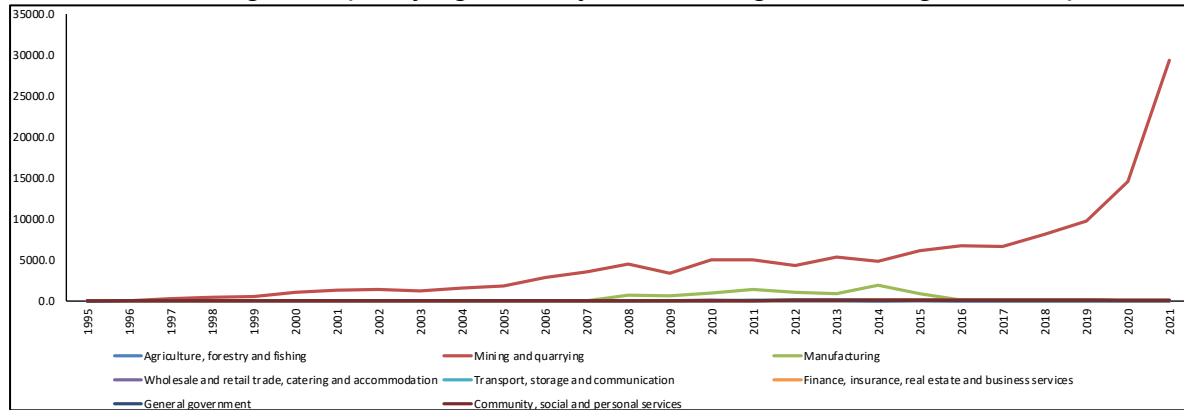
**GVA by sectors Income & Production - Regional Output and GVA at basic prices by industry in million Rands current prices**

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

Total sectors	389	990	1867	3797	5898	11465
	7.9	7.1	2.5	2.3	5.1	6.1

### FTLM Exports and Imports

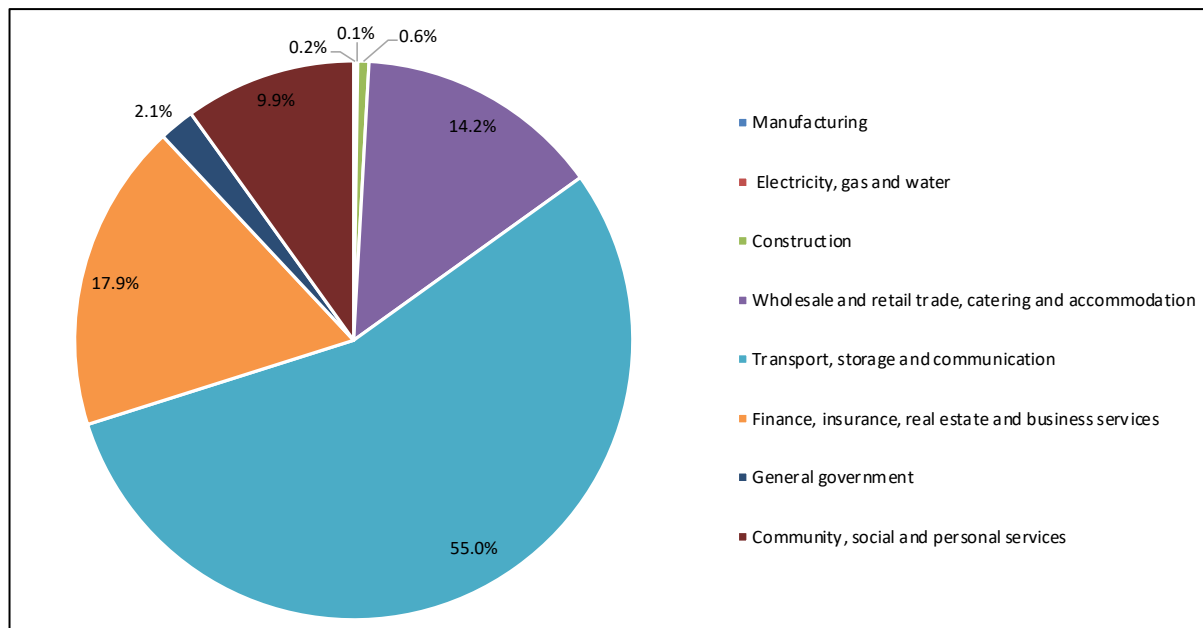
As observed in Table 3-1, where mining plays a significant role in the economy of FTLM, figure 3-6 further indicates the main export from the municipality has been from the mining and quarrying industry contributing accounting for 98.9 percent of



*FTLM Exports in million Rands per industry*

all exports in 2021 valued at R29, 387 million.

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



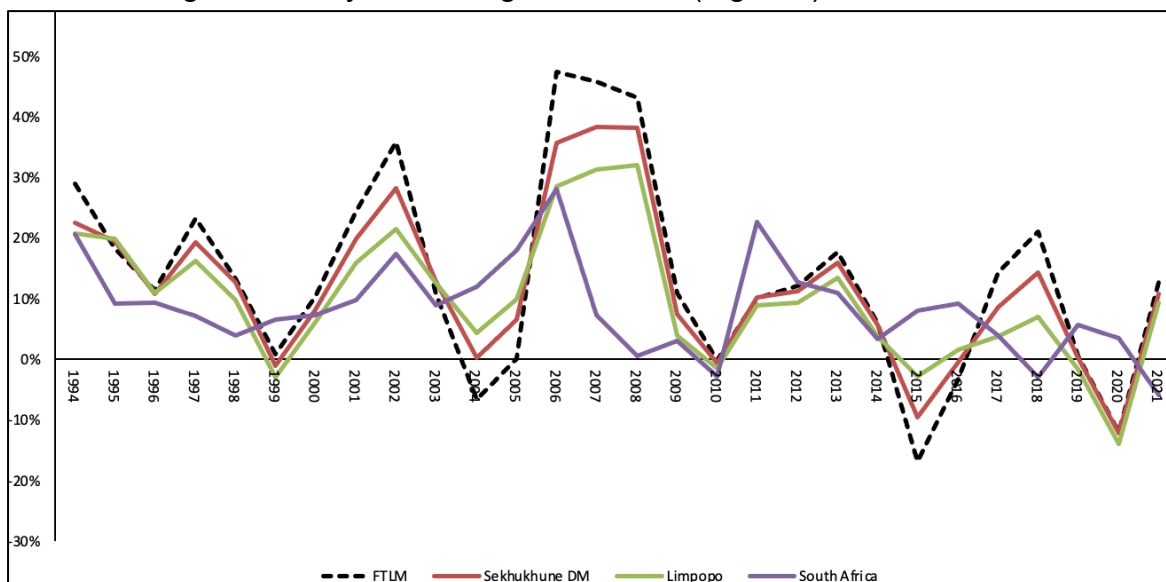
*FTLM imports in 2021 based on percentage by Sector*

## Fixed Capital formation

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

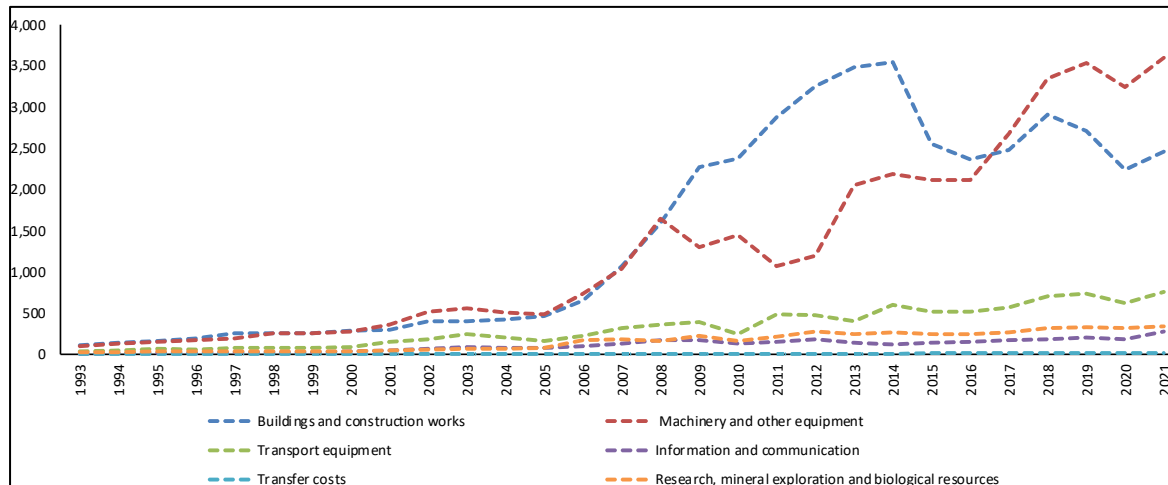
Gross fixed capital formation (GFCF), also called "investment", is defined as the acquisition of produced assets (including purchases of second-hand assets), including the production of such assets by producers for their own use, minus disposals. The relevant assets relate to assets that are intended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

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



Annual rate of change in fixed capital formation

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



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

## Mining

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

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

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



List of Mines in FTLM. Source DMR 2019

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

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

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

future settlement planning and investments. Building strong manufacturing base within the district is critical for future economic sustainability.

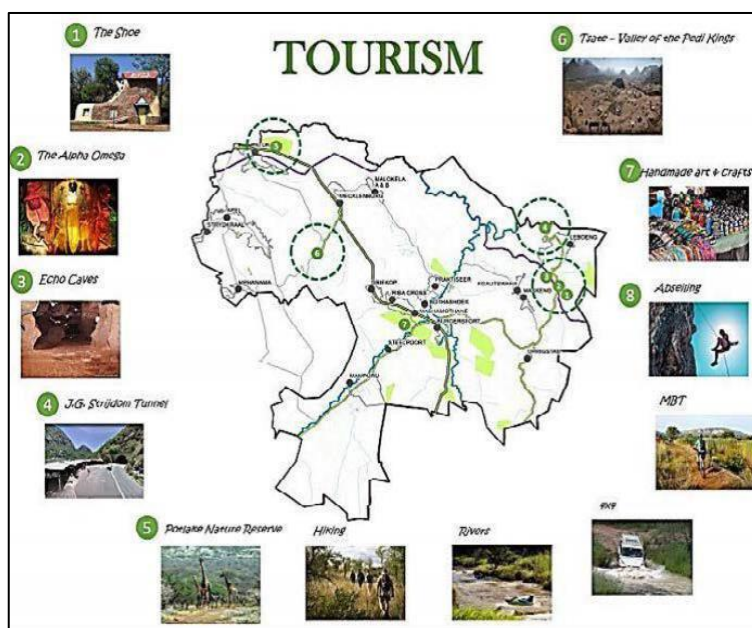
## Tourism

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

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

The following primary tourism areas and facilities located in FTLM 102: Caves (ward 1, 3 and 12), Magnetic stones (ward 3 and 6), Mountain (ward 5), Footprint, cave and Mohlapo (Ward 6), River, sand and rocks (ward 9), Potlake game reserve, Sehlakwe water falls, Phahlanoge wind stones. There is a cluster of activity in the east of FTLM, while the other attractions are scattered throughout the municipality.

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



*Tourism sites in FTLM*

## Heritage sites in FTLM

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT STATUS/ DEVELOPMENTS	INTERVENTION NEEDED/DEVELOPMENT
TJATE HERITAGE SITE	Ntswane ng Village	Proclaimed a provincial heritage site on the 23 February 2007. This is where the paramount chief of Sekhukhune fought wars against Boers, Swazis and Ndebele people.	Signage erected on R37. Interpretative signage available on site. Toilet facilities available but not operation due to unavailability of sewage system in the community. Statue of Kgoshi Sekhukhune erected on top of the hill inside the heritage site Picnic sites available on site. Local community members currently assist in basic site maintenance only on the entrance area (Mondays and Thursdays). Site is deteriorating due to insufficient maintenance.	<ul style="list-style-type: none"> <li>▪ New fencing needed on site</li> <li>▪ Water and electricity needed</li> <li>▪ New ablution facilities</li> <li>▪ Dedicated parking</li> <li>▪ 2 tour guides</li> <li>▪ Pathway leading to the caves needed.</li> <li>▪ Pavement required at the site</li> <li>▪ Directional signage on site required</li> <li>Integration of the site into the municipal IDP for continuous maintenance</li> </ul>
ECHO CAVES	Kga utswane	This is a place where candle wax stones, the stalactites and stalagmites or musical stones of the nature's wonders are found in the province. A historical sanctuary for the san and later the Pedi tribe. The most famous cave internationally and locally. Onsite motel and museum are found here as well.		

VOORTREKERS	Ohrigstad	Voortreker grave site is situated at Ohrigstad, the oldest town on the panorama route which was found in 1845 by Hendrick Potgieter the well know Voortreker leader. This holds the history of the Zulu king (Dingaan) and the Voortrekers (Battle of blood river).		
LENAO LA MODIMO/ GOD'S FOOTPRINT	Ga-Maisela Indie	Lenao La Modimo, an ancient footprint. It is believed that in the olden days rocks were soft and god then made a step on the rock. There are also some sports of amazing footprints of panthers and leopards. The people have said: "ke lenao la modimo" which is directly translated as: "this is the footprint of god" The footprint has been there since the arrival of Maisela Moswazi community in the 17 <sup>th</sup> century in the area.		
MONAMETSE-SPRING WATER	Monametse village	One of the scenic highlights in Fetakgomo municipality is Monametse spring water in Leolo mountains, which is believed to be inhabited by the water spirit. The locals believe that the snake that needs to be provoked provides the water.		
ECHO-STONE	Phaahlamane	It is found in the legendary Leolo mountains located in Phaahlamane mountains. This holds a great diversity of man-made influence attraction and cultural believes. When struck "echo stone" it emits a unique drum like sound which visitors find very fascinating.		
DE HOOP DAM (present in both Elias Motsoaledi local municipality/ Fetakgomo-Greater Tubatse local municipality)	Steelpoort	Built on the Steelpoort River, with a wall approximately 1 015 metres long and 81 metres high, the De Hoop Dam is the 13 <sup>th</sup> largest am in South Africa and one of the largest to be built in the country in the last 20 years	<p>The Dam is listed on the website of Fishing Advisor as one of the best places recommended for fishing</p> <p>The SDM in collaboration with DWS has developed a tourism master plan for the De Hoop Dam.</p> <p>SDM and DWS are also in the process of developing a resource management plan for the Dam Sekgape lodge within the area currently used as residential are for DWS employees</p>	<ul style="list-style-type: none"> <li>▪ Hiking trails: 3 to four hiking trails which differs in km from km to 6km at least</li> <li>▪ Picnic spots along the hiking trails: perfects spots for resting during hiking</li> <li>▪ Camping site along site the riverbanks</li> </ul>

				<ul style="list-style-type: none"> <li>▪ Fishing Water activities (boat, canoeing, sailing competitions etc.)</li> <li>▪ Dam guided tours Braai facilities Swimming pools Other recreational facilities</li> </ul>
RIBA LA MATHARI	Kga utsw ane Villa ge	<p>Leribeng la Matahri project is a potential tourism attraction located in the mountains of Kgautswane in Tubatse Local Municipality, about 54km out of Burgersfort.</p> <p>The village is under Chief Kgwete. The cave is surrounded by a cluster of limestone and dolomite Rock Mountains. It forms part of Kruger to Canyon Biosphere. The project has a major potential to attract the adventure tourists and nature tourists given its land escarpment and vast plant species of which most of them have a medicinal purpose or are fruit bearing trees</p>	<p>Currently the site is not visited by a lot of tourists, but it has the potential for growth as it is surrounded by major tourist attraction in Limpopo Province. Echo Caves, Hanna Lodge and the Blyde River Canyon is at a drivable distance.</p> <p>The undisturbed natural beauty of the area attracts environmental researchers from all the globe</p>	<p>Hiking trails: 3 to four days hiking trails which differs in km from 2km to 6km at least</p> <p>Self-catering forest cabins: starting with three and increase the number over time depending on demand</p> <p>Picnic spots along the hiking trails: perfect spots for resting during hiking</p> <p>Camping site and 4x4 trails</p> <p>Abseiling</p> <p>Marketing of the</p>

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



### 2.6.9. Fetakgomo Tubatse Special Economic Zone (SEZ)

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

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

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

The priority industries in the FTSEZ will enhance local manufacturing capacity and contribute to a low-carbon green economy which will offer socio-economic opportunities (for jobs and small businesses), not only to fight climate change, but to enhance energy security and develop local industries over the next five to 10 years. The FTSEZ is being developed in a quadripartite partnership between the Department of Trade, Industry and Competition (dtic), the Limpopo Provincial Government, Sekhukhune District Municipality and Fetakgomo-Tubatse Municipality.

The following cluster opportunities have been identified.

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

## Progress on FTSEZ

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

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

## 2.6.10. SWOT Analysis

### SWOT Analysis

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

## Economic sectors SWOT Analysis

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

### Mining sector SWOT Analysis

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

### Agricultural Sector SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>▪ Locational Factors</li> <li>▪ Availability of water (near rivers)</li> <li>▪ Fertile soil.</li> <li>▪ Land availability.</li> <li>▪ Favourable climate conditions.</li> <li>▪ Close to the mine as a market.</li> <li>▪ Auction link to the market</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ownership of land, little investment due to uncertainty, scale of production</li> <li>▪ Risks associated with periods of drought</li> <li>▪ Transport to markets is expensive</li> <li>▪ No scientific information on type of crop potential for the area</li> <li>▪ No veterinary services</li> <li>▪ Poor prices from small auctions</li> <li>▪ Erosion, overgrazing</li> <li>▪ Ineffective technical support to farmers</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Existing underutilised irrigation schemes</li> <li>Long seasons for production.</li> <li>Existing skills</li> <li>Markets for livestock.</li> <li>Potential for commercialisation</li> </ul>	<ul style="list-style-type: none"> <li>Subsistence level farming persists</li> <li>Limited access to constant demand markets</li> <li>Limited access to suppliers</li> <li>Limited access to market information</li> <li>Uneconomical scale of production</li> <li>Lack of expertise, experience / skills training</li> <li>Poor networking and partnerships</li> </ul>

#### Environmental Sector SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>Implementation of good green deeds project from Limpopo Department of Economic Development, Environment and Tourism to avert unauthorised waste disposal</li> <li>Extending the waste collection scope to other rural villages and has already started in Strydkraal with other villages having been identified as well</li> <li>Entrepreneurs recycling business wastes e.g. sorting is done at Shoprite Checkers in Steelport.</li> <li>Recycling of mineral wastes by private contractors</li> <li>Increased number of households having their refuse removed by municipality weekly,</li> </ul>	<ul style="list-style-type: none"> <li>Waste separation at source, household and business</li> <li>Reluctance of households to pay service fee</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Community radio stations are a powerful medium in such communities, and they could play a major educational role with regard to raising the level of awareness in the promotion of source separation and recycling</li> </ul>	<ul style="list-style-type: none"> <li>Illegal dumping is still prevalent which would require additional good green deeds beneficiaries and strict enforcement of by-laws by the Municipality.</li> </ul>

<ul style="list-style-type: none"> <li>▪ The Municipality is currently embarking on a process of securing PPP (Public Private Partnership) with the assistance of the National Treasury</li> </ul>	<ul style="list-style-type: none"> <li>▪ Burning of waste in municipal skip bins is a common and a disturbing phenomenon which obviously contributes to air pollution and tempers with good health of the people of Fetakgomo Tubatse Local Municipality</li> </ul>
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## GAP Analysis of the FTLM Economy

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



- u. The definition of 'local' by communities is frequently taken to the extreme
- v. Water use license
- w. Lack of skills and readiness in view of future mining (mechanization and Industry 4.0).

## 2.7. FINANCIAL VIABILITY

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

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

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

All the expenditures incurred are generally in line with the approved budget in terms of section 15 of the MFMA and policies and procedures that governs expenditures management. The municipality complies with sections 65 and 66 of MFMA. Furthermore, the system of internal controls were established and maintained to ensure that there is no breakdown in business process and activities. Budget management was decentralised to the senior managers responsible for budget vote which means section 77 of the MFMA were complied with. All the

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

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

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

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

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

Section 21 of the constitution of the Republic of South Africa, 1996 provides that national legislation must prescribe measures to ensure transparency and expenditure control in each

sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

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

The mSCOA Benefits for the Municipality are:

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

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

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

**LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows**

Description		2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	73,674	71,403	88,950	118,450	118,450	118,450	232,327	243,159	254,364
Service charges		-	15,149	12,137	15,544	22,260	22,260	22,260	33,666	35,221	36,810
Other revenue		-	19,508	58,863	224,585	174,822	174,822	174,822	133,655	137,572	143,779
Transfers and Subsidies - Operational	1	-	502,361	528,419	593,619	593,619	593,619	593,619	635,886	630,125	610,593
Transfers and Subsidies - Capital	1	-	105,468	199,759	140,414	219,730	219,730	219,730	185,961	185,025	139,896
Interest		-	8,372	13,418	9,085	8,708	8,708	8,708	9,134	9,555	9,984
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(6,920)	(556,575)	(458,995)	(698,299)	(847,243)	(847,243)	(847,243)	(879,203)	(860,311)	(885,371)
Interest		-	-	-	(4,000)	5,401	5,401	5,401	15,949	16,583	17,434
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>(6,920)</b>	<b>167,954</b>	<b>424,803</b>	<b>377,987</b>	<b>295,746</b>	<b>295,746</b>	<b>295,746</b>	<b>367,376</b>	<b>397,827</b>	<b>327,489</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	(156,876)	(238,257)	(299,863)	(446,153)	(446,153)	(446,153)	(352,749)	(262,611)	(223,270)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>-</b>	<b>(156,876)</b>	<b>(238,257)</b>	<b>(299,863)</b>	<b>(446,153)</b>	<b>(446,153)</b>	<b>(446,153)</b>	<b>(352,749)</b>	<b>(262,611)</b>	<b>(223,270)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short-term loans		-	-	-	100,000	100,000	100,000	100,000	-	-	-
Borrowing long-term/financing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	35,883	-	(10,000)	(10,000)	(10,000)	(10,000)	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>35,883</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(6,920)</b>	<b>46,162</b>	<b>193,746</b>	<b>168,044</b>	<b>(60,407)</b>	<b>(60,407)</b>	<b>(60,407)</b>	<b>14,627</b>	<b>124,416</b>	<b>104,220</b>
Cash/cash equivalents at the year begin:	2	-	526,259	186,228	15,216	218,863	218,863	218,863	218,863	232,690	367,186
Cash/cash equivalents at the year end:	2	<b>(6,920)</b>	<b>572,421</b>	<b>379,974</b>	<b>183,260</b>	<b>157,656</b>	<b>157,656</b>	<b>157,656</b>	<b>232,690</b>	<b>367,186</b>	<b>471,326</b>

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

### 2.7.2. Liquidity ratio

2021/2022	2022/2023
1.97	1.82

### 2.7.3. Cost Coverage

2021/2022	2022/2023
0.54	0.50

### 2.7.4. Current Financial Position and Sustainability

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

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

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



## 2.7.5. Audit Action Plan and Audit Outcome Verification

Status on the Verification of the Audit Outcomes

2020/2021	2021/22	2022/23	2023/24
Unqualified	Qualified	Unqualified	Unqualified

FTLM obtained an unqualified audit opinion for the 2023/24 financial year.

*Summary of the progress on the implementation of Audit action plan*

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

## 2.7.6. Revenue Sources and Management

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

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

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

Revenue:Exchange Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets:Financial Assets	444,251	464,687	485,598
Revenue:Non-exchange Revenue:Property Rates by Usage:Industrial Properties	10,791,405	11,287,810	11,795,761
Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Traffic:Court Fines	26,225	27,431	28,666
<b>Revenue Per Source</b>	<b>Budget 2025</b>	<b>Estimate Budget 2026</b>	<b>Estimate Budget 2027</b>
Revenue:Non-exchange Revenue:Licences or Permits:Road and Transport:Operators and Public Drivers Permits	94,410	98,753	103,197
Revenue:Non-exchange Revenue:Fines Penalties and Forfeits:Fines:Overdue Books Fine	12,063	12,618	13,186
Revenue:Exchange Revenue:Operational Revenue:Staff and Councillors Recoveries	30,000	31,380	32,792
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photo copies Faxes and Telephone charges	5,245	5,486	5,733
Business Registration	1,250,000	1,307,500	1,366,338
Electricity Connection Fees	2,000,000	2,098,000	2,196,606
Deposit Fees ( Land Parcels for future development)	2,000,000	2,098,000	2,196,606
SLP and Mining Trust Design Approvals ( Land Use Building plans)	2,000,000	2,098,000	2,196,606
Revenue:Exchange Revenue:Operational Revenue:Skills Development Levy Refund	2,098,000	2,194,508	2,293,261
<b>Total</b>	<b>437,402,628</b>	<b>474,722,600</b>	<b>516,061,588</b>

REVENUE	OBSERVATION
Rental of municipal facilities (community halls, leasing of office space, guest house)	Municipality generate income from various leases as part of the investment property, however, The challenge is that some of the leases have lapsed and other leases for other municipal facilities are not in place. Office of the CFO is in the process of receiving the lease agreements from Corporate services to ensure that all the leases are market related.
Collection rate	The municipality has a 75% collection rate against the targeted 95%
Land use applications	The Municipality is generating an income from the land use applications. The collectable application fees vary in accordance to land use type that one is applying for. The fees are only payable once the application has been approved by the CoGHTA. The payment for building plans and other services are add on an ad hoc basis.
Investment and tender documents	The interests earned on investment and tender documents are also revenue sources

Traffic functions	This remains key source of revenue in the municipality as municipality claims 100% on learners licence, application fees. and 20% commission on the other transactions as agreed upon with Department of Roads and Transport.
Property rates	Municipality is levying rates across the jurisdiction of the municipality and the main contributor of the property rates are mining, industrial, business, and agricultural and households. The municipality implemented the 2023-2028 General Valuation Roll on the 1 July 2023.
<b>REVENUE</b>	<b>OBSERVATION</b>
	Supplementary valuations are done on ongoing basis to ensure completeness through Section 78 of the MPRA. Fetakgomo Tubatse Local Municipality impose rates and taxes on the following areas which consists of three towns, farms and two townships. <u>Towns</u> Burgesfort Steelpoort Ohrigstad <u>Townships</u> Ga-Mapodile Tubatse A <u>Farms</u> Various Farms within FTLM jurisdiction
Refuse Removal	The municipality collects revenue from refuse collection from the residential and business properties. An additional revenue on refuse is generated from private disposal into landfill site.
Advertisement and billboards	Municipality operates various billboards through the use of advertising agency. The monthly invoices are issued to the advertising agency.
Electricity Revenue	Municipality was granted a distribution license by Eskom on all new developments and the Municipality is awaiting license from NERSA.
Special Rating	The Municipality introduced the special rating on mining category as one of the revenue enhancement strategies.
Libra Functions (Business registration)	Limpopo Economic Development Agency devolved /transferred business registration function to the Municipality of which it will result in an additional revenue to the Municipality.

## 2.8. Basic Service Delivery and Infrastructure

### 2.8.1. Infrastructure And Services

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

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

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

### 2.8.2. Power and Electricity

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

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

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

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

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



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

Bothashoek Ext, Mashemong	20	1,900	Burgersfort West / Kimali 22kV	Burgersfort West / Kimali 22kV	Construction Stage
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VILLAGES	WARD(S)	NO OF CONNECTIONS	FEEDER NAME	PROJECT NAME	STATUS
Mandela East, Mandela West, Bothashoek , Mashamothane Ext, Mashamothane Ext, Mashifane Park, Mohlarutse , Madiseng , Motlailane	5, 20, 23 25	3,423	Steelpoort / Badikila 22kV	Burgersfort West / Kimali 22kV	Construction Stage
Ga-Moraba Leboeng, Ga- Nkoana, Rutseng , Leboeng , Kgotlopong	26, 1, 23	1,468	Ohrigstad / Rietvlei 22kV	Ohrigstad / Rietvlei 22kV feeder split	Construction Stage
Ga-Phasha , Tjibeng, Morapaneng , Ditwebeleng, Sehunyane , Magobading , Moshira , Moroke , Seokodibeng	6, 15, 9, 14,	2,868	Middelpunt / Hooggenoeg 22kV	Pitso Substation	Construction Stage
Maretlwaneng , Penge , GaMoraba , Ga-Phala , Malokela , Motloulela	16, 9 14	1,673	Penge / Egnep 22kV	Pitso Substation	Construction Stage

Taung , Praktiseer Mountain square , Magaba Park, Kgopaneng , GaMotshana, Mokobola , Mabocho , Maahlashi , Mafarafara	22, 13, 26, 16, 31, 31, 23,	4,988	Penge / Penge 22kV	Pitso Substation	Construction Stage
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VILLAGES	WARD(S)	NO OF CONNECTIONS	FEEDER NAME	PROJECT NAME	STATUS
Ga-Mashishi, Shakung, Ga-Selala, GaMpheti, Madikane	10, 15, 17, 8	1,673	Steelpoort / Groothoek 22kV	Pitso Substation	Construction Stage
Ga-Ratau, Ga-Ntake , Ga-Makua	29	1,267	Jane Furse / Tubatse 22kV	Jane Furse / Tubatse 22kV feeder strengthening	Pre-CRA
Alverton	23	400	Burgersfort West / Praktiseer 22kV	Burgersfort West / Praktiseer 22kV strengthening	Pre-CRA
Matimatjatji, Ga-Maepa, GaMaepa, Kalkfontein , Ga-Masha , Ga-Rantho , Ga-Rantho, Madifahlane	12, 29, 27, 28, 9	3,345	Unknown Pole Number	No response due to unknown pole numbers	No response due to unknown pole numbers
Apel New stand Nkoana Mashung Strykraal				None, network capable	Pre-CRA

TOTAL CONNECTIONS		34 130			
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The municipality has taken significant steps towards obtaining an electricity distribution license from NERSA (National Energy Regulator of South Africa) for specific areas (Extension 54, 58, 71, 72, and Mashifane Park, among others). Here's a breakdown of the situation and next steps:

**Current Status:**

1. **Application Submitted to NERSA** – The municipality has applied for a **Brownfields** distribution license.
2. **Public Participation Process** – NERSA requires public consultation as part of the licensing process. This allows stakeholders and residents to raise concerns or objections.
3. **Anticipated License Approval** – The municipality expects NERSA to grant the license in the **third quarter of the 2025/26 financial year**.

**Infrastructure & Budget:**

- **Extensions 54, 58, 71, 72** – Infrastructure is already **complete**.
- **Bulk Connection Budgeted (2025/26 FY)** – Funds have been allocated for the bulk electricity connection, but work will only start **after NERSA grants the license**.

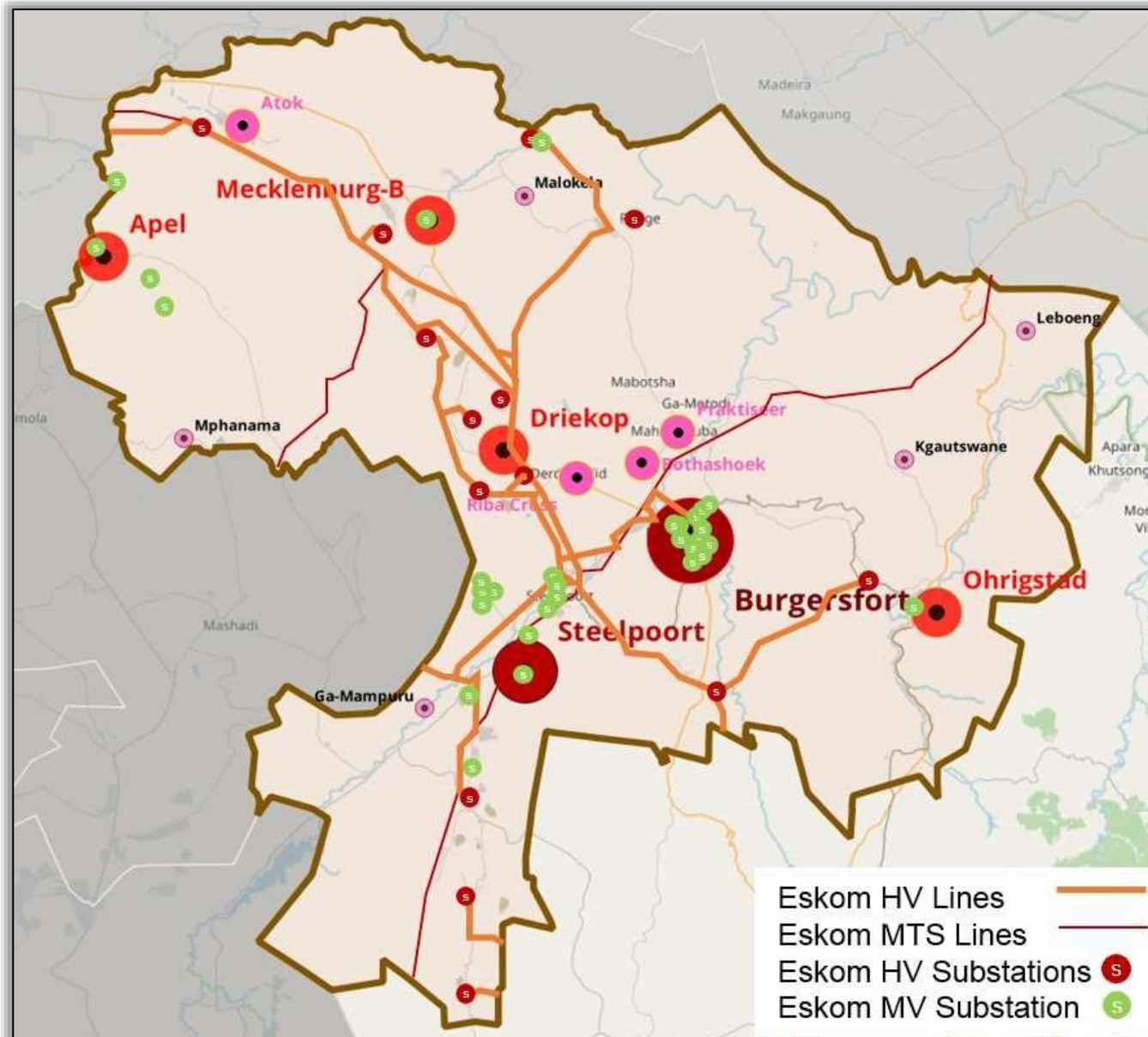
**Next Steps:**

1. **Monitor Public Participation Feedback** – Any objections or delays in this phase could affect the timeline.
2. **NERSA's Decision** – If approved, the municipality can proceed with bulk connections.
3. **Project Implementation** – Once licensed, the municipality will energize the completed infrastructure and begin supplying electricity.

**1 Potential Challenges:**

- **Delays in NERSA Approval** – Regulatory processes can sometimes take longer than expected.
- **Community Objections** – If residents or businesses raise significant concerns, NERSA may require further consultations.
- **Eskom or Current Supplier Transition** – If Eskom or another entity currently supplies these areas, a smooth handover must be negotiated

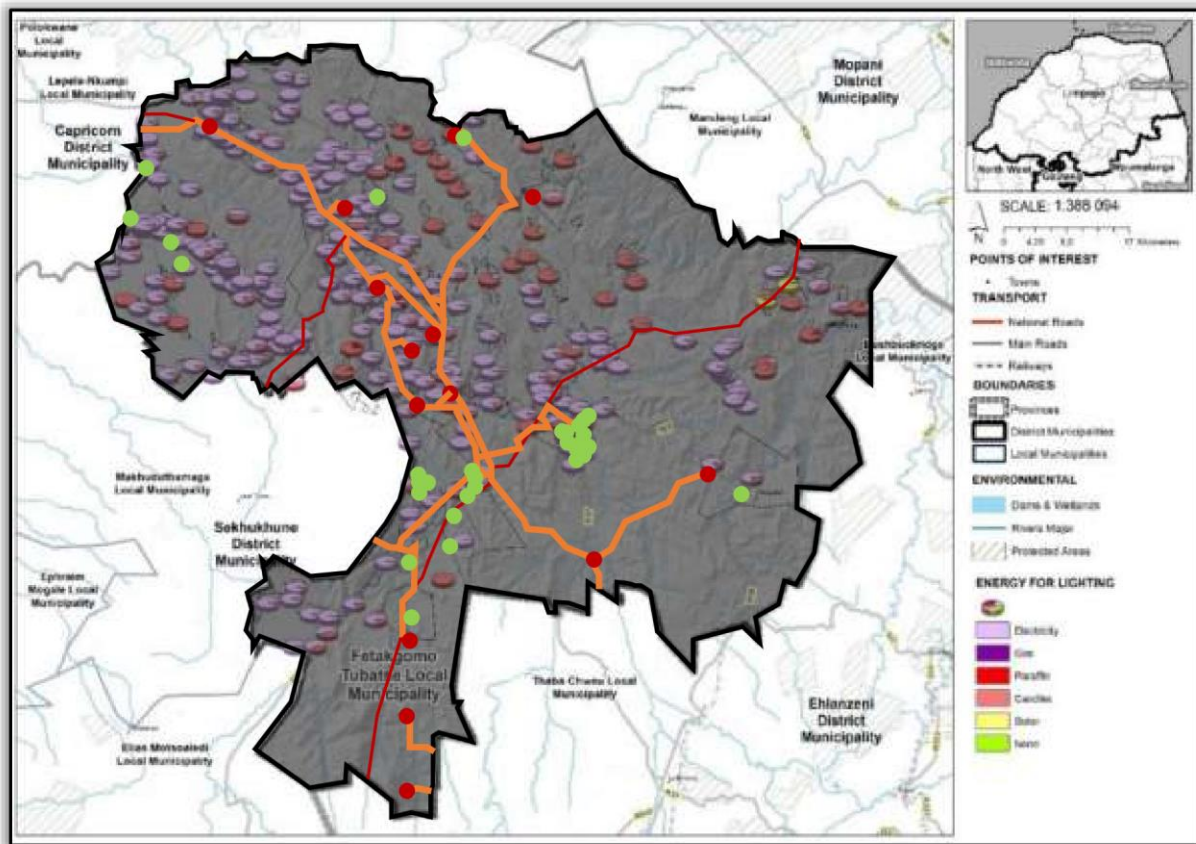
The main electricity network is concentrated along the primary road network (R37 and R555) and is mostly intensely concentrated within and around the Burgersfort and Steelpoort regions.



Source: LED Strategy Status Quo 2021

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

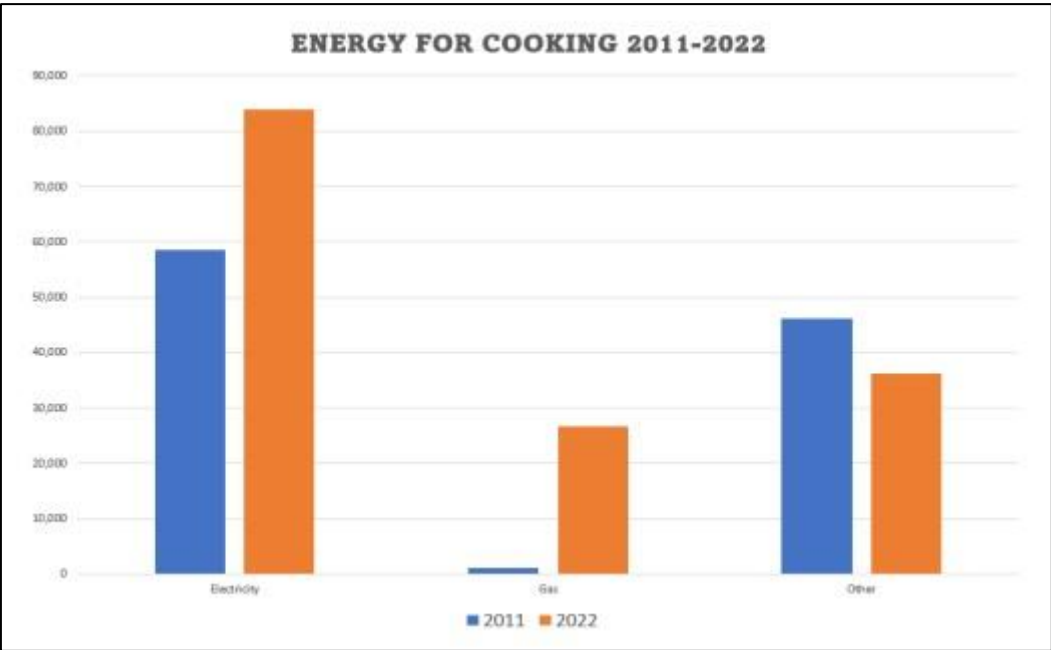
**The map below indicates the electricity lines that exist within the municipality and the energy used for lighting:**



*Source: FTLM Spatial Development Framework 2020*

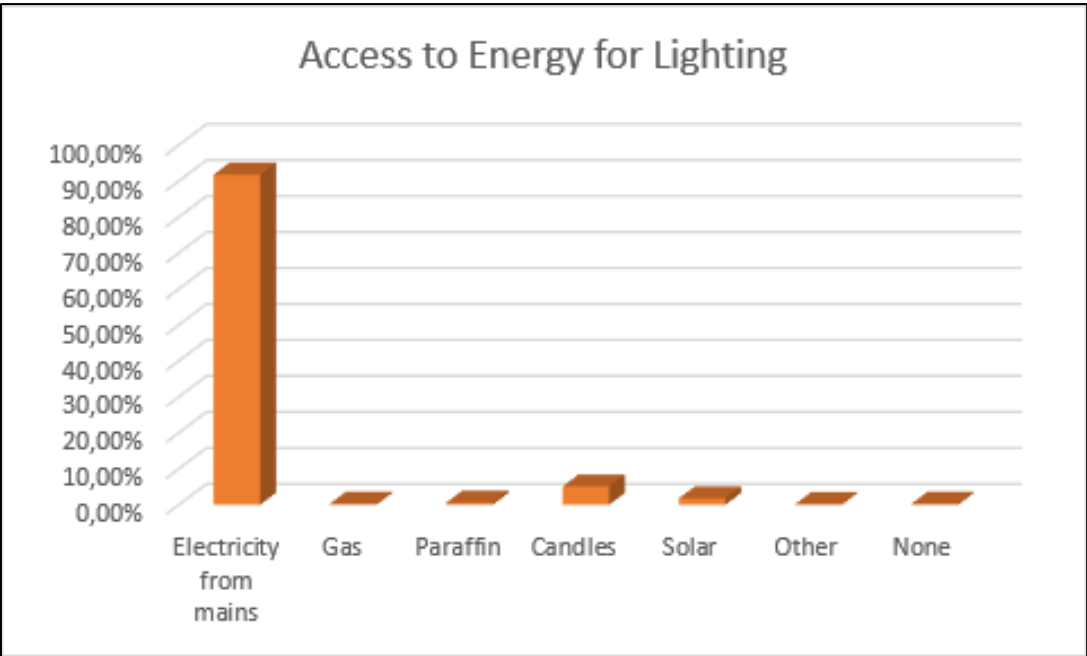


The figure below shows that the majority of households have access to electricity for cooking. This shows a steady increase from 2011-2022



Source: Statistics South Africa Census, 2022

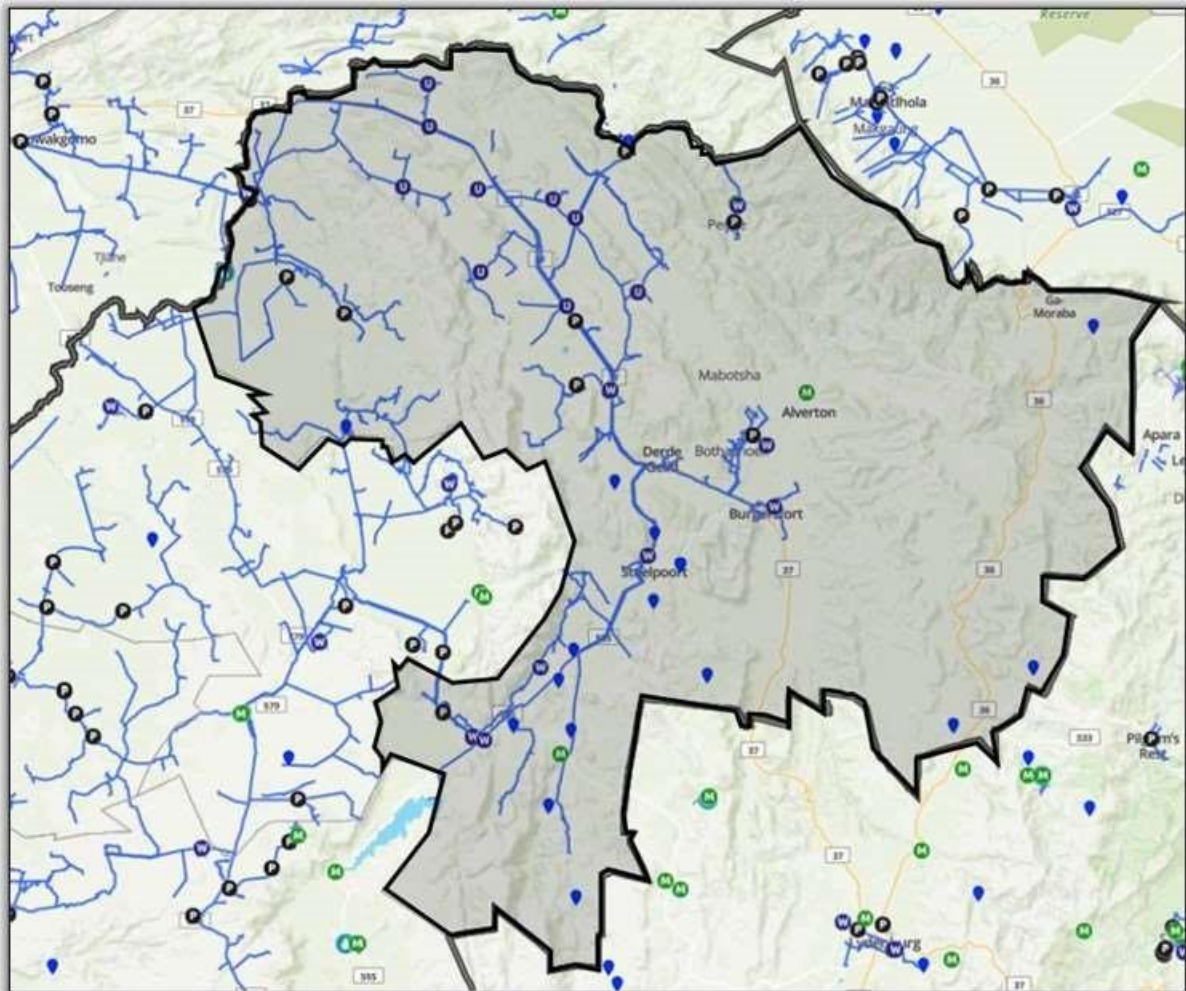
The figure below shows that the majority of households uses electricity for lighting and very few uses candles.



### 2.8.3. Water and Sanitation

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

The map below indicate the major water infrastructure within FTLM:



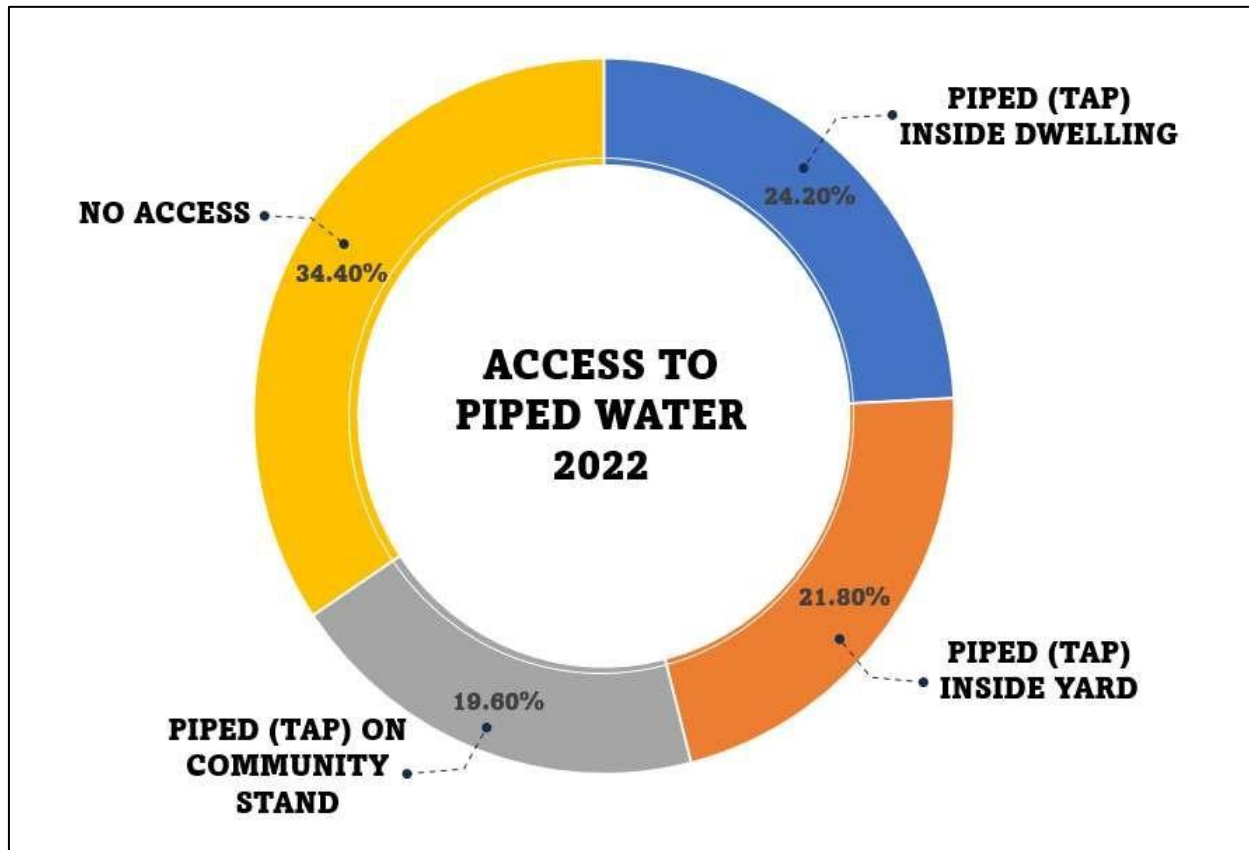
Source: LED Strategy Status Quo 2021

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

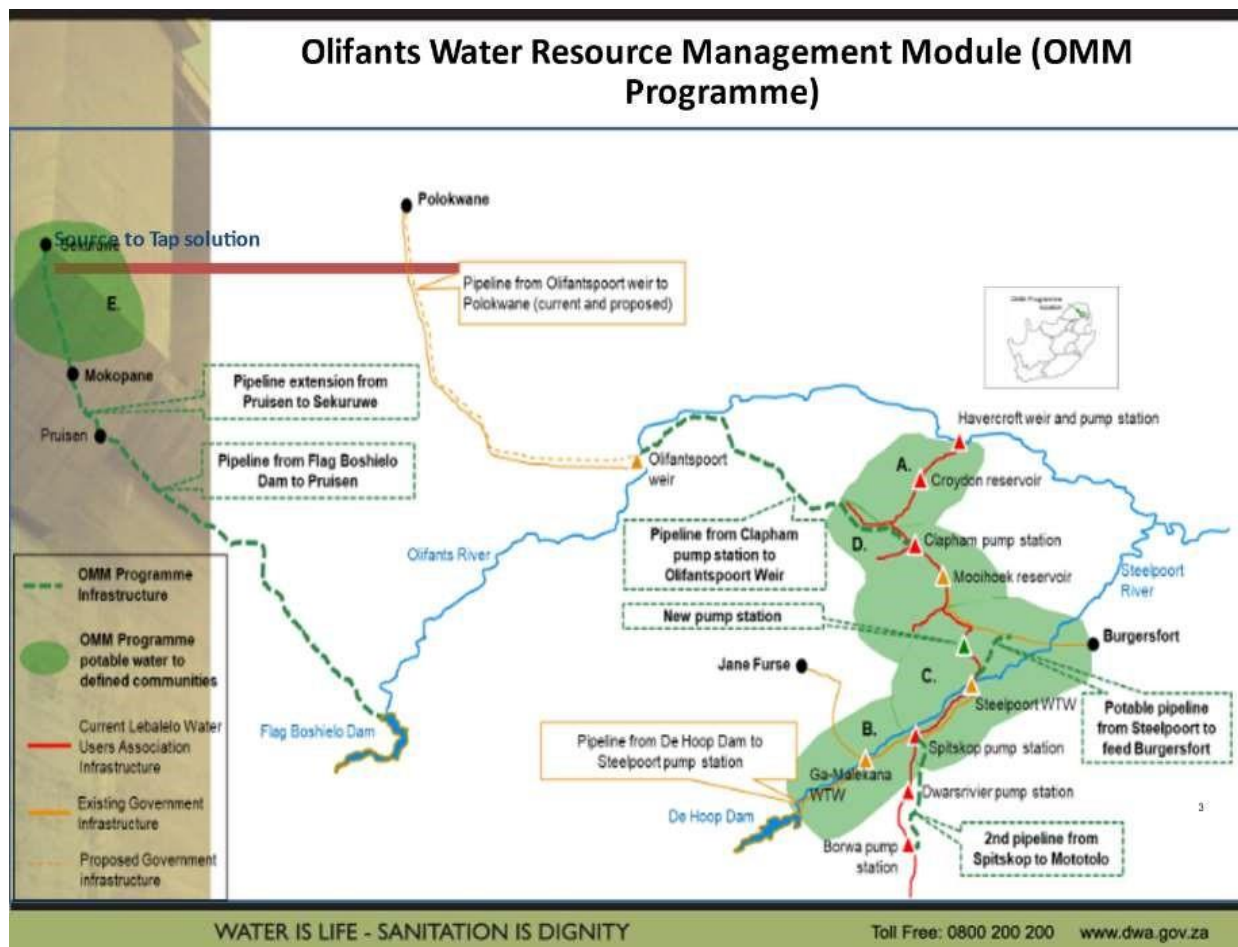
Roughly 1/3<sup>rd</sup> of the population (36%) does not have access to water, and this is likely from the large swaths of the municipality where the water infrastructure does not extend and, on a larger scale, South Africa being a generally water scarce country. There has also been a lack of operation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

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

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



Source: StatsSA Census 2022



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

#### 2.8.4. Water Challenges or Backlog

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

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

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

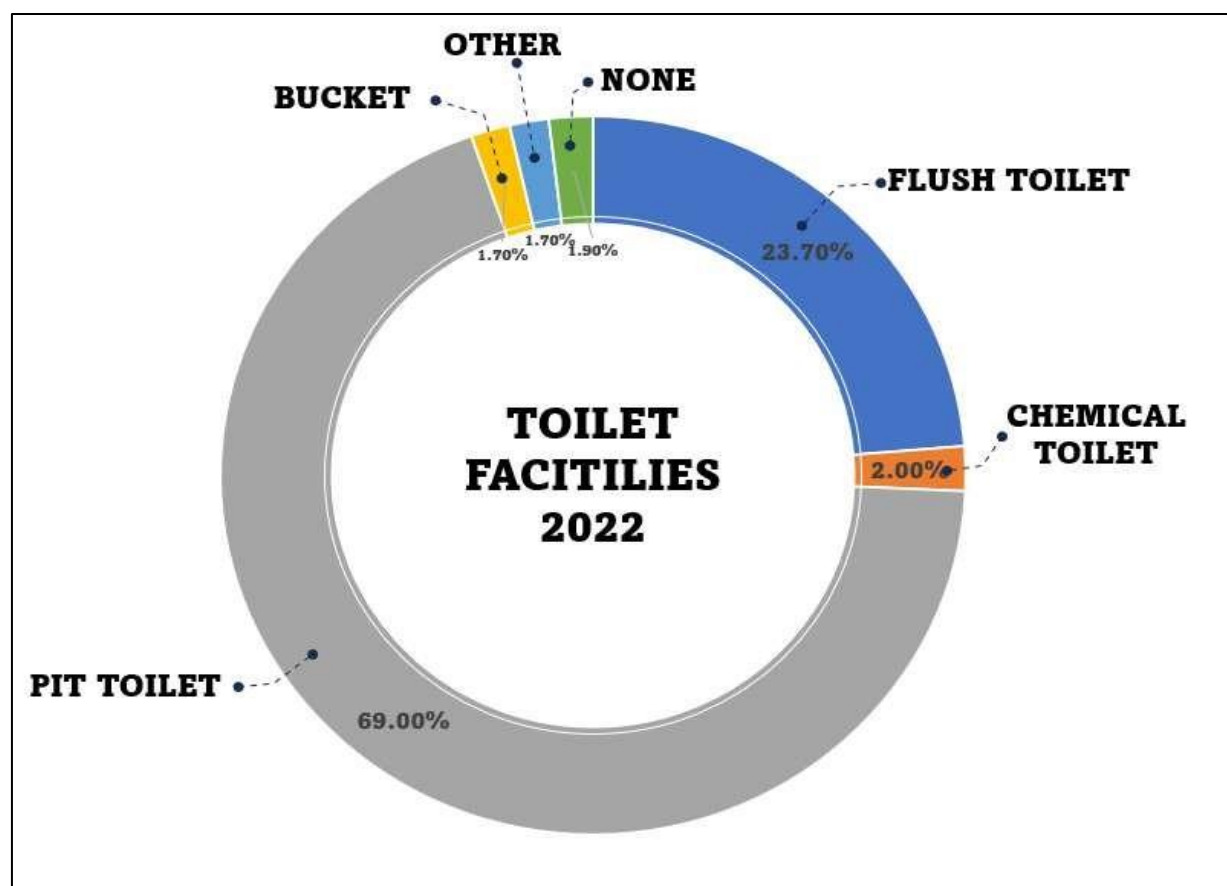
20	Need the transformer to be connected so that we can get water from our old infrastructure(Tubatse). Need the infrastructure to be checked if there are any leakages or burst pipes since they last worked all sections
21	Motlolo-Mabeng and Taung section need pipe connections and four installation of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



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

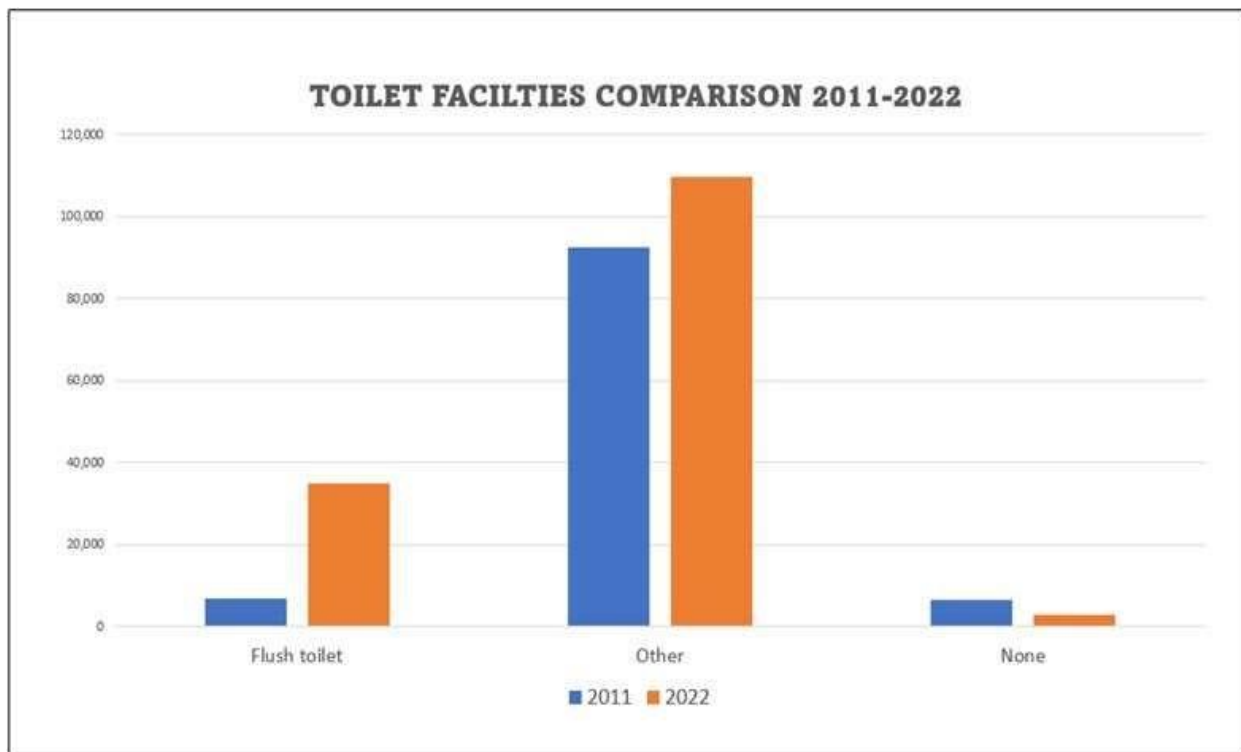
LOCATION	TYPE	PRESENT CAPACITY	REQUIREMENT
Burgersfort	Conventional	1.5Ml/day	Increase capacity
Praktiseer	Ponds	0.4Ml/day	Increase capacity
Penge	Conventional	Dysfunctional	Must be revitalised
Ga-Mapodile	Ponds		Increase capacity
Ohrigstad	Septic tanks		Construction of new sewerage system
Steelpoort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

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



Source: StatsSA Census 2022

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



Source: StatsSA Census 2022

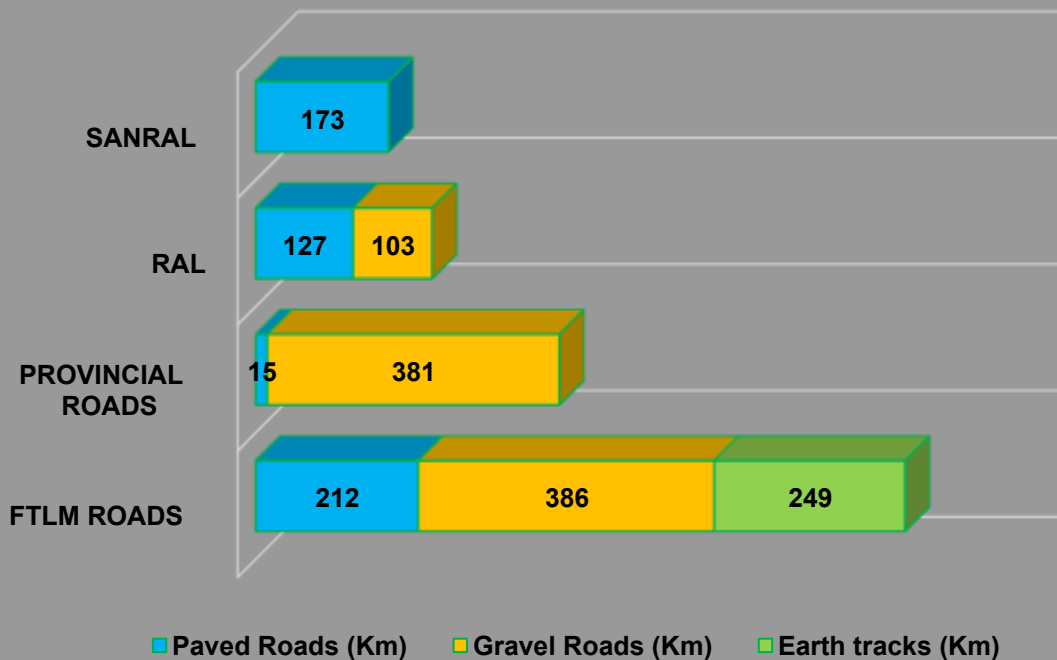
### 2.8.5. Roads and Storm Water

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

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



## STATE OF FTLM ROAD NETWORK



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

STRATEGIC ROADS	STRATEGIC IMPORTANCE OF THE ROAD
D4140 Mabocho to Makubu; D4134 Molokela to Penge	Connects Morulaneng; Pidima; Kgopaneng; Malokela to R37 Connecting Praktiseer; Ga-Motodi; Makotaseng and Taung
D4200 from Mashilabela to R37 through Tjate,, D4200 from Ga Nchabeleng to Mphanama (Sepakapakeng), D4200 from Ga Maisela to Apel Madithame	The road connects to Jane Furse which is one of the growth points of the District (SDM) in terms of the District's Spatial Development Framework. Further connect from Debeila to Mphanama, Nchabeleng to Nkwana, Mashung, and Mabopo to Sekhukhune college or FET.

D737 Steelpoort to R37 towards Lydenburg;	Connect Bugersfort , Polokwane & Mpumalanga
D4150 from Ga-Motodi to Taung;	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4129 Ga Phala to Seokodibeng to D4130 Habeng, D4126, D4127 D4126, D4127 (Tjibeng to Rostock to Shubushubung)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4144 Mabocha to Makofane, D4179 from Mokofane to Shakung, D4177 from Shakung to Masete, D4176 from Masete to Thokwane, D4172 Ga Mathipa to Podile, Selala to Mphethi, D4182 Serafa to Moroke, D4131 Ditwebeleng to Morapaneng	Connect Burgersfort & Polokwane through R37 & has the potential to vibrate the local economy.
D4252 Mphanama to Mashabela	The Road connects to Mashabela from Janefurse to Polokwane and links Fetakgomo and Makhuduthamaga local municipalities
D4180, D4185, D4170, D4167, D4168 (Sefateng/Bokoni Platinum Mine to Diphale/Driekop to Crossing to Tukakgomo) (70 km)	Connect Bugersfort with Apel and also has the potential to vibrate the local economy.
D4252, D4200, D4213, D4212, D4220, D4185 (Road D40454 (47 km)	Connects Makhuduthamaga subsequently connect Mpumalanga, Gauteng and Kwa-Zulu Natal Provinces.
<b>STRATEGIC ROADS</b>	<b>STRATEGIC IMPORTANCE OF THE ROAD</b>
D5013 (Phasha/Makgalanoto to R37 to Tswaneng to Sentlane to Ledingwe)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)

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

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

**The need for bridges is identified at the following areas:**

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

WARD NO	PRIORITIES	VILLAGES
		Phukubjane Bridge

04	Access Bridges	Matxianeng Section
05	Access bridges	Between London sethokgeng and Mosebu Mandela Lepakeng Makgemeng
06	Access Bridges	Ga-Phasha and Mampuru
08	Access Bridge	Tsokung to Seuwe, Molapa Phiri, Manjekane, Modimolle and Magabaneng
10	Access bridge	Mongatana Marapong section Dithabaneng access bridge Tjate need 2 access bridges at Makete Makgopa access bridge Madifahlane need 2 access bridges
11	Access Bridges	Maroga-Maputle need a bridge Mooihoek 01 Difataneng to Sehlaku need bridge
12	Access Bridges	Mamphahlane Village Mowa access bridge (joining mamphahlane and sehlaku village) Mamphahlane Crech access bridge (joining Mamphahlane sports ground) Mokgase access bridge (joining Mamphahlane sport ground and Moripane ZCC church main road) Swale Village Makwakwa access bridge (joining Setlopong primary / Sun City and Swale Village) Downstairs access bridge (joining Mohlala Tuck Shop, Motamelane (Ratau Primary School) and Phutinare Secondary School) Bohlankana access bridge (joining swale sports ground and Phutinare Secondary School) Komana Village Putimogolodi / Maleswielane, Motse / Mategeng access bridges (joining Phutimogolodi Secondary School, Makobote Primary School and Pitsaneng) Hwashi (Difagate) Mpitikwane access bridge (joining Mamphahlane and Hwashi Village) Mabudubutswane access bridge (joining Hwashi and Mamphahlane Village) Balotsaneng Maletle access bridge joining Sehlaku 1 graveyard
<b>WARD NO</b>	<b>PRIORITIES</b>	<b>VILLAGES</b>

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

WARD NO	PRIORITIES	VILLAGES
		Access road to Maakgongwane Access road to Ga-Molai Access bridge at Legoleng Primary Access road to Lebalelo and Setswinyane
25	Access bridge	Zone 7 SkotiPhola to London, madiseng zone 2 to mashemong
26	Roads and bridges	Access road to the cemeteries Rutseng, Ga-Nkwana,Banareng, Tswenyane, Access bridge to the cemeteries Banareng, Tswenyane, Access road Phiring, Moraba, Lepelle
27	Access bridge and Roads	Roads from Kalkfontein to Buffelshoek needs regravelling and 02 access bridges; Dithamaga need access bridge to cemetery, road from R555 to Thornccliffe has potholes need to be maintained
28	Access bridge	03 access brige Ga-Rantho Ntswaneng, Ga-masha access bridge from Sedibeng to Masago primary school, access bridge from road D 2219 to Matikiring
29	Access Bridges	Maphopha access bridge next to Mphosa Mmakololwane Makua access bridge from Madiete and Mashego schools to the graveyard Ratau access bridge to graveyard and Dikgageng primary school Ratau access bridge to the graveyard and Dikgageng primary school Maepa Motsetladi access bridge and Mpelegane,Moshate Ga-Maepa Magohlong Ntake access bridge at mmangwane Creche Access bridge at Magolego Maseven graveyard to Tribal office
30	Access bridges	Magabe Park,Malayeneng,Mapareng, Matsintsi, Mokobola, Mountain Square, Mountain View,Vodaville, Mabocha
31	Access bridge	Makgemeng, Mangabane and Kopie
32	Access Bridges	Seokodibeng,Mooilyk,Rostock,Mahlabeng,Taung,Segololo, Serishane Ga-Phasha,Ledingwe,Tjibeng
33	Access bridge	Access bridge at Ga-matsiana at ga selepe, Seduma at seelane, Mashegeng phashaskraal, Malaeneng Ga selepe and Sekutlong gravesite
34	Access Bridges	Mokgotho/Monametse access bridge to Gaselepe Mafeane to Malomanye route

35	Access Bridges	Access bridges needed at makgathe village Pelangwe, behind Nkoana clinic, Ga Matheba Ga Nkoana, behind Morokalebole high school, behind Madithame school, Mahlabaphooko and Hlapo section and Mokgwanyane infront of Moleme cafe
37	Access Bridges	<u>Sepakapakeng section</u> 2 bridge at cemetery, 1 bridge at makelepeng sec school, 1 bridge between sepakapakeng and makgwane <u>Magagamatala section</u> 1 bridge mabetha supermarket, 1 bridge at cemetery, 1 bridge at Maboe primary <u>Matamong section</u> 1 bridge Mphanama primary school, 1 at Ga-Ngwato tarven, 1 at cementry, 1 at Ga-Khotjo, 1 at Ga-Mantjike <u>Seleteng section</u> 1 bridge at Ga-Inkhora, 1 at Ga-Moitsane, 1 at GaMothwane <u>Ga-Matebane section</u> 1 bridge Ga-Mohloba driving school <u>Ga Matlala</u> 1 bridge Thabanaseshu, 2 bridge Ga-Mashabela <u>Strydkraal B</u> 1 bridge at Mabokotswane community hall, 1 at Mphanama community hall Malaeneng B.
39	Access bridge	Mamokalatsane dibilwaneng Sekubeng and Maroteng

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

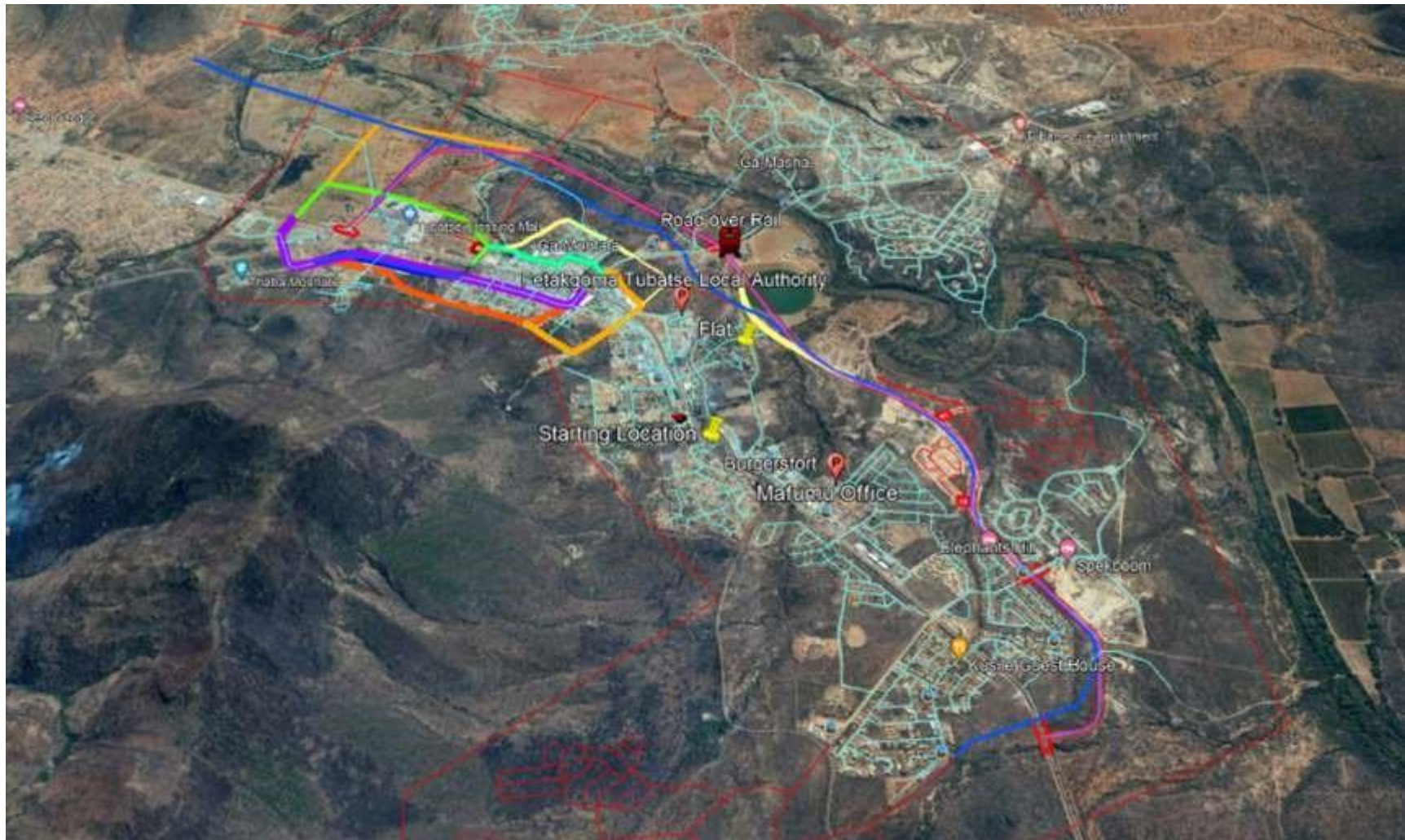
The Municipality has started with a master plan for Integrated Urban roads Master Plan. The Master plan seeks to find a solution for the traffic jam in Burgersfort, Steelpoort, and Apel Cross. The following new road network will be built in Burgersfort Town.

**Some of the main roads within FTLM in bad condition:**





## THE INTEGRATED URBAN MASTER PLAN BURGERSFORT





## MAPODILE PLANNED ROADS



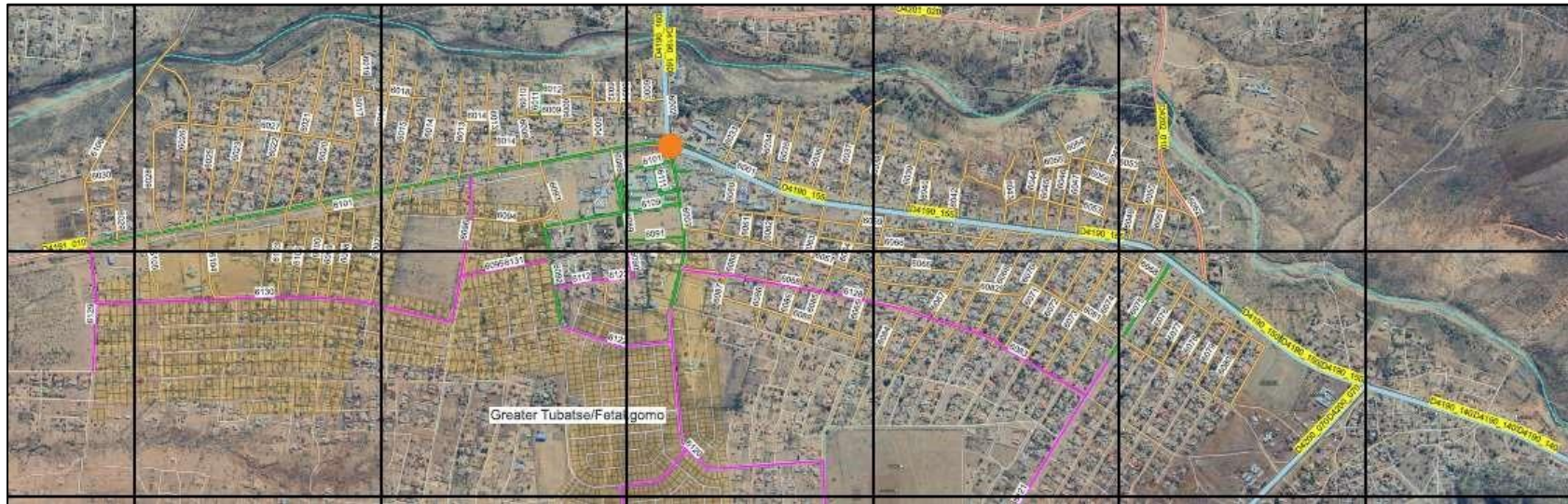


## MAPODILE PLANNED INTERSECTIONS

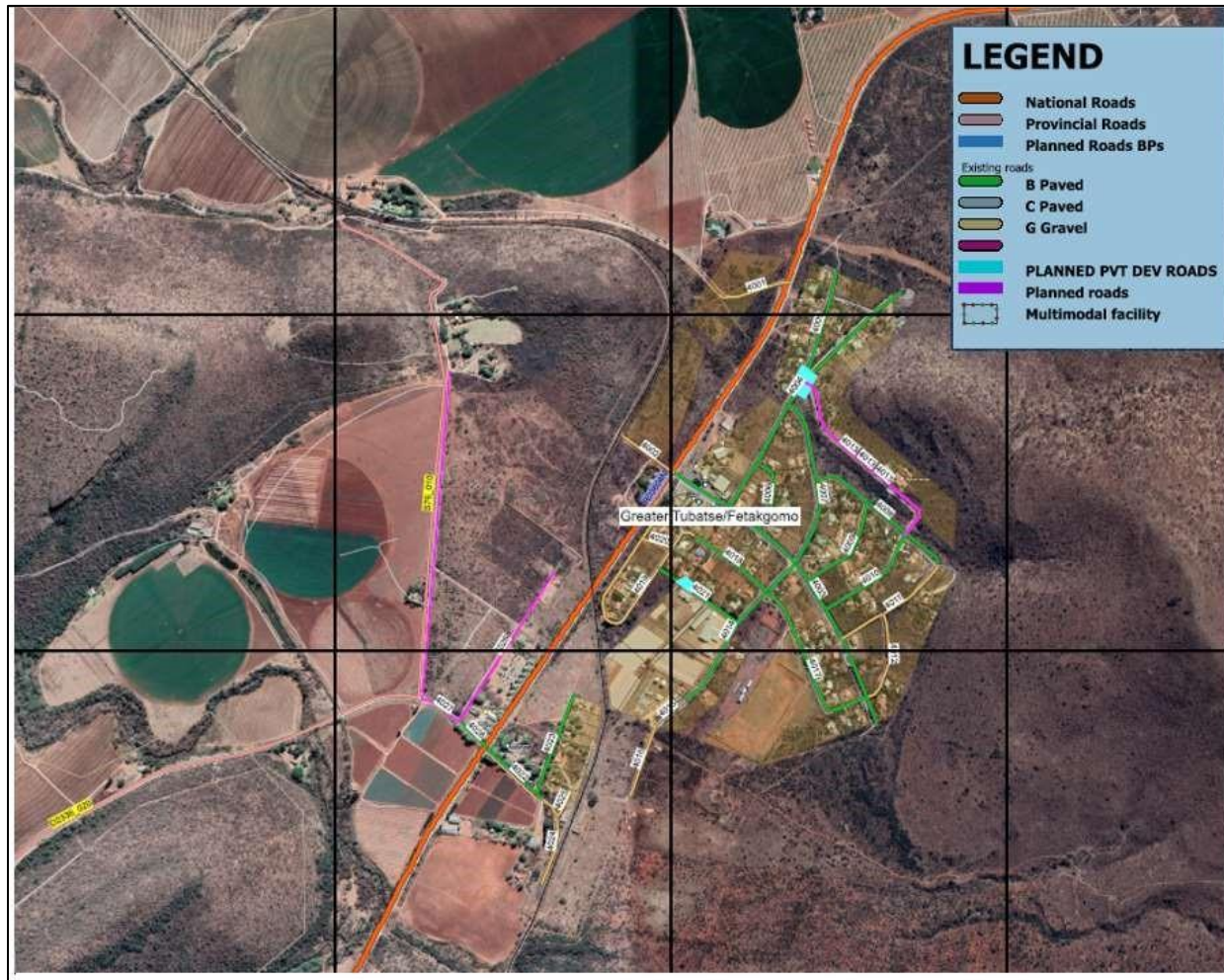




## Hoerarop/ APEL



## OHRIGTAD PLANNED ROADS





## 2.8.6 Expanded Public Works Programme (EPWP)

FTLM have established a new Unit namely, EPWP to address the issue of unemployment which escalates poverty level in the area. The Programme (EPWP) is a National Programme which commenced in 2004 aiming at reducing poverty by creating temporary work opportunities. The initiative was launched by the National Government of South Africa to address prevailing poverty, inequality and unemployment. The said programme is linked to government expenditure in selected sectors and has currently entered its 5th year phase in April 2024 operating in four Sectors namely, Infrastructure; Environment & Culture; Social and the Non-State. Nationally the overall coordinator of the Programme is the Department of Public Works and Infrastructure (NDPWI). Provincially, the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for coordination and monitoring of the EPWP Programme whilst the public bodies ie departments and municipalities are implementors of the programme guided by the EPWP Ministerial determination.

The municipality signed the Integrated Grant (IG) Agreement with National Department of Public Works, Roads and Infrastructure for 2024/2025 financial year. All projects within the grant agreement fall under Social and Environment & Culture Sectors. Projects that have been identified for implementation through the grant include Waste Management, Parks and Beautification, Cleaning of municipal and community facilities, EPWP Traffic Wardens, and EPWP Data Capturer. A total of ninety-two (92) work opportunities (WO`s) were created through the allocation that was made available for the current year. Over and above, the municipality managed to create thirty-three (33) work opportunities under the two sectors through own funding. Projects created under this include waste collection, operation and management of the landfill site, and cleaning service and maintenance of open spaces.

Under Infrastructure Sector, the municipality has created work opportunities (WO`s) through Municipal infrastructure Grant (MIG), Integrated National Energy Programme (INEP), and Neighborhood Development Partnership Grant (NDPG).

### Overall Work opportunities (WO`s) created (as at 03 October 2024):

Infrastructure Sector		Environment & Culture Sector		Social Sector		Annual Target	Progress	%
Target	Progress	Target	Progress	Target	Progress	854	428	50%
358	243	280	109	216	76			

### Full Time Equivalents (FTE`s) Performance (as at 03 October 2024)

FTE Target (all sectors)	FTE`s Performance	
	Number	%
241	89	37%

### Demographics Performance (as at 03 October 2024)

WO Created	Women (60%)		Youth (55%)		PWD (2%)	
	Number	%	Number	%	Number	%
428	217	51%	187	44%	3	1%

## 2.9. COMMUNITY DEVELOPMENT

### 2.9.1. Waste and Environmental Management Services

#### *Waste Management*

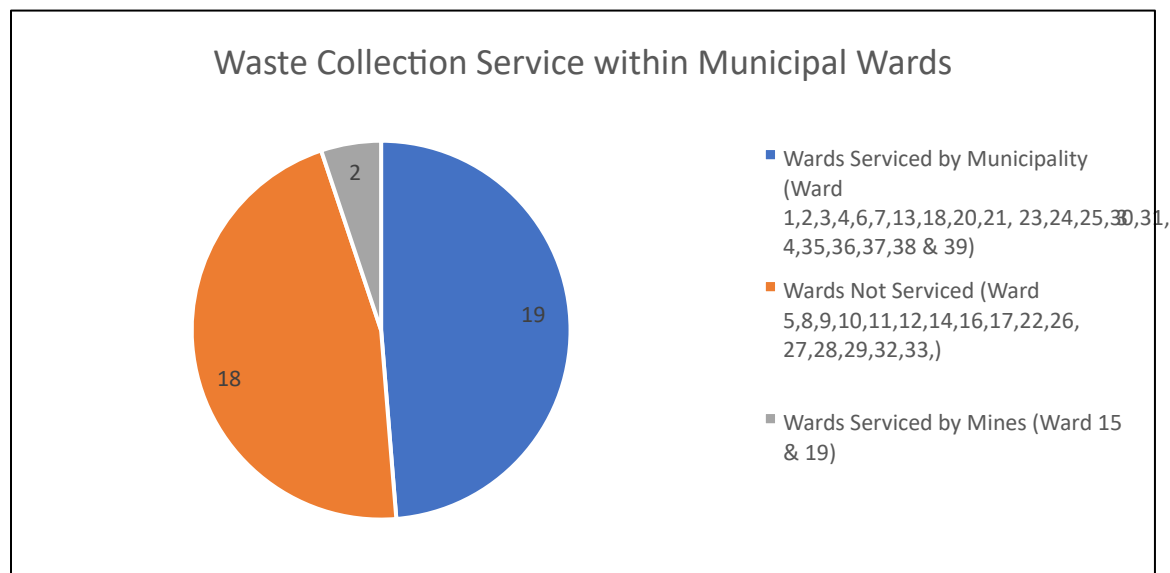
Fetakgomo Tubatse Local Municipality is responsible for provision of refuse removal and disposal services as conferred by Schedule 5 Part B of the Constitution of Republic of South Africa. Section 24 of the Constitution obligates the municipalities to take reasonable legislative and other measures to prevent pollution and ecological degradation, promote conservation and secure sustainable development and use of natural resources while promoting justifiable economic and social development.

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

The municipality has an Integrated Waste Management Plan (IWMP) which was endorsed by the MEC of Limpopo Department of Economic Development, Environment and Tourism on the 02 February 2024 and is aligned to municipal planning documents including the Integrated Development Plan (IDP). FTLM is conducting waste management awareness and cleanup campaigns within its jurisdiction, and construction of New Burgersfort landfill Site in the Burgersfort Area is underway. In adherence to Section 22, 24 & 26 of National Environmental Management Waste Act No. 59 of 2008 (Waste Act), Fetakgomo Tubatse Local Municipality is rendering waste collection services, waste awareness and education, street cleaning, clearing of illegal dumping and waste disposal activities. Waste collection service is provided to businesses, governmental institutions and households within its jurisdiction and in accordance with waste collection standards. The waste management collection is rendered in both rural and urban areas through contracted and in-house services provision methods.



Skip bins are mostly utilized in rural areas/ villages whilst household collection method is employed in mostly urban areas as reflected in the chart below.



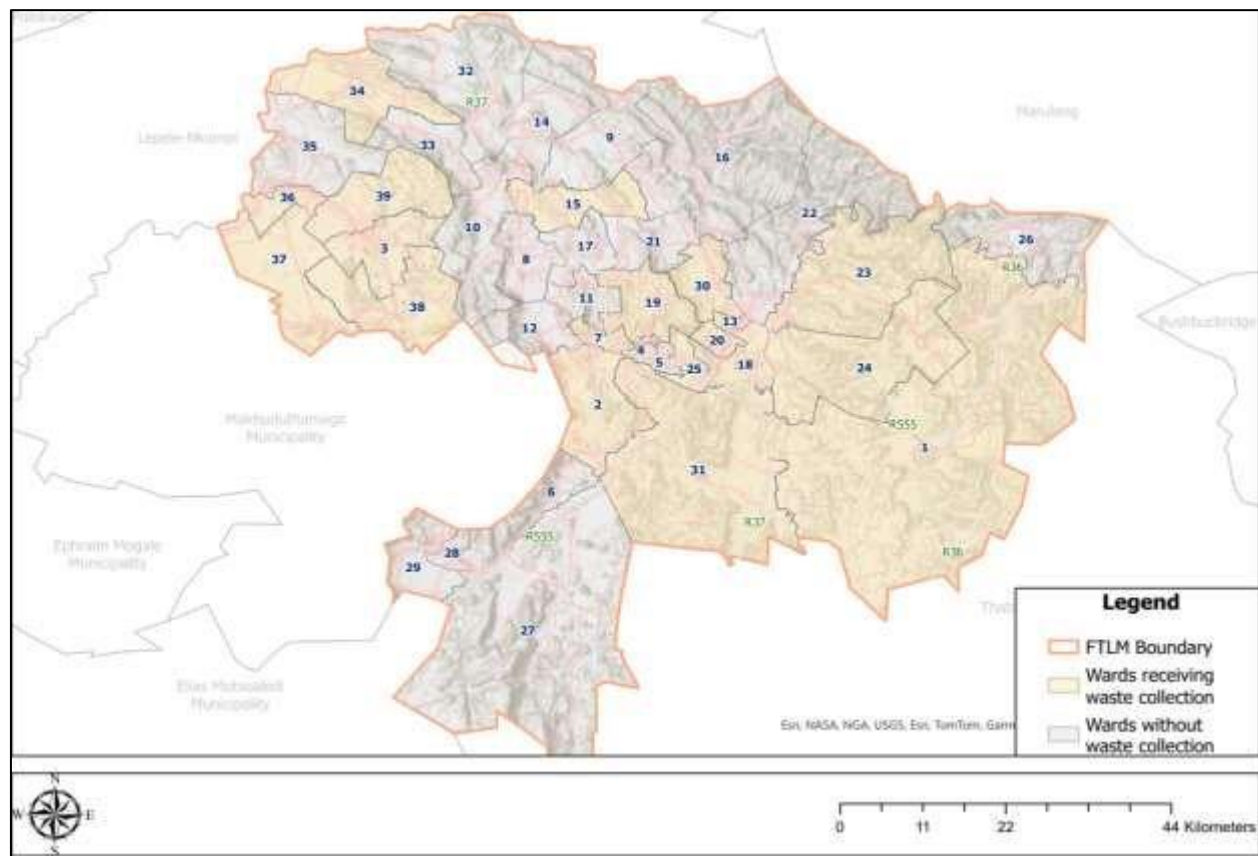
The municipal wards receiving waste collection by the municipality is at 49% whilst 5% is for the areas that are being serviced by the mines. Almost 46% of wards are not receiving waste collection.

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

NO	AREA	WARD NO	Rural/Urban
1	Burgersfort	Ward 18 & 31	Both
2	Bothashoek	Ward 20	Rural
3	Gowe and Mooihoek	Ward 7	Rural
4	Praktiseer Ext 2, 3 and 4	Ward 13 & 30	Both
5	Riba Cross	Ward 4	Rural
6	Steelpoort	Ward 31	Urban
7	Mapodile	Ward 2	Urban
8	Mohlaletse	Ward 3	Rural
9	Strydkraal A	Ward 36	Rural
10	Strydkraal B	Ward 37	Rural
11	Ga-Nkoana	Ward 36	Rural
12	Mabopo	Ward 36	Rural
13	Ga-Nchabeleng	Ward 36	Rural
14	Apel	Ward 35	Rural
15	Mashilabele	Ward 38	Rural

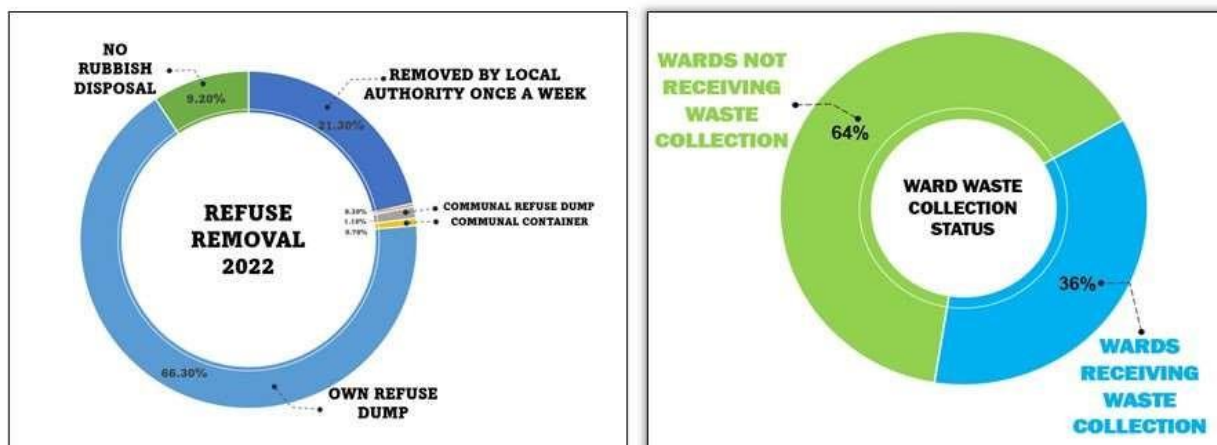
16	Driekop Post Office-Maditameng	Ward 7 &19	Rural
17	Ga-Mashishi	Ward 15	Rural
18	Mashifane Park	Ward25	Urban
19	Mashung, Mabopo,	Ward 36,	Rural
20	Alverton	Ward 23	Rural
21	Dresden	Ward 24	Rural
22	Lerajane	Ward 39	Rural
23	Appiesdoringdraai Motaganeng	Ward 18	Rural
24	Ohrigstad	Ward 01	Urban
25	Mpahanama	Ward 37	Rural
26	Atok	Ward 34	Rural
27	GaMakofane	Ward 21	Rural
28	GaMampuru	Ward 06	Rural

The figure below indicates waste removal within FTLM:



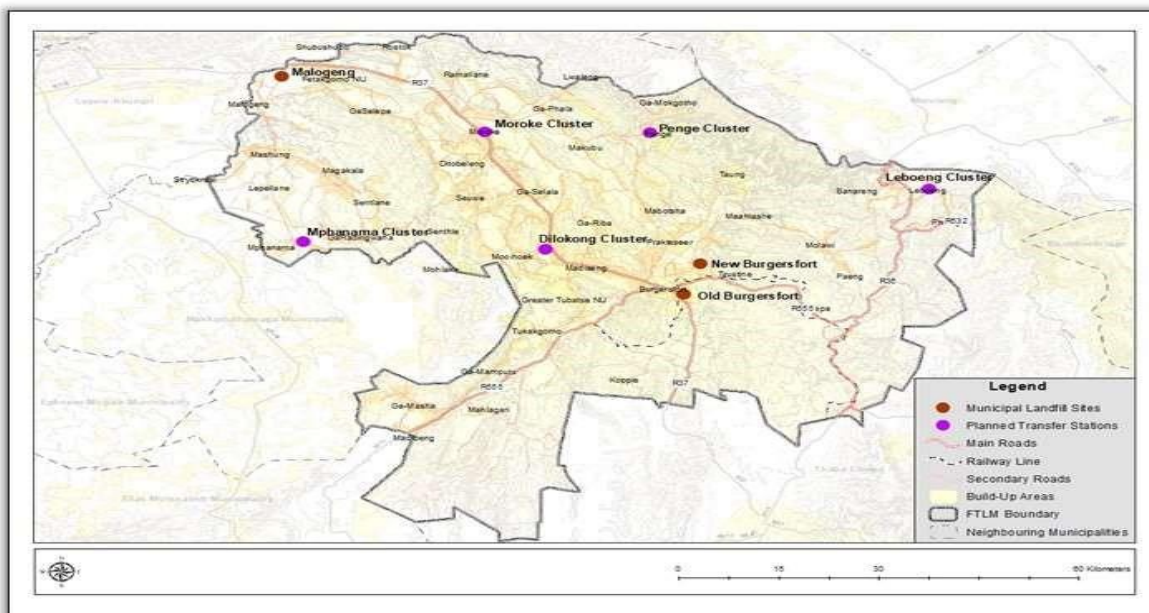
46% of the municipal wards do not have access to waste removal as compared to 54% of the wards which are mostly located along the main movement network. This is likely due to dispersed settlement patterns amongst other reasons.

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

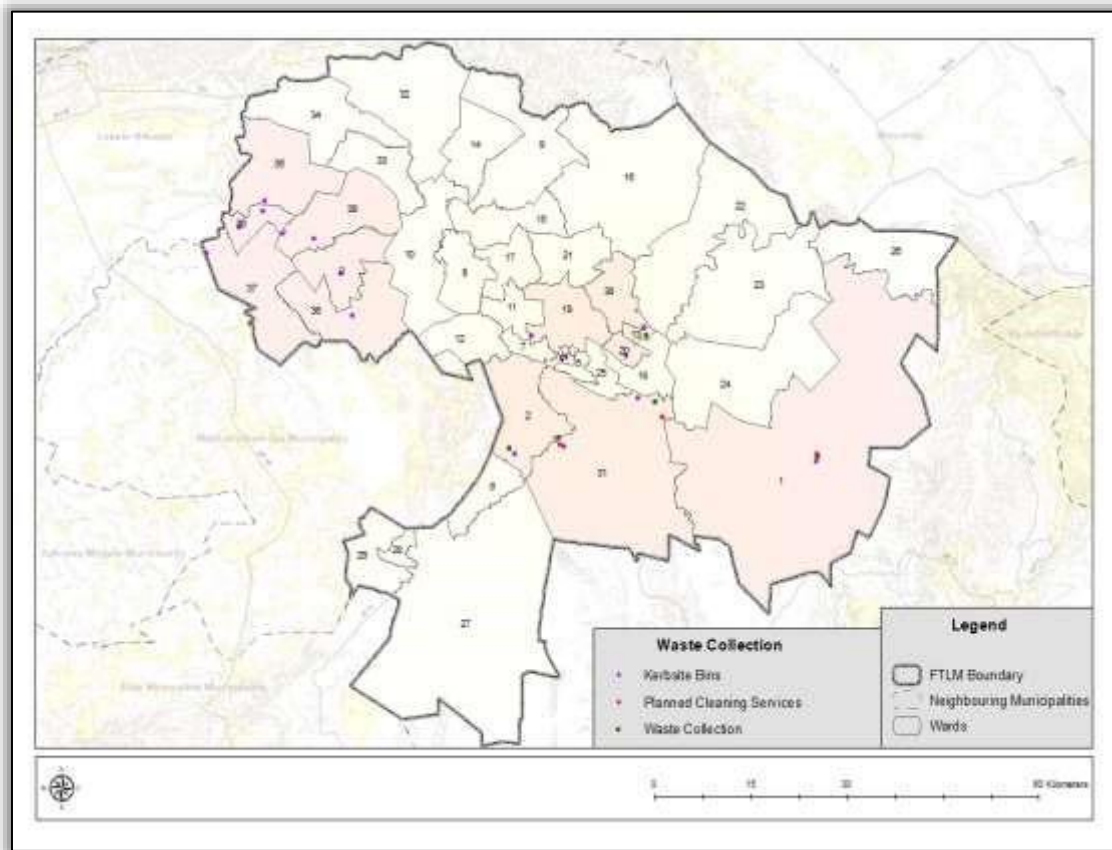


There's however been an improvement of 8% in the previous 2 years.

The figure below shows municipal landfill sites (old and new) in Burgersfort and the other one in Malogeng. All these landfill sites are glass B landfill sites for general waste and licensed; Malogeng landfill site license number :12/9/11/P67, Old Burgersfort landfill site licence number: 12/4/10/8-A/14/S10 and New Burgersfort landfill site license number is 12/4/10/8-B/8/S1. The planned transfer stations are located in Penge and Mphanama and designs for development are being finalized.



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



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

Fetakgomo Tubatse Local Municipality is dominated by mining industries which generate voluminous amount of waste. Mines have sub-contracted private companies to collect and dispose waste on their behalf. General waste is disposed of at municipal landfill site whilst hazardous waste is being transported outside the municipality. Volumes of general waste disposed at municipal landfill site is at average of 1500 tons per month. Illegally disposed waste is a predicament to the institution and the municipalitu has since came up with a long term solution to establish landfill site in Burgersfort and Transfer Stations at areas which have high generation of waste.

## 2.9.2. Environmental Management

### *Climate Change and Adaptation*

The Municipality has developed climate change and adaptation strategy in 2023/24 financial year. The strategy identified causes and effects of climate change and ways to adapt to the changes of climate. The municipality is characterized by high mountainous terrain, so development occurs in valleys and dispersed settlements, especially in the northern regions. Climatic conditions in FTLM may be sub-tropical, making it favourable for agricultural activities. Summers are mainly humid with hot temperatures, often reaching over 35°C between October and March. On the other hand, during the winter months, warm temperatures are experienced during the day and tend to be cool to cold at night and in the early morning. Rainfall patterns in FTLM are already highly variable in seasonality and location.

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

The low-lying areas, such as Burgersfort and Steelpoort, support the most fertile soils in the municipal region; these are deep, well-drained and good-quality sandy/loamy soils which are mostly suitable for agricultural production (EbA concept note, 2022). The heatwaves are experienced in summer and drought in winter. As part of adaptation process to the effects of climatic conditions, the municipality continues to conduct mass planting of trees and in the previous year planted over 2000 indigenous trees. Solar car ports have been installed at its head office in Burgersfort where as in all corporate facilities of the institution, solar panels are installed in the rooftop of the buildings. The solar panel are a source of renewable energy to minimize the use of direct energy from Eskom and safe to the environment whilst minimizing the cost to buy electricity.



## Air Quality Management

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

## Biodiversity

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

## Disaster and Risk management

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

manage risk on an ongoing basis and to effectively anticipate, prepare for, respond to, and monitor a range of natural and other hazards.

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

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

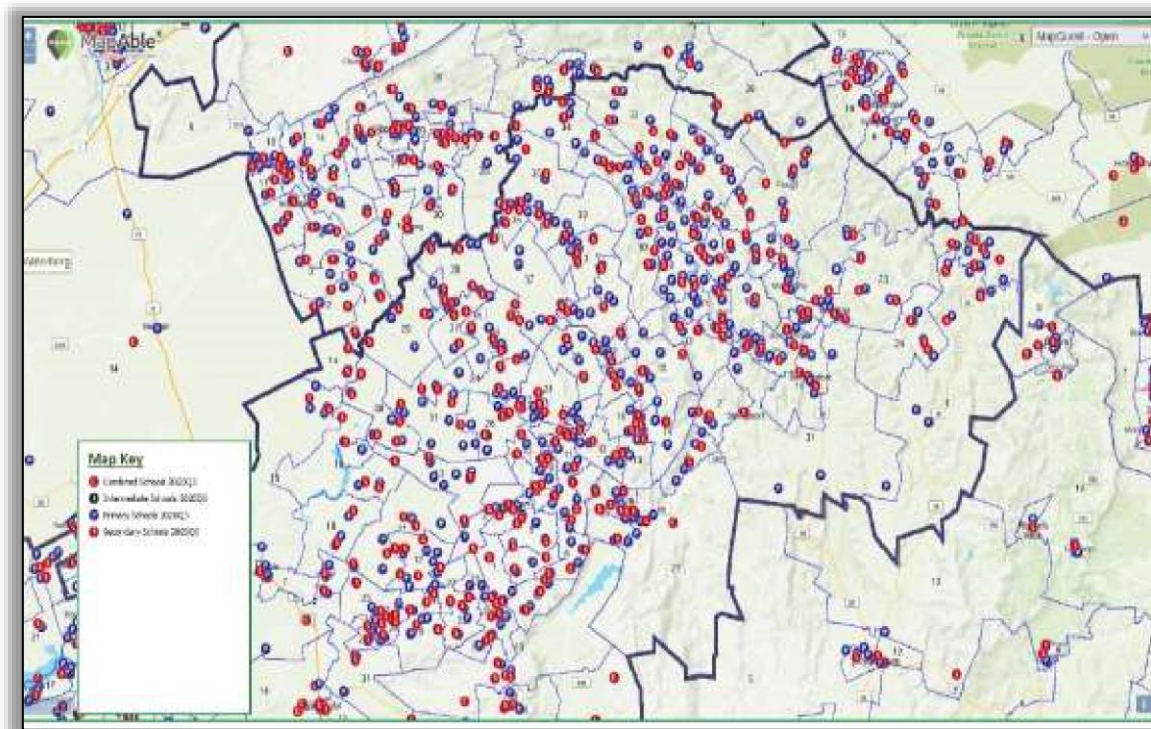
### 2.9.3. Social Facilities

#### *Education*

There are combined, intermediate, primary and secondary schools within FTLM jurisdiction in as far as schools are concerned.



The figure below shows the distribution of educational facilities throughout the municipality.



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

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

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

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

02	Mahlakwena, Malaeneng, Tukakgomo GaRagopolaMolawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville,Dingi Ndoda
	Mahlakwena, Malaeneng,Tukakgom Garagopola, Molawetsi, Mapodile, Legabeng, Shushumela, Mshengo ville, Dingi Ndoda
12	Grading and re-gravelling of all sport fields; Ratau Primary school, Setlopong Primary School, Molaka Primary School, Moruladilepe Primary school, Phutinare Senior and Secondary School, Morole High school. Grading and re-gravelling of sports grounds in all villages as follows: Mamphahlane, Hwashi, Swale, Mpuru, Komana, Sekiti, Crossong, Mahubane, Sehlaku and Balotsaneng School that needs rebuilding or new construction Setlopong Primary School Ratau Primary school Phutinare Sen Secondary School Marole High School Schools need extension of blocks / upgrading. Molaka Primary school Moruladilepe Primary School
15	Moroke and Makofane need additional block
17	Selala village
21	Sekopung (Ntibaneng Sec school need additional block, sanitation, Nkgomeleng (Ga-Podile) lack of educators and Rootse Primary overcrowded Pidima – Kgomatau primary need two additional blocks
22	-Extention 11
31	Mangabane
37	Primary schools needed at Sepakapakeng and Ga Matebane, extension of offices at Mphanama primary, Makelepeng secondary, Strydkraal B and Thobehlele primary schools
38	Secondary at Mashilabele and Primary at Manoge/Matlou

### *Library Services*

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

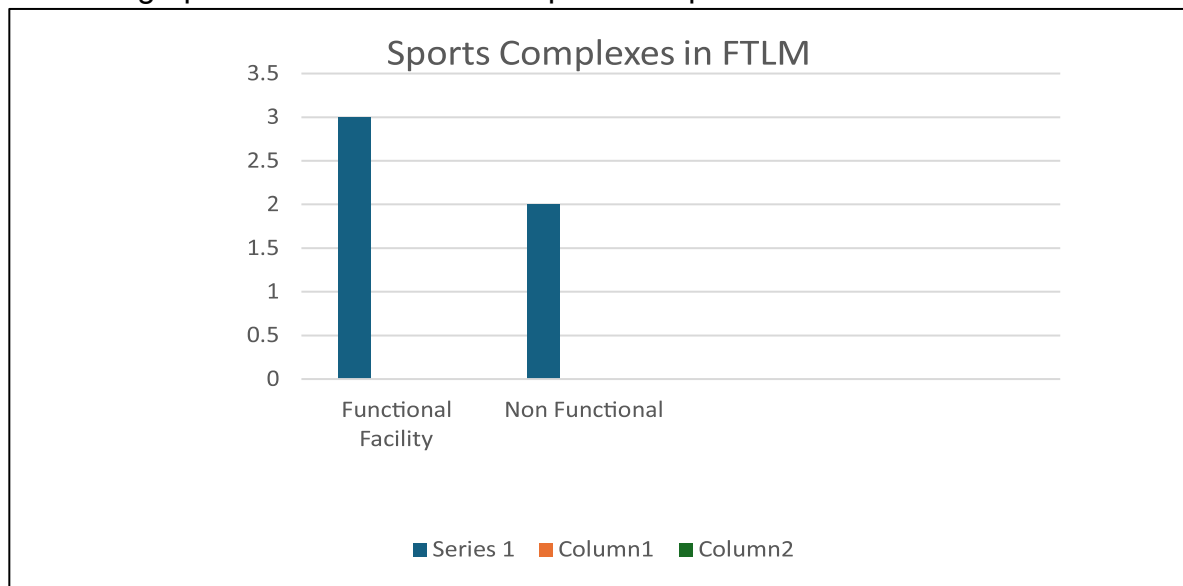
libraries. Twickenham Platinum Mine is also constructing a library at ga-Kgoete which will be donated to the municipality upon completion.

The table below indicates the municipal-owned libraries:

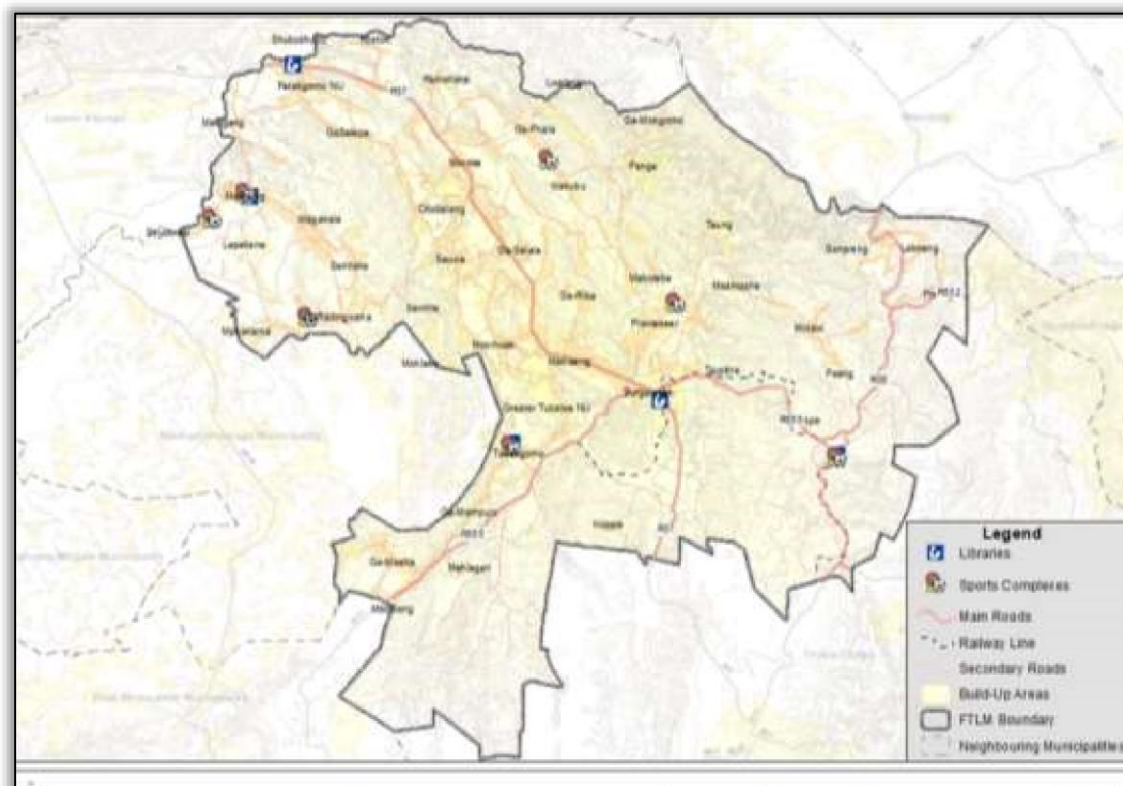
<b>N0.</b>	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>WARD</b>	<b>STATUS</b>
<b>1.</b>	Burgersfort Library	Burgersfort town	31	Operational
<b>2.</b>	Mapodile Library	Mapodile	02	Operational
<b>3.</b>	Ohrigstad Library	Ohrigstad town	01	Operational
<b>4.</b>	Atok Library	Atok	34	Not functional
<b>5.</b>	Makua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

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

Below is the graphic illustration of FTLM sports complexes:



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



## *Health*

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

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

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

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

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

## Summary of Health Facilities in FTLM

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

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

### Geographic spread of clinics within the municipality:

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

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



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

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

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

#### *Social Grants beneficiaries 2023*

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

There is a comparatively slight improvement margin on various categories of crime, however, illegal mining is a thorny issue in the municipality which is typical of all mining towns in the country. The situation is compounded by issues of sand mining, illegal gambling and gangsterism in schools. The Municipality in collaboration with relevant authorities are manning various structures

like Community Safety and Community Policing Fora (CSF and CPF) to promote general safety within the municipal jurisdiction. The picture below depicts a comparative crime stats.

### ***Safety and security***

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

*SAPS, 2023*

The municipality has a security management business unit which is responsible for total security function being personnel security, security technologies, physical security etc. There are forty three (43) security sites. The main purpose for the existence of security business unit is to safeguard municipal assets and employees. There is a planned move towards creation of investor and tourist-friendly town through installation of CCTV cameras in Burgersfort, Steelpoort and Ohrigstad. The municipality is yet to amplify security technologies such as alarm systems, CCTV cameras and biometric systems in all its regions.

### **List of security sites**

<b>NAME OF SITE</b>	<b>WARD</b>
1. Burgersfort Civic Centre building,	31
2. Burgersfort Old municipal offices,	31
3. Burgersfort Park	31
4. Burgersfort fleet depot	31
5. Steelpoort Testing station	02
6. Mapodile Satellite Off & Library	02
7. Mapodile Thusong Centre	02
8. Mapodile Sport Complex	02
9. Mapodile Stores	02
10. Praktiseer Testing Station	13
11. Praktiseer Regional Cluster Office	13
12. Praktiseer Cemetery	30
13. Apiesdooringdraai Cemetery	24

14. Motodi Sport Complex	22
15. Penge Cemetery	16
16. Mokgotho Community Hall	16
17. Kgopaneng Thusong Service Center	16
18. Ohrigstad Storeroom	01
19. Ohrigstad Library office	01
20. Ohrigstad Cemetery	01
21. Ohrigstad Sports Complex	01
22. Leboeng Community Hall	01
23. Atok Thusong Service centre	34
24. Malogeng Landdfill Site	34
25. Seokodibeng Community Hall	14
26. Tjate Community Hall	10
27. Moeng Community Hall	11
28. Apel Regional Offices	36
29. Mohlaletse Thusong	03
30. Mohlaletse Community Hall	03
31. Municipal House in Burgersfort	18
32. Burgersfort Flee market	18
33. Moses Mabotha Hall	36
34. Strydskraal Community Hall	37
35. Pelangwe Community Hall	35
36. Fetakgomo DLTC (Mabopo)	36
37. Apel Recreational Park	36
38. Apel sports complex	37
39. Radingoana Sports Complex	38
40. Mphanama Community Hall	37
41. Moopetsi Library	15
42. Moopetsi DLTC	15
43. Burgersfort fleet depot	18

## Public Transport

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

of public transport within Fetakgomo Tubatse Local Municipality (FTLM) are buses and taxi.

The envisaged plan will the modes of transport found in the area, via, railway and road transport. The road transport is the common public transport to provide service to the community in remote areas, i.e. buses (Greater North Transport) and mini-taxis. It also serves as the mode to transport raw materials to and from the mines including agricultural products. The route utilization survey recorded 405 taxi vehicles and 18 Great North Transport buses

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

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

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

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

The availability of stable public transport and different modes of transport (taxis and buses) is a strength that is acknowledged by the Municipality. However lack of infrastructure has become a challenge. There is lack of public transport facilities and as such the overwhelming majority of the taxi facilities are informal. The National department of transport, Provincial department of transport together with the municipality is busy with the development of plans for the integrated modal transport facility in the Burgersfort town which will also add value to the transport service after its completion.

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

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

Transport Challenges:

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

### *Community Halls*

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

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

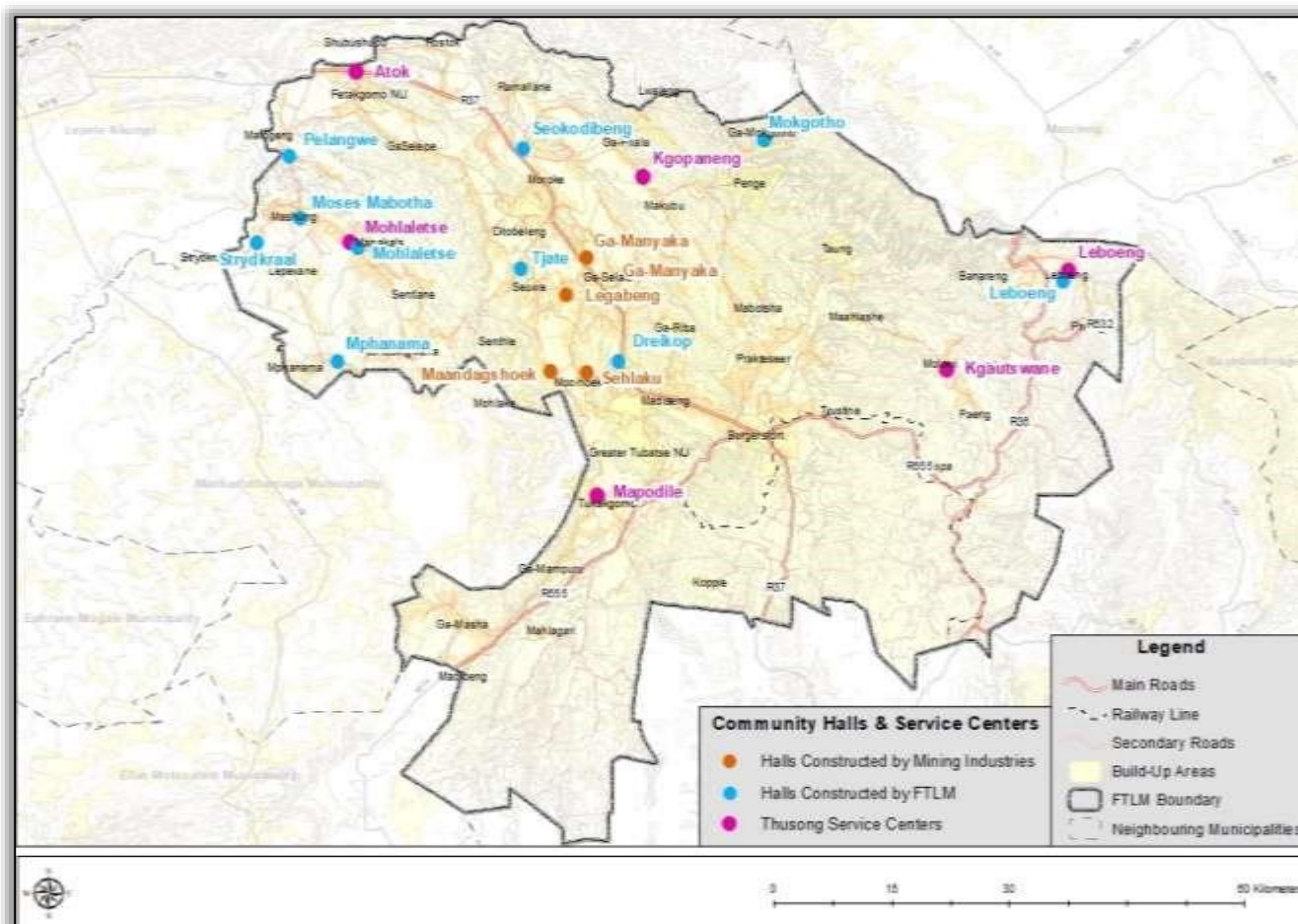
**The table below indicates the municipal owned community halls:**

NO.	FACILITY NAME	ADDRESS	WARD	STATUS	DIRECTION
1.	Mphanama Community Hall	Mphanama	38	Operational	-24.577199, 29.823721

2.	Moses Mabotha Civic Hall	Mashung	36	Operational	-24.42390, 29.78943
3.	Strydkraal Community Hall	Strydkraal	36	Operational	-24.451431, 29.739527
4.	Pelangwe Community Hall	Pelangwe	34	Operational	-24.355587, 29.776517
5.	Mohlaletse Community Hall	Mohlaletse	39	Operational	-24.480175, 29.863309
6.	Seokodibeng Community Hall	Seokodibeng	14	Operational	-24.34789, 30.03434
7.	Kgopaneng Community Hall	Kgopaneng	16	Operational	-24.400233, 30.194188
8.	Tjate Community Hall	Tjate	10	Operational	-24.504253, 30.017286
9.	Mokgotho Community Hall	Mokgotho	21	Operational	24°20'34.2"S 30°19'21.6"E
10.	Moeng Community Hall	Ga-Maroga	11	Operational	-24.592599, 30.1606311
11.	Gowe Community Hall	Gowe	07	Operational	-24.6143021, 30.1701064
12.	Leboeng Community Hall	Rutseng	26	Operational	24°20'34.2"S 30°19'21.6"E



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



## Sport, Art and Culture

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

The table below shows the Sports facilities in the Municipality:

N0.	FACILITY NAME	ADDRESS	WARD	DIRECTION
1.	Fetakgomo Sports Facility	Mashung	36	-24.428455, 29.78540
2.	Mapodile Sports Complex	Mapodile	02	-24.7325460, 30.1329280

3.	Motodi Sports Complex	Ga-Motodi	22	-24.564033, 30.343468
4.	Ohrigstad Sports Complex	Ohrigstad town	01	-24.74886, 30.56397
5.	Kgopaneng Sports Hub	Kgopaneng	16	-24.400233, 30.194188
6.	Strydkraal Sports Hub	Strydkraal	36	-24.453097, 29.736462
7.	Radingwane Sports Complex	Ga-Radingwana	38	-24.56907, 29.85920
8.	Bothashoek Sports Hub	Bothashoek		
9.	Leboeng Sports Hub	Leboeng		

### *Traffic Law Enforcement and Licensing Services*

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

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

Municipal Licensing services are rendered in towns and townships and are augmented by service stations belonging to the Department of Transport and Community Safety. The municipality is currently in the process of opening new Licensing offices at Moopetsi which were donated by Bohwa bja Rena Trust Fund and Twickenham mine. Official hand over shall be done after the installation of water and electricity is complete.

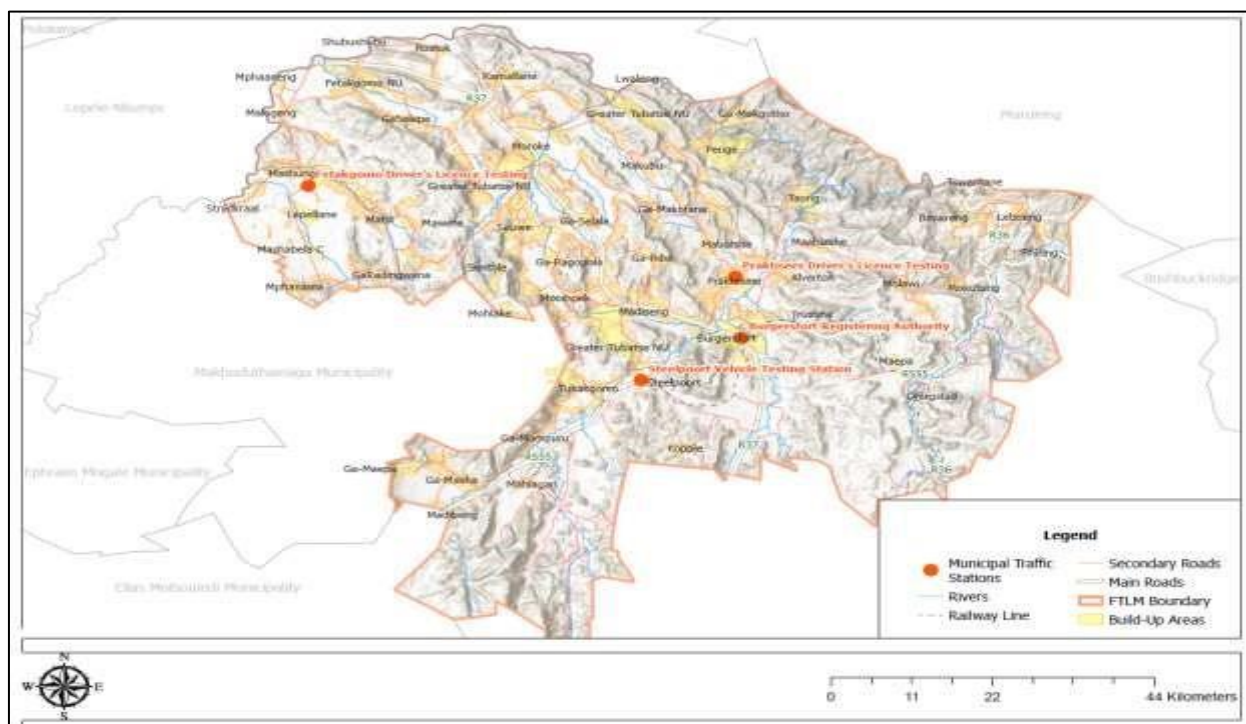
The municipality in collaboration with the Department of Transport and Community Safety is moving towards one stop approach such that comprehensive services could be rendered in all

those facilities. There is however a mushrooming phenomenon of private vehicle testing stations in the municipal jurisdiction. The private VTS are as follows: Burgersfort PVTs, Sebs PVTs, Gateway PVTs, KWS PVTs, Strydkraal PVTs, Elephant PVTs, Noko PVTs, Steelpoort PVTs as well as Tessa PVTs which is in the final stages of registration.

The table below highlights FTLM licensing facilities:

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

### Local setting for Licensing centres



### Recreational Parks, Cemeteries and Crematoria

The municipality has the legislative duty to develop, manage and control cemeteries as stipulated in Part B of schedule 4 and 5 (Cemeteries, Funeral Parlours and Crematoria) of the Constitution

of the Republic of South Africa read together with Section 83 of the Municipal Structures Act No 117 of 1998 on amenable powers and functions. Main objectives are to coordinate and manage parks, cemeteries, and crematoria services, engage in promotional activities to market and popularize the services rendered in the parks and cemeteries, maintain updated burial records, de-bushing of open spaces and landscaping.

#### List of cemeteries

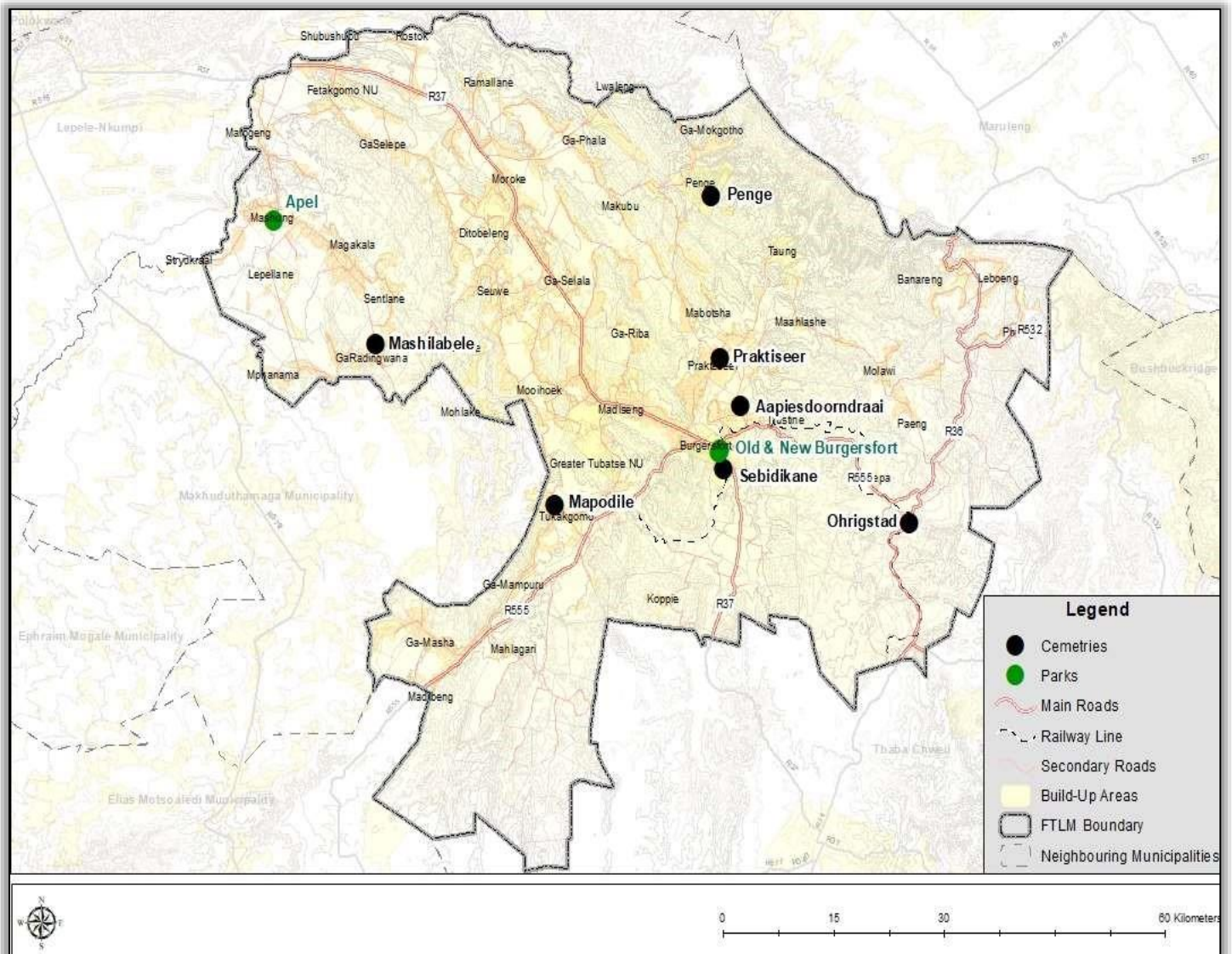
NO	FACILITIES	ADDRESS	WARD
1	Praktiseer Cemetery	Praktiseer	31
2	Appiesdoringdraai Regional Cemetery	Dresden	24
3	Penge	Burgersfort	16
4	Ohrigstad	Ohrigstad	01
5	Mapodile	Mapodile	02
6	Sebidikane	Burgersfort	31

#### List of recreational parks

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



## Local setting for cemeteries and recreational facilities



## 2.10. Municipal Transformation and Organisation Development

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

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

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

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

#### 2.10.1. Organizational Structure, Job descriptions and Job Evaluation

The 2024/25 organizational structure was crafted as attempt to align to the provisions of chapter 02 of the Municipal Staff Regulations (GRN 890) to address issues of bloated organization structure and focus on the core service delivery departments .The Municipality also ensured that there are job descriptions for all the positions in the structure and that those positions that warrants to be subjected to job evaluation processes are duly subjected to the process through the support of the District and Provincial Job Evaluation Committees.

**The 2024/25 organizational structure is hereby summarized as follows:**

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	1143	100%
Filled	323	28%
Female	143	44%
Male	180	56%



SUMMARY OF STAFF ESTABLISHMENT PER DEPARTMENT			
DEPARTMENT/OFFICE	NO OF POSTS	POSTS FILLED	VACANT POSTS
OFFICE OF THE MAYOR	29	11	18
OFFICE OF THE CHIEF WHIP	6	0	6
OFFICE OF THE SPEAKER	23	10	13
OFFICE OF THE MUNICIPAL MANAGER	74	28	46
INFRASTRUCTURE DEVELOPMENT & TECHNICAL SERVICES	136	34	102
CORPORATE AND SHARED SERVICES	166	66	100
BUDGET & TREASURY	100	41	59
DEVELOPMENT PLANNING, HUMAN SETTLEMENTS	63	15	48
LOCAL ECONOMIC DEVELOPMENT & TOURISM	35	9	26
COMMUNITY DEVELOPMENT	511	109	402
TOTALS	1143	323	820

### 2.10.2. Institutional Analysis

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

#### **Fetakgomo Tubatse Local Municipality (FTLM) Powers and Functions:**

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

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

<b>FUNCTION</b>	<b>AUTHORISED</b>	<b>AUTHORITY PROVIDED BY</b>
Water and sanitation	No	SDM
Electricity Reticulation	No	ESKOM
Municipal Roads	Yes	FTLM
Other roads (District and Provincial and National)	No	SDM and Limpopo Department Transport
Housing	No	COGHSTA
Building regulations	Yes	FTLM
Local tourism	Yes	FTLM

Disaster management	yes	FTLM and SDM
Fire fighting	No	SDM
Street lighting	Yes	FTLM
Traffic and Parking	Yes	FTLM
Trading regulations	Yes	FTLM
Local sports facilities	yes	FTLM
Municipal planning	yes	FTLM
Municipal public transport	Yes	FTLM
Storm water	No	SDM
Municipal airport	Yes	FTLM
Billboards and advertising	Yes	FTLM
<b>FUNCTION</b>	<b>AUTHORISED</b>	<b>AUTHORITY PROVIDED BY</b> /
Control of liquor and food outlet and street trading	Yes	FTLM
Local amenities	yes	FTLM
Waste management	yes	FTLM
Parks and recreations	yes	FTLM

### 2.10.3 Skills Profile and Needs for Both Councillors and Officials

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

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

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

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

According to skills development report 2022, The dominant economic activities in FTLM are mining and farming, followed by retail and transport. mining is the dominant economic sector of employment, followed by sales and retail. Transport and construction also feature prominently as being the other active economic sectors of employment in FTLM. This information is evidenced by the availability of mines in the FTLM, which also attracts other economic activities such as retail, construction and transportation. However, it becomes apparent that the mines do not seem to have enough capacity to absorb most people due to lack of skills and qualifications. In terms of the economic contributors Mining, Industries, Agriculture, Tourism and Services are listed The (LPGDS) Limpopo Provincial Growth and Development Strategy, also pin-point Sekhukhune District as having the least highly skilled persons in the province.

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

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

Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councillor Ward Committee		Male	Female			
Work Integrated Learning (WIL) Programme	Fetakgom o Tubatse LM	On-going	Mr Malepe T.L (LR) Ms Mogoba J.S (HRM/D) Ms Motsileng P(HRM/D) Ms Mukhari L. (OHS) Ms Mohubedu MV (Communications) Mr Mamogale K (BTO) Ms Makwana S (BTO) Mr Komane S (DVP) Ms Moraba F.M (Com) Ms Mohuba P.M (ARO) Ms Mahlanya T (ARO) Mr Mamogale S (Fleet) Ms Mohlala I.E (Fleet) Ms Masha L.K (FleeT) Ms Pilusa T (Fleet) Ms Mamogale L.L (Fleet) Ms Mathule O.M (Fleet) Ms Manyake A.M (Technical) Ms Nong M.T (Technical) Ms Nyalungu M.M (Technical)		20	04	16	Tertiary Institutions & FTLM	5	On-going
NC: End User Computing	LGSETA & FTLM	July 2024	100 Beneficiaries (Municipal Employees, DFFEA, Mayoral Flagship, Sechaba se tla buna)	N/A	100	72	28	Growth Management Consulting	3	On-going

Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councillor Ward Committee		Male	Female			
CPMD – Municipal Finance	Fetakgom o Tubatse LM	October 2024	Ms Selepe B Ms Makgolane D Mr Mapheto E Mr Kgoete E Ms Malatji G.P Ms Masombuka J Ms Sebaka L Mr Seerane M Ms Nkosi N Ms Nchabeleng P, Mr Mogodi RR, Mr Lekubu Stephen Ms Tebele T.D Ms Mavhona T Mr Komane W	N/A	15	06	09	Wits Business School	06	On-going
Monitoring & Evaluation	Fetakgom o Tubatse LM	September 2024	Mr Mohlala W.G	N/A	01	01		University of Pretoria	N/A	Completed
Examiner of Driver's Licence (EDL)	Fetakgom o Tubatse LM	October 2024	Mr Lekwadu N.E Ms Mpaketsane M.H Ms Letsoalo M Ms Setswalo D.K.G	N/A	04	01	03	Limpopo Traffic College	N/A	Completed
PayDay (HR Modules)	Fetakgom o Tubatse LM	September 2024	Mr Dinala C.M Ms Makola P Ms Mahudu M.L		03	01	02	PayDay (Pty) Ltd	N/A	Completed



Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councilor Ward Committee		Male	Female			
NC: Building & Civil Construction	LGSETA & FTLM	Oct – Mar 2025	200 Beneficiaries (DFFEA, Mayoral Flagship, Sechaba se tla buna)		200	48	152	Growth Management Consulting	3	On-going
NC: Water & Wastewater Reticulation	LGSETA & FTLM	Oct – Mar 2025	50 Beneficiaries (DFFEA, Mayoral Flagship, Sechaba se tla buna)		50	08	42	Growth Management Consulting	3	On-going
NC: Environmental Practice	LGSETA & FTLM	Oct – Mar 2025	50 Beneficiaries (DFFEA, Mayoral Flagship, Sechaba se tla buna)		20	03	17	Growth Management Consulting	3	On-going
AFS Review	SALGA	March 2025	Mathanyela C Masombuka J		02	01	01	SALGA	N/A	Completed
CPMD – Municipal Finance	Fetakgom o Tubatse LM	March 2025	Ms Ramaila P Ms Mahudu L Mr Madihlaba K.B Ms Kekana D Ms Kgwedi T Ms Komane M Ms Ledwaba R Ms Letsoalo N Ms Lesufi L Ms Makoma M Ms Malapane S Ms Maphanga R Mr Masebe S Ms Mashau R Ms Mashiloane R	N/A	18	04	14	Wits Business School	06	On-going

Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councillor Ward Committee		Male	Female			
			Ms Mashoshoe R Mr Masonganya M Mr Mphahlele T							
Public Leadership and Governance	Fetakgom o Tubatse LM	March 2025	Mr Marobane T Mr Mohlala W		02	02		WITS	6	On-going
Disciplinary Procedure	SALGA	March 2025	Mr Koko A Mr Maleka A Mr Mosoma O		03	03		SALGA	N/A	Completed
Induction (New Appointees)	Fetakgom o Tubatse LM	Feb 2025	Ms Mahudu L Mr Maribana D.N Mr Komane T.T Ms Mohlala M.L Ms Mahalanya T.L Ms Mphahlele B Ms Mokoo M.S Mr Malatji M.M Mr Sekonya N.P Mr Relela T.A Mr Moraba D.T Ms Mphahlele M.P Mr Madihlaba K.B Mr Moagi D.J Mr Maleka M.A Mr Maebela M Ms Mohubedu V.M		17	10	07	FTLM	N/A	Completed

Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councillor Ward Committee		Male	Female			
ESS Training for Managers & Snr Officers/ Supervisors	Fetakgom o Tubatse LM	March 2025	Mr Seloana M.N Ms Phetla D.R Mr Mametja M.L Mr Dikgale R.K Mr Mapeka M.M Mr Lekwadu M.V Mr Masete S.D Ms Mametja M.M Ms Masombuka J Mr Lekubu S.S Ms Malapane P.N Mr Mphahla J.M Ms Mbuyani T.G Ms Maloma M.E Ms Ndlovu R.E Mr Mashoeu M.D Mr Mosoma O.N Mr Komane T.T Ms Kgwedi S		19	11	08	FTLM	N/A	Completed
Managing Individual Performance (Skills program)	Fetakgom o Tubatse LM	March 2025	Ms Mononyane M.L Ms Maphanga M.R Ms Kabekwa K Ms Mkabela S.M Ms Malapane M.P Ms Maloma M.E Mr Lekubu S.S Ms Maphutha M.V Mr Maroga G.R Mr Mashoeu M.D		26	12	14	FTLM	N/A	Completed

Learning Programme	Sponsor	Period	Category		Number of officials attended	Gender		Provider	NQF level	Status
			Official	Councilor Ward Committee		Male	Female			
			Mr Mashigo M.M Mr Malepe K.L Ms Komane M.S Ms Madiga M.M Mr Mphahla J.M Ms Phasha L.C Ms Mamefja M.M Ms Phetla D.R Mr Mapeka M.M Mr Malepe A.L Ms Nchabeleng P.M Mr Mokoena A.T Mr Thobejane M.P Mr Tshilwane M.J Mr Mohlala W.G Ms Ndlovu R.E							
					500	187	313			

## 2.11. Good Governance and Public Participation

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

The following stakeholders are applicable in the Ward Committee network

### 2.11.1. Stakeholder Relation Analysis

STAKEHOLDER	FUNCTION
Fetakgomo Tubatse Local Municipal Council (FTLM)	Prepare process plan for IDP Revision. Undertake the overall management, coordination, and monitoring of the integrated Development Plan (IDP) process as well as the drafting of the local IDP. Approve IDP within the agreed framework. Submit necessary documentation on each phase of the IDP to the District. Ensure strategic and participatory planning
Sekhukhune District Municipality (SDM)	Compile IDP framework for whole district. Ensure alignment of IDPs in the District. Prepare joint strategy workshops with local municipalities, provincial & national role players & other subject matter specialists.

Office of the Premier (OTP)	<p>Ensure Medium Term Frameworks and Strategic Plans of Provincial Sector Departments and alignment with local plans.</p> <p>Supports and monitors COGHSTA on the IDP alignment responsibilities.</p> <p>Intervenes where there is a performance problem on the side of provincial departments</p> <p>Investigates issues of non-performance of provincial government as may be submitted by any municipality</p>
COGHSTA	<p>Ensures horizontal alignment of IDPs of various municipalities.</p> <p>Ensures vertical/sector alignment between provincial sector departments/provincial strategic plans and IDP process at local level</p> <p>Ensures alignment between provincial departments and designated parastatals</p>

STAKEHOLDER	FUNCTION
Sector Departments (service authorities)	<p>Identify and coordinate IDP in the Sector Departments (a consistent, knowledgeable person and responsible for all IDP related issues in the Department)</p> <p>Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans</p> <p>Actively participate in the various Task Teams established for IDP processes</p> <p>Provide departmental operational and capital budgetary information</p>
IGR structures	<p>Provide dialogue between sectors for holistic infrastructure development</p> <p>Promote inter-governmental dialogue to agree on shared priorities &amp; interventions</p>

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



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

### 2.11.2. Customer Care

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

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

### 2.11.3. Public Participation

The Municipality has a functional Public Management Unit that regularly reaches out to different stakeholders, communities, and wards to promote democratic, consultative and participatory governance. The municipality consults different stakeholders and interest groups on Municipal activities such as the IDP, Budget and Annual report and other processes. Community development workers and ward committees are linked to this unit

for reporting purposes and alignment. Public participation strategy is in place to guide activities that have to be undertaken by the unit. The Unit has also established clusters for the purpose of public participation processes for the IDP and the Budget. Public gatherings are the sole responsibilities of the public participation unit including handling applications for protests marches. The ward committees request to be capacitated by the municipality in various skills.

#### 2.11.4. Risk Management, Anti-Fraud and Corruption

Section 62(1) (c) (i) of the Municipal Finance Management Act compels the accounting officer to

establish and maintain, among others, a system of managing risks faced by the municipality. The

FTLM has in place a system of risk management for the municipality to provide some assurance

that risks across all functions and levels that may have an impact on the achievement of objectives

are adequately and proactively anticipated and mitigated.

Risk Management processes are coordinated, supported, and championed by the Risk Management Unit, led by the Chief Risk Officer. The governance model of operation of the FTLM's systems of managing risk is a decentralized one, wherein departments are responsible for performing risk identification, evaluation, mitigation, and reporting processes. FTLM has in place service of the Risk Management Committee and the Audit and Performance Committee.

The Risk Management Committee comprises all Directors and is chaired by an independent external member. The Committee is responsible for overseeing enterprise-wide risk management of the municipality. The Audit and Performance Committee also supports the Risk Management Committee in its risk oversight role.

The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality's objectives. The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives.

During the risk assessment process, management considered the following five (5) key performance areas (KPA's):

KPA 1:  
KPA 2:  
KPA 3:  
KPA 4:  
KPA 5:

The Municipality has approved Risk Management Policy, Strategy, Implementation Plan, Fraud Prevention and response plan, Whistleblowing policy, Business continuity management framework, and policy, as well as Risk registers (strategic and operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact municipal objectives. In line with the approved Risk Management Policy and Strategy, a top-down and bottom-up approach has been adopted in developing the risk profiles of the municipality. The results of the strategic and operational assessments were used to compile a risk register.

The top ten risks identified in the Municipality are as follows:

- ✚ Land Invasion
- ✚ Cyberattack
- ✚ Aged and Ageing infrastructure
- ✚ Critical Infrastructure blackouts
- ✚ Non-compliance with relevant legislation and regulations.
- ✚ Uncontrolled and unconducive environment for development.
- ✚ Unsustainable financial viability within the Municipality
- ✚ Illegal dumping

#### 2.11.4.1. Anti-Fraud and Anti-Corruption Policy and Plan

FTLM subscribes to the principles of good municipal governance, which requires the provisioning of services in an honest and transparent manner. Consequently, the Municipality is committed to fighting fraudulent behaviour at all levels within the organisation. In addition to promoting ethical conduct, the Anti-Fraud and Anti-Corruption Policy and Plan is intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption.

#### 2.11.5. Internal Audit

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

##### **2.11.5.1. The role of Internal Auditing and the public interest**

Internal auditing plays a critical role in enhancing an organization's ability to serve the public interest. While the primary function of internal auditing is to strengthen governance, risk management, and control processes, its effects extend beyond the organization. Internal auditing contributes to an organization's overall stability and sustainability by

providing assurance on its operational efficiency, reliability of reporting, compliance with laws and/or regulations, safeguarding of assets, and ethical culture. This, in turn, fosters public trust and confidence in the organization and the broader systems of which it is a part.

The Internal Audit function has been established in terms of section 165(1) of the Local Government: Municipal Finance Management Act (MFMA). MFMA Circular 65 then provides information to assist municipalities and municipal entities to improve the effectiveness of internal audit and audit committees. Internal Audit Mandate also comes from Global Internal Audit Standards

#### **2.11.5.2. The internal audit function as mandated by MFMA section 165 to:**

2.11.5.2.1. prepare a risk-based audit plan and an internal audit program for each financial year,

2.11.5.2.2. advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to: -

2.11.5.2.2.1. internal audit,

2.11.5.2.2.2. internal controls,

2.11.5.2.2.3. accounting procedures and practices,

2.11.5.2.2.4. risk and risk management,

2.11.5.2.2.5. performance management,

2.11.5.2.2.6. loss control; and

2.11.5.2.2.7. compliance with this Act, the annual Division of Revenue Act and any

2.11.5.2.2.8. other applicable legislation; and

2.11.5.2.2.9. perform such other duties as may be assigned to it by the accounting officer.

#### **2.11.5.3. Commitment to Adhering to the Global Internal Audit Standards**

The Fetakgomo Tubatse Local Municipality's internal audit function will adhere to the mandatory elements of The Institute of Internal Auditors' International Professional Practices Framework, which are the Global Internal Audit Standards, Topical Requirements and Global guidance. The chief audit executive will report quarterly to the Audit and Performance Committee; and senior management regarding the internal audit function's conformance with the Standards, which will be assessed through a quality assurance and improvement program.

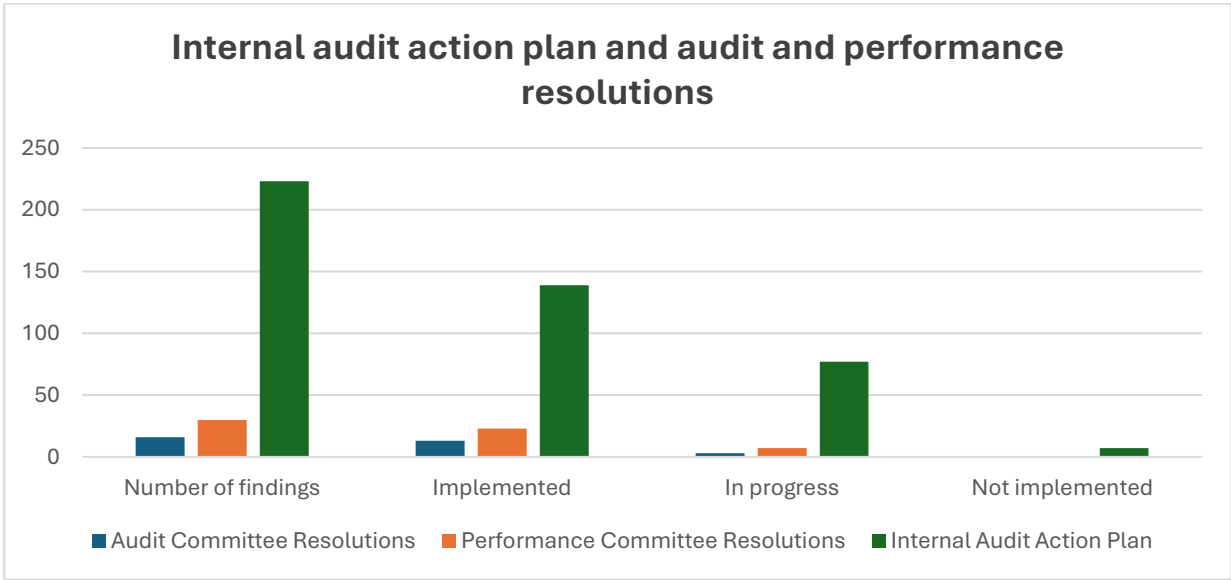
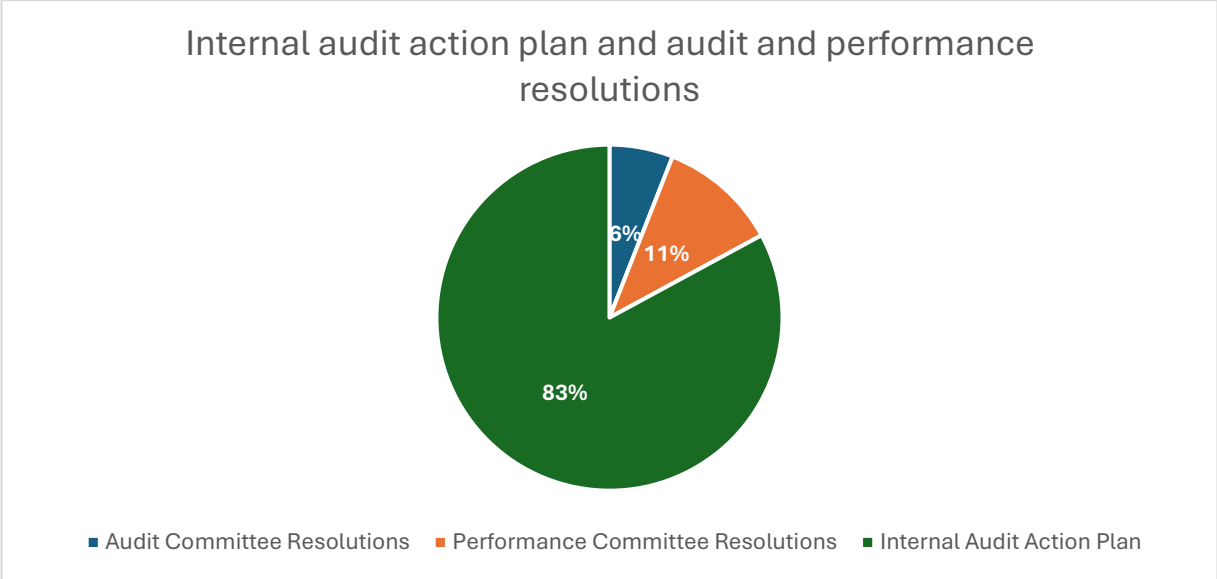
#### **2.11.5.4. Types of audits**

2.11.5.4.1. **Assurance services** – Services through which internal auditors perform objective assessments to provide assurance. Examples of assurance services include risk based, compliance, financial, operational/performance, and technology engagements. Internal auditors may provide limited or reasonable assurance, depending on the nature, timing, and extent of procedures performed.

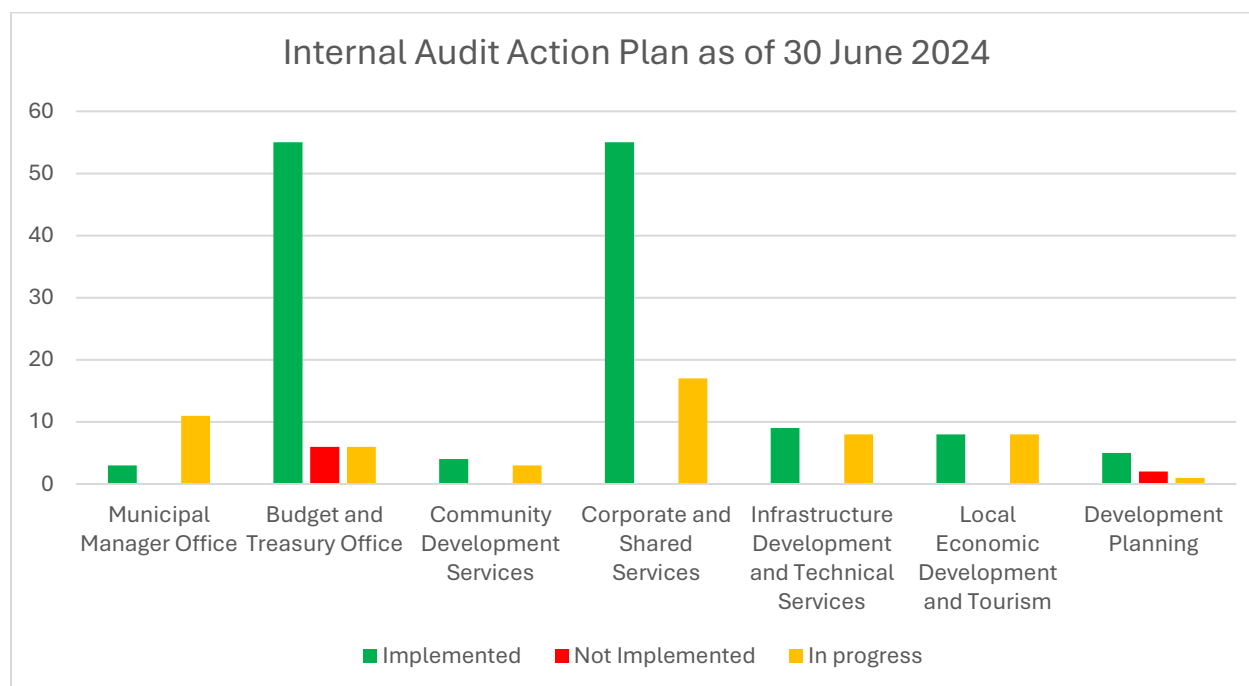
2.11.5.4.2. **Advisory services** – Services through which internal auditors provide advice to an organization's stakeholders without providing assurance or taking on management

responsibilities. The nature and scope of advisory services are subject to agreement with relevant stakeholders. Examples include advising on the design and implementation of new policies, processes, systems, and products; providing forensic services; providing training; and facilitating discussions about risks and controls. “Advisory services” are also known as “consulting services.”

*Internal Audit Monitoring tools*



## Internal Audit Action plan implementation



### 2.11.6. Audit and Performance Committee

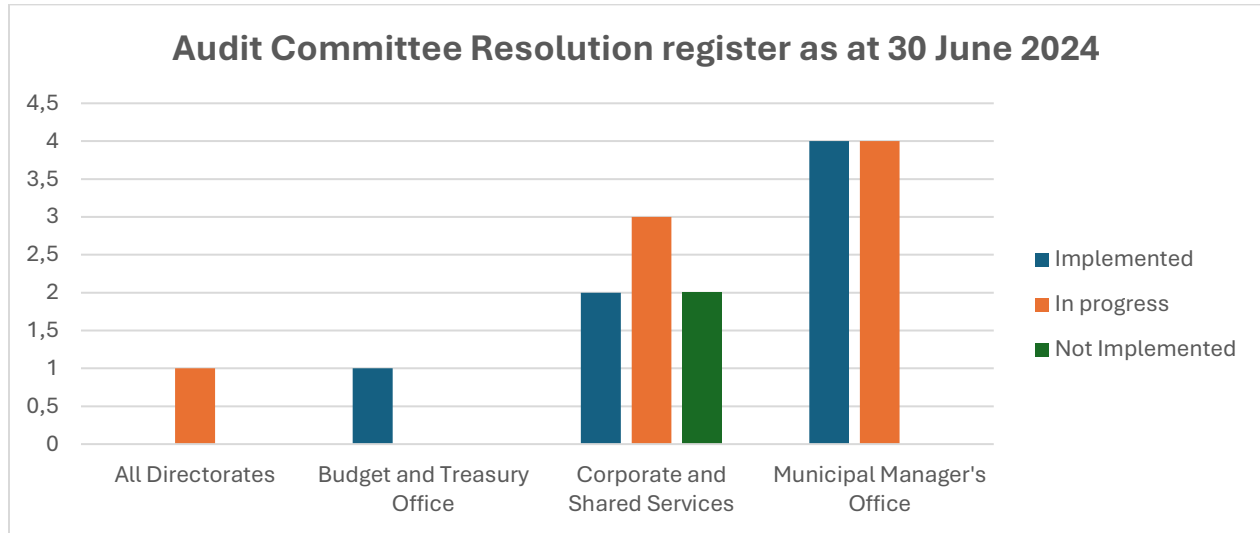
The Audit and Performance Committee (APC) of Fetakgomo Tubatse Local Municipality is an independent committee established by the Municipal Council in terms of Section 166 (2) of the Municipal Finance Management Act no.56 of 2003, as amended and Section 14(2)(3) and (4) of Municipal Systems Regulation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

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

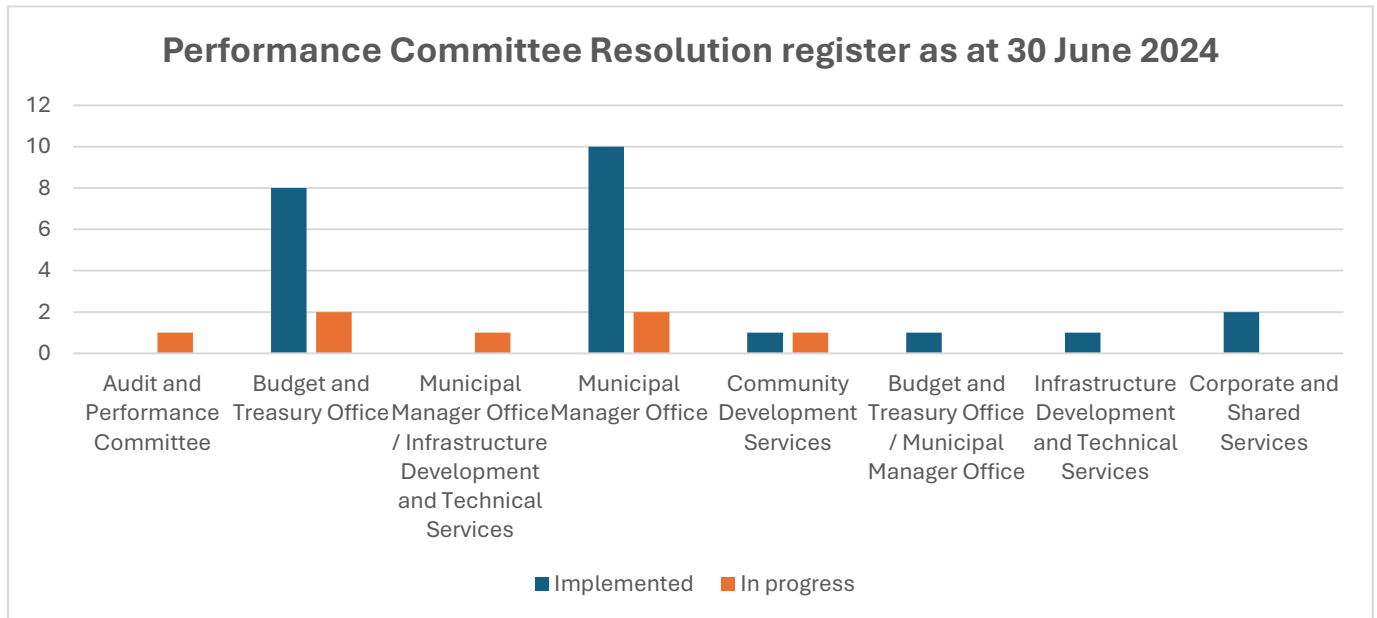
- Information and Communication Technology
- Performance management
- External and internal audit
- Financial Management
- Legal services



### *Audit Committee Resolution implementation.*



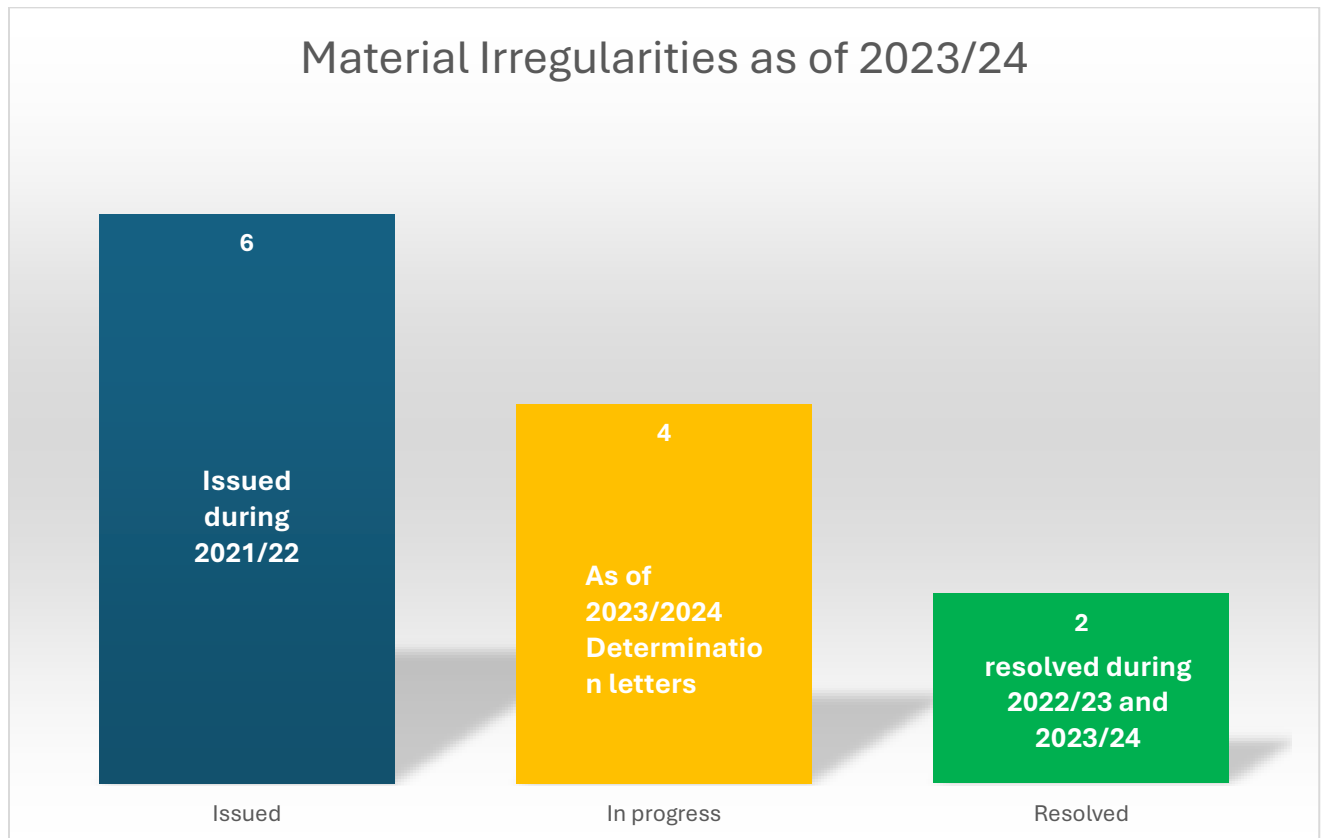
### *Performance Committee Resolution implementation,*





### 2.11.8. Material irregularities Committee

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



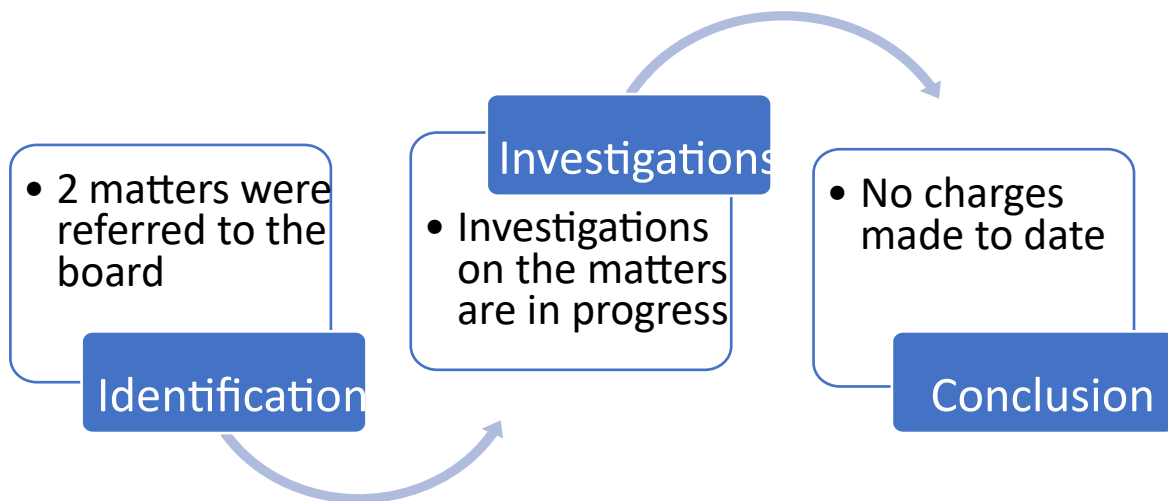
### Financial Misconduct board

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

## Membership composition

- Internal members
- External members
- Oversight stakeholders

Term ending 31 August 2024



### 2.11.9 Labour Relations

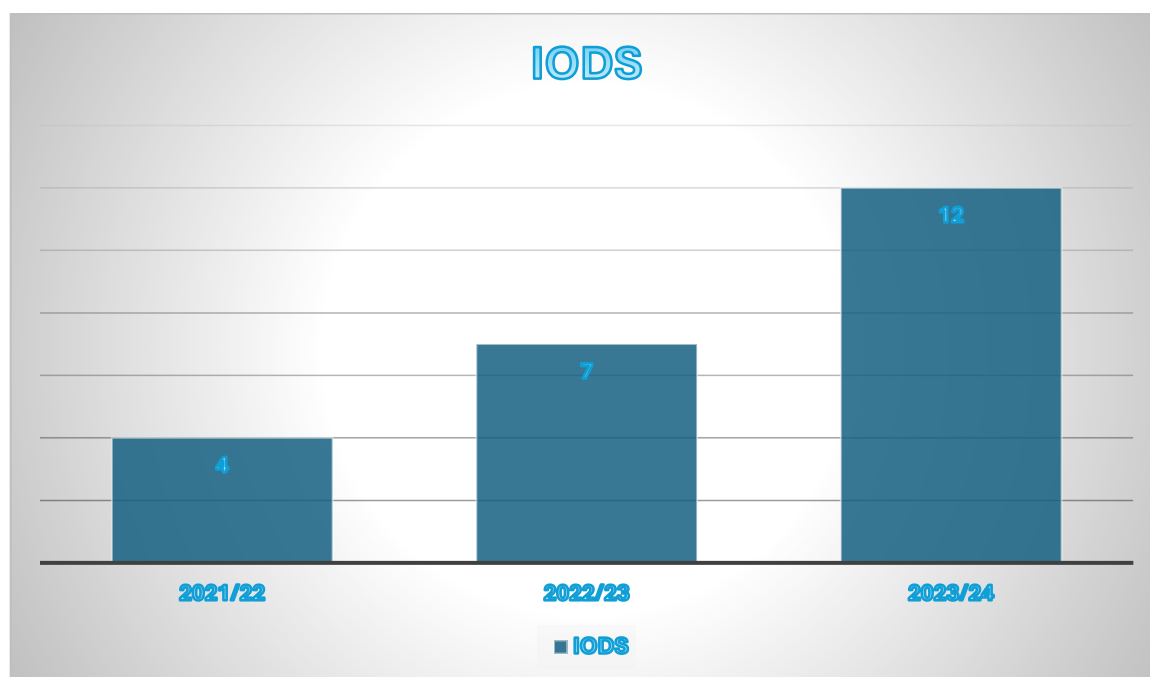
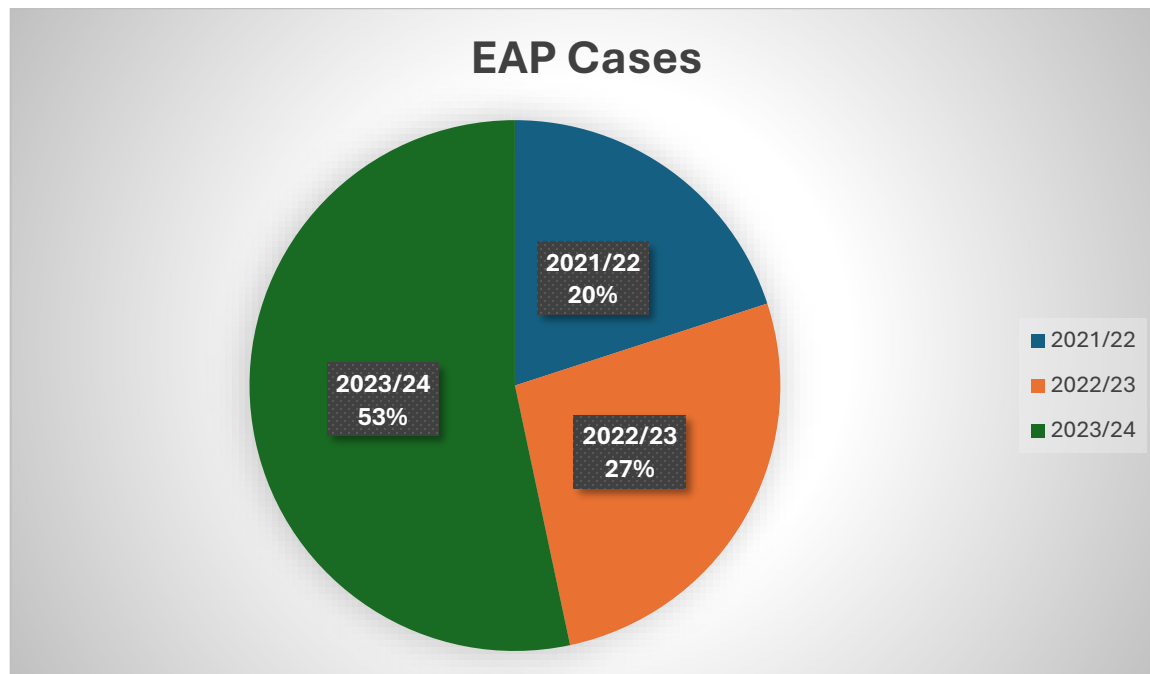
The Labour Relations Management & Compliance of Fetakgomo Tubatse Local Municipality was established in line with the Main Collective Agreement SALGBC, subscribes to all legislations regulating employment relations within the workplace. The unit is consisting of five positions and only three positions are felt now: Senior Labour Relations Management & Compliance Officer, two Labour Relations Management & Compliance Officers and one intern. The unit has been established with the sole mandate of ensuring a balance regarding employment practices within the workplace and enhancing sound working relations between the employer and employees. Reports on Grievances, Disciplinary hearings and Disputes are forwarded to the Municipal Council for consideration on quarterly basis. Fetakgomo Tubatse Local Municipality has a functional Local Labour Forum constituted. The forum works in line with the South African Local Government Bargaining Council's (SALGBC) main collective agreement. The committee sits on monthly basis to discuss issues relating to employment relations.

### 2.11.10 THE SHEQ AND EAP

The Municipality takes a proactive approach to employee health, safety, and well-being through its SHEQ (Safety, Health, Environment, and Quality) and Employee Assistance Programmes (EAP). In compliance with the Occupational Health and Safety Act (No. 85 of 1993), the Municipality has developed a detailed written policy for protecting employee health and safety in terms of section 7 of the Act. This policy outlines how the Municipality ensures safe working conditions and the responsibilities of various stakeholders within the organization. It is reviewed regularly to adapt to any new risks or hazards in the workplace environment.

The municipality has a legal responsibility to manage and prevent injury on duty in terms of compensation for Occupational Injuries and Diseases Act, 130 of 1993.

The municipality is currently in compliance with the statutory requirements of the act. That the municipality has letter of good standing with the compensation commissioner.



### *Function of the Unit*

- OHS Audit
- Municipal Capital Projects Monitoring / Inspection
- PPE supplied
- First Aid supplied or refill
- OHS committee
- COIDA management
- Injuries on Duty (IODs)
- Employee Wellness Programme
- Medical Surveillance
- Fumigation /Pest Control / Decontamination
- OHS Campaign / Workshops
- Bereavement
- Fire safety equipment
- Monitoring of industrial compliance with regards to Safety, Health, Environmental and Quality services or assurance

The Municipality, as required by Section 17(1) of the Act, designates Health and Safety Representatives for every workplace that employs more than 20 people. These representatives are appointed in writing by the municipal manager for a specific term, and their responsibilities include regular inspections of the workplace to identify hazards, reporting these hazards, and working with management to address them. These representatives also form the Health and Safety Committee, which meets regularly to review workplace incidents, assess risks, and ensure compliance with safety standards as stipulated under Section 18(a)-(f) of the Occupational Health and Safety Act.

The SHEQ Committee manages and oversees all safety, health, environment, and quality control initiatives. This includes ensuring that all employees are trained on safety procedures, conducting regular risk assessments, and maintaining up-to-date safety documentation. The Municipality also runs awareness programs, ensuring that employees understand their roles in maintaining a safe working environment. Emergency drills are conducted per quarter, and safety equipment is regularly inspected to make sure it is operational. The SHEQ Committee

is responsible for continuous monitoring and improvement of these processes to ensure compliance with all legal requirements and safety regulations.

For employee wellness, the Municipality has implemented a robust Employee Assistance Programme (EAP) as quidded by EAPSA 2015 as amended. This program provides support to employees dealing with both work-related and personal issues, such as stress, mental health challenges, or financial difficulties. The EAP offers confidential counselling services and wellness workshops to help employees cope with pressures that might affect their productivity or health.

The Municipality has integrated SHEQ and EAP Programs into its daily operations, focusing on preventive measures to reduce workplace accidents and illnesses. Regular health screenings are provided, and employees are encouraged to participate in wellness programs that promote physical and mental well-being. First aid and basic firefighting training will be offered to staff, ensuring that immediate assistance is available in case of emergencies (Emergency Preparedness Plan).

The Municipality not only meets the legal requirements of the Occupational Health and Safety Act but also actively fosters a safe and healthy working environment through practical, hands-on measures such as safety training, hazard identification, and employee wellness initiatives (and the world health organisation guidelines and national health and wellness calendar). The combined efforts of the SHEQ Committee and EAP ensure that employees are supported both physically and mentally, promoting a more engaged and productive workforce.

### *Challenges*

The unit is currently understaffed and there is a need to add more specialised personnel or vacancies in the office. One of the key challenges facing the municipality is the ability to conduct food inspection and ensure general wellness of our communities. There is a need for district municipality to collaborate with the local municipality on terms of National Health

Act 2003 under municipal health services in the following areas, Water Quality Monitoring, Food control, Solid Waste Management, Health Surveillance of Premises, Supervision and Prevention of Contagious Diseases, Vector Control and Environmental Pollution control, Disposal of Human Remains and safe handling of chemical substances. Financial constraints and lack of strategic resources impairs the unit to execute its mandate optimally to ensure boarder compliance in all key aspects of safety and health.

### SWOT

Strength	Weakness
Collaboration on Municipal Health Services	Sister Department working in Silos Duplication of duties Wastage of state resources
Opportunities	Threats
Enhanced community health, safety, environment and quality assurance.	Poor response to communicable diseases Outbreak of food poisoning, waterborne diseases and other related contagious diseases.

### 2.11.13. Performance Management System

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



budgeting for the performance bonuses to cater for the reward of those deserving informed by the performance reports.

#### 2.11.14. Employment Equity

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

#### 2.11.15. Corporate Administration

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

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

The Draft file plan developed by FTLM is found to be not compliant and therefore the Municipality assisted by COGHSTA are in a process of developing a new file plan and the project is at an advanced stage. The newly developed draft file plan has been submitted to the Limpopo department of Arts and Culture for approval. The approved plan will then be subjected to FTLM Council for noting.

Records for the municipality are currently kept in an off side storage located in Gauteng province of which the said arrangement is in contradiction with the records management policy of the municipality.

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

#### 2.11.16. Facilities Management

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

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

The following are Corporate facilities of the municipality:

FACILITY NAME	STATUS
Head office (Burgersfort)	Better (not properly maintained)
Old offices (Burgersfort)	Dilatated due to poor maintenance
Regional office (Apel)	Better (not properly maintained)
Ohrigstad satellite office	Only one office available
Ga-Mapodile Satellite office	Better (not properly maintained)
Ga-Mapodile Thusong centre	Better (not properly maintained)
Atok Thusong centre	Better (Not properly maintained)
Mabopo traffic testing station	Bad (poor maintenance)
Mohlaletsi Thusong centre	Bad (poor maintenance)
Praktisee traffic testing station	Better (not properly maintained)
Praktiseer satellite office	Old (not properly maintained)

The Head office in Burgersfort town is full to capacity and therefore that might cause structural collapse and or health hazards to both the employees, councillors and municipal clients. A

draft plan has been developed to address the above stated risk and it needs approval by Council.

### 2.11.17. Fleet Management

Fetakgomo Tubatse Local Municipality is currently owning hundred and six (106) Vehicles and eight (8) equipments which are being utilized to render service delivery and the core business of the municipality in line with the provision of fleet management services. The table below indicates the total number of Yellow Vehicles currently owned by the Municipality.

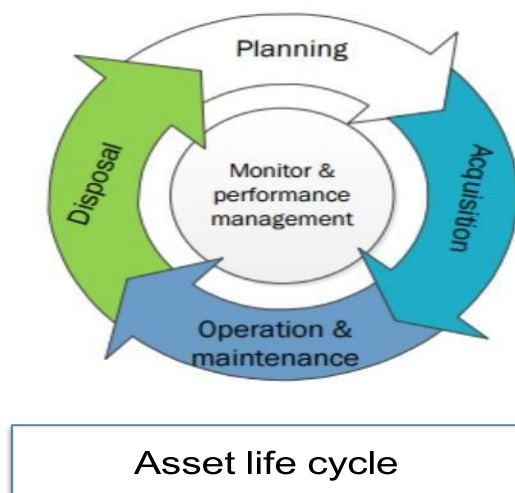
Yellow Machineries	Trucks	Light Duty Vehicles	Motor bike	SUV	Sedans	Equipments	Trailers	Bus
14	21	21	01	05	30	08	04	02

- The municipality is having the total number of 15 brush cutters which are utilised by Community Services-EPWPS. The following fleets is centralised to various departments

#### 1. Assessment of Vehicles, Yellow Fleet, trucks and other related fleets and equipments

##### Investment decisions

- Fleet size
- Fleet mix
- Fleet age
- **Engine capacity**



##### Operating decisions

- Fleet size
- Fleet mix
- Fleet age
- **Which vehicle used (Km)**

### *Fleet Management Planning;*

The Fleet Management Services in the Fetakgomo Tubatse Municipality involved operating for service delivery purpose and decisions is required with the information in order to be operated efficiently and effectively. The pie-charts above outlines the asset life cycle, which is applied to the analysis performed, two clear interdependent decision-making areas emerge, namely, investment and operational. Direct expenditure on vehicles occurs in relation to the vehicles available in the fleet and their ability to meet the required service delivery needs.

Investment decisions impact the size, mix (type of vehicle), age and capacity of a fleet. The availability of the fleet from the investment decisions is not the sole determinant of expenditure. Spending is also influenced by operating decisions on how vehicles are used. The operational decisions on the number of kilometres driven in each vehicle will also impact direct cost as each vehicle has a different cost per kilometre.

The analysis is underpinned by the cost per kilometre which normalises the number of vehicles, vehicle type and age. The analysis identifies the following:

- Investing decisions:
  - Vehicle type – sedans have the lowest operating cost followed by LDVs, Yellow machineries and trucks have the highest operating cost.
  - Vehicle age - The older the vehicle, the higher the cost per kilometer.
  - Vehicle engine size - The larger the engine capacity the higher the fuel cost per kilometer.
- Operating decision:
  - Vehicle mileage – the mileage per vehicle type and age.

### *Challenges and concerns:*

- **Acquisition of new fleets**
  - The Municipality has failed to acquire bulk of Yellow Machineries during the 2023/24 Financial Year and opted to acquire only two (2) new motor graders and one (1) backhoe tractor. The service standards have not improved, and the municipality is experiencing the challenges of poor service delivery.

- **Supply, installation and replacement of worn-out tires**

- The replacement of worn-out tires and installation of new tires on the municipal vehicle is not effective and such events result in poor service delivery. The delays in the provision of tyre replacement limit the number of vehicles that need to be used for service delivery.

- **Maintenance and repair issues:**

- One of the primary challenges faced by the Fetakgomo Tubatse Local Municipality (FTLM) with the municipal fleets is maintenance and repairs, tires and accidents. The municipality is currently spending high costs on maintenance of the existing vehicles as a result of frequent breakdowns and increased repair costs. This can lead to poor service delivery and operational disruptions.

- **Yellow Fleets and Trucks availability:**

- With only eight (8) motor graders, three (3) 10-ton tipper trucks, four (4) backhoe tractors, one (1) Hino-Low-bed truck and two (2) Rollers, rendering services to the Rural Villages of 39 wards within the jurisdiction of Fetakgomo Tubatse Municipality can be quite difficult. The existing Yellow Fleets and truck are working over hours which result in high cost of repairs and maintenance.

- **Towing Services:**

- With only one (1) truck used for towing, it is difficult for the Municipality to tow the motor graders during the major breakdowns. The existing towing truck does not have a winch therefor the municipality hire the towing truck with winch trailer from the external service provider.

- **Fuel Cost:**

- The fuel cost per kilometer does increase with age. But the main reason for the increase in cost per kilometer is due to the increase in cost per kilometer to the increase in maintenance costs. Yellow machineries and trucks are consuming more fuel as result of long distances travelling to the rural villages to render service delivery. There is need for the municipality to cluster the machineries and trucks and to use the diesel bowser for the transportation of fuel.

- **Panel beating services:**

- Service Panel Beaters is all geared up to meet the challenges and demands of today's most discerning motorists. Service Panel Beaters handle major structural repairs with factory approvals. The Municipality requires the service of Panel Beaters to address the challenges and demands of the vehicles which require such services.

- **Hiring of additional machineries and trucks**

- The workloads at the rural villages have been a significant challenge and the Municipality is forced to hire an additional Yellow Fleets and trucks to increase the capacity given the challenges of insufficient Yellow Fleets and trucks which are expected to be used for service delivery. Below is the list of the additional Yellow Fleets and trucks which were hired for service delivery at Rural Villages.

#### 2.11.18. Legal Services

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

### 2.11.19. Information and Communication Technology

Information and Communication Technology (ICT) plays a critical and strategic role in enabling the vision and objectives of Fetakgomo Tubatse Local Municipality, allowing secured electronic transactions and effective communication.

At the core of this role lies the continuous support service that is always available, accessible, trustworthy, and reliable thereby providing the foundation for all other activities to advance the ICT core function as an enabler. While providing continuous support, the ICT Unit must also provide a strategic insight and support the business by deploying systems which enable Municipal functions to work more efficiently and effectively, enabling new products and services for the customers and provides the necessary intelligence for the business to identify products and services that will attract clients and be a support service of choice.

The DPSA in collaboration with the Government Information Technology Officer Council (GITOC) developed the Corporate Governance of ICT Policy Framework and the implementation guideline. The following ICT policies were developed and adopted by the Municipal Council on the 30<sup>th</sup> of June 2023 in terms of Council Resolution OC148/2023 to give effect to the ICT policy framework:

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



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

- ICT Firewall Policy - this policy defines the essential rules regarding the management and maintenance of firewalls at municipality and it applies to all firewalls owned, rented, leased, or otherwise controlled by the municipal's employees.

All the abovementioned policies are due for review at the end of May 2026.

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

#### 2.11.20. Communication

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

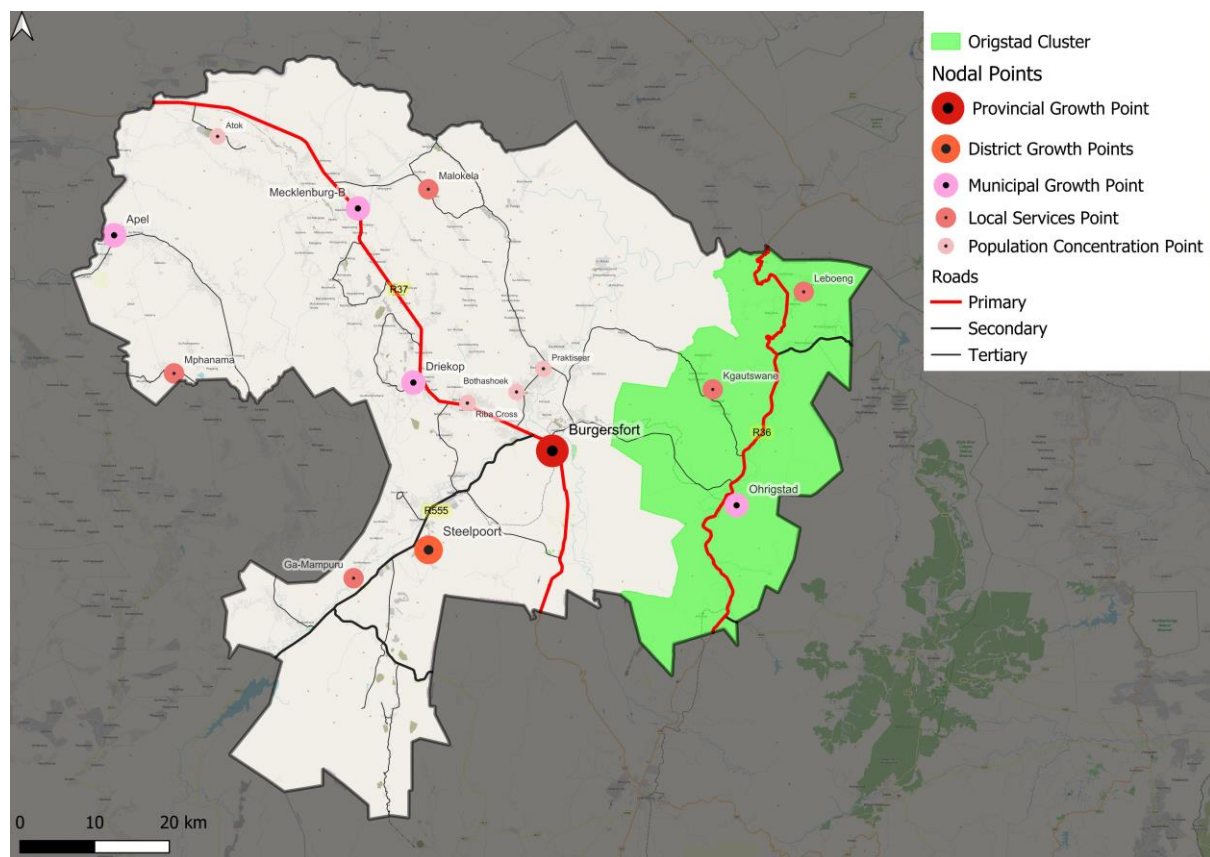
The following channels are also used for internal communication and dissemination of information, namely:

- Notices
- WhatsApp group pages
- Facebook pages
- Email

## 2.12 Regional Context

### 2.12.1 OHRIGSTAD REGION

The figure below shows that the Ohrigstad region is located on the western side of the Fetakgomo Tubatse Local municipality. The region is mainly accessible through the R36 which traverses the region, running from north towards Tzaneen and to the south toward Lydenburg.



The figure below shows that the settlement structure of Ohrigstad is scattered, and mainly the residential areas are located to the north of the region within the Leboeng and Kgautswane concentration points. Ohrigstad is the main nodal area that is classified as a Municipal growth point. The region has a few industrial nodes along the R36. There are two transport modal points located in Ohrigstad town and in Leboeng. The Ohrigstad modal point

is more formal whilst the Leboeng modal point is informal. The region has been identified as an Agriculture and logistics hub.

**The following are the catalytic projects for the region:**

- New Maponya Hotel
- Fresh produce market
- Fertilizer Plant
- Ohrigstad Integrated roads and stormwater Master Plan

**The following are some of the top layer projects in the region:**

- Establishment of municipal training centre
- Expansion of administration offices
- Development of Ohrigstad precinct plan

*FACILITIES AND THEIR CHALLENGES WITHIN OHRIGSTAD REGIONAL CLUSTER*

- Ohrigstad Sports Stadium: Incomplete and non-functional
- Thusong Service Centres (Leboeng and Kgautswane: Facilities not yet transferred to municipality)
- Community Hall: Not yet equipped with chairs

*CHALLENGES CONFRONTING OPERATION OF OHRISTAD REGIONAL CLUSTER OFFICE*

- No Admin Offices
- No Parking
- No Sewerage System for regional office and Ohrigstad town
- Lack of water in other villages of the region
- Electricity
- Lack of access roads in cluster areas of the region
- Tarring of D road from R36 road via Kgautswane to Alverton

## 2.12.2 APEL REGION

The figure below shows that the Apel Region is located on the western part of the Fetakgomo Tubatse Local municipality. The main nodal points in the Apel region are Apel which is classified as the municipal growth point and Mphanama node which is classified as a local service centre.

The figure below shows that the Apel region is mainly under tribal authority. Only few portion on the north western side of the region and areas on the south western side are not under tribal authority.

The figure below shows that the Apel region is mainly characterised sparsely developed residential areas. These residential areas are clustered along the main road that connects the nodal areas of Apel and Mphanama. The Apel node also presents with a formal intermodal facility. Along this main road, there is an informal modal transport hubs. The region does not have significant commercial nodes, save for the Apel nodal area. There are scattered informal settlements throughout the region. The region has been identified as an Innovation Hub. The catalytic project in the region are:

- Apel Integrated roads and stormwater master plan
- University and ICT centre

## CHALLENGES

### Access to water

**Apel Regional Offices** has a serious water challenge. The source of water is Sekhukhune District Municipality. The flow of water is not consistent. The facility is sometimes running without water for a maximum of two (2) days.

There is a water borehole which needs to be resuscitated. The infrastructure and technical department was requested to assist in resuscitating the water borehole and connect the water to the offices as an alternative water supply.

**The Mabopo DLTC** is having no source of water. The borehole was drilled, and it was discovered that there is no water from the bottom of the land. Currently, the facility is depending on the daily supply of water from the Sekhukhune District Municipality into the tanks.

**Mohlaletsi Thusong Services Centre** is without source of water. The facility is utilising pit toilets. The borehole was drilled only to discover that there is no water from the bottom of the soil. The Sekhukhune district municipality is delivering water into the tanks for cleaning and drinking purposes.

### **Sanitation**

Sanitation is a very serious and big challenge as the facilities are utilising the septic tanks. The septic tanks do have uncomfortable odour. The septic tanks are also uneconomical as they are getting full within a very short space of time.

### **Community halls**

The Apel cluster is having four (04) community halls, namely, Mohlaletse, Strydkraal, Mphanama and Moses Mabothe halls. The challenges are that the facilities are without running water. There are not boreholes and jojo tanks to service the facilities.

Moses Mabothe Civic hall needs major repairs and maintenance, e.g wall painting, ceiling repairs, parking space with shades. This is a state-of-the-art facility which host major provincial, district and local events. More funds are needed to make facility conducive for events hosting.

### **VEHICLE PARKING SPACE**

All facilities have no proper sheltered parking spaces. Funds are needed to construct proper and secured parking spaces/areas.

### **ELECTRICITY**

Apel regional offices and Mabopo DLTC have solar panels as alternative power supply.

The community halls need to be supplied with solar panels.

### **STATE OF THE FACILITIES**

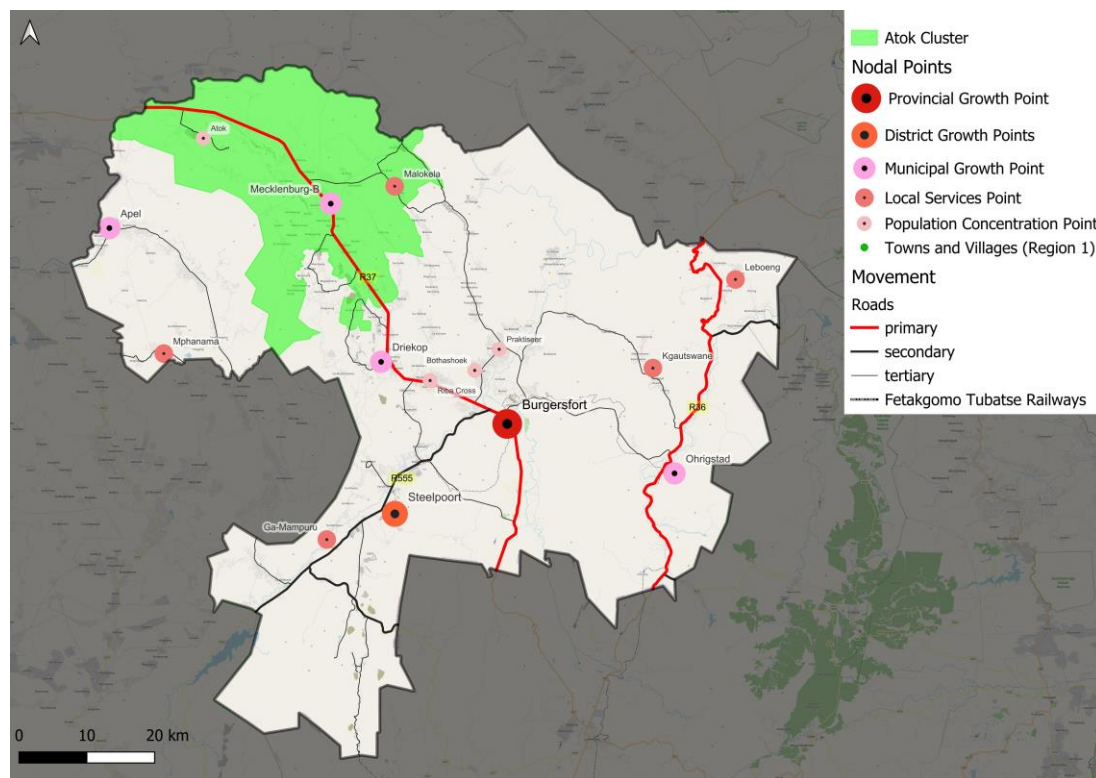
The current state of all the facilities is dilapidated. Proper maintenance and repairs is needed to improve their status and to increase their life span.

### **SECURITY FENCE**

All facilities have concrete palisade fence around the yard. The palisade fence needs to be replaced with the modern clear view fence

### 1.12.3 Atok Region (R37 PLATINUM CORRIDOR)

The figure below shows that the Atok region is located on the northwestern side of Fetakgomo Tubatse Local Municipality. The region is traversed by the R37 from Burgersfort to Polokwane the (Dilokong Corridor). The region's main nodal areas are Mecklenburg nodal area, which is a municipal growth point, the Atok nodal area, which is the municipal growth point and the Malokela nodal area, which is the local service point.

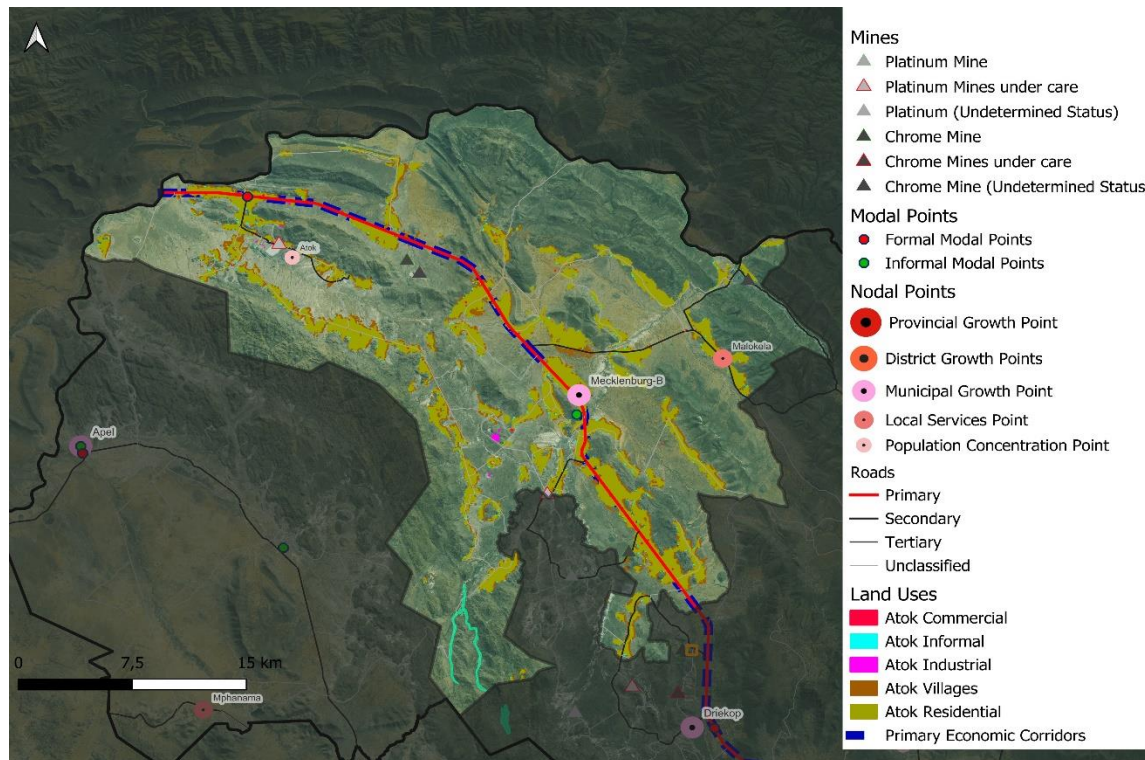


The figure below shows that the region is characterised by scattered development. The Atok region has Platinum and Chrome mines along the R37 (Dilokong corridor). The presence of the mines in the region presents both opportunities and threads. The opportunities are that the communities can benefit from the Social and Labour Plans (SLPs) and social-corporate investments (CSI) opportunities that these mines that the mines would implement in the region. The threads are the environmental degradation that these mines might bring to the region. As such, care should, and concrete rehabilitation plans put in place should the mines'



life span come to an end. The region has been identified as the Platinum hub. The following are the catalytic project in the region:

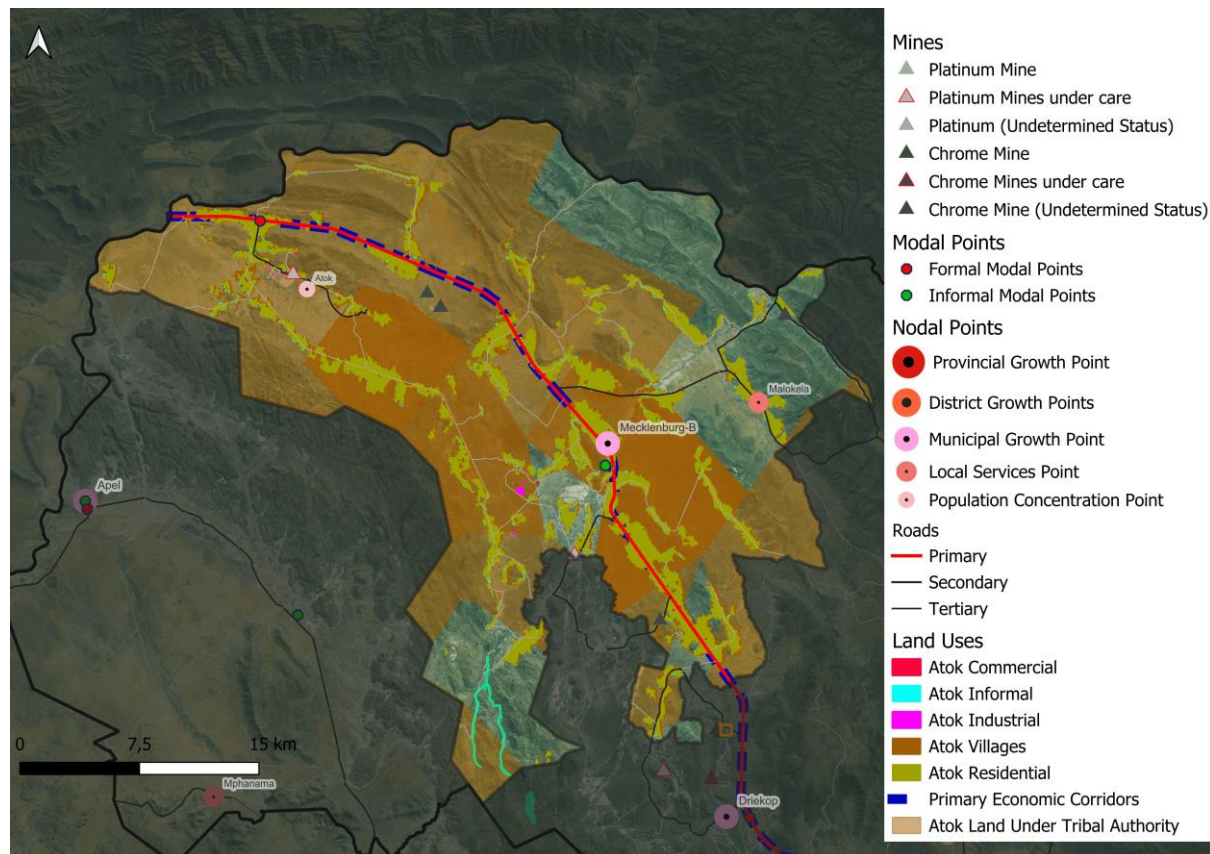
- Mafolo Park
- Kopanong



The figure below shows that the central part of the Atok region is under tribal authority and some isolated areas to the south and the northern areas are not under tribal authority. It is important that the tribal authorities be part of the planning processes of the region.

The planning processes should include the RIDP, IDP and any other sector planning instruments. The mining houses are critical economic drivers in the region, as such, they also need to form part of the strategic planning of the region.

The Social and Labour Plans (SLPs) should align to the RIDP and the IDP of the Fetakgomo Tubatse Local municipality.



The figure below shows the strategic water sources in the region are located on the northern side. It is important to preserve the strategic water sources. Everything must be done to protect the contamination of these water sources.

## CHALLENGES

### Access to water

**R37 Platinum Corridor Regional Offices** has a serious water challenge. The source of water is Sekhukhune District Municipality. The flow of water is not consistent. The facility is sometimes running without water for a maximum of two (2) days.

There is a water borehole which needs to be resuscitated. The infrastructure and technical department was requested to assist in resuscitating the water borehole and connect the water to the offices as an alternative water supply.

**The Mabopo DLTC** is having no source of water. The borehole was drilled, and it was discovered that there is no water from the bottom of the land. Currently, the facility is depending on the daily supply of water from the Sekhukhune District Municipality into the tanks.

**Mohlaletsi Thusong Services Centre** is without source of water. The facility is utilising pit toilets. The borehole was drilled only to discover that there is no water from the bottom of the soil. The Sekhukhune district municipality is delivering water into the tanks for cleaning and drinking purposes.

### **Sanitation**

Sanitation is a very serious and big challenge as the facilities are utilising the septic tanks. The septic tanks do have uncomfortable odour. The septic tanks are also uneconomical as they are getting full within a very short space of time.

### **Community halls**

The R37 Platinum Corridor cluster is having two (02) community halls, namely, Pelangwe, Seokodibeng halls. The challenges are that the facilities are without running water. There are not boreholes and jojo tanks tanks to service the facilities.

### **VEHICLE PARKING SPACE**

All facilities have no proper sheltered parking spaces. Funds are needed to construct proper and secured parking spaces/areas.

### **ELECTRICITY**

The Atok Thusong Service Centre have no solar panels to serve as alternative power supply. The community halls need to be supplied with solar panels.

## **STATE OF THE FACILITIES**

The current state of all the facilities is dilapidated. Proper maintenance and repairs is needed to improve their status and to increase their life span.

## **SECURITY FENCE**

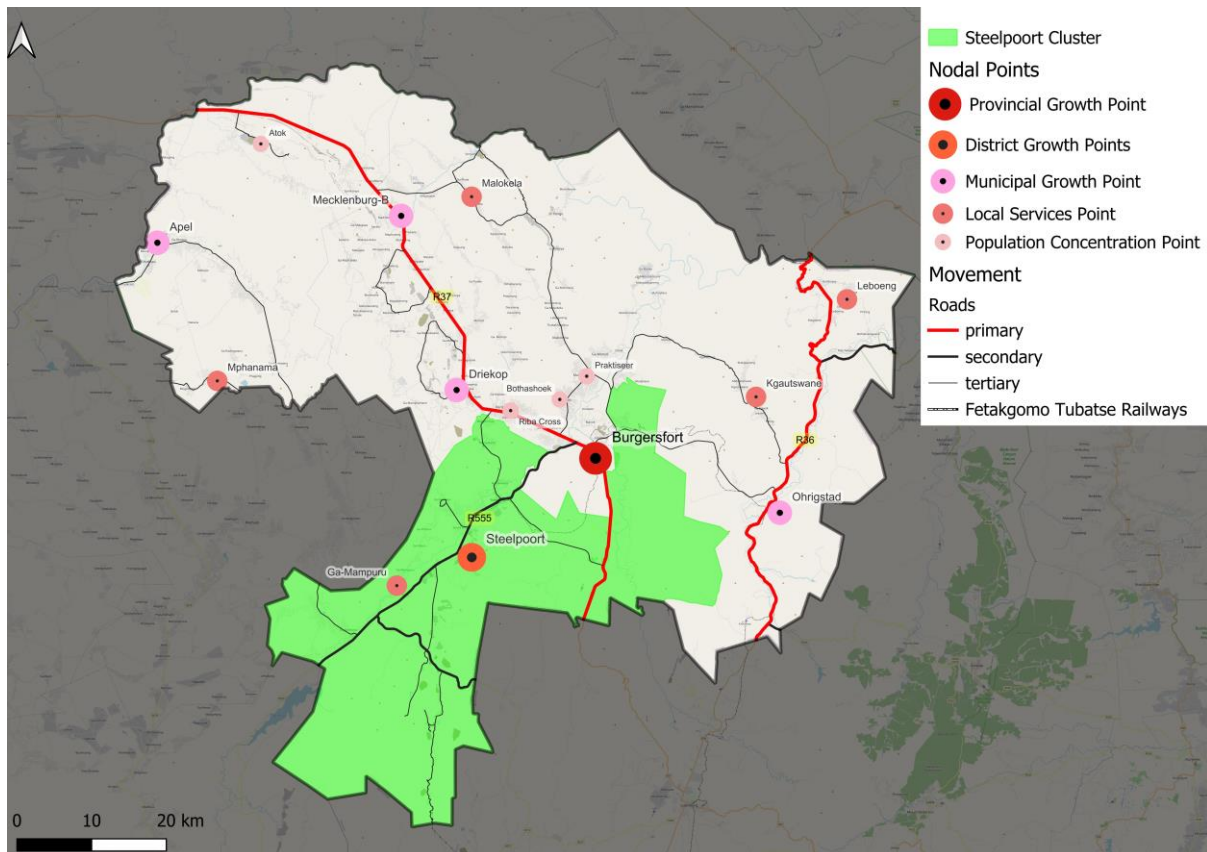
All facilities have concrete palisade fence around the yard. The palisade fence needs to be replaced with the modern clear view fence to be in line with the City Development Strategy.

## **WI-FI CONNECTIVITY**

R37 Platinum Corridor facilities have no wi-fi connectivity. The network connection is very poor.

## 2.12.4 STEELPOORT REGION

The figure below show the Steelpoort region is located on the southern part of the Fetakgomo Tubatse Local Municipality. The region us traversed by the R555 corridor, dividing the region into two parts.



The figure below shows that the Steelpoort region is characterised by settlements to the west of the R555 and on the western side of the R555 there are chrome and platinum mines. The mining activities are the main economic drivers in the region with the mines along the R555 and to the western side of the region. The main town in the region is Steelpoort which is categorised as the district growth point and the GaMampuru which is the local services point. There are a number of industrial areas to the northwestern side of the region and a number of commercial developments throughout the region. Steelpoort region is earmarked as the industrial hub.

The region has the following catalytic projects:

- Special Economic Zone (SEZ)
- Airport
- Steelpoort Integrated roads and stormwater Master Plan

#### *FACILITIES AND THEIR CHALLENGES WITHIN REGIONAL OFFICE*

- **DRIVING LICENCE TESTING CENTRE**

- Building needed to be extended to provide different services to the client
- Camera and surveillance system need to be installed

- **Mapodile Stadium**

- Water Shortage inside the stadium
- Hydration and health concern
- Sanitation and hygiene issues

- **Thusong Service Centre**

- Network Infrastructure and connectivity
- Fences need to be electrified

- **Mapodile Offices and Library**

- No Parking space around offices
- Network Infrastructure and connectivity
- Fence around the building



## 2.12. KPA SYNTHESIS:

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



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

			<p>Lack of resources (what is the lack of resources holding back? lack of proactiveness). - Incomplete strategy (e.g., lack of restructuring zones). - Is there enough data on migration (GIS)?</p> <p>- Corrupt Politics (certain groups encouraging land invasion, illegal authorisation, clash with tribal authority).</p> <p>- TA – authorising allocation of land that belongs to government.</p> <p>- Lack of Housing accreditation (why did it fail last time?) &gt; COGSTA has been approached and FGLM is part of a forum to advise.</p>	
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KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Lack of proper designated work on human settlements.	Department exists on paper, but no one is employed in the unit.	- Capacitation of department (especially important with the amalgamation of Spatial Department with LED Department into “Development Planning and Human Settlements”.
		Inadequate Affordable Housing Options.		Human Settlement Strategy.
	Land Use Management	Illegal Land Use (of land within Municipal Jurisdiction).	-	<ul style="list-style-type: none"> <li>- Converting the current manual land application system into an electronic system (Land Use and Buildings Application).</li> <li>- Develop and implement an efficient integrated by laws and (to accompany) a smart and responsive by-law system with efficient records</li> </ul>
KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION

				<p>for monitoring (ties into an anti-invasion strategy).</p> <ul style="list-style-type: none"> <li>- Integrating by-laws between planning and law enforcement (i.e., contravening a by-law carries the same weight).</li> </ul>
	Land Administration	<p>Large swaths of land are owned by the Traditional Authorities and State Entities and private entities.</p> <p>Slows down development (Negotiating permissions and rights).</p>		Develop a Land Acquisition Strategy.

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
	GIS	Lack of GIS integration with other systems		<ul style="list-style-type: none"> <li>- Revamped GIS System:</li> <li>- Linking GIS with the billing system that is in progress.</li> <li>- IT has reserved a server for GIS backup.</li> <li>- GIS policy and standards are in progress.</li> </ul>

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

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



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

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

		Outdated Council Chamber Audio visual system	Aged Council Chamber Audio visual system	Procurement of Council Chamber Audio and Video,
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KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
				conference and translation system
	Executive and council support	Lack of support to traditional councils and Eminent persons	Lack of policy on Support to Traditional Councils and Eminent persons.	Development of Support to Traditional Councils and Eminent people policy
		Poor implementation of council schedules	Non -adherence to Rules of order and Municipal Structures Act	Adherence to approved scheduled of meetings.
	Records and Facility management	Dilapidated municipal facilities	Lack of integrated facility repairs and maintenance plan	Development of facilities repairs and maintenance plan
		Inadequate office accommodation	Poor planning Centralisation of services at Head office	Acquisition of additional office space Decentralisation of services to other municipal facilities
		Inadequate office furniture and equipments	Aged office furniture Additional office space	Acquisition of office furniture and equipment

		Inadequate conditioning equipments air	Aged air conditioning equipments	Acquisition of air conditioning equipments
		Disruption of municipal operations	Load shedding	Acquisition of alternative energy supply equipments
KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION

	Fleet management	<p>Uncoordinated management and maintenance of municipal fleet and yellow machinery.</p> <p>Shortage of vehicles and plant</p>	<p>Aging municipal fleet and yellow machinery</p> <p>Fragmented authorization of vehicles</p> <p>Turnaround time in the repairs and maintenance of vehicles</p> <p>Centralisation of yellow machinery at head office</p> <p>Lack of reviewal of fleet management plan</p> <p>Inadequate interface between Technical services department and Fleet management unit</p>	<p>Disposal of obsolete vehicles</p> <p>Acquisition of new municipal fleet and yellow machinery</p> <p>Development of integrated repairs and maintenance Fleet and yellow machinery plan</p> <p>Implementation of fleet management solution system</p> <p>Decentralisation of yellow machinery to clusters</p> <p>Reviewal and implementation of fleet management plan</p> <p>Coordination of functions between Technical Services department and Fleet management unit</p> <p>Leasing of vehicles and plant with intention to own</p>
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KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Infrastructure Development and Basic Service Delivery	Water and Sanitation	High water backlogs.	Municipality has no mandate for water service authority and water service provider	For Municipality to attain water service authority, we need to follow Section 78 of Municipal Systems Act. -Establish a task team to facilitate the acquisition of water service authority and water services provider
			Influx of people into high services strategic areas resulting in to Scattered spatial patterns.	-There must be law enforcement and bylaws.
	Energy/ Electricity	High backlog with (over 28 000 households unelectrified).	Scattered spatial patterns, Capacity constraints from Eskom and high settlement rate due to the mining activities.	Master planning, Minister intervention to Normalize all illegal connections and energize completed projects. DMRE/ESKOM intervention to build infrastructure
	Roads and Stormwater	Inadequate road network for easy mobility	Scattered spatial patterns.	Infrastructure Master planning
		No dedicated public transport lanes/laybys on main roads.	High traffic volumes	Expand the roads by adding dedicated public transport lanes.

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
Local Economic Development	Economic	Scattered Investment, Poor economic diversification, and Poor social mobility. Lack of integration of development plans	<ul style="list-style-type: none"> <li>- Restricted education and skills levels.</li> <li>- Lack of data sets for investors.</li> <li>- Lack of capacity (not economist).</li> </ul>	<ul style="list-style-type: none"> <li>- Working on appointing to work on datasets to direct investment.</li> <li>- datasets will elaborate on nodes and highlight areas where activities happen? - Doing a drive with investors within the LM.</li> <li>- Target mines as investors</li> </ul>

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		FTLM needing to take the lead in directing investment.		- Need to have a strategy to attract investment
		Over reliant on mining sector but poor beneficiation	Lack of an investment strategy	establishment of Fetakgomo Tubatse business chamber
		High unemployment levels		



		Certain sectors have high GVA and disproportionately low employment e.g., mining, while others have low GVA but high employment e.g., Retail		
	Tourism	Dormant tourism sector (no night economy despite young population).	No marketing and promotion strategy (rebranding).	
			No financial and technical support	
	Mining and industrialisation	Fragmented development agenda	Municipality not leading the mining houses on overall development	
		Limited investment impact	No alignment with mining and municipal planning	
KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION
		Poor socio-economic mobility	No communication policy between the mines and municipality	Development of SLP framework
			Lack of coordination between government and mining houses	
			No strategy for the assessment/ approval of Social Labour Plans (No committee)	LM leadership to have a process of assessing SLPs in accordance to the needs of the LM.

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE
	Financial Reporting	Limited understanding of	Lack of awareness on MSCOA
		MSCOA	Bank reconciliations not timely performed
		Negative Audit outcome	Inadequate monitoring and implementation of the financial control system
			Inadequate capacity

		Compilation and timely submission of accurate financial reports	Delayed preparation of financial reports  Delayed submission of financial reports to stakeholders.
	Supply Chain Management	Noncompliance to SCM Policy	Inaccurate implementation and maintenance of Supply Chain Management System
			Irregularity in procurement processes
			Delayed procurement processes and Delay in payment of service providers
			Unauthorised access to SCM offices
			Consequences Management not applied
			Leakage of confidential information
			Inadequate monitoring of contract performance Report
			Non vetting (screening) of suppliers
	Expenditure management	Late payment to creditors Reduced creditors payment period	Late submission of invoices by user department
			Incorrect invoices (e.g., VAT amounts)
KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE
	Asset Management	Non-compliant to asset register (Generally Recognised Accounting Practice (GRAP))	Inadequate capacity and training

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

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

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

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Community Services <b>Environmental and Waste Management:</b>	Illegal Dumping	insufficient waste disposal sites	Establishment of new Burgersfort landfill site	% Establish ment of new Burgersfor t landfill site
				Facilitation of new landfill sites	% Facilitation of new landfill sites
			Lack of waste transfer stations	Establishment of transfer stations	# of Establish ment of transfer stations
			Inadequate waste collection	Extension of inhouse waste collection to rural areas	# village services extended
			Delay on Gazetting of waste management by-law	Facilitation for Gazetting of Waste Management By-law	% Facilitation on Gazetting of Waste Managem ent By-laws

			Lack of Illegal Dumping, clean-up,	Development of illegal Dumping,	% development of
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KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
			and eradication strategy	clean-up and eradication strategy	Illegal Dumping , clean-up and eradication strategy
			Lack of recycling facility	Establishment recycling facilities	# recycling facilities establishment
			Insufficient waste management fleet	Procurement of waste management fleet	# of waste management fleet procured
		Outdated integrated waste management strategy	Lack of review of integrated waste management strategy	Review of integrated waste management strategy	% review of integrated waste management strategy



		<b>Climate change:</b> Lack of documentation of specific issues	Lack of climate change and adaptation strategy	Development of climate change and adaptation strategy	% Development of climate change and adaptation strategy
		<b>Air Quality:</b> No data on air quality	Lack of Air quality monitoring plan	Development of Air quality monitoring plan	% Development of Lack

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
					of Air quality monitoring plan
			Delay on Gazetting of Air quality by-law	Facilitation for Gazetting of Air quality by-law	% Facilitation on Gazetting of Air quality Bylaw
		Too many excavations and non-rehabilitations	Lack of Environmental management plan	Development of Environmental management plan	% Development of Environmental management plan

		<b>Biodiversity:</b> Loss of ecosystems services	Rapid Development in nodal areas	Development of Bioregional plan	% Development of Bioregional plan
			Lack of awareness programmes		
			Lack data to quantify the current biodiversity and extent of the biodiversity loss		
		<b>Parks, cemetery, crematoria and recreational Facilities:</b> <b>Proposed Name: Parks, recreational Facilities, cemetery and crematoria</b>			
		Unsustainable Parks and recreational facilities	Lack of Parks and recreation strategy	Development of Parks and recreation strategy	% Development of

					Parks and recreation strategy
			Insufficient yellow plant (TLB) for maintenance of Parks and cemeteries	Procurement of yellow plant for maintenance of Parks cemeteries	# Yellow plant procured for maintenance of Parks and cemeteries
		Lack of social amenities	Lack of land for social amenities	Establishment of social amenities	# of social amenities established

		<b>Social Services</b>			
		Ineffective utilisation of Thusong service centres	Lack of maintenance plans	Development of Maintenance plan	% Developm ent of Maintenance plan
			Lack of operational plan	Development of Operational Plan	% Development of Operation al Plan
			Inadequate awareness by both Internal and External stakeholders	Conduct community awareness	# of community awareness campaigns

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
		<b>Disaster Management:</b>			
		Inadequate disaster management responses	Lack of Disaster Management Strategy	Development of Disaster Strategy	% Development of Disaster Strategy
			Disaster prone area		

			Lack of Disaster management centre	Development of Disaster management centre	% Development of Disaster management center
			Dysfunctional Disaster Management Committee	Revival Disaster Management Committee	% Revival Disaster Management Committee
		<b>Sports, Arts and Culture:</b>			
		Inability to participate in all sporting codes, arts and cultural activities	Lack of Sport, arts and culture Strategy	Development Sport, arts and culture Strategy	% Development of Sport, arts and culture Strategy
		<b>Traffic Law enforcement and licensing:</b>			
		Inadequate traffic law enforcement	Escalating Traffic violations	Enforcement of Traffic laws	# Traffic Law enforcement

KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Communication				activities conducted
			Delay on Gazetting of Traffic management by-law	Facilitation for Gazetting of Traffic management by-law	% Facilitation on Gazetting of Traffic management by-law
		<b>Licensing:</b>			
		Insufficient vehicle testing stations	Inaccessible vehicle testing station	Establishment of one stop traffic stations	% Progress on establishment of one stop traffic station
		Outdated Communication strategy	Communication strategy not aligned to organisational processes	Alignment of Communication Strategy to organisational processes	% Alignment of Communication Strategy to organisational processes

		Slow turnaround time in resolving service delivery issues	Lack of Customer care centre	Establishment of Customer care centre	% Establish ment of Customer care centre
KEY PERFORMANCE AREAS	PROGRAMME AREAS	KEY CHALLENGES	CAUSE	SOLUTION	KPI
	Legal Services	High number of litigations	Lack of Legal Management Strategy	Development of Legal Management Strategy	% Developm ent of Legal Managem ent Strategy
			Poor Contract management	Establishment of Contract Management System	% Establish ment of Contract Managem ent System
		Performance of incompatible functions	Lack of Delegation of Powers	Development of Delegation of Powers	% Developm ent of Delegation of Powers
		Inadequate powers and functions	Delayed provision of services	Acquisition powers functions of and	% Acquisition of powers and functions

		Noncompliance to laws and regulations	Non-Compliant environment	Implementation of Compliance Framework	% Implementation to Compliance Framework
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## 2.13. COMMUNITY NEED ANALYSIS

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

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

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

The ward priorities list was submitted by ward councillors on the 02<sup>nd</sup> August 2024, in preparation for the development of Regional Integrated Development Plans workshops. The management held IDP-Technical committee session at the Forever resorts Blyde Canyon from 22– 25 October 2024 for the main purpose was for the alignment of the strategic plans developed by all internal departments with the development of the status quo of the 2025/26 IDP. The IDP Technical committee consists of senior management and broader management, and it is chaired by the Municipal Manager. In terms of the Standard Chart of Accountant Specific to Local government (mSCOA Version 6. 5) of the regional segments allows the local municipality to develop regional plans to fastrack service delivery therefore below is the scheduled of workshop undertaken at ward level in preparation of the RIDP:

The Regional workshops were as follows:



CLUSTER	WARDS	DATES	VENUE
Orighstad	01, 24, 26	6 August 2024	Leboeng Community Hall
Praktiseer	04, 05,16, 22, 30, 23	7 August 2024	Burgersfort Chamber
Steelpoort	02, 06, 27, 28, 29, 31	8 August 2024	Masha Disability Centre
Atok	09, 10, 14, 15, 17, 32, 33, 34	3 August 2024	Seokodibeng community hall
Burgersfort	13,18,20,21,25	14 August 2024	Burgersfort Council Chamber
Apel	03, 35,36,37,38,39	15 August 2024	Apel Council Chamber
Praktiseer (2)	07, 08, 11, 12, 19	16August 2024	Sekiti Community Hall

On the 16<sup>th</sup> -18<sup>th</sup> of September 2024 the strategic planning unit( IDP) with the support of the Anglo-American Municipal Capability Partnership Programme (MCPPE) held CDS vision 2043 and all senior managers and regional managers participated. The ward-based planning IDP desktop status quo analysis is an ongoing process whereby the municipality continuously retrieves information from various sources and integrates such information in the document. This process is conducted by the strategic planning unit (IDP) mostly assisted by stakeholders such as COGHSTA and the Sekhukhune District Municipality.

On the 05<sup>th</sup> of December 2024, IDP REP Forum session was conducted whereby EXCO members together with senior management, ward councilors; Community Development Workers, and Ward committee members attended and other stakeholders. The purpose for this session was to allow stakeholders to confirm the information contained in the 2025/2026 status quo analysis report.

Extensive public participation processes were conducted for the Draft 2025 / 2026 IDP/Budget documents. The municipality dedicated 07<sup>th</sup> – 22 May 2025 for public participation programs. The IDP/Budget public participation report is generated and comments from stakeholders is attached to IDP document for noting as annexure. The following sessions were undertaken for community consultation:

Please find the proposed Regions/ Cluster/ Dates/ Venues and Time for the 2025/2026 Draft Public Participation as follows:

DATE	STAKEHOLDERS	VENUE
07/05/2025	CIIs, cdws,1 Ward Committee	Tau Phahlamohlaka Tirbal Office
08/05/2025	General Public	Magoshi Pelangwe Community Hall

09/05/2025	Special Groups	Mohlaletsi Disability
12/05/2025	General Public	Leboeng Community Hall
13/05/2025	General Public	Ga Rantho Community Hall
19/05/2025	General Public	Mankotsane Tribal Office
20/05/2025	General Public	Kgopaneng Community Hall
21/05/2025	General Public	Malokela Church of Christ
22/05/2025	Joint FTLM & SDM	Sefateng Community Hall

**The following are ward priorities for 2025/26 IDP**

<b>WARD NO</b>	<b>PRIORITY</b>	<b>VILLAGES</b>
01	Water	Pure plaas, Maepa, Ramakgai Section Mokutung, Ga-Mabelane, Makgalane Makopung
	Access to Roads	Mokutung-D2277 need access Road, Mapareng need access road from R 36 via Malaeng to Phiring, Malaeneng need access road from Mapareng to Phiring, New Stands need paving of the main streets, Makgalane need access road, Makopung phase 3 to complete the Bemuda Road.
	High School	Maepa to have a Secondary School
	Electricity	Mokutung to have electrification of 80 households at flora Park Section, Malaeneng- To have have electrification of the borehole, Makopung- To have electrification of at least 35 households
	RDP houses	Pureplaas need RDP houses
	Renovations	Ohrigstad-phase two of the sports complex, Ga-Mabelane-Renovations of Mareologe Primary School
02	Water	Mahloakwena Malaeneng, Shushumela, Dingindoda, Tukakgomo 1 and Tukakgomo 2

	Electricity	Matimatjatji, Mahloakwena Malaeneng, Gareagopola, Shushumela and Tukakgomo 1
	Access Bridge	Molawetse, Dingindoda, Matimatjatji
	Access Roads	Mapodile to stocking road, Matimatjatji road, <b><u>Regravelling of access road needed in the following</u></b> Dingindoda internal roads, Mahloakwena Internal road, Gareagopola internal road, Shushumela internal road
	High Mass Lights	Mahloakwena Malaeneng, Dingindoda, Gareagopola, Tukakgomo 1 & 2 Matimatjatji and Molawetse
	Clinic	Gareagopola, Mahloakwena, Malaeneng
	School	Mahloakwena, Malaemeng and Gareagopola

03	Water	<p>Malekaskraal (Ga Mmakopa and Phukubjane)</p> <ul style="list-style-type: none"> <li>• Approximately about 1300 household is depending on 01 borehole for two villages (Mmakopa and Tswereng), There is a need for the borehole</li> <li>• The Lepelle 3 reservoirs must be completed.</li> <li>• No water for 3 years now.</li> <li>• There is ready made underground water infrastructure from Lepelle which conveys no water this days.</li> <li>• One of the two municipal boreholes produces salty water that cannot be drinkable.</li> </ul> <p>Mogohlwaneng.</p> <ul style="list-style-type: none"> <li>• Need for transformer for the water pump</li> <li>• Need for additional jojo tanks.</li> </ul> <p>Mapulaneng.</p> <ul style="list-style-type: none"> <li>• The community is depending on 01 electric borehole which runs for 24 hours</li> </ul> <p>Ga Tebeila.</p> <ul style="list-style-type: none"> <li>• No water at all, community buys water, Request for borehole</li> </ul> <p>New Mampuruthulalre VD</p> <ul style="list-style-type: none"> <li>• This is a new voting station that has no water at all.</li> <li>• The community buys from the water venders.</li> </ul> <p>Maroteng</p> <ul style="list-style-type: none"> <li>• The community is depending on 01 boreholes that cannot afford all 04 villages under Maroteng namely, Tsate no running water, Selotsane no water, Leshwaneng and Molalaneng there is Motsepe well equipped borehole which tested enough water to feed 04 farms, It provides water to few households subject to lack of sufficient equipment to supply enough water.</li> </ul> <p>Maebe to Rite.</p> <ul style="list-style-type: none"> <li>• Here there is yard connections which some streets conveys no water due to blockages and illegal connections, Need to secure the 3 reservoirs at Maebe</li> </ul>
	Sanitation	<ul style="list-style-type: none"> <li>• Need for sanitation in the following areas: Maebe, Rite, Sekateng, Maroteng (Selotsane, Leshwaneng and Molalaneng)</li> </ul>

	High mast light	02High mast lights are needing urgent attention: Makola High Mast and Leshwaneng High Mast Light, 5 high must need bulb maintenance: Leshwaneng, Ga Tebeila, Mapulaneng, Shushumela and Maroteng. <ul style="list-style-type: none"> <li>There is a need for new high must lights : 3 Matebeleneg, 1 Ga-Matji Moshate, 2 Kgahlantshong, 1 Mogohlwaneng, 2 Rite, 2 Sekateng and 4 Malekaskraal.</li> </ul>
	Roads	Need for tarred road from D4190 to Mohlaletse community hall, road from Maphuthe primary to schoonoord Taxi rank. Tar roads/ Pavements to the following areas : Mohlaletse High school, Maebe cemetery, Maebe primary school, Matji Pay point and From Mohlaletse clinic to Rite
	Bridges	D4206 (Bridge to Maroteng), (D4206) Bridge from D4190 to Maroteng, Matebeleng to Ga Phasha, Rite Ga-Maile Shop, Mogohlwaneng Bridge, Mmakopa Bridge and Phukubjane Bridge
04		
05	Roads	Paving/ Tiring of main street from London via Nthame primary, to Mandela 1, 2 & crossong. Paving of road from R37 road OJ to Moshate wa Bakoni Ba Riba until to the cemetery
	Access Bridge	Access Bridge between Mandela and Crossong, between Mandela Lepakeng and Letlabela crèche, between London sethokgweng and Mosebu primary
	Storm Water Drainage	Storm water drainage needed in London, Stasie, Mandela 1,2 Lepakeng and Crossong.
	High Mass Lights	Apolo lights needed in London(Hillside), Stasie (Nthame), Lepaleng (Ribacross), Mandela crossong (Steelpoort cross), Pumping (cemetery side), Moyewane (Madithongwane small access bridge), Madiseng(OJ)
	Fencing of Cemeteries	Mandela sedibaneng cemetery, Stasie cemetery and London cemetery

06	Water	<p>Ga-Mampuru Newstance,Nazareth,Ka Motseng,Sethokgweng&amp; Ditenseng Do have infrastructure but no water and 1steel reservoir not working, Nkgetheng section need 6x jojo tanks</p> <p>Ga-Phasha Shushumela they do have a borehole but need reticulation to supply the whole sections, Magaseng ,Maribiri infrastructure is there and reservoir</p> <p>Bokome there is no infrastructure and pipelines</p>
	Electricity	Post connections at Newstance,Nazareth,Ka Motseng,Ditensing,Shushumela,Bokome,Magaseng,Maribiri
	Access bridges	Ga-Phasha Maribiri and Mokgethi Ga-Mampuru Ditensing,Ka Motseng,Nazareth
	High Mast Lights	High Mast Lights at Newstance,Nazareth,Nkgetheng,Ditensing,Potase,Shushumela,Bokome,Magaseng,Maraganeng
	VIP Toilets	Ga-Mampuru and Ga-Phasha
07	Water	<p>Legononong, Gowe, Kampeng, Hollong, Mogoleng and France needs connection to the existing pipes and infrastructure.</p> <p>Mooihoek, Tsidintsi and Mashibishane needs supply and extension of pipes and storage</p>
	Housing	150 backlog of RDP houses
	Electricity	Mooihoek need supply of electricity to 200 households, 40 houses need post connections
	Roads	From R37 to Gowe, Mogoleng, and Kampeng internal roads needs tar, Legononong and Moihhoek needs regravelling, Frans section needs tar road
	Education	Frans section need library at community hall

08	Roads	Dipatjie, Makhwae to Tsokung, Ga Nkoto Mashibiring, Diphale, Diphajane to Seuwe, Seuwe Seolwane to Tsokung.
	Electricity	Ditianeng, Mashibiring next to Clinic, Mmmotong, Nyakella, Modimolle, Diphale next to ZCC Church.
	Access Bridge	Access bridge – Manjakane, Seuwe Seolwane.
	RDP Houses	Madikane, Legabeng, Kalane, Ditianeng, Modimolle and Manjakane
	Boreholes	New boreholes for the following villages – Seolwane, Makhwae, Mashibiring and Mmotong
	Water	Water needed at Makhwae, Magabaneng, Mashibiring, Madikane, Ditianeng, Makete and Modimolle
	Sports Recreation	Ditianeng and Seuwe
	VIP Toilets	The whole ward
	Job opportunities	The whole ward
09	Water	Sehunyanne there's need for additional borehole and reticulation because there's huge demand of water.pipes needed 75 mm,Ressevor/two jojo takers of 15000L. The following sections need water [ Mampa,Matshela pata,Phukubjeng,Molapong and Sekwakwaile.Modubeng there's need of water reticulation at Senyatho section.there's a need for water extention at Thokwane village as the household grown rapitly.
	Access to Roads	Road D1479 from Sehunyanne to Shakung and Ga-Makofane need to be tarred.Modubeng a need for tarred road from Ga-Phala to Modubeng plus minors 09km.Road to be tarred from Thokwane to Shakung D4177.

	Electricity	Sehunyane there's a need for about 32 new stand that need to be electrified. The following sections need electricity [ Mampa,Matshela pata,Phukubjeng,Molapong and Sekwakwaile.Modubeng there's a need for electricity at new stand specifically at senyatho section.Shakung a need for electricity at new stand.Thokwane need for electrification the new stand.
	RDP house	Malokela 42 , Sehunyane 33,Modubeng 55,Shakung 62,Thokwane 51 RDP houses.
	Clinics	Modubeng at Senyatho we have four disability that are looking for wheelchairs urgently.Shakung there's a need for Clinics,because Mobile was no longer reliable.
	Bridges	Road D1479 need two bridges. Access bridge between Masete and Shakung.
10	Bridges	Road D1479 need two bridges. Access bridge between Masete and Shakung.
	Electricity	<b>Network tower needed in the following villages:</b> Madiflahlane:Mosiphong, Mahopaneng, Jerusalem and Mafishane Serafa:Dithwaing, Thabantsho, and Serafa Makgopa:Makobelane, Sehlaname and Kgapamadi <b>Dithabaneng:</b> Sekorwane Mongatane:Maelwane,Pudiachana,Morakeng, Moshate, Maruping , Malaeneng, Maradon and Swaale Tjate:Makete and Mamphifi, Newstand
	Network Tower	Tjate, Mongatane, Madifahlane and Makgopa
	Access Road	Madifahlane, Serafa, Dithabaneng, Mongatane and Tjate
	Access bridge	Madikahlane, Tjate, Mongatane, Dithabaneng and Makgopa



11	Water	<b>Boreholes needed at the following villages:</b> Garagopola(Legabeng)-04 boreholes, Morethe, Phogole- 03 boreholes, Morokadieta-03 boreholes, Mooihoek-01 borehole
	Electricity	Garagopola, Sekutlong, Ga Molapo 240 households; Phogole new stands 30 households; Morokadieta Skroof 45 households
	Roads	Garagopola Nathuleng street 4km road; Maputle – Maroga access road 3km; D1469 Ga- Maroga (Bemota road); Morokadieta Primary(Bemota road); Princess Mahudu Access road (4km)
	Bridge	Maputle – Maroga, Difateneng – Sehlaku
	Toilets	<b>2000 toilets needed in the following villages:</b> Garagopola, Legabeng, Maroga, Phalatseng, Morethe, Moeng, Morokadieta, Digabane, Phogole and Mooihoek.
	Skip Bins	<b>07 skip bins needed at the following villages:</b> Garagopola, Legabeng, Maroga, Phalatseng, Morethe, Moeng, Morokadieta, Digabane, Phogole and mooihoek

12	Access bridge	<p><b>Mamphahlane village:</b>Mowa access bridge joining Mamphahlane and Sehlaku village,Mamphahlane crech access bridge joining Mamphahlane sports ground,Mokgase access bridge joining Mamphahlane sport ground and Moripane zcc church main road</p> <p><b>Swale village:</b>Makwakwa access bridge joining Setlopong primary school/Sun city,Downstairs access bridge joining Mohlala tuck shop , Motomelane(Ratau primary school and Phutinare Secondary school),Bohlankana access bridge joining Swale sports and Phutinare Secondary School</p> <p><b>Komana Village:</b>Putimogolodi/ Maleswielane, Motse/ Mategeng access bridge joining Phutimogolodi Secondary School, Makobote Primary School and Pitsaneng</p> <p><b>Hwashi(Difagate):</b>Mpitikwane access bridge joining Mamphahlane and Hwashi Village,Mabudubutswane access bridge joining Hwashi and Mamphahlane village</p> <p><b>Balotsaneng:</b>Maletle access bridge joining Sehlaku 1 graveyard,Lepakeng access bridge joining Sehlaku 2/ Banareng graveyard</p> <p><b>Sehlaku village:</b>Leopeladitshipa access bridge need upgrading joining Mahubane village and Sehlaku</p>
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	Access Roads and Storm water	<p><b>Re-gravel/grade/pave/Tar the following internal and access road:</b></p> <p>Mamphahlane village</p> <p>Baroka Ba Mamphahlane via Mamphahlane Crech, Makabing to Sehlaku and Balotsaneng,Hlalamething / Leporoganeng to Mamphahlane sports ground connecting Mamphahlane crech and the road from Mamphahlane sports ground to Muripane joining Maandagshoek mainroad,Mampahahlane apostolic church to Ratau bottle store and Mahlakeng tavern,Monyakeng passing Mogoleng to Ragane and Skotipola connecting Nkosi and Mokoena,Monyakeng to Manopeng connecting Setlopong st. engenas ZCC,Moruti to Legohlong joining Jordan at Sun City,Mogiba / Leshaba to Maelane and Malepe</p> <p>Hwashi Village,Access road from Masojane hill to Hwashi/difagate and Mamphahlane (Mpitikwane),Access road from Modikwa plant to Makgapeng connecting Balotsaneng.</p> <p>Swale Village:Access road from Suncity to Mashishi shop, Botshabelo, Sekutu,Lekgwareng, Bohlankana, Down stairs passing Mohlala Tuckshop connecting Mpuru</p> <p>Komana Village:Construction of new road from Mpuru (Ratauw) via Mohlake, Seolomathebo to Komana and Pitsaneng,Access road Mailamapitsane (Mokadi), Seolomathebo to Komana and Pitsaneng</p> <p>Mpuru Village: Access road from Taleng to Mabilo, Internal road from Tlapa la Modikologo to Madingwane Tuckshop and The road from Pita/Taleng sport ground to Mabilo cemetry.</p> <p>Sekiti Village:The road to Sekiti Cemeteries and Kgwapa/Score to Khutwaneng, Sekiti Community hall to Molaka primary,The road from Mokwena to Mawela and New Stand</p> <p>Mahubane Village:Internal D4170 Crossing circle to Sebopela, Nonyana, Modutubthane joining main road D4170 at Leope La Ditshipa, Internal road to Mahubane new stand.</p> <p>Sehlaku Village:Internal road from Mootlweng to Phokathaba and from Sehlaku bus stop to Phokathaba ,Access road from Sehlaku Cemeteries to Mamphahlane and Balotsaneng.</p> <p>Balotsaneng Village,Access road D4170 Mankgaganyane to Molopeng, Letsopeng, Musurukusu and Madibanyaneng,Internal road from Molopeng to Banareng cemetery (Sehlaku 2) connecting St. Engenas ZCC and Maandagshoek sport field,Internal Selahle to Maletle connecting Sehlaku 1 cemetery</p>
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	Electricity	Mamphahlane-15, Hwashi-20, Swale- 05, Mpuru- 15, Sekiti- 60, Mahubane- 52, Balotsaneng- 55
	Water	Shortage of water in Maphahlane, Hwashi, Makabing, New Stand, Suncity new stand, Swale , Motomelane, Mpuru(Taleng, Mabilu and Legohlong), Sekiti and Mahubane(crossing and Mahubane middleburg new stand)
	Sanitation	<b><u>VIP Toilets needed in the following villages:</u></b> 1200 Mamphahlane, 200 Hwashi, 400 Swale, 40 Komana, 200 Motomelane, 200 Mpuru(Taleng, Mabilu and Legohlong), 300 Sekiti, 300 Mahubane(Crossing, Modubane and New Stand), 400 Sehlaku, 400 Molongwane and Balotsaneng
13	Water	Praktiseer all sections
	Roads	Internal roads(Neighborhood Development Grant)
	Access Bridges	2 Access bridges needed to Leolo Technical High school and at Big Palace
	High Mast Lights	Five high mast lights needed at the intersection of roads D2537 and D4150, Ga Ramaube section, Extension 2,3 and 3.
	Community Hall	Community hall is needed.
	Skip Bins	5 skip bins Needed at Extension 2, Extension 3(2 are needed), Next to Home Affairs and Ramaube
14	Water	Sekutlong need water, it has been 12 years without any drop of water,Magobading has no water at all,Habeng, Motene section need access to water, there is no water,Moshira, legabeng section has no water,In Motloulela, water is not enough to cater the community,Basically all 8 villages need water
	Electricity	Moroke, new extension need post connections,Mathule New stand need new project,Seokodibeng, New stand need new projects,Magobading need new project,Habeng, Motloulela and Moshira also need post connection.
	Roads	Tar road is needed from Moshira to Habeng,Seokodibeng to Ga-Phala D1429 RAL ,Re-gravelling is needed at Moroke, Magobading, Motloulela, Moshira, Mathule and Seokodibeng

	VIP Toilet	Vip Toilets are needed in all 8 villages which are Sekutlong, Moroke, Mathule, Seokodibeng, Magobading, Habeng, Moshira and Motloulela
	Housing	Only 7 village, have challenge of RDP Houses
	Network	No Network at Habeng
	Mobile Clinic	Mobile clinic is needed at Habeng, Moshira, Magobading and Seokodibeng
	High Master Light	In all 8 villages which are Sekutlong, Moroke, Mathule, Seokodibeng, Magobading, Habeng, Moshira and Motloulela
	Community Hall	Community hall is needed at Moroke, Habeng, Motloulela, Magobading and Moshira
15	Water	Ga-Masete, Shakung, Ga-Kgwete, Morapaneng and Ditwebeleng need water dams
	Access Roads	From Thokwane to Shakung, Morapaneng to the graveyards to be graveled
	Electricity	Electricity to the new stands Ga-Masete, Morapaneng, Ga-Kgwete, Mashishi and Ditwebeleng as the villages increases
	Network	Ga-Masete
	RDP'S	Ga-Masete, Shakung, Ga-Kgwete Mashishi, Ditwebeleng
	EPWS	Ga-Masete and Morapaneng
	Sports Grounds	Ga-Masete, Shakung Morapaneng
	School Building	Shakung
	VIP Toilets	Ga-Masete, Shakung Morapaneng
	High Mass Lights	Ga-Masete, Shakung
16	Water	Ga Motshana-Segabeng, Lekgwareng and New stands to Moshate section there's no water, Ga Moraba Village there's a section without water reticulation they get water in the river, Ga Malepe pipes is needed to transport water to the dam and reticulation, Penge and Maretlwaneng does not have enough water to supply the whole village or sections, Ga Mokgotho and Lefahla need house connection, Kgopaneng has challenges with pipes as the always blast when they try to pump, Maakubu there's no water reticulation and Ga Mamogolo village the dam is not enough to supply all the sections as the population is growing.
	Roads	Tarred road D4142 Ga Motshana, D4140 Maakubu & Kgopaneng, Ga Mokgotho, Access road to Ga Moraba Moshate, Ga Malepe and Lefahla village, Regravelling of internal roads, Ga-Moraba, Malepe, Motshana, Lefahla, Mokgotho, Ga Mamogolo, Maakubu and Kgopaneng.
	Access bridges	2 access bridges, Ga Mokgotho, 2 Ga Motshana, 1 Ga Moraba, 1 Maretlwaneng, 1 Ga Malepe, 2 Penge, 1 Lefahla, 1 Maakubu, 1 Kgopaneng.

	Electricity	Post Connection of 80 households needed in Ga Motshana new stands, Penge Hostel, Maretlwaneng new stands and Kgopaneng new stands, Post Connection of 75 households needed in Maakubu new stands and Ga Mokgotho, Ga Malepe electrification of new stands 45 households.
	RDP houses	100 RDP Houses needed in Ga Mokgotho, 50 RDP Houses in Ga Moraba, 80 RDP Houses in Ga Motshana, 40 RDP Houses in Ga Malepe, 30 RDP Houses in Lefahla, 20 RDP Houses in Penge, 150 RDP Houses in Maretlwaneng.
	Sanitation	250 sanitation in Ga Mokgotho, 200 sanitation in Ga Moraba, 300 sanitation in Ga Motshana, 100 Sanitation in Ga Malepe, 150 sanitation in Lefahla, 100 sanitation in Penge, 250 sanitation in Maretlwaneng
17	Water	Access to water Maatadi section, Tlhololo, Dithole, Diphukubjeng, Lesuhwaneng, Pikwaneng, Number 5, Khubetswaneng, Angola and next to Mosedi needs extension for water
	Access Roads	Mphethi need tar road from Smith R37 to Diphukubjeng section, Selala from R37 to Selala Mosate need access road, Mahlokoane from R37 to Maghlokoane village needs Tar road, Maatladi needs access bridge and Mahlokwane village next to ZCC
	Electricity	Mphethi Dikhupubjeng section need extension, Maaapea tlholo and Ditholo need a new project, Mahlokwane no.5 section and next to Mosedi need electricity
	Housing	Mahlokwane, Manyaka, Mapea, Mphethi and Selala needs houses
	Job Creation	Mahlokwane, Manyaka, Maaapea, Mphethi and Selala need job creation
	Sanitation	Sanitation is needed at Mahlokwane, Manyaka, Mphethi, Maaapea and Semaie Section
	Agriculture	Natjela veg garden needs resources, Maaapea veg and Poultry needs resources, Manyaka veg garden also needs resources
	Mobile Clinic	Manyaka need Mobile clinic, Mphethi, Maaapea, and Mahlokwane also need mobile clinic
	Sports, Arts and Culture	Manyaka, Mahlokwane village, Maaapea, Selala and Mphethi need resources for youth to play at their sport ground
	Waste Management	Skip bins at Ga-Manyaka, Marula Cross, Selala Build It, Mahlokwane next to Mphe batho shop, Offramp selala to Mahlokwane Meruleng cross
	Network	Mahlokwane, Mphethi, Manyaka, Maaapea

18	Roads	Segorong Tarring of main road via segorong primary school Tswelopele Park Tarring of main road via inspire Mashamtane B1 and Zone 1,Burgersfort Ext 10,Tubatse Township B Pavement of internal streets
	Electricity	Tubatse Township B 350 households, Magabe Township 750,Mashamthane zone1 and B1 250 and Manoke 55 household all need electricity
	Community Hall	Appiesdooring need community hall
	Sports Facility	Manoke and Mashamothane Zone1 need sports facility
	Water	Segorong and Mashamothane need additional boreholes and reservoir needed at B1
19	Water	Shortage of water at Motaganeng, Motlolo and Mathipa
	Access Bridge	Ga Riba – small bridge to school at Ga Komane to access road,Mohlophi – access bridge to Mooihoek from Sehlaku High and to Batshabang primary
	Electricity	Electricity needed in the following villages: Barcelona, Ga Sekome, Mathipa and Polaseng
	Road	Road needed at the following villages:Motaganeng and Motlolo need regravilling. Barcelona – internal road need to regravelling Polaseng – need tier road
	Sanitation	Sanitation needed in the following villages: Ga-Riba, Ga-Sekome.
	High Mass Light	High mass light needed at Ga Riba due to high crime especially murder.
20	Water	All sections need the transformer to be connected so that we can get water from our old infrastructure(Tubatse),Infrastructure to be checked if there are any leakages or burst pipes since they last worked
	Roads	Santeng/Mashemong/Sofaya Sections need tarring of road from Mahubahube clinic to Makgabudi Primary School

	Bridges	<b>Access bridges needed at the following villages:</b> Pologong to Phukubjeng, Dithabaneng to Pologong, Pakaneng to Phelindaba, Mmiditsi high school to Riverside gravesite
	Electricity	Sofaya/Naledi section- 65 Post connection, Khalanyoni section- 50 Post connection, Legabeng section- 60 post connection, Pologong section- 60 post connection needed and 100 new stands need to be electrified, Dithabaneng section-100 post connection needed and 400 new stand need to be electrified, Phelindaba- 480 new stands need to be electrified
	High Mast lights	Riverside section(Riverside sports grounds), Santeng section(Tumi's tavern), Dithabaneng section(Two for joy), Sofaya Section(Sebitsi taxi stop)
	Community hall	In Doornkop section, a community hall is needed to be built at the premises of the old Mahlagaume Primary School
	Library	In Doornkop,a library to be built at the premises of the old Mahlagaume primary school
	RDP	We have approximately 350 RDP beneficiary list(backlog)across the whole ward.
21	Water	Extension of water pipe Gamakofane,Gapodile diesel water machine to be changed to electric water machine,All water machine must be fixed at Motlolo, Gapodile, Gamakofane and Pidima
	Roads	Tarred road Motlolo to Pidima and Pidima D4140 road need maintainance
	RDP Houses	30 RDP houses needed per village at Motlolo, Gapodile, Sekopung, Gamakofane and Pidima
	Sanitation	100 sanitations needed per village at Motlolo, Gapodile, Sekopung, Gamakofane and Pidima
	Halls	Building of community hall at Pidima and Sekopung village,Plastering doors and windows of Gapodile community hall
	Electricity	500 extension of electricity needed at new stand Pidima, Sekopung, Gapodile and Motlolo village
	School	Extension of block at Rootse Primary School( Overcrowded learners) and Two blocks needed at Ntibaneng Secondary School
	High Mast Light	Energizing needed at Sekopung, Gamakofane and Motlolo village,Gapodile and Pidima village
	Churches	Blastering of Church(ZCC). Tile Church of Christ)
	Learnership, Bursaries and jobs	Gamakofane, Sekopung, Motlolo and Pidima
22	Network Tunnel	Pidima and Sekopung
	Access road	Road D4150



	Access bridge	Motodi from Moshate to graveyard, Taung from Magokolotsaneng to Ntlaisheng Primary School, ext 11 Motodi to Shushumela, ext 11 specific main road for paving, Monganeng to Morena access road, Matokomane Morolong to St Engenas, Stasir ring road and Mabelane section, Access bridge to jin Taung and Mafarafara
	Water	All villages
	Electricity	Motodi Morena, Moshate, Ga-Mabelane, Stasie and Matokomane
	High Mast Light	All villages
	Cemeteries	Fencing of Cemetery at Taung
	Primary School	A primary School is needed at ext 11
	WIFI	All institutions of government need a wifi
	Solar System	All villages need solar system
23	Tar road	Alverton and Motlailane- Internal tar/paving from Alverton to access Motlailane village and Stasie section Morethushe P school, Motlailane is located on isolated area and there is a need for accessing Alverton and Burgersfort
	Electricity	Kgotlopong, Mahlashi, Motlailane & Alverton in particular Nazareth section which has more than <b>880</b> households
	Highmast lights	Highmass Lights/Apollo on village strategic areas, Crime and cable theft is increasing in the villages
	Access Bridge	Alverton- Access Bridge at Lehlabile Secondary School, Learners struggle to access school during rainy season and other sections of the Village can't access town and other villages
		Kgotlopong- Access Bridge to Mathafeng Secondary School, During rainy season teachers and learners struggle to access school
		Mahlashi- Access Bridge to access town and other villages, During heavy rains, the community can't access other villages
	Access Road	Mafarafara-Need for Access road to town, The Village is isolated and the road to access the village it is muddy and there is a huge erosion on the main road.
24	Access road and bridges	<ul style="list-style-type: none"> <li>• Maakgongwane bridge and access road not easily accessible during rainy season.</li> <li>• Legoleng a need for access bridge to Legoleng Primary, during rainy season children does not attend school</li> </ul>

		<ul style="list-style-type: none"> <li>Ga-Molai the municipality has constructed an access bridge but the access road not in good condition</li> </ul>
	Electricity	Post connections needed at Dresden 320 households, Maakgwareng ext 155, Phadishanong 58, Ga-Kgwedi 50 and Paeng 32 households
	Water	<ul style="list-style-type: none"> <li>Need for refurbishment of mvula trust pipe line and cleaning of water reservoir.</li> <li>Five reservoir not functional, need for electrification of the existing borehole</li> <li>Dresden need for extension of pipeline and usage of the current water reservoir</li> </ul>
	RDP Houses	Need for RDP Houses at Kgautswane 250, Majaditshukudu 80 and Dresden 800 houses.
	New school	Need for Primary school at Majaditshukudu and Secondary at Dresden Need to construct new blocks at Dipitsi Primary, Legoleng Primary, Mahlahle Primary and Maatsaile
25	Access Roads	<ul style="list-style-type: none"> <li>Tar roads needed at Mashifane, Mareseleng connecting to Makgemeng, N2 Tar road from Wem school to tar road of Ga Riba</li> <li>Regravelling of internal roads in Zone 4, 5, 6, 7 and 8, Madiseng zone 1 and 2, Mashemong</li> </ul>
	High Mast Light	<b><u>Apollo lights needed at the following villages:</u></b> Mashifane(Lehlaba street, Old tar road street next to old steel bridge and imra street), Mareseleng next to bridge and at sports ground, Mashamothane zone 2 and 3, 5 High must lights needed at Zone 4 and 5, 6, 7, and 8, Phyllis sports ground, Apollo at OJ and Mohlarutse stop and Mashemong
	Water	Mashifane, Mareseleng, Mashamothane zone 2 and 3, zone 4 and 5, Zone 6, 7, and 8, Madiseng zone 1 and 2 and Mashemong
	Access bridge	Open up of old steel bridge in Mashifane to cross R555 next to Thaba Moshate Access bridge from Mosebu to London
	RD P Houses	Zone 4 and 5, Zone 8 need 82 households, Madiseng zone 1 and 2, Mashemong
	Electricity	1500 electrification households in Mareseleng, Skoti Phola +68 households need electricity for post connection , 82 Households needs electrification in Zone 6, 8 and Madiseng, 120 Households electrification in Mashemong
	School	A primary and Secondary school is needed at Mareseleng
	Clinic	Madiseng zone 1 and 2
	Community Hall	Madiseng zone 1 and 2

	Training Center	Madiseng zone 1 and 2
	Graveyard	Fencing of old cementry needed next to Mohlarutse Secondary School and Mashemong
26	Water	Rutseng, Phiring, Moraba, Tswenyane, Lepelle and Banareng
	Access Roads	All village have challenges related to road to cemetery. No Access road in Phiring, Tswenyane and Lepelle
	RDP Houses	There is still mud and shacks houses in all sections of the villages
	Access Bridge	Banareng, Gankoana, Moraba and Tswenyane
	Electricity	All sections have new extensions that need electricity
	High Mast light	All sections have no High Mast lights
	Recreational facility	All sections have no recreational facility
	Cemetery	All sections need cemetery fencing
27	Electricity	Extension of electricity for 300 households in Kalkfontein/Nokaneng. Upgrading and electrification for 640 households around Kutullo
	Clinic	Needed at kalkfontein , Buffershoer , Mawila or Richmond and Moletsi(Leshaba) village
	Dumping	No dumping side at Kalfontein
	Access Road	Regravelling needed at Buffelshoek Access road from Shakwaneng lodge to join pavement road to Moshate Ga-Malekane
	Access Bridge	Two access bridge needed at Buffelsshhoek, Kutullo Matepe/Shushumela to Cross Tubatse river From Kutullo A, B,Madibeng, Hlalanikahle and Tsatsapane to cross Tubatse river and masevern clinic Access bridge is needed from cross Monokaneng to Makakatela
	Water	Water pipes needs maintenance from Malekane Moshate Thabaneng to Jik, Makakatela newstand, Mashoshompeni, Legabeng and Moshola
	High Mast Light	Kutullo Matepe/Shushumela
	Network	Network tower is needed from Malekane Moshate Thabane, Jik and Tsakane
	RDP Houses	40 RDP Houses needed for Kutullo Madibeng, Hlalanikahle and Tsatsapane
	Library	A library is needed in Kutullo
	Electricity	Extension of electricity for 300 households in Kalkfontein/Nokaneng. Upgrading and electrification for 640 households around Kutullo
28	Water	Ga-Rantho Mogoleng, Ga Rantho- Ntswaneng, Ga Masha Potlako, Ga Matikiring, Ga <u>Masha</u> New Stands, Ga Masha Tilakwapeng, Ga Masha Thabaneng, Ga Masha Botabelo, Ga Masha Zone 5

	Roads	<p><b><u>Regraveling Of internal roads needed at the following villages:</u></b> Ga Rantho Mogoleng, Ga Rantho Ntswaneng, Ga Masha Potlako, Ga Rantho Matikiring, Ga Masha New Stands, Ga Masha Tilakwapeng, Ga Masha Thabaneng, Ga Masha Botabelo, Ga Masha Zone 5</p> <p><b><u>Paving of roads needed at the following:</u></b> Ngwaabe Clinic(Ga Rantho Mogoleng),Masago Primary School from the road to Maseven(Ga Masha Potlako), internal street(Ga Masha Tilakwapeng) and (Ga Masha Botabelo),from D2219 road to Moshate wa Mante Masha(Ga Masha Thabaneng),From road D2219 to Moshate wa Phatane Masha</p>
	High Mast Lights	Ga Rantho Mogoleng, Ga Rantho Ntswaneng, Ga Masha Potlako, Ga Masha New Stands, Ga Masha Tilakwapeng, Ga Masha Thabaneng, Ga Masha Botabelo, Ga Masha Zone 5
	RDP Houses	Ga Rantho Mogoleng, Ga Rantho Ntswaneng, Ga Masha Potlako, Ga Rantho Matikiring, Ga Masha New Stands, Ga Masha Thabaneng, Ga Masha Botabelo, Ga Masha Zone 5
	VIP Toilets	Ga Rantho Mogoleng, Ga Rantho Ntswaneng, Ga Rantho Matikiring, Ga Masha New Stands, Ga Masha Thabaneng, Ga Masha Botabelo, Ga Masha Zone 5
	Access Bridge	3 Access bridge needed at Ga Rantho Ntswaneng, Ga Masha( from Sedibeng to Masago primary School), Ga Rantho Matikiring(Access bridge from road D2219 to Matikiring)
	Community Sports ground	Rehabilitation of the community sports ground needed at Ga Rantho Mogoleng
	Community Hall	Ga Rantho Matikiring
	Electricity	New post connection for 500 household In Ga Masha newstand
	Crèche	Ga Masha new stands
	Community WIFI	Ga Masha Tilakwapeng and Ga Masha Botabelo
29	Roads	Road to Moshate,Makua,Maphupha,Ratau,Maseven,and Ntake
	Electricity	All new stands need electricity Moshate,Makua,Maphupha,Ratau,Maseven,and Ntake
	Water and sanitation	All villages
	Housing	All villages
	Job creation	All villages
30	Water	Praktiseer, Mabocha ,Installation of transformer Need maintatenane at Mokobola pump house

		Need boreholes and jojo tanks at Mabocha,Mokobola,Darki city,Mountain Square,Mountain view, vodaville,Kweledi
	Roads and bridges	Regravelling of roads at Mabocha,Mokobola,Darki city,Mountain Square,Mountain view, vodaville,Kweledi Tarring and storm pitching at praktiser,Dark city,Mountain square Access bridge at Mabocha Mokobola
	Electricity	Mabocha,Mokobola,Dark city,Mountain square,Mountain view, Vodaville, Kweledi
	Skip Bins	Mabocha,Mokobola,Dark city,Mountain square,Mountain view, Vodaville, Kweledi
	High Mast Lights	Installation of high mast lights
31	Electricity	Electrification of 260 households at Makgemeng( Matshepata section)
	Post Connection	Mangabane and Makgemeng( makurung section)
	Access Bridge	Bridge at Makgemeng to the graveyard, 2 access bridges at Mangabane and kopi
	Roads	Tar road from the main road to the graveyard at Makgemeng and Mangabane
	Cemetery	At Steelpoort
	School	High school at Mangabane
	Clinic	Clinic at Makgemeng
	Community Hall	Community hall at makgemeng
	VIP toilets	VIP toilets at Mangabane and makgemeng
	Skip Bins	Makgemeng and Mangabane
32	Water	
	Access bridge	Access bridge from Tjibeng to Mahlabeng, Rostock and Shubushubung
		2 access bridges needed at Chris- Dinoko to Ledingwe, 2 Access bridges at Senthlane
		Access bridge needed from tar road Seokodibeng to Manku primary School
	Library	A library is needed at Phasha Selatole
33	Access Roads	<b>Access roads needed to be tarred at the following villages:</b> Ga-Selepe Moshate, Manotwane, Mositsi to Motsatsane, Phasha-Skraal Ramooko through Moshate and Mashegeng
	Access Bridges	Ga-Matsiana in Ga-Selepe, 2 access bridges at Seduma and Sekoti in Seelane, 2 access bridges at Mashegeng in Phasha-Skraal, Malaeneng in Ga-Selepe and Machidi graveyard both in Shole and Sekutlong

	High Mast Light	Ga-Selepe Madingwane, Seelane Sekoti, Matsiana, Manotwane Moshate, Mogabane, Ga-Selepe Malaeneng, Phasha-Skraal Modilaneng, Mashegeng, Kgola-di-Tshehlo, Checkers Section
	Buildings	Mosotsi community hall, Ga-Selepe drop-in centre, Mogabane High- School, Manotwane Mobile Police Station, Ga-Selepe Lefakgomo sports complex, Seelane Sports Complex and Mosotsi Sports Complex
	Network/Aerial	Vodacom network needed at Mosotsi, Phasha-Skraal, Seelane and Manotwane MTN network needed at Mosotsi
34	Water	Mafeane, Bogalatladi, Mohlahlaneng, Mogolaneng There was never a reticulation in the villages Illegal mining activities tempered with major sources of water in the village Bogalatladi
	Roads	Storm has vandalized major routes in all villages
	Bridges	Road from Monametse, Mokgotho to Selepe needs a bridge Road from Mphaaneng to Modimolle needs a new bridge as the current one is vandalised
	Electricity	Maruping and Mafeane villages has new and many households without electricity
	RDP houses	Annual allocation of RDP houses is too little and demand is too high
35	Water	<p>Malogeng/Modimolle extension of pipe lines to new stands around sections</p> <ul style="list-style-type: none"> <li>• More pressure needed for some sections to access the water</li> <li>• New pipe line extension to Mabiloko section for them to access the water</li> <li>• Pelangoe need new pipeline extension to Mabiloko section for them to access water and more pressure is needed for some sections to access water on time</li> <li>• Gamaisela(INDIA) need more pressure for some sections like Makgoropong, Matlading, Mohlotlwane, Ga-Mpaketsane and Takaneng to access the water</li> <li>• Tankering needed around the village</li> <li>• Stop Value is needed at Gankoana(Makushwaneng) for some access the water because of the slope of the land</li> <li>• Maintenance of broken water main holes around the village</li> <li>• Gankoana(Moshate) need more pressure for some sections to access water</li> <li>• Maintenance of the broken main holes around the section is also needed</li> <li>• Gankoana(Mapodi/Mapulaneng) need new pipe line extension to Morokalebole new stand for the village to have access to the water</li> <li>• More pressure needed for Godimo and Sekhutlong section to access the water</li> <li>• Maintenance of the broken mainholes around the village is needed.</li> </ul>

		<ul style="list-style-type: none"> <li>• Apel (Tau Mankotsane) Need more pressure for them to access the water and maintenance is needed of the broken mainholes around villages</li> <li>• Apel(Madithame) new stands need a new pipeline for them to have an access to water</li> <li>• Maintenance is also needed of broken mainholes around the villages</li> <li>• Apel(Mashung) Need more pressure for some sections to have access to water</li> <li>• Maintenance of broken mainholes around the village</li> <li>• Maesela(Mahlabaphooko) need pipeline extension</li> <li>• Maintenance of the broken mainholes for the safety of our residents</li> </ul>
	Electricity	<ul style="list-style-type: none"> <li>• Malogeng/Modimolle need post and yard connections for the community to live a better life</li> <li>• Solar System can be the easiest way of solving the issue</li> <li>• Pelangoe need post and yard connections urgently and solar system installation can resolve this electricity matter</li> <li>• Gamaisela(india) ,Gankoana(Makushwaneng), Gankoana(Moshate, Gankoana(Mapodi/Mapulaneng), Apel(Tau Mankotsane), Apel(Madithame), Apel(Mashung), Maesela(Mahlaabanaphooko) need post and yard connection and solar system installation to resolve the shortage of electricity.</li> </ul>
	Roads	<ul style="list-style-type: none"> <li>• Malogeng/Modimolle need a rehabilitation of the road from Motolong to Mphaaneng as the road becomes muddy and slipping during rainy seasons</li> <li>• Regravelling of the road from Motolong to Phuthi Tlou Secondary School</li> <li>• Grading of internal streets around the section.</li> <li>• Pelangoe need regravelling of internal streets around the village</li> <li>• Rehabilitation of the bridge on D4124 needed</li> <li>• Regravelling of the road to Mochlotlwane secondary School</li> <li>• Rehabilitation of the road from Maesela Moswase</li> <li>• Gankoana(Makushwaneng) need upgrading of the road from D4190(Petsaneng)to Mphane Graveyard</li> <li>• Gankoana(Moshate) need rehabilitation of the road from Baroka BaNkoana community to Mapulaneng</li> <li>• Regravelling of the road from D4190(Gamatshephole) to Mapulaneng)</li> <li>• Grading of internal streets around the village</li> <li>• Gankoana(Mapodi/Mapulaneng need a rehabilitation of the road from Gaballast to Apel Swallows sports ground</li> <li>• Grading of internal streets around the village</li> </ul>

		<ul style="list-style-type: none"> <li>• Apel(Tau Mankotsane) need rehabilitation of the road from apel swallows to Madithame Secondary School</li> <li>• Regravelling of all road from Bapedi Tral store to Gamasemola Section</li> <li>• Grading around Madithame village</li> <li>• Grading of internal streets around Mashung Village</li> <li>• Rehabilitation of the road from D4190 to Maesela Mahlabaphooko tribal house</li> <li>• Grading of internal streets around Maesela village</li> </ul> <p>Regrading of all access roads in Maesela to our grave yards</p>
	High Mast Light	<ul style="list-style-type: none"> <li>• High Mast Light needed at Pelangoe Primary School, Bohloba and Segabeng Sections, Gamaisela(INDIA), Makushwaneng and Mphane, Makgwarapaneng and Gamatheba</li> <li>• Godimo and Sekhutlong sections and maintenance of the existing ones</li> <li>• High Mast light needed at Molohe School and Gamaisela section and the maintenance of the existing ones</li> <li>• Madithame new stands and maintenance of the existing ones around</li> <li>• High mast light maintenance is needed at Apel(Mashung) village</li> </ul> <p>High mast light needed at Maesela(Mahlaabaphooko)</p>
	Housing	<p>Malogeng/Modimolle need an increase of the allocation number of RDP houses as we have a high number of shacks</p> <p>Pelangoe also need An increase of the allocation number of RDP houses, Gamaisela(India), Gankoana(Makushwaneng), Gankoana(Moshate), Gankoana(Mapodi/Mapulaneng), Apel(Tau Mankotsane), Apel(Madithame), Apel(Mashung), Maisela(Mahlaabaphooko)</p>
	Access bridge	<p>Access bridge needed at Makgathe section as their hand-made one was swept away by water and now the community is struggling to access their daily basic needs during rainy seasons</p> <p>Access bridge is needed at Makushwaneng next to scorpion Maditsi behind Nkoana Clinic, behind Morokalebole school and leopeng next to David spaza shop, Nkotsane Section and grading of internal streets, Madithame School to new stands and between Mahlabaphooko and Hlapo village</p>
	Sanitation	<p>Pelangoe-Number of Toilets to be increased, Gamaisela(India), Gankoana(Makushwaneng),Gankoana(Moshate), Gankoana(Mapodi/Mapulaneng), Gankoana(Mapodi/Mapulaneng), Apel(Tau Mankotsane), Apel(Madithame), Apel(Mashung), Maisela(Mahlaabaphooko)</p>
	Job Creation	<p>Increase the number of CWP, EPWP and home based care workers to reduce unemployment rate in Pelangoe, Gamaisela(India),Gankoana(Makushwaneng),(Moshate),</p>



		Gankoana(Mapodi/Mapulaneng),Apel(Tau Mankotsane), Apel(Madithame),Apel(Mashung), Maisela(Mahlaabaphooko)
	Graveyard	Fencing of cemeteries around India(Mamaesela), Mphane cementeries9Makushwaneng) and Apel(Mayakaneng)
	Electricity	Malogeng/Modimolle need post and yard connections for the community to live a better life Solar System can be the easiest way of solving the issue Pelangoe need post and yard connections urgently and solar system installation can resolve this electricity matter Gamaisela(india) ,Gankoana(Makushwaneng), Gankoana(Moshate, Gankoana(Mapodi/Mapulaneng), Apel(Tau Mankotsane), Apel(Madithame), Apel(Mashung), Maesela(Mahlaabanaphooko) need post and yard connection and solar system installation to resolve the shortage of electricity.
36	Water Taps	Water taps needed at the following vilages: Moedimabele, Ga-Nkwana phase 5, Apel new stand and Mabopo Nchabeleng
	Roads	From Lebowa tar road Tshemong ya Moshate and Moedimabele to Mabitleng
	Electricity	Apel new stand, Mabopo Ga-Nchabeleng, Ga-Nkwana Moedimabele
	Toilets	Ga-Nkwana(Moedimabele), Newstand phase 5 Ga-Nkwana Mashung,Apel Newstand,Masha newsstand and Nchabeleng Mabopo
	High Light Mast	Ga-Nkwana Moedimabele, Ga-Nchabeleng Mabopo, Ga-Nkwana Avenue phase 2 and Masha Makopole Newstand
37	Water	Extension of pipe line in all ward 37(Mohanama, Strydkraal B,Thobehlale) Increasing of Dam in All ward Mphanama, Strydkraal B, Thobehlale and Mphanama
	Electricity	Electricity needed in Strydkraal B, Thobehlale and Mphanama More than 500 households challenges need post connection and extension About 150 in all new houses need post connection
	Roads	<b><u>Matamong</u></b> Access road is needed to Mphanama Primary School,Ga- Ngwato Tarven, Graveyard and Ga-Phogole <b><u>Sefeteng</u></b> Access road to Ga Phogole and Access road to Mothwane <b><u>Ga-Matebane</u></b> Access road to Mohloba driving school <b><u>Ga-Matlala</u></b> Access road to Thabanaseshu and Access road Mashabela Strydkraal B

	Access Bridge	<b>Sepakaneng Section 2</b> Access bridges at Cemetry are needed, 1 Access bridge at Makelepeng Secondary School and 1 Access bridge Makgavane and Sepakapakeng <b>Matamong</b> 1 Bridge at Mothezwane, 1 bridge at the Cementry and 1 Access bridge at Maboe Primary School.
	Housing	More than 1000 RDP Houses are needed at Mphanama, Thobehlale, Strydkraal
	Sanitation	VIP Toilets are needed at Moshate, Morakong, Nthagatha. Mapshikologane, Thobehlale and Strydkraal
	High Mast lights	High mast light not functioning at Thabanasechu Nthagathabane and Moshte Morakong need high mast light
	Mobile Clinic	1 Mobile clinic at Sepakapakeng 1 Mobile clinic at Thobehlale
	Schools Extension of offices	1 Primary School is needed at Sepakapakeng and Ga-Matebane Extension of office at Maboe Primary School, Mphanama Primary School, Makelepeng Secondary School, Strydkraal B Primary School Phukubjane Primary School
	Community Hall	1 Community Hall needed
38	Water	Challenge of water in all our villages mashilabele, phahlamanoge, masehleng, manoge/matlou, ga seroka, phageng, ga mmela and ga radingwana) Equiping and drilling of old and new boreholes to augment the existing ones, extensions of pipes and standpipes, additional resevoirs @ mashilabele)
	Roads and access bridge	Tarring of mashilabele access road ring road from mashilabele access bridge to manoge apolong. access road from mmela cross to ga radingwana access paving from seroka moshate to the cemetery (bemuda road) seroka access bridge phageng access bridge road d4220 from ga oria to ntswaneng
	Electricity	More than 1200 households are without electricity in Mashilabele (the project was on the IDP of 2021/2022 financial year but did not materialised due to capacity. another 500 from other villages. All 14 high mast light in the ward are not working and additional high mast light needed in Mashilabele, Phahlamanoge, Ga Mmela, Ga Radingwana, Ga Seroka, Masehleng, Manoge/Matlou and Phageng

	Housing	Backlog of more than 800 houses needed in our ward and 16 incompletd houses for 2016/17 financial year.
	Network tower	No network coverage in Mashilabele, Marokolong Ga Mmela and Masehleng. Network tower needed.
	Sanitation	Vip toilets needed in Mashilabele 900, Phahlamanoqe 100, Manoge/Matlou 120, Seroka 800, Mmela 400, Radingwana 700, Phageng 40 and Masehleng 30.
39	Electricity	Electricity is needed at Sehweleshane/Masehleng, Ditlokwe, Dibilwaneng villages
	High Mast Lights	High Mast lights needed at Dibilwaneng Section and Mohlaletse Brdige Lerajane
	Roads	Access road to Ga-Tladi Moshate street Access road to Magatweng Bemuda road Lerajane Dr.Manchidi Bemuda Road Access road to SS street to Sekhukhune College (Tvet)
	Access Bridges	Access bridge needed at Mamokalatsane lake (Ga-Nchabeleng) Access bridge needed at Sekubeng (Ga-Nchabeleng) Access Bridge needed at Mohlaletse (Lejarane)
	Dams	Magotwaneng Section (Ga-Nchabeleng)
	Community Hall	There is no community hall at all in the ward

## CHAPTER 3: STRATEGIC INTENT

### 3.1. Introduction

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

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

### 3.2 The Strategic Approach

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

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

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

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

### 3.2.1. The Vision

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

“THE DEVELOPED PLATINUM CITY FOR SUSTAINABLE HUMAN SETTLEMENTS”

The slogan/ Motto: “Setšhaba se tla buna”

### 3.2.2. The Mission

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

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

This will be achieved through the following principles:

- Accountable through active community participation.
- Economic enhancement to fight poverty, inequality, and unemployment.
- Render accessible, sustainable, and affordable service.
- Municipal transformation and institutional development; and
- Sustainable livelihoods through environmental management.

### 3.2.3. The Values

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

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

### 3.2.4. The Strategy

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

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

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

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

OUTPUT AND MEASURES / CONCEPTUAL OVERVIEW		
Output 1	Implement a differentiated approach to municipal financing, planning & support	Credible & simplified IDPs for delivery of municipal services. Entail revenue management & plan/strategy. Ensure that critical posts (MM, CFO, Engineer/Technical Services, Town Planner) are audited & filled by competent & suitably qualified individuals.
Output 2	Improving access to basic services	In respect of this output, the following targets are set for 2023 and beyond: Water (100% supply), sanitation (100%), refuse removal (75%),

		electricity. Establish Bulk Infrastructure Fund to unlock delivery of reticulation services.
Output 3	Implementation of the Community Work Programme	Initiatives that provide work opportunities to communities at local level e.g. through functional co-operatives and EPWP.
Output 4	Actions supportive of the human settlement outcome	Procure well located land. Release of land for low income & affordable housing to support delivery of housing units. The objective is to create a well-functioning, integrated & balanced rural settlements
Output 5	Deepen democracy through a refined Ward Committee model	Strengthen people-centred approach to governance & development (i.e. community participation, ward committees etc.)
Output 6	Administrative & financial capability	Sustain clean audit. Monthly average collection rate on billing to rise to 90%. Reduce debtors (should not be more than own revenue)
Output 7	Single widow of co-ordination	Finalization of changes on powers & functions. Review of legislation & policies (implementation more by national & provincial government)

### 3.2.5. Municipal Swot Analysis

STRENGTHS	WEAKNESSES
Adequate systems in place, i.e., plans, policies procedures	Non-implementation of By-Laws, policies, and systems (plans and policies, etc.)
Improving financial management and viability of municipality	No compliance to existing policies, management, and High level of grievances amongst staff
Good relationship with Magoshi	Unavailability of budget to accommodate the structure, high level of vacancies, loss of institutional memory, duplication municipal functions by appointing service providers
Substantive appointments in key municipal positions	No electronic record system
Financial viability	High unemployment and especially amongst youth
	Volatile community procurement
	Departmental By-Laws not published
	Delayed appointment of consultants and limited capability for expenditure



	Communities have insufficient access to social facilities, and there is a lack of social facilities planning and partnership
	High levels of unemployment of the youth
	Inadequate coordination of Skills Interventions, youth, and other development policies in municipality
<b>OPPORTUNITIES</b>	<b>THREAT</b>
Community radio stations and newspapers in place and functional (Good for communication and outreach)	Inadequate infrastructure such as roads, bridges
Job Creation opportunities	inadequate water provision/water shortages
SEZ – Special Economic Zone	political interference in day-to-day municipal operations
Water Source development	Acting officials in key municipal functions
Minerals reserves and presence of mining industry in the municipality	Dependence on external service providers

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

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

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

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

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

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

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

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

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

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Inadequate implementation of HR management policies	Capacitation of employees on HR policies through induction sessions	Compliant workforce	Improved institutional reputation and performance
			Inadequate HR records management	Conduct Employee audit. Embark on digitalization of employee records	Effective employee records management	Improved Employee records management system
			Limited Employee Assistance Interventions	Develop effective employee assistance programme	Productive workforce	Improved service delivery
			Inadequate compliance to Occupational Health and Safety Act	Conduct OHS audit	Health and safe working environment	Healthy and safe workspaces

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Insufficient funds for training	Mobilization of external funding sources	Increased funds for training	Improved service delivery
			Inadequate and Uncoordinated records management.	<ul style="list-style-type: none"> <li>- Training on records management</li> <li>- Digitalization of records</li> <li>- Acquisition of additional paper-based storage</li> </ul>	Improved records management	Retained institutional memory
			Inadequate office space and dilapidated municipal corporate facilities	<ul style="list-style-type: none"> <li>- Development and implementation of facilities management plan</li> <li>- Management of corporate municipal facilities</li> <li>- Acquisition of additional corporate municipal facilities</li> </ul>	Compliant and conducive working environment	Corporate facilities prolonged life span and improved productivity

			Shortage of municipal fleet	- Acquisition of municipal fleet	Reliable municipal fleet	Improved service delivery
			Uncoordinated management and maintenance of municipal fleet	-Maintenance of municipal fleet -Acquisition and implementation of Fleet management software system	Reliable fleet management	Improved service delivery
			Unutilized Municipal fleet depot	Acquisition of Mobile offices	Conducive fleet depot	Ensuring Regulatory compliance and achieving sustainable growth

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Ageing motor vehicle	Disposal of ageing motor vehicle	Revenue enhancement	Improved service delivery

			Outdated IT equipment	Procurement of IT equipment	Enhanced IT environment	Enhanced ICT resilience and service delivery.
			Inadequate disaster preparedness and timeous responses	Review of disaster recovery plan. Establishment of disaster recovery site	Business continuity and sustainability of municipality operations	Safeguarded reputation of the municipality
			Inadequate IT governance frameworks	Development of IT policies	Improved IT Environment	Enhanced ICT resilience and service delivery.
			Outdated municipal chamber audio – visual systems	Procurement of council chamber audio - visual systems	Conducive IT Environment	Enhanced ICT resilience and service delivery.
			Lack of multi-functional printers	Lease multifunctional printers	Conducive working environment	Enhanced ICT resilience and service delivery.
			Inadequate ICT Infrastructure and maintenance support	Procurement and maintenance of additional ICT infrastructure	Improved IT environment	Enhanced ICT resilience and service delivery.
			Uncoordinated planning between the municipality and other stakeholders	Develop integrated IDP/ PMS and Budget process plan	Integrated service delivery	Improved quality of life
				Develop credible IDP	Coordinated service delivery	Improved quality of life

			Inadequate implementation of performance management framework	Timeous and quality performance reporting	Improved service delivery	Improved quality of life.
			Inadequate implementation of performance	SDBIP/ IDP/ Budget alignment	Improved service delivery	Improved quality of life
	<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>PROBLEM STATEMENT</b>	<b>KEY INTERVENTION(S) (STRATEGIC PROJECT(S))</b>	<b>OUTCOME</b>	<b>IMPACT</b>
			management framework			
			Inability to respond to rapid urbanization, pressure to develop socio-economic infrastructure, threat to environment and inability to provide Engineering Infrastructure.	Development and Implementation of City Development Strategy. (Vision 2043)	Responsive Local Governance	Sustainable Development

	Municipal Transformation and Institutional Development	To continue to be responsive and maintain good and transparent relationship with our communities	Inadequate community platforms for feedback on municipal process and service delivery	To promote effective good governance	Strengthen relations with stakeholders, and communities	Enhanced and informed citizens
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	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
1.	Basic Services Delivery & Infrastructure Development	To provide and facilitate basic service delivery and infrastructure development/ investment.	High vacancy rate resulting in high reliance on external service providers to overcome internal capacity challenges	Make budget provisions for all Vacant positions. Ensure that all Vacant positions are filled.	Well capacitated department with no vacant position  Improved project infrastructure delivery and quality Efficient reporting	1.Sustainable human settlements 2. Building a capable municipality
			Lack of approved processes and policies to govern infrastructure	Expedite the approval of Infrastructure development and technical service SOP and ensure implementation.	Approved polity and process	

			Skills gaps between officials' capabilities and functional requirements of the Technical Services Department.	Development and implementation of skills transfer from external service providers to internal staff. Conduct skills audit of officials within the Technical Services Department and develop the Technical Services Skills Development Programme, inclusive of a professionalization plan.	Comprehensive understanding of municipal infrastructure asset management and development of foundation skills towards establishing and managing a municipal infrastructure management improvement programme	

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of professionally registered/certified personnel.	Recruit registered/certified personnel in the department and develop and implement professional registration program. INTEGRATED SKILL TRANSFERS	Skills gaps in the Technical Services Department identified and a skills development plan, inclusive of a professionalization plan	
			Inability to spend grant funding	Institute adequate and efficient planning measures.	Achieve spending targets and attract more funding	
			Lack of master planning to identify strategic projects for funding and budget development, engineering design and construction.	Prepare infrastructure master plan	Identified capital projects for funding, detailed design, and delivery, Reduce infrastructure backlogs Optimization of infrastructure investment	

			Lagging ability to mitigate the impacts of climate change adaptation, to deliver resilient infrastructure and to benefit from funding for green infrastructure	Prepare green infrastructure plan and this plan should be prepared together with and incorporated into the strategic asset management plan	Transition to a lower carbon economy while that responds to climate change	
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	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of operations and maintenance plan (practices and responses, resulting in community	Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG)	Improved infrastructure and services through improved operation and maintenance	

			<p>dissatisfaction and accelerated infrastructure asset degradation)</p> <p>Lack of customer reporting system for infrastructure development and reporting of faults and incidents</p>	<p>Develop and implement a citywide customer app accessible to ward councillors to log and report wardbased service delivery priorities for infrastructure development as well reporting of infrastructure faults and incidents including FBE.</p> <p>To facilitate infrastructure investment/development and basic services delivery for water and sanitation (district function) and electricity (Eskom function)</p>	Improved infrastructure and service delivery through improved reporting system	
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	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
2	Local Economic Development	To create an environment that promotes investment confidence within Fetakgomo Tubatse	Low Investments confidence within Fetakgomo Tubatse LM	Finalization of Local Economic Development Strategy	Strategy to accelerate local economic development	Informative data for possible investors and key strategic partnerships
				Fetakgomo Tubatse Development Long Term-Growth Strategy	Strategy to direct and plan economic growth within the municipality	Developed thriving long-term economic inclusive communities
				Fetakgomo Tubatse Investment Promotion Strategy	Stimulation of FTLM local economic activity informal and formal sectors	Readily available economic sectors data sets for promotion investment and start investment drives/roadshows within RSA and outside. The development of key Foreign direct investment (FDI's) to FTLM.
				Fetakgomo Tubatse SLP Policy	Consolidated Infrastructure Projects with the municipality and mining houses	%Development in Fetakgomo Tubatse Social Labour Plan Policy
				Create strategic partnerships with	Creditable real strategic data that has been verified by	The municipality will be able to have key strategic data that has been

				educational entities. (Universities, Seta's, Accreditation Bodies	higher learning institution applying academic data collection techniques	validated by universities and contribute towards informative educational papers.  The institution will save on appointments of service providers.
				Commercialization of Local Economic Development Trading Facilities	Request for proposals for the development of Commercialization of Local Trading Facilities	Stimulation of economic development within Fetakgomo – Tubatse
		To create an environment that promotes growth and facilitation of job creation	High unemployment rate	Fetakgomo Tubatse Socio-Economic Status Strategy	The correct socio-economic community's data, indicating (unemployment,	Valid socio-economic data of Fetakgomo Tubatse local municipality
				Fetakgomo Tubatse Township Rural Economy Strategy	The establishment of economic hubs and new centers of economic activity within rural and township areas. The creation of new mining nodal precincts.	This information will form part of the local precinct plans to be developed by the municipality
				Fetakgomo Tubatse Financial Inclusion Strategy *shopping	The inclusion of SMME's within various economic sectors.	The inclusion of local SMME's into the private sector spaces at negotiated affordable prices (e.g., renting of

				mall (hairstylists pay less rent)		spaces within shopping mall)
				Development of enhancement mass Employment Strategy (EPWP)	Th facilitation on reducing unemployment rate	Rapid jobs creation with the private sector and encourage contractors to register for EPWP incentives and claim back from the department DPWP
				Job Creation and Skills Development Facilitation	Creation of jobs through DPWP EPWP initiatives with various government stakeholders	An increased number of temporary and seasonal jobs created
				Fetakgomo Tubatse Local Municipality (FTLM) Extended Public Works Program (EPWP) Policy	Participation and expansion of Jobs creation through DPWP EPWP programmes	Guided and controlled EPWP programmes within Fetakgomo Tubatse
				Development of Fetakgomo Tubatse Unemployment Database	Development of organised unemployment data base that web-based (system based on the municipal cloud space)	Creation of latest municipal unemployment data- base
			Developmen t of Catalytic	Fetakgomo Tubatse Special	The development of the SEZ with precise	Increased reediness in bulk infrastructure towards



		Catalytic Programs - Projects	Economic Projects	Economic Zone Institutional Framework	emphasis on bulk infrastructure	the establishment of the Fetakgomo-Tubatse SEZ
				Fetakgomo Tubatse Municipal Abattoir (Slaghuis) Feasibility Study	Conduct feasibility study towards the establishment of a municipality abattoir and create SMME initiatives	Establishment of a municipal abattoir (slaghuis) to address livestock farming end-chain process
				Fetakgomo Tubatse Fresh-produce Market Study	Conduct feasibility study towards the establishment of a Fresh-produce market and tap into the agricultural economy within the municipality.	Establishment of a municipal Fresh-produce market to tap into the fresh produce market supply-chain process
				Fetakgomo Tubatse Tourism Destination Plan	Stimulation and development of untapped tourist destinations	The stimulation of tourism within the municipality
				Establishment of FTLM Business chamber of Commerce (manager LED)	*Facilitation of establishment of FTLM Chamber of Commerce (every included within the chamber agriculture, mining, transportation,	This will encourage the various economic sectors to be linked with each other and have synchronized development with the municipality.

					development planning ect.)	
				Development of MOU and transfer of LIBRA function to Fetakgomo Tubatse	Increased revenue from providing licenses to local SMME'	Increase in revenue better control on local trading within the municipality
				Development of Tjate Heritage Site.	Facilitation for resuscitation of the Tjate Heritage site through the creation of strategic partnerships	The preservation heritage of King Sekhukhune II battle site located at Tjate
				Strategic Partnership and transfer of Potlake Nature reserve to Fetakgomo Tubatse	The resuscitation of tourism and Potlake Nature within Fetakgomo Tubatse	This will stimulate local job creation with the municipality through tourism initiatives.
				Strategic partnerships with educational entities/bodies. (Universities, Seta's, Accreditation Bodies)	Number of Strategic Partnerships created with educational entities	The enhance of data collection and data cleansing towards various projects that will be embarked on the municipality (think tank)

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
	Financial Viability	To improve overall municipal financial management	Untapped revenue base	<p>Adopted existing revenue enhancement strategy for implementation.</p> <p>Adopted new revenue enhancement strategy for implementation.</p>	Anticipated additional new revenue	Financial Sustainability
			Non-adherence to 30 days payment period norm	<p>If an invoice is received 25 days or later by Accounts Payable it must be backed by valid motivation letter from the relevant end user department, failure to submit will lead to consequence</p>	Compliance with section 65(2)(e) of the MFMA	Financial Sustainability

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
				management by Director of the Department.		
			Low spending on conditional Grants	Implement forward planning and structured procurement strategy	100% spending on all conditional grants	Improved Service delivery
			Poor Liquidity	Improvement of cash surplus to meet the national treasury norms on cash coverage	Maintained a minimum cash coverage of 4 months	Financial Sustainability
				High UIF&W expenditure	Enforcement of full compliance to SCM prescripts and other related legislations	Clean governance
				Negative Audit outcomes	Stricter adherence of financial principles and legislative framework Stricter adherence to	

	KPA	Strategic Objectives	Problem Statement	Key Intervention(s) (Strategic Project(s))	Outcome	Impact
				GRAP to ensure no material misstatement on AFS Useful and reliable KPI's and KPA's		
			Inadequate contract management	Implementation of digital contract management solution and enforcement	Clean governance	
			Unfunded non credible budget	Proper budget plan to ensure that the budget is fit for purpose and align to the strategic objectives.	Funded budget	

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

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
	Community Development	Promote sustainable environmental management.	Nonresponse on Audit issues by management	Conducting of Audit awareness campaigns	Informed management on Audit issues	
			Inadequate safety and security management			
				Provision of security resources	Improved safety and security management	Safe municipal environment
				Development of safety and security master plan	Safe municipal environment	Safer communities
				Review of safety and security management policy	Improved safety and security management	Safe municipal environment
			Ineffective management of risks	Conducting of risk management awareness campaigns	Informed management on Risk Issues	Effective Risk Management
				Implementation of business continuity management plan	Prompt business recovery	Effective Business continuity management
			Non-compliance to Environmental Legislation	Establishment of new Burgersfort landfill site	Clean Environment	Improved health environment
				Facilitation of new hazardous landfill sites	Safe disposal of waste	Improved health environment
				Establishment of transfer stations		

				Extension of waste collection to non-receiving areas		
				Facilitation for Gazetting of Air Quality Management By-law	Regulated environment	Effective Compliance
				Implementation of Integrated waste management plan	Clean Environment	Improved health environment
				Implementation of Waste Minimisation Strategy		
				Establishment recycling facilities	Clean Environment	Improved economy



	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
				Provision of waste management fleet	Clean Environment	Improved health environment
			Unpredictable climatic conditions	Implementation of climate change and adaptation strategy	Safe environment	Adaptation to climate change
			High atmospheric emissions	Implementation of Air quality monitoring plan	Reduced emission	Improved quality of life
			Poor environmental management	Implementation of Environmental management plan	Conserved Environment	Safe environment
			Loss of ecosystems services	Implementation of Biodiversity plan	Conserved biodiversity	Improved biodiversity
			Shortage of Parks and Recreational management Strategy	Implementation of Parks and recreation management strategy	Standardized management of Parks and recreation services	Improved service delivery
			Incomplete cemetery information	Development of Cemetery Management Plan	Reliable cemetery information	Improved service delivery
			Dilapidated social amenities	Refurbishment and	Social Cohesion	Improved social lives
			Under-utilized social amenities	awareness on utilization of social amenities	Social Cohesion	Improved social lives

			Ineffective utilisation of Thusong service centres	Implementation of Thusong Service Centre Operational Plan	Standardized Operations of Thusong Service Centres	Improved quality of life
			Inadequate disaster management responses	Development of Disaster management plan	Reduced Vulnerability	Safer communities
				Development of Disaster management centre	Accessibility	Rapid response to incidence
				Training of Disaster Management Committee	Effective Disaster Management Committee	Safer communities
				Development of animal pound	Reduced road fatalities	Safe municipal roads

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of sport, Arts and Culture Strategy	Development of Sport, Arts and Culture Strategy	Improved participation in Sports, Arts and Cultural programmes	Increased social cohesion.
			Inadequate traffic law enforcement	Implementation of Traffic Management By law	Regulated environment	Effective Compliance

				Implementation of Integrated Transport Plan (ITP)	Reduced road Carnages	Safer communities
			Insufficient licensing services	Establishment of one stop traffic stations	Accessibility to services	Improved service delivery
				Provision of additional licensing equipment	Accessibility to services	Improved service delivery
			Lack of Community facility master plan	Development of community facility master plan	Accessibility to services	Improved service delivery
				Implementation of community facility master plan	Accessibility to services	Improved service delivery
			Outdated Communication strategy	Alignment of Communication Strategy to organisational processes	Improved Communication	Informed communities
			Slow turnaround time in resolving service delivery issues	Establishment of Customer care center	Prompt response to community issues	Improved customer relations
			High number of litigations	Development of Legal Management Strategy	Draft legal management strategy in place	Effective legal management services

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

## CHAPTER 4: PROJECT PHASE

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This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both top layer and some departmental programmes and project. The top layer and departmental programmes and projects are aligned with the status quo analysis report which was adopted by council around December 2024 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to present solutions linked to challenges, and therefore projects and programmes that are in turn linked to budget for the coming 3-year cycle (MTREF). Great effort has been taken to align the projects with the interventions proposed in the Back-to-Back Strategy and Action Plan. All the below projects are divided according to Key Performance Areas, projects description/name, strategic objectives smart indicators and targets.

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

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

KPA1. Spatial Rationale

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

PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/ 1	Development of Ohrigstad Regional Precinct Plan	0.5	# Ohrigstad Regional Precinct Plan developed	1 Ohrigstad Regional Precinct Plan developed by June 2026	R1 879 200	R0.0 0	R0.0 0	R1 879 200	1,24	Ohrigstad, Kgautswan a,	DVP
SPT/ 2	Development of Burgersfort Regional Precinct Plan	0.5	# Burgersfort Regional Precinct Plan developed	1 Burgersfort Regional Precinct Plan developed by June 2026	R2 923 200	R0.0 0	R0.0 0	R2 923 200	18, 31	Burgersfort	DVP
SPT/ 3	Development of Steelpoort Regional Precinct Plan	0.5	# Steelpoort Regional Precinct Plan developed	1 Steelpoort Regional Precinct Plan developed	R2 19 9 996	R300 000	R0.0 0	R2 49 9 996	31,2 7,2	Steelpoort. Mapodile, Mampuru, Tukakgom o, Malekana	DVP

PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
				by June 2026							
SPT/ 4	Development of     Apel Regional Precinct Plan	0.5	#     Apel Regional Precinct Plan developed	1     Apel Regional Precinct Plan developed by     June 2026	R2 08 8 000	R0.0 0	R0.0 0	R2 08 8 000	35, 36	Apel, Ga- Nkwana, Ga- Nchabelen g, Mohlaletse , Strydkraal	DVP
SPT/ 5	Development of Integrated Public Transport Network	0.5	# Integrated Public Transport Network Plan developed	1 Integrated Public Transport Network plan developed by     June 2026 (Document)	R0	R0	R0	R0	All	All	DVP
SPT/ 6	Development of feasibility study     for International	0.5	# Feasibility study     for International Convention	1 Feasibility study     for International Convention	R   1 566 000	R 1 63 6 476	R0.0 0	R 3 202 476	18	Burgersfort	DVP

PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
	Convention Centre (ICC)		Centre (ICC) developed	Centre (ICC) developed by June 2026							
SPT/ 7	Development of Burgersfort Urban Design Framework	0.5	# Burgersfort Urban Design Framework developed	1 Burgersfort Urban Design Framework developed by June 2026	R 2 400 000	R2 090 000	R0	R4 490 000	18	Burgersfort	DVP
SPT/ 8	Due diligence reports for Land acquisition and consolidation	10	# of due diligence reports for land acquisition and consolidation completed	4 due diligence reports for land acquisition and consolidatio n completed by June 2026	R1 044 000	R1 044 996	R0	R2 088 996	All	All	DVP
SPT/ 9	Stakeholder engagement on	4	# Stakeholder engagements on	4 Stakeholder engagement	R 31 320	R32 760	R34 200	R98 280	All	All	DVP



PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
	Formalizatio n of rural settlements		formalization of rural settlements facilitated	s on formalization of rural settlements facilitated by June 2026							
SPT/ 10	Sourcing and mobilization of resource support for land development	4	# potential funders mobilized for land development	4 potential funders mobilized for land development by June 2026	R1 50 0 000	R1 5 00 000	R0.0 0	R3 00 0 000	All	All	DVP
SPT/ 11	Strategic land release for development	4	# strategic land released for development	4 strategic land released for development by June 2026	R0.00	R0.0 0	R0.0 0	R0.00	All	All	DVP
SPT/ 12	Land Acquisition Witgatboom 316 KT	0.5	# of land acquired at Witgatboom 316 KT	1 Land acquired at Witgatboom 316 KT by June 2026	R1 00 0 000	R 999 996	R0.0 0	R1 99 9 996	18	Burgersfort	DVP

PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/ 13	Land Acquisition Erf 2238 Burgersfort Ext 21	0.5	# of land acquired at Erf 2238 Burgersfort Ext 21	1 Land acquired at Erf 2238 Burgersfort Ext 21by June 2027	R1 00 0 000	R 999 996	R0.0 0	R1 99 9 996	18	Burgersfort	DVP
SPT/ 14	Land Acquisition Leeuwvallei 297 KT	0.5	# of land acquired at Leeuwvallei 297 KT	1 Land acquired at Leeuwvallei 297 KT by June 2028	R1 00 0 000	R 999 996	R0 00	R1 99 9 996	18	Burgersfort	DVP
SPT/ 15	Land Acquisition Mooifontein 313 KT	0.5	# of land acquired at Mooifontein 313 KT	1 Land acquired at Mooifontein 313 KT by June 2028	R1 00 0 000	R0.00	R1 60 3 584	R2 603 584	18	Burgersfort	DVP
SPT/ 16	Implementati on of acquisition and consolidation strategy including harmonisatio	0.5	# of Implementatio n of acquisition and consolidation strategy including	1 Implementati on of acquisition and consolidatio n strategy including	R2 50 0 000	R0.0 0	R0.0 0	R2 50 0 000	All	All	DVP

PRO JEC T NO.	PROJECT/P ROGRAMM E	BAS ELINE	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WA RD S	VILLAGES	RESPO NSIBLE DEPAR TMENT
					2025/ 26	2026/ 27	202 7/28				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
	n of land audit		harmonisation of land audit	harmonisatio n of land audit by June 2026							

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
DEPARTMENTAL PROJECTS SPATIAL RATIONALE											
SPD/1	Awareness of functionality of Breaking New Grounds (BNG) Houses	4	# of Breaking New Grounds (BNG) Housing Consumer awareness conducted	4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted by June 2026	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/2	Awareness of national building regulations and land use management	4	# of national building regulations and land use management campaigns conducted	4 national building regulations and land use management campaigns conducted by June 2026	R40 000	R41 844	R43 680	R125 524	All	All	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
SPD/3	Decision on submitted Building plans	30 workin g days	Turnaroun d time for decision on submitted Building Plans less than or equals' to 500m <sup>2</sup> ( ≤ )	30 working days turnaround time for decision on submitted Building Plans	R0,00	R0,00	R0,00	R0,00	All	All	DVP
		60 workin g days	Turnaroun d time for decision on submitted Building Plans greater than (>500m <sup>2</sup> )	60 working days turnaround time for decision on submitted Building Plans greater than (>500m <sup>2</sup> )	R0,00	R0,00	R0,00	R0,00	All	All	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
SPD/4	Relocation and rectification of township beacons in Urban areas	0%	% of resolved queries raised with the municipality on boundary encroachment disputes	100% resolved queries raised with the municipality on boundary encroachment disputes by June 2026	R 350 000	R365 748	R380 124	R1 095 872	1, 18,31, 13,30, 35,36, 37,14	All townships	DVP
SPD/5	Implementation of Municipal Planning Tribunal	8	# of land development applications submitted to Joint Municipal Planning Tribunal	08 land development applications submitted to Joint Municipal Planning	R0,00	R0,00	R0,00	R0,00	All	All	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
				Tribunal by June 2026							
SPD/6	Anti-land invasion conducted	4	# reports on Anti-land invasion conducted	4 reports on Anti-land invasion conducted by June 2026	R0.00	R 0.00	R0.00	R 0.00	All	All	DVP
SPD/7	Engageme nt with Department of Agriculture and Land Reform and Rural Developme nt (DALRRD) on land invasion	4	# of engageme nts with Engageme nt with Departme nt of Agriculture and Land Reform and Rural Developm ent (DALRRD)	4 engageme nts with Engageme nt with Departme nt of Agriculture and Land Reform and Rural Developm ent on land invasion	R0.00	R0.00	R0.00	R0.00	All	All	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
			on land invasion	by June 2026							
SPD/8	Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBRC), Cooperative Governanc e Human settlements and Traditional	100%	% Inspection s of Breaking New Ground (BNG) housing units by National Home Builders' registratio n council (NHBRC) Cooperativ e Governanc e Human settlement s and	100% Inspection s conducted on BNG housing units by National Home Builders' registratio n council (NHBRC) Cooperativ e Governanc e Human settlement s and Traditional Affairs	R0,00	R0,00	R0,00		All	All	DVP



PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
	Affairs (Coghsta) & Municipality		Traditional Affairs (Coghsta) & Municipalit y.	(Coghsta) & Municipalit y.							
SPD/9	implementa tion of Land Developme nt Appeal Authority	0%	% of land developme nt applica tions appeals received and resolved	100% of land developme nt applica tion appeals received and resolved	R700 00 0	R732 204	R 764 412	R 2 196 616	All	All	DVP
SPD/1 0	Resurveyin g and registration of land	0%	% Progress in resurveyin g and registratio n of land	100% Progress in resurveyin g and registratio n of land	R 0 00	R 0 00	R0 00	R 0 00	All	All	DVP

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
SPD/1 1	Stakeholde r engageme nt for the provision of bulk services	4	# of stakeholde r engageme nt meetings held for the provision of bulk services	4 stakeholde r engageme nt meetings held for provision of bulk services by June 2025	R 30 000	R 31 380	R 32 760	R 94 140	All	All	DVP
SPD/1 2	Linking GIS with the Billing system	85%	% Progress in Linking GIS with the Billing system	15% progress in Linking GIS with the Billing system	R1 000 000	R0,00	R0,00	R1 000 0 00	All	All	DVP
SPD/1 3	Formalizati on of Mashifane informal settlement	20%	% progress in formalizati on of Mashifane	80% progress in formalizati on of Mashifane	R 2 302 875	R0,00	R0.00	R 2 302 875	25	Mashi fane	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
			informal settlement	informal settlement							
SPD/14	Formalizati on of Praktiseer Extensions informal settlement	75%	% Progress in formalisati on of Praktiseer Extensions (±4574 Erven)	25% progress in formalizati on of Praktiseer Extensions (±4574 Erven)	R1 000 000	R0,00	R0,00	R1 000 000	13,18, 22, 30	Prakti seer	DVP
SPD/15	Land invasion intervention s on municipal owned land	4	# of Reports submitted to council on land invasion interventio ns on municipal-owned land	4 reports submitted to council on land invasion interventio ns on municipal-owned land by June 2026	R0,00	R0,00	R0,00	R0.00	13,18, 22,30	Prakti seer exten sions	DVP

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
SPD/16	Hoeraroep township establishment (1000 erven)	20%	% Progress in township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraroep KS)	50% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraroep KS)	R2 500 000	R 2 000 004	R0.00	R 4 500 004	35,36, 37	Mash ung, Mabo po	DVP
SPD/17	Review of spatial development framework	New indicator	# Reviewed spatial development framework	1 Reviewed spatial development framework	R1 500 000	R 1 500 000	R0.00	R 3 000 000	All	All	DVP
SPD/18	Review of Integrated Transport Plan	New indicator	# Reviewed Integrated Transport Plan	1 Review of Integrated Transport Plan	R 105 126	R 109 968	R 114 804	R 329 898	All	All	DVP

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
SPD/19	City Incentive Policy	New indicator	# Developm ent of a City Incentive Policy	1 City incentive Policy Developed	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP
SPD/20	Land Use Enforceme nt Strategy	New indicator	# Land Use Enforceme nt Strategy developed	1 Land Use Enforceme nt Strategy developed	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/21	Green Building Policy	New indicator	# Green Building developed	1 Green Building developed	R 400 000	R0.00	R0.00	R 400 0 00	All	All	DVP
SPD/22	Developme nt Charges Policy	New indicator	# Developm ent Charges Policy	1 Charges Policy Developed	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/23	Township establishm ent on Remaining	New indicator	%Townshi p establishm ent on	50% Township establishm ent on	R 1 500 000	R 1 500 000	R500 0 00	R 3 500 0 00	18	Burge rsfort	DVP

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
	Extent of Portion 11 of the farm Mooifontein 313 KT		Remaining Extent of Portion 11 of the farm Mooifontein 313 KT	Remaining Extent of Portion 11 of the farm Mooifontein 313 KT							
SPD/24	Awareness of NHBRC programmes	4	# of Awareness of NHBRC programmes	4 Awareness of NHBRC programmes by June 2026	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/25	Housing Allocation Policy	New Indicator	%Development of Housing Allocation Policy	100% Development of Housing Allocation Policy	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP
SPD/26	Development of Social Housing Policy	New Indicator	%Development of Social	100% Development of Social	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP

PROJECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
			Housing Policy	Housing Policy							
SPD/27	Review of Land Disposal Policy	New indicator	%Review of Land Disposal Policy	100% Review of Land Disposal Policy	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP
SPD/28	Developme nt of Traditional Settlement Master Plan	New Indicator	%Develop ment of Traditional Settlement Master Plan	100% Developm ent of Traditional Settlement Master Plan	R 1 000 000	R0.00	R0.00	R 1 000 000	All	All	DVP
SPD/29	Redesignin g and restructurin g of boundaries in Burgersfort Extension 54, 71 & 93	New Indicator	%Redesig ning and restructuri ng of boundarie s in Burgersfor t Extension 54,71 & 93	100 % Redesigni ng and restructuri ng of boundarie s in Burgersfor	R 4 000 000	R0.00	R0.00	R4 000 000	18	Burge rsfort	DVP

PROJ ECT NO.	PROJECT/ PROGRAM ME	BASE LINE	PERFOR MANCE INDICATO R	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTA L	WARD S	VILLA GES	RESP ONSI BLE DEPA RTM ENT
					2025/26	2026/27	2027/28				
				t Extension 54,71 & 93							



KPA2: Municipal Transformation and Institutional Development:

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

PROJECT NO.	PROJECT/PROGRAMME	BASE LINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
TOP LAYER PROJECTS											
MTT /01	Development of Regional Office model	25%	% Development of Regional Office Model	75% Development of Regional Office Model by 30 June 2026	2 500 000	2 000 000	0	4 500 000	02, 36, 01, 13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad	Corporate and Shared Services
MTT /02	Establishment of Municipal training Centre	10%	% progress in establishment of Municipal Training centre in Ohrigstad	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2026	700,000	732 204	764 412	2 196 61i6	01	Ohrigstad	Corporate and Shared Services
MTT /03	Feasibility study on expansion of Administration offices	25%	% progress in conducting feasibility study on expansion of	75% progress in conducting feasibility study on expansion of administration offices by	500 000	522,996	546 012	1,569 008	02, 36, 01, 13 and 18	Burgersfort Steelpoort Praktiseer Apel	Corporate and Shared Services

PROJECT NO.	PROJECT/PROGRAMME	BASE LINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
TOP LAYER PROJECTS											
			administrati on offices	June 2026qwa						Ohrigs tad	
MTT /04	Sourcing and mobilization s of grants for skills developmen t	2	# of potential funders mobilized for skilled developme nt.	2 potential funders mobilised for skilled development.	R700, 000	R732 204	R764 4172	R2 19 6 616	N/A	N/A	Corpora te and Shared Service s
MTT /05	Digitalization of operating environment	New	%progress on digitalizatio n of operating environme nt	50% progress on digitalization of operating environment	R2 500,00 0	R2 615 004	R2 73 0 060	R7 84 5 064	N/A	N/A	Corpora te and Shared Service s
MT D/0 6	Review of Organisatio nal structure	1	Turnaroun d time in the review of 2025/25 Organisatio nal structure	2025/26 Draft Organisationa l Structure adopted by Council 31 May 2026	R0	R0	R0	R0	N/A	N/A	Corpora te and Shared Service s
MTT /07	Cascading of Performanc e Managemen t Systems to	50%	% Cascading of Performanc e Manageme	100% Cascading of Performance Management Systems to all	R1 500 000	R 1 569 000	R 1,638 036	R4 70 7 036	N/A	N/A	MM'S OFFICE

PROJECT NO.	PROJECT/PROGRAMME	BASE LINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
TOP LAYER PROJECTS											
	other municipal employees		nt Systems to all employees	employees by 30 June 2026							
MTT /08	Assets verification of Social Labour Plans	4	# SLP assets verified for both Graap and SLP compliance	10 SLP assets verified for both Graap and SLP compliance	R2,000,000	R2 091 996	R2 184 048	R6 276 044	N/A	N/A	MM'S OFFICE

PROJECT NO.	PROJECT/PROGRAMME	BASIC LINE	PERFORMANCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGE S	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
DEPARTMENTAL PROJECTS OPERATION PROJECTS – HUMAN RESOURCE MANAGEMNT											
MT D/O 1	Filling of vacant positions	New	% vacant funded positions advertised	100% of vacant funded positions advertised	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MT D/O 2	Functionality of LLF	12	# of LLF Meetings held	12 LLF Meetings held by 30 June 2026	R459 941	R481 104	R502 272	R1 443 317	N/A	N/A	Corporate and Shared Services
		4	# of Labour related reports submitted to council June 2025	4 Labour related reports submitted to council by 30 June 2026	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MT D/O 3	Labour Relations Disciplinary procedures	90 days	Turnaround time in initiating Disciplinary hearing matters from the date reported.	90 days in initiating disciplinary matter from the date reported.	R150 000	R156 900	R168 804	R470 704	N/A	N/A	Corporate and Shared Services

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
MT D/04	Conducting capacity building	New	# Of capacity building programmes conducted	2 capacity building programmes conducted	R122 106	R127 728	R133 344	R383 178	N/A	N/A	Corporate and Shared Services
MT D/05	Workplace Skills Plan (WSP)	100 %	Turnaround time in submission of 2025/26 WSP to LGSETA	2025/26 WSP submitted to LGSETA by 30 April 2025	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
MT D/06	Implementation of WSP	5	# of employees supported through Internal bursary	5 employees supported through Internal bursary by 30 June 2026	R4 158 829	R4 350 132	R4 541 544	R13 050 505	N/A	N/A	Corporate and Shared Services
		50	# of employees enrolled for courses	50 Employees enrolled for courses by 30 June 2026							
		20	# of learners supported through	20 learners supported through							
					R 3 371 518	R 3 526 608	R3 681 780	R10 579 906	N/A	N/A	Corporate and

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			External bursary	External bursary by 30 June 2026							Shared Services
		77	# of councillors enrolled for courses	77 Councillors enrolled for Courses by 30 June 2026	R2 000 000	R2 091 996	R2 184 408	R6 276 044	N/A	N/A	Corporate and Shared Services
		0%	% progress in conducting skills gap analysis	100% progress in conducting skills gap analysis by 30 June 2026	R 0.0	R 0.0	R 00	R 00	N/A	N/A	Corporate and Shared Services
		0	#. of WSP campaigns conducted	4 WSP campaigns Conducted by 30 June 2026	R0	R0	R00	R 0	N/A	N/A	Corporate and Shared Services
MT D/07	Employment Equity Plan	1	Submission date of 2025/26	Employment Equity Plan submitted to	R0	R0	R0	R0	N/A	N/A	Corporate and

PR OJ EC T - NO.	PROJECT/ PROGRAMME	BAS ELIN E	PERFORMA NCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	W A R D S	VILL AGE S	RESPO NSIBLE DEPART MENT
					2025/2 026	2026/20 27	2027/ 2028				
			Employment Equity Plan to Dept of Labour	department of Labour by 15 January 2025							Shared Services
MT D/0 9	LGSETA support	New	% LGSETA support	100% LGSETA support	R4 000 000	R4 184 004	R0	R 8 184 004	N/A	N/A	Corporate and Shared Services
MT D/0 8	Development of employee assistance programme	100 %	% Progress in the development of Employee Assistance Programme	100% Progress in the development of Employee Assistance Programme	R1 104 600	R1 155 408	R1 207 404	R3 467 412	N/A	N/A	Corporate and Shared Services
	Wellness Programs	4	# of reports generated on Wellness Programs	4 Reports generated on Wellness intervention/ Programs conducted							
MT D/0 9	SHEQ Compliance	100 %	% compliance to OHS.	100% compliance to OHS.	R4,000 ,000	R4 184,000	R4 36 8 096	R12 55 2 096	N/A	N/A	Corporate and Shared Services

PR OJ EC T - NO.	PROJECT/P ROGRAMM E	BAS ELIN E	PERFORMA NCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	W A R D S	VILL AGE S	RESPO NSIBLE DEPART MENT
					2025/2 026	2026/20 27	2027/ 2028				
		1	# of OHS audits conducted	01 - OHS audit conducted	R0	R0	R0	R0	N/ A	N/A	Corporat e and Shared Services
		4	# of Site inspection and monitoring conducted on Capital projects	4 - Site inspection and monitoring conducted on Capital projects	R0	R0	R0	R0	N/ A	N/A	Corporat e and Shared Services
		4	# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	N/ A	N/A	Corporat e and Shared Services
		1	# of medical surveillance conducted	01 Medical surveillance conducted	R1,000 ,000	R1 046 000	R1 092 024	R3 138 024	1 8 & 3 6	Burg ersfo rt & Apel	Corporat e and Shared Services
		4	# of fumigation, pest control and decontamin ation conducted in	4 fumigation, pest control and decontamin ation	R1,000 ,000	R1,046 ,000	R1 09 2 024	R3 138 024	N/ A	N/A	Corporat e and Shared Services



PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			the municipal facilities								
		1	# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA return of Earnings submitted to Compensation Commissioner	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
		1	# First Aid Kits replenishment conducted	1 First Aid Kits replenishment conducted	R250 000	R261 500	R273 006	R784 506	N/A	N/A	Corporate and Shared Services
MTD/10	Personal Protective Equipment or Clothing	4	# of time personal protective clothing are Issued/distributed	4 times personal protective clothing are Issued/distributed	R1 012 397	R1 058 964	R1 105 660	R3 176 921	N/A	N/A	Corporate and Shared Services
MTD/11	Employees Satisfactory Survey	1	# Employees Satisfactory	1 Employees Satisfactory	R0	R0	R0	R0	N/A	N/A	Corporate and

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			Survey conducted	Survey conducted							Shared Services
MT D/1 2	Fire Safety Equipment	4	# of time/s Fire Safety Equipment purchased	4 time/s Fire Safety Equipment purchased	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
DEPARTMENTAL: FLEET MANAGEMENT											
MT D/1 3	maintenance of municipal fleet (maintenance of equipment's, yellow machinery and vehicles)	100 %	% progress in the maintenance of municipal fleet	100% progress in the maintenance of municipal fleet	R10 000 000	R10 460 000	R10 920 240	R31 380 240	N/A	N/A	Corporate and Shared Services
MT D/1 4	Acquisition of new fleets ( Yellow Machineries, Trucks, etc)	New	% progress on Acquisition of new fleets	100% on progress on Acquisition of new fleets	R7,000 000	R3 999 996	R3 000 000	R13 999 996	N/A	N/A	Corporate and Shared Services
MT D/1 5	Acquisition of new	02	# progress on	3 service delivery	R3 000 000	R0	R0	R3 000 000	N/A	N/A	Corporate and

PR OJ EC T - NO.	PROJECT/P ROGRAMM E	BAS ELIN E	PERFORMA NCE INDICATOR	2025 /2026 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	W A R D S	VILL AGE S	RESPO NSIBLE DEPART MENT
					2025/2 026	2026/20 27	2027/ 2028				
	service delivery fleets		Acquisition of new service delivery vehicle	vehicle Acquired							Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28				
DEPARTMENTAL: RECORDS AND CORPORATE FACILITIES											
MT D/1 6	Workshop on records management	4	# of workshops held	4 Records management workshops conducted	00	0	0	0	N/A	N/A	CORPORATE SERVICES
MT D/1 7	Development of paper storage in Ohrigstad	0	% progress development of paper storage in Ohrigstad	100% progress development of paper storage in Ohrigstad	2 000 000	6 000 000	5 000 004	13 000 004	01	Ohrigstad	CORPORATE SERVICES
MT D/1 8	Management of records	50%	% progress management of records	100% progress management of records	R0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
MT D/1 9	Repairs and Maintenance of Corporate facilities	0	100% repairs and maintenance of corporate services	100% repairs and maintenance of corporate services	R7 000 000	R7 322 000	R7 658 808	R21 980 808	N/A	N/A	CORPORATE SERVICES

MT D/2 2	Procurement of office cleaning materials	100%	% progress of the management of municipal facilities	100% progress of the management of municipal facilities	R1 050 000	R1 098 300	R1 146 624	R3 294 924	N/A	N/A	CORPORATE SERVICES
MT D/2 3	Acquisition of additional mobile offices (Burgerstort)	1	# of additional corporate mobile municipal facilities constructed	1 additional corporate mobile municipal facilities constructed	R1 500 000	R3 000 000	R2 000 004	R6 500 004	18	Burgerstort	CORPORATE SERVICES
MT D/2 4	Acquisition of new office furniture	80%	% progress acquisition of office furniture	100% progress acquisition of office furniture	0	0	0	0	N/A	N/A	CORPORATE SERVICES
MT D/2 5	Facilitation for the procurement of offices at Malogeng land fill site	New	% progress of the procurement of offices at Malogeng land fill site	100% progress of the procurement of offices at Malogeng land fill site	R600 000	0	0	R600 000	35	Malogeng	CORPORATE SERVICES

DEPARTMENTAL: MUNICIPAL MANAGER'S OFFICE

MT D/2 6	PMS framew ork	31 May 2024	Review of PMS framework by	PMS framework reviewed by 31 May 2026	R0	R0	R0	R0	N/A	N/A	MM'S OFFICE
MT D/2 7	Approv al of 2025/2 6 SDBIP	26 June 2025	Approval of the 2025/26 SDBIP by the Mayor. within 28 days after council has approved 2025/2026 municipal budget	2025/26 SDBIP approved by the mayor within 28 days after council has approved 2025/2026 municipal budget	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/2 8	Perform ance Agreem ents for Senior Manag ers	7	# of Senior manager signed performanc e Agreement within prescribed timeframe	7 of senior managers signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/2 9	2025/2 6 Mid – Year perform ance Report	25 January 2025	Submission of 2025/26 mid-year performanc e reports d to the Mayor, National and	2025/26 mid- year performance reports submitted to the Mayor, National and Provincial Treasury by	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

			Provincial Treasury	25 January 2026							
MT D/3 0	Annual Performance Report	31 August 2024	Submission of 2024/2025 Annual Performance Report to Auditor General of South Africa (AGSA)	2024/2025 Annual Performance Report submitted to Auditor General of South Africa (AGSA) by 31 August 2025	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/3 1	2024/2025 Annual Report	30 January 2025	Submission of 2024/2025 Annual Report submitted to council	2024/2025 Annual report submitted to council by 30 January 2026	R94 933	R99 300	R103 668	R297 901	N/A	N/A	MM'S OFFICE
MT D/3 2	Adjusted Mid-year SDBIP for 2025/26	28 February 2025	Submission of 2025/2026 Mid-year adjusted SDBIP to council for approval	2025/26 Mid-year adjusted SDBIP submitted to council by 28 February 2026 for approval	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/3 3	2024/2025 Annual Oversight	30 March 2025	Submission of 2024/2025 Annual Oversight	2024/2025 Oversight Report submitted to	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

	ht Report		Report to Council	Council by 30 March 2026							
MT D/3 4	EXCO – Lekgotl a	04	# of Exco – Lekgotla facilitated	4 Exco – Lekgotla facilitated	R400,00 0	R418 404	R436 812	R1 255 216	N/A	N/A	MM'S OFFICE
MT D/3 5	Perform ance Assess ment	02	# of senior managers performanc e assessment s sessions arranged	02 senior managers performance assessments sessions arranged	R300 000	R313 800	R327 612	R941 412	N/A	N/A	MM'S OFFICE
		02	# of performanc e assessment sessions arranged for all municipal employees	2 performance assessment sessions arranged for all municipal employees	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/3 6	Perform ance Reports	4	# of performanc e reports submitted to council	04 performance report submitted to council	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/3 7	Back to Basic progra mme (B2B)	4	# of Back to Basic reports submitted to COGHSTA	04 Back to Basic report submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/3 8	Circular 88 report	4	# of circular 88 reports	04 of circular 88 reports	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE



			submitted to COGHTA	submitted to COGHTA							
MT D/3 9	2026/2 7 Integrat ed Develo pment Plan (IDP)	31 May 2025	Submission of Final 2026/27 Integrated Developme nt Plan (IDP) to council	Final 2026/27 Integrated Development Plan (IDP) submitted to council by 31 May 2026	R0 .00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
MT D/4 0	2026/2 027 IDP/Bu dget	1	Submission of 2026/27 IDP/Budget Process Plan to Council	2026/27 IDP/Budget Process Plan submitted to Council by 31st of August 2025	R2 700 000	R2 824 200	R2 948 465	R8 472 665	All	All	MM'S OFFICE
		1	Submission of 2026/27 Status Quo Analysis report submitted to Council	2026/27 Status Quo Analysis report submitted to Council by 31st December 2025							
		1	# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2026							

		1	submission of Draft IDP 2026/27 to council	01 Draft IDP 2026/27 submitted to council by 31st March 2026							
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**KPA3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY:**

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

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
BS DT /1	Construction of Maepa Access Road	53%	% Construction of Maepa Access Road	100% Construction of Maepa Access road. (6km.)	R 22 438 136	R0. 00	R0. 00	R 22 438 136	MIG	01	Maepa	Technical services	
BS DT /2	Construction of New Burgersfort Landfill site	10%	% Construction of New Burgersfort Landfill site	30% Construction of New Burger sfort landfill site	R19 128 050	R 13 963 464	R 48 122 484	R 81 21 3 998	MIG	23, 24	Dresden	Technical services	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
BS DT /3	Upgrading of Kgopaneng Sports Hub Phase 2	Phase 2 Construction	% Construction of Kgopaneng Sports Hub Phase 2	100% Completion of Kgopaneng Sports Hub Phase 2	R11 000 000	R0.00	R0.00	R11 000 000	MIG /OWN	16	Kgopaneng	Technical services	
BS DT /4	Municipal Electrification projects	0	# of Municipal households electrified.	1900 municipal households electrified ( Nkwan Mashu ng, 705, Nkwan	R 34 886 000	R 27 158 004	R 28 386 000	R90 430 004	INE P	All	All	Technical services	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
				a New Stand 300, Tjate 120, Ga Monga tane37 , Strydkraal 21, Praktiseer Mountain Square 717 Ga-Makgopa									

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T otal	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DT /5	Constructi on of Streetlight s at Main intersectio ns.	New indicat or	% Com pletio n of Plann ing and Desig n of Stree tlights at Main Inters ectio ns	5% Compl etion of Streetli ghts at Main interse ctions	R 3 50 0 000	R3 999 996	R 3 0 00 000	R 10 49 9 996	Own	18/ 25/ 31	Burg ersfor t, Mota gane ng	Techni cal servic es	
BS DT /6	Completi on of Magotwan eng access road	0	% Com pletio n of Mago twan eng acces	100% Compl etion of Magot wanen g access road	R2 000 000	R5 000 000	R0.	R 7 000 000	Own	39	mago twan eng	Techni cal servic es	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			s road										
BS DT /7	Repairs and Maintenan ce of Municipal Roads.	1	# of roads rehab ilitate d.	1 Rehabi litation of munici pal roads. (Leboe ng Access Road Phase 1)	R 2 500 000	R 6 0 00 000	R0 00	R8 50 0 000	Own	26	Lebo eng	Techni cal servic es	
		25%	% Spent on Repai rs and Maint enan ce of	100% Spent Repair s and Mainte nance of Munici pal	R 10 460 000	R 10 941 156	R 11 422 572	R 32 82 3 728	Own	Alll	All	Techni cal servic es	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			vario us Muni cipal Road s	Roads identi fied for Financi al Year									
		31	*Turn aroun d time in fixing potho les from the identi fied date	*30 workin g days Turnar ound time in fixing pothole s from the identifi ed date									
BS DT /8	Supply , Delivery and installation	0	Suppl y, Deliv ery	Supply and Deliver y and	R 4 184 000	R 4 3 76 460	4 5 69 024	R 13 12 9 484	Own	13, 18, 31	Prakti seer and Burg	Techni cal servic es	



Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
	of traffic lights		and installation of traffic lights	installa tion of traffic lights								ersfort	
BS DT /9	Mashifane Park Sewer Reticulation	25%	% Completion of Sewer Reticulation service	100% Completion of Installation of Sewer Reticulation Service	R21 300 000	R0	R0. 00	R21 300 000	NDP G	18, 20, 25	Mashifane Park	Technical services	
BS DT /10	Mashifane Park roads and storm water	New indicator	% Completion of construction of	100% Completion on construction of roads	R0 00	R41 00 000	R0. 00	R41 000 000	NDP G	18, 20, 25	Mashifane Park	Technical services	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T otal	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			roads and storm water	and storm water									
BS DT /11	Mashifane Park Water Reticulatio n	New indicat or	% Com plete on install ation of Water Retic ulatio n Servi ces at Mash ifane Park ext 2 and 3	100% Compl etion of Constr uction of Mashif ane Park Servic es.	R21 300 000	R0. 00	R0. 00	R21 300 000	NDP G	18, 20, 25	Mash ifane Park	Techni cal Servic es	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/28						
BS DT /12	Construction of Burgersfort Taxi Rank	New indicator	100% Construction of Burgersfort Taxi Rank	100% Construction of Burgersfort Taxi Rank	R0	R0	R0	R0	Own	18	Burgersfort	Technical Services	
BS DT /13	Supply Delivery and Installation of ClearView Fence at Burgersfort civic centre	New indicator	100% Supply Delivery and Installation of ClearView Fence at Burgersfort civic	100% Supply Delivery and Installation of ClearView Fence at Burger sfort civic centre	R2000000	R1500000	R0.00	R3500000	Own	18	Burgersfort	Technical Services	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
			centre										
BS DT /14	Energisation of 40 Highmast lights	40	Energisation of 40 Highmast lights	Energisation of 40 Highmast lights	R 6 000 000	R6 276 000	R6 552 144	R18 8 28 144	Own	All	All		Technical Services
BS DT /15	Electrification of Taung 743 Households	0%	% Electrification of Taung 743 Households	% Electrification of Taung 743 Households	R 3 000 000	R3 000 000	R5 145 012	R11 1 45 012	Own	22	Taung		Technical Services
BS DT /16	Bulk Connection Electrification of Burgersfort	0%	% Purchase of bulk connection	% Purchase of bulk connection for	R2 000 000	R0. 00	R0. 00	R 2 000 000	own	31	Burgersfort		Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
	text 54, 58, 71 and 72		ection for Electrification of Burgesfort ext 54, 58, 71 and 72	Electrification of Burgesfort ext 54, 58, 71 and 72									
BS DT /17	Free Basic Electricity	2	# FBE campaigns held	2 FBE campaigns held	R 7 604 420	R7 954 224	R8 304 204	R23 8 62 848	Own	All	All		Technical services
		2000	# of Indigent households	2500 Indigent households									

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
			receiving FBE	receiving FBE									
BS DT /18	Maintenance of streetlights and high mast lights	30	Turnaround time in fixing street lights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R 10 460 000	R 10 941 156	R11 42 2 572	R 32 82 3 728	Own	All	All		Technical services

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DT /19	Installation of Services for Mafolo Park	0%	% Feasi bility study	100% Feasibi lity study	R0 00	R0. 00	R0. 000	R0 00	Own	19 & 21	Ga- Mathi pa	Techni cal servic es	
BS DT /20	Planning and Design of Burgersfor t Intermodal facility	0%	% Com pletio n of Desig n for Inter moda l facilit y	20% Compl etion of Design for Burger sfort Interm odal facility.	R5 000 000	R5 00 0 004	R3 00 0 000	R13 000 004	Own	18	Burg ersfor t	Techni cal servic es	
BS DT /21	Mashifane Park electricity Reticulatio n	5%	% Com plete on the Plann ing, desig	10% progre ss on the plannin g, design and	R0.	R 0	R 20 000 000	R20 000 000	Borr owin g	25	Mash ifane Park	Techni cal Servic es	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
			n and installation of Electricity at Mashifane Park	installation of Electricity at Mashifane Park									
BS DT /22	Electricity distribution license	30%	% Completed for Electrification Distribution License	100% Completed application for EDL	R2 500 000	R0	R0	R2 500 000	Own	All	All		Technical services



Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Ward No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DT /23	BFI Packaging	100%	% Com plete for BFI Appli cation	Submis sion of BFI Applica tion	R1 000 000	R0	R0	R1 000 000	Own	All	All	Techni cal servic es	
BS DT /24	Energy Master Plan	0%	% Com plete of Ener gy Mast er Plan	100% comple tion of Energy Master Plan	R3 000 000	R0	R0	R3 000 000	Own	All	All	Techni cal servic es	
BS DT /25	Planning and design of Integrated Urban Roads and	0%	% Detail ed desig n report for	100% detaile d design report for Integra	R3 000 000	R2 499 996	R 0	R5 49 9 996	Own	All	All	Techni cal servic es	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
	storm water		Integr ated urban Road s and Stor mwat er comp leted	ted Urban Roads and Storm water comple ted									
BS DT /26	Planning and design of Burgersfor t Ring Roads	Plan ning and Desi gn	% comp lete for detail desig n report or Burg ersfor t Ring Road	100% detaile d design report for Burger sfort Ring Road comple ted.	R1 000 000	R0	R0	R 1 000 000	Own	18, 31	Burg ersfor t	Techni cal servic es	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Ward No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DT /27	Stormwater r Canal	Plan ning and Desi gn	% plann ing and Desig n of Prakti seer Stor mwat er Canal	100% Design and plannin g of Prakti seer Storm water Canal	R 2 99 9 996	R.0	R0	R 2 999 996	Own	13, 30	Prakti seer	Techni cal servic es	
BS DT /28	Integrated Sports Precinct	Feas ibility	% feasi bility Integr ated sport s Peci nct	100% Design for Sports Precin ct comple ted.	R1 500 000	R0. 00	R0. 00	R1 500 000	Own	31	Burg ersfor t	Techni cal servic es	
BS DT /29	Planning and design of	Plan ning and	% Com plete	100% Bulk infrastr	R3 000 000	R.3 999 996	R0. 00	R6 99 9 996	Own	18	Tubat se B	Techni cal	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
	Bulk Infrastructure for various townships	Design	for design of Bulk Infrastructure for various townships	structure completed for: Tubatse B,									services
DEPARTMENTAL PROJECTS													
BS DD /1	Development of access road at Malogeng Landfill site	Construction of malogeng landfill site access road	% Construction in the development of access roads at	100% Detail designs completed at Malogeng Landfill site	R1 500 000	R 5 00 004	R0 00	R2 00 0 004	Own			Malogeng	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
			Maloteng Landfill site										
BS DD /2	Planning and Design of Mphanama internal street	Planning and Design	% Planning and Design of Mphanama internal street	100% Completion of planning and Detailed Design of Mphanama internal street	R700 000	R0.00	R0.00	R 700 000	Own			Mphanama	Technical services
BS DD /3	Construction of Gaselala Access road to Moshate	Planning and Design	% Construction of Gaselala access	0% Construction of Gaselala Access road to	R0.00	R 3 000 000	R14 000 004	R 17 000 004	own	17		Ga-Selala	Technical services

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			s road to mosh ate	moshat e									
BS DD /4	Planning and design of Praktiseer integrated Roads and storm water (NMT).	Plan ning and Desi gn	% Plann ing and desig n of Prakti seer integr ated Road s and storm water .	5% Planni ng of Praktis eer roads and stormw ater	R0	R0	R0. 00	R0	Own /ND PG	13, 30	Prakti seer	Techni cal servic es	
BS DD /5	Planning and design of	Plan ning and	% Plann ing	5% Planni ng and	R 1 000 000	R 0.0 0	R0. 00	R 1 000 000	Own /ND PG	02	Mapo dile	Techni cal	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
	integrated Mapodile roads and storm water (NMT)	Design	and design of integrated Mapodile roads and storm water	design of integrated Mapodile roads and storm water									services
BS DD /06	Planning and Design of Stoking Road & stormwater	Planning and Design	% Planning and Design of Stoking Road & storm water	100% Planning and Design of Stoking Road & stormwater	R1 000 000	R0. 00	R0 00	R1 00 0 000	Own /MIG	02	Stocking		Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
BS DD /07	Planning and design of Access road to Moshate Kgautswane	Planning and Design	% Planning and design of Access road to Moshate Kgautswane	100% Detailed design for access road to Moshate Kgautswane	R700 000	R0. 00	R0 00	R 700 000	OWN	24		Kgautswane	Technical services
BS DD /08	Planning and Design Access road to Moshate Makofane	Planning and Design	% Planning and design access road	100% Detailed design access road to Moshate	R 700 000	R0. 00	R0 00	R 700 000	OWN	21		Ga-Makofane	Technical services



Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			to Mosh ate Mako fane	Makofa ne									
BS DD /09	Planning and Design Access Road to Moshate Ranto	Plan ning and Desi gn	% Plann ing and desig n for acces s road to mosh ate Rant o	100% Detaile d design access road to Moshat e Ranto	R 1 39 9 996	R0. 00	R0 00	R 1 399 996	OW N	28	Ga- Rant ho	Techni cal servic es	
BS DD /10	Planning and design access road to	Plan ning and Desi gn	% Plann ing and desig	100% Detaile d design access	R 699 996	R0. 00	R0 00	R 699 996	OW N		Phas ha selat ole	Techni cal servic es	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
	Moshate Phasha Selatole		n access road to moshate Phasha Selatole	road to Moshate Phasha Selatole									
BS DD /11	Planning and design access road Moshate Ga-Kgoete	Planning and Design	%Planning and design access road Moshate Ga-Kgoete	100% Detailed design access road to Ga-Kgoete	R 700 000	R0.00	R0 00	R 700 000	OWN	11	Ga-Kgoete	Technical services	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DD /12	Planning and design of Phiring Access Road	Plan ning and Desi gn	% Plann ing and desig n of Phirin g Acce ss Road	100% Detaile d design of Phiring Access Road	R 700 000	R0. 00	R0 00	R 700 000	OW N	26	Phirin g	Techni cal servic es	
BS DD /13	Planning and Design of Nkotsane Primary School Access Bridge	Plan ning and Desi gn	% Plann ing and Desig n of Nkots ane Prima ry Scho ol Acce	100% Detaile d Design of Nkotsa ne Primar y School Access Bridge	R 700 000	R0. 00	R0 00	R 700 000	OW N		Apel	Techni cal servic es	

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Ward No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
			ss Bridg e										
BS DD /14	Closure of old Burgersfor t Landfill Site	Clos ure of Land fill Site	% Closu re of old Burg ersfor t Landf ill site	20% Closur e of old Burger sfort Landfill Site	R 1 00 0 000	R2 000 00 4	R0 00	R 3 000 004	OW N	31	Burg ersfor t	Techni cal servic es	
BS DD /15	Constructi on Penge transfer Station Phase 2	Cons tructi on Pen ge trans fer Stati on Phas e 1	% Const ructio n of Peng e Transf er Statio n Ph2	100% Constr uction of Penge Transf er Station	R 500 000	R0. 00	R0 00	R 500 000	OW N	16	Peng e	Techni cal servic es	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
BS DD /16	Construction of Mphanama transfer station Phase 2	Construction of Mphanama transfer station 1	% Construction of Mphanama Transfer station Ph2	100% Construction of Mphanama Transfer Station	R 500 000	R0. 00	R0. 00	R 500 000	OWN			Mphanama	Technical services
BS DD /17	Planning and Design of Fetakgomo Extension 1 Township Development	Planning and Design	% Planning and Design of Fetakgomo Extension 1 Township	100% Planning and Design of Fetakgomo Extension 1 Township Infrastructure	R1 500 000	R0. 00	R0. 00	R 1 500 000	OWN				Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
				Development									
BS DD /18	Development of Malogeng Landfill Cell	New	% Planning and design of Malogeng Landfill Cell	100 % Planning and design of malogeng landfill cell	R2 000 000	R0. 00		R 2 000 000	Own			Malogeng	Technical services
		Feasibility study	% Planning and Design of Tidintijane Access	100% Detailed Design of Tidintijane Access bridge									

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
			bridge										
BS DD /19	Construction of Tidintijane Access bridge	Construction	% Construction of access bridge to Tidintijane	100% Construction of access bridge to Tidintijane	R0.00	R0.00	R230.00	R 23000.00	Own			Tidintijane	Technical services
BS DD /20	Planning and design of access of bridge to Shubushung	Planning and design	% planning and design of Shubushung Access road	100% planning and design of Shubushung access bridge	R0.00	R0.00	R0.00	R0	Own				Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
BS DD /21	Planning and design of Malomanye Access road	Planning and Design	% Planning and design of Malomanye Access road	100% Planning and design of Malomanye Access road	R700 000	R0.00	R0.00	R 700 000	Own			Malomanye	Technical services
BS DD /22	Development of Vehicle pound	Planning and Design	% Planning and Design of Vehicle pound	100% detailed design of vehicle pound	R1 500 000	R1 500 000	R0.00	R 3 000 000	Own		18, 31	Burgersfort	Technical services



Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DD /23	Planning and Design of Maakubu Access road	Plan ning and desi gn	% Plann ing and desig n of Maku bu Acce ss road	100% detaile d design of Makub u Access road	R70 0 000	R0. 00	R0. 00	R 700 000	Own	16	Maak ubu	Techni cal servic es	
BS DD /24	Constructi on of Mokgotho Access road	Cons tructi on of Mok goth o Acce ss Roa d	% Const ructio n of Mokg otho Acce ss Road	100% Constr uction of Mokgot ho Access Road	R 25 5 24 457	R39 60 1 980	R0. 00	R65 1 26 437	MIG	16	Ga- Mokg otho	Techni cal servic es	
BS DD /25	Planning and design of	New	% Plann ing	100% detaile d	R70 0 000	R0 00	R0 00	R700 000	Own	09	Ga- Phala to	Techni cal	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/2027	2027/2028						
	access road Ga-Phala to Modubeng		and Design of Ga-Phala to Modubeng Access road	design of Ga-phala to Modubeng access road								Modubeng	services
BS DD /26	Planning and design of Burgersfort Regional Library	Planning and design of Burgersfort regional Library	% Completion of Design for Burgersfort regional Library	100% designs for Burger sfort regional Library completed.	R700.000	R0.00	R0.00	R 700 000	Own			Burgersfort	Technical services

Pro ject No.	Project/Pr ogramme	Base line	Perfo rman ce Indic ator	2025/2 6 Targets					O v er all T ot al	Sour ce of fund ing	Wa rd No .	Villag e	RESP ONSI BLE DEPA RTME NT
					202 5/26	202 6/2 027	202 7/2 028						
BS DD /27	Upgrading of Ohrigstad Stadium	Plan ning and desi gn	Desig n of Ohrig stad Stadi um	Design of Ohrigst ad Stadiu m	R 2 700 000	R5 000 000	R0	R7 70 0 000	Own /MI G	01	Ohrig stad	Techni cal servic es	
BS DD /28	Constructi on Of Shushum ela Access Roads And Stormwater	Const ructi on of acce ss road	100% Shushu mela Acce ss Road s And Storm water	100% Shushu mela Access Roads And Storm water	R25 524 457	R54 85 8 719	R7 047 580	R87 4 30 758	MIG	13, 18	Prakti seer	Techni cal servic es	
BS DD /29	Planning and design of Lebeong SANRAL Intersectio n	Plan ning and desi gn	100% plann ing and desig n of Lebe ong	100% plannin g and design of Lebeo ng SANR	R2 000 000	R6 000 000	R9 000 000	R17 0 00 00 0	Own	26	Lebo eng	Techni cal Servic es	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets					Overall Total	Source of funding	Ward No.	Village	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28						
			SAN RAI Intersection	AI Intersection									

[Projects By Sector Departments](#)

PROJECT NAME	PROJECT TYPE	TOTAL PLANNED CAPEX 2025/2026	TOTAL PLANNED CONNECTIONS 2025/2026
INFRASTRUCTURE PROJECTS ESKOM			
Malatjie SS	Infrastructure - Substation	R 5 198 204,19	
Ga-Mphethi Feederline Upgrade	Infrastructure - Line	R 4 236 986,72	
Ohrigstad-Rietvlei 22kV Feeder Split 17km Hare line	Infrastructure - Line	R 4 236 986,72	
Malatjie 132KV Loop-In	Infrastructure - Line	R 9 774 979,19	
Malatjie132KV Loop-Out	Infrastructure - Line	R 9 534 425,87	
Penge-Havercroft 132KV joining Line	Infrastructure - Line	R 5 679 543,74	
Electrification of Mashakaneng/Mabulela	infills	R TBA	49

[Priority Electrification Projects For Fund Raising](#)

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
Integrated electrification program (inep)					
1	Nkwana (Mashung and New Stand)	1 175	21 000	R24 675 000	DBSA FRONT LOADING/DMRE
2	Strydkraal	415	22 500	R 9 337 500	DBSA FRONT LOADING/DMRE
3	Ga Phala, Sehunyana, Malokela, Modubeng	425	22 500	R 9 562 500	DBSA FRONT LOADING/DMRE

Project name	Project type	Number of households	Cost per connection	2022/23 budget	Source Of Finding
Integrated electrification program (inep)					
4	Tjate	190	22 800	R 4 332 000	DBSA FRONT LOADING/DMRE
5	Ga-Mokgotho, Ga Motsana, Malepe, Moraba	205	21 000	R 3 305 000	DBSA FRONT LOADING/DMRE
6	Shakung	400	21 000	R 8 400 000	DBSA FRONT LOADING/DMRE
7	Mongatane, Makgopa, Mmadifahlane	980	21 000	R 20 580 000	DBSA FRONT LOADING/DMRE
8	Sedibaneng	600	21 000	R 12 600 000	DBSA FRONT LOADING/DMRE
9	Kgotlopong, Motlailane	1500	22 500	R 33 750 000	DBSA FRONT LOADING/DMRE
10	Maapea (Hlololo and Dithole), France (Park)	1 500	R 21 500.00	R 32 250 000	DBSA FRONT LOADING/DMRE
11	Habeng, Moshira, motloulela	800	R 21 500.00	R 17 200 000	DBSA FRONT LOADING/DMRE
12	Electrification of Burgesfort ext 54, 58 and 717 & streetlights	543	21 500.00	R 10 860 000,00	DBSA FRONT LOADING/DMRE
13	Planning and Design of New Energy Infrastructure project to build capacity	N/A	N/A	R 85 000 000.00	DBSA FRONT LOADING/DMRE
14	Indigent Pilot Solar Project	1 700	R 9 000	R 15 300 000	Private funding partners (Mines)
Total budget				R 287 452 000.00	

Mobilisation and Raising of Additional Funds for Stalled Projects

Project No.	Project/Programme	Baseline	Performance Indicator	Total cost	Source	Ward/s	Villages
BSDAF/1	Refurbishment of Radingwana Sports Complex	Refurbishment works	% Refurbishment of Radingwana Sports Complex Phase 2	R 16 545 015.00	OWN/ other	38	

BSDAF/2	Rehabilitation of Motodi sports complex	Refurbishment works	% Refurbishment of Motodi Sports complex	R 21 000 000.00	OWN/other		
BSDAF/3	Refurbishment of Mapodile Sports Complex	Refurbishment works	% Refurbishment of Mapodile Sports complex	R 11 000 000.00	OWN/other		

4.1.2. [Catalytic projects for BFI fundraising](#)

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

14	Development of services at Fetakgomo Ext 1		R 455 334 205.77	
15	Development of services at Maleka development		R 63 418 665.59	
			<b>R 7 541 523 394.65</b>	



**KPA 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM OBJECTIVES:**

**TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT 03)**

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES	
					2025/26	2026/27	2027/28			
TOP-LAYER PROJECT										
LEDT/01	Agri Coops seminar facilitated	4	# of Agri Coops facilitated	4 Agri Coops facilitated by June 2026	R200 004	R209 196	R 218 616	R 627 816	PSP/PPP	
LEDT/02	SLP project management support	New	# of specialised SLP project management support (asset and structural)	2 specialised SLP project management supported by end of December	R 1 100 004	R1 150 596	R1 201 224	R3 451 824	OWN	
LEDT/03	Enterprise development strategy	New	# Enterprise Development strategy developed	1 Enterprise development strategy developed by June 2026	R 500 004	R 0.00	R 0.00	R 500 004	OWN	
LEDT/04	Strategic facilitation for SMME's support	1	# Strategic support for SMME's facilitated	2 Strategic supports for SMME's facilitated by June 2026	R 200 004	R 209 196	R218 616	R627 816	IDC/DTI/enterprise development funds, black industries funds	

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2025/26	2026/27	2027/28		
LEDT/05	Twining of LED programmes with other municipalities outside South Africa	1	# municipalities outside South Africa twinned with on LED programmes	1 municipality outside South Africa twinned with on LED programmes by end June 2026	R0 00	R 0 00	R 0 00	R 0 00	OWN
LEDT/06	Facilitation on transfer of Potlake Game Reserve strategic Partnership	4	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with LEDET	1 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2026	R500 004	R0 00	R 0 00	R 500 004	LEDT
LEDT/07	Sourcing and mobilisation resource support (Partnership with SDA for implementation of integrated resource plan (De-Hoop))	1	# Facilitation of a Partnership with SDA for implementation of integrated resource plan (de -hoop)	1 Partnership with SDA for implementation of integrated resource plan (de -hoop) facilitated by end of June 2026	R1 500 000	R 1 500 000	R0.00	R3 000 000	LEDT
LEDT/08	Strategic partnership on Heritage and	1	# of Strategic partnership on Heritage	1 Strategic partnership on Heritage and	R 600 000	R 627 600	R 655 848	R 1 883 448	LEDT/DS AC

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2025/26	2026/27	2027/28		
	cultural programmes		and cultural programmes	cultural programmes held by end of June 2026					
LEDT/09	Moshate battlefield trail feasibility study	50%	% Completion of Moshate battlefield trail feasibility study	100% Moshate battlefield trail feasibility study completed by June 2026	R 500 000	R 0.00	R0.00	R 500 000	LEDT
LEDT/10	Great Sekhukhune series	New	% Great Sekhukhune series	5% of Great Sekhukhune series facilitated by June 2026	R1 500 000	R 1 100 004	R1 148 400	R3 748 404	LEDT
LEDT/11	Feasibility study Mphanama Dam for tourism attraction	TOR	# of Feasibility study Mphanama Dam for tourism attraction completed	1 Feasibility study Mphanama Dam for tourism attraction completed by June 2026	R300 000	R 0.00	R 0.00	R300 000	LEDT
LEDT/12	Feasibility Study on Airport	New	# of Feasibility study completed	1 feasibility study completed by end of 30 June 2026	R 1 500 000	R 0.00	R 0,00	R 1 500 000	OWN

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES
					2025/26	2026/27	2027/28		
LEDT/13	Feasibility study on Logistic Hub	New	# of Feasibility study completed	1 feasibility study completed by end of 30 June 2026.	R1 500 000	R 0.00	R 0.00	R 1 500 000	OWN
LEDT/14	Industrialization Master Plan (Automotive industrial park)	New	# of Automotive Industrial Park	1 Automotive Industrial Park Unit study completed by June 2026	R 500 004	R 522 996	R 546 540	R 1 569 540	OWN
LEDT/15	Tjate Infrastructure Development (Fencing)	Tjate feasibility study	Completion of Tjate Infrastructure Development (Fencing)	100% Completion of Tjate Infrastructure Development (Fencing)	R 1 500 000	R999 996	R 0 00	R 2 499 996	Own/ DSAC/Lottery
LEDT/16	Incubation of previously funded Agri SMMEs	4	# of previously funded Agri SMMEs Incubations	4 of previously funded Agri SMMEs Incubated by June 2026	R1 200 000	R 1 255 200	R1 311 684	R 3 766 884	LEDT
LEDT/17	City Development Strategy vision 2043	New	# Reviewed City Development strategy vision 2043	1 Reviewed City Development Strategy vision 2043 by June 2026	R500 000	R522 996	R546 012	R1 569 008	LEDT

PROJE CT NO.	PROJECT/PROG RAMME	BAS ELIN E	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONS BLE DEPARTM ENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
LEDD/ 01	strategic partnership with Institution of higher learning	1	# of engagement for Strategic Partnership with institution of high learning	2 strategic partnership with institution of higher learning held by end June 2025	R0.00	R0.00	R0.00	R0.00	own
LEDD/ 02	Fetakgomo/Tubatse Chamber of Commerce support strategy	2	# of engagement sessions with Chamber of Commerce and Industries	2 engagement sessions with chamber of commerce and industries held by June 2026	R399 996	R418 4004	R 437 232	R1 255 632	own
LEDD/0 3	Development of Fetakgomo Tubatse Unemployment Database	New	%progress in the development of Fetakgomo Tubatse Unemployeme nt database	100% the development of Fetakgomo Tubatse Unemployment Database by June 2026	R 0.00	R0.00	R0.00	R0.00	LEDT
LEDD/0 4	LED forums	2	# of LED/Sector Forums held	4 LED Forums held (mining, agriculture, local business	R444 370	R464 808	R485 268	R1 394 446	LEDT

PROJE CT NO.	PROJECT/PROG RAMME	BAS ELIN E	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONS BLE DEPARTM ENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
				SMMEs tourism) by June 2025					
		1	# of Economic Summits Held	1 Summits Held (Local Economic Development Summit) by June 2026	R650 00 0	R679 900	R 710 495	R2 040 399	LEDT
LEDD/0 5	Establishment of Innovation hub	Old	# initiatives facilities for establishment of innovation hub	4 initiatives for establishment of innovation hub by June 2026	R350 00 0	R 366 096	R 382 572	R 1 098 672	LEDT
LEDD/0 6	Incubation of previousley funded Agri-SMMEs Local Farmers and Cooperatives Support	4	# of New Agricultural projects supported	04 New Agricultural projects supported. by June 2026	R600 000	R 627 600	R655 842	R 1 883 442	LEDT
		New	# initiatives on Agro- processing	4 initiatives on Agro processing by June 2026	R 200 000	R 209 200	R 218 614	R 627 814	LEDT
		2	# of Agricultural/C o-ops seminar facilitated	02 Agricultural Seminars facilitated by June 2025	R200 000	R 209 200	R 218 614	R 627 814	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
		New	# Agri - SMMEs workshop facilitated	4 Agric SMMEs workshop facilitated	R 200 000	R 209 200	R 218 614	R 627 814	LEDT
	Development of Agriculture sector database	New	# Agriculture sector database developed	4 Agriculture sector database developed	R 0.	R0.	R 0	R0.	LEDT
LEDD/07	Revitalisation Township economy through grand funding	new	# Township economy engagement sessions	04 engagement sessions on township economy held	R500 000	R523 000	R 546 535	R 1 569 539	LEDT
			# SMMEs township economy supported	4 SMMEs township economy supported					
LEDD/08	Street Trading Support	new	# Street Trading Support	4 Street Trading Support by June 2025	R0 00	R0 00	R0 00	R0 00	LEDT
	Upgrading of Training Facilities (Hawkers Stalls)	New	% progress on upgrading trading facilities	50 % progress in upgrading of trading facilities by June 2026	R1 000 000	R2 000 004	R3 999 996	R7 000 000	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
LEDD/09	Local Business Database	NEW	% progress on the compilation of local businesses database	100% progress in the compilation of updating local businesses database by June 2026.	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/10	Business registration outreach	1	# stakeholder engagements on Business registration	4 stakeholder engagement sessions on Business registration held by end of June 2026.	R150 000	R156 900	R163 956	R 470 856	LEDT
	Stakeholder engagement on Business registration	New	Business operating permits equipment	1 Business registration permits equipments	R0	R0	R0	R0	LEDT
Mining & Industrial Facilitation									
LEDD/11	Social Labour Plan Policy	1 Draft	# of Social Labour Plan Policy developed (Final draft)	1 Final Draft Social Labour Plan Policy Developed by	R500 004	R200 004	R0.00	R 700 008	own



PROJE CT NO.	PROJECT/PROG RAMME	BAS ELIN E	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONS BLE DEPARTM ENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
				June 2026 (Final draft)					
LEDD/1 2	Monitoring and evaluation of Social Labour plans	4	# of Social Labour Plans reports generated	*4 Social Labour Plans reports generated and submitted to council by June 2026	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/1 3	LED /SLP mining support	4	# of progress reports generated on SLP mining support	4 Progress reports generated on SLP and mining supported by June 2026	R 1 100 004	R 1 150 596	R1 201 224	R 3 451 826	OWN
LEDD/1 4	Alignment of IDP and Social Labour Plans	100%	%Alignment of Social Labour Plans with the IDP Community Needs	100% of Alignment of Social Plans with the IDP Projects Community Needs by June 2026	R0.00	R0.00	R0.00	R0.00	LEDT
LEDD/1 5	Stakeholder engagement	20	# of initiatives facilitated towards Mining	20 Initiatives facilitated towards Mining Community	R0 00	R0 00	R0 00	R	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
			Community Stakeholder Engagement Forums	Stakeholder Engagement Forums by June 2026					
		100%	% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and Stabilization responded by June 2026					
LEDD/16	SLP Committee engagements	100%	%Progress in Fetakgomo Tubatse IDP and SLP Committee	100% Development in the Fetakgomo Tubatse IDP and SLP Committee by June 2026	R50 004	R52 296	R54 648	R156 948	LEDT
LEDD/17	Mining forums	4	# of Technical mining forum held	2 Technical mining forums held by June 2026	R0 00	R 0 00	R 0 00	R0 00	LEDT

PROJE CT NO.	PROJECT/PROG RAMME	BAS ELIN E	PERFORMAN CE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONS BLE DEPARTM ENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
			# Mining Forums Held	2 Mining Forums held by June 2026					
LEDD/1 8	Facilitation of mining Training academy	2	# of mining training academy engagements held	2 Mining training academy engagements held by June 2026	R0 00	R 0 00	R 0 00	R 0 00	LEDT
LEDD/1 9	Development of mining community engagement framework	New	%Developme nt of mining community engagement framework	100% mining community engagement framework developed	R249 996	R261 504	R273 264	R784 764	
Marketing and Tourism									
LEDD/2 0	Stakeholder engagement on Tjate heritage site	New	# of reports on stakeholder engagement for Tjate heritage site	4 reports on stakeholder engagements for Tjate heritage site by June 2026	R99 996	R 104 604	R 109 308	R 313 908	LEDT
LEDD/2 1	Fetakgomo Tubatse Tourism Destination promotion	10%	% development of heroes and heroines mural wall	50% in the development of heroes and heroines mural wall	R450 000	R470 700	R491 880	R1 412 580	LEDT

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
				I by June 2026					
		New	% Tourism Brochures and promotional Items (procurement of Wayfinding machine and installation	100% wayfinding machine procured installed by end of December 2025	R300 000	R313 800	R327 924	R941 724	LEDT
		4	# Promotion of Fetakgomo Tubatse local tourism through alternative form of memorialization	2 local tourism sites promoted through alternative form of memorialization by June 2026.	R600 000	R627 600	R655 842	R1 883 442	LEDT
		4	#Promotion of Fetakgomo Tubatse – hiking and camping site	2 hiking and camping site promoted by June 2026					

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28		
DEPARTMENTAL PROJECTS									
LEDD/22	Promotion of tourism through Animation	New	# tourism promoted animation	2 tourism animation promoted by end of March 2026	R300 000	R0.00	R0.00	R300 000	LEDT

# KPA 5: Financial Viability

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

PROJEC T NO.	PROJEC T/PROG RAMME	BASELIN E	PERFORMAN CE INDICATOR	2025/26TARGETS	BUDGET & TARGET			OVER ALL TOTA L	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/ 27	2027/ 28		
TOP LAYER PROJECTS BUDGET AND TREASURY									
BTO T/01	2026/27 Budget	31 May 2026	Submission of 2026/27 municipal budget to council	2026/27 Municipal Budget submitted to council 31 May 2026	R0.00	R0.00	R0.0 0	R0.00	BTO
		24 Feb 2026	Submission of 2026/27 municipal Budget Adjustment to council by	2026/27 Adjustment municipal budget submitted to council by 24 February 2026	R0.00	R0.00	R0.0 0	R0.00	BTO
		25 January 2026	Turnaround time on submission of 2026/27 Mid- Year Report (s72) to the Mayor, National treasury & provincial treasury	2026/27 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2026	R0.00	R0.00	R0.0 0	R0.00	BTO
		4 MFMA reports	# of MFMA section (s52)	4 MFMA section (s52) Reports submitted to	R0.00	R0.00	R0.0 0	R0.00	BTO

PROJEC T NO.	PROJEC T/PROG RAMME	BASELIN E	PERFORMAN CE INDICATOR	2025/26TARGETS	BUDGET & TARGET			OVER ALL TOTA L	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/ 27	2027/ 28		
			reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	the Mayor and Provincial Treasury within 30 days after end of each quarter					
		Long-term funding plan	# implementation and monitoring of long-term financial plan and capital funding plan and funds Mobilisation	4 Implementation and Monitoring reports and Funds Mobilisation	R3 538 452	R1 328 364	R318 696	R 5 185 512	BTO
		Rehabilitation of landfill side	% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	30% saving from refuse removal funds set aside for rehabilitation of the landfill side	R0.00	R0.00	R0.00	R0.00	BTO

PROJEC T NO.	PROJEC T/PROG RAMME	BASELIN E	PERFORMAN CE INDICATOR	2025/26TARGETS	BUDGET & TARGET			OVER ALL TOTA L	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/ 27	2027/ 28		
		Implemen tation and Alignmen t of MSCOA and Budget	Fully Utilisation of Municipal Financial System for processing and approval of transactions	All Managers and Directors utilise the financial system for processing and approval of the transactions	R1 000 000	R1 04 6 000	R 1 09 3 070	R 3 139 066	
BTO T/02	Managem ent of section 122	95% reduction in non- complian ce matters	Reduction of maintenance of unqualified audit opinion and % Reduction in non- compliance matters	Maintenance of unqualified audit opinion and 100% Reduction in non-compliance matters	R2 500 000	R 3 000 000	R 3 000 000	R 8 500 000	BTO
		31 August 2024	Submission of reviewed 2024/25 Annual Financial Statements to Auditor General of South Africa	Reviewed Annual Financial Statements 2024/2025 submitted to Auditor General of South Africa by 31st August 2025.	R 3 000 00	R3 13 8 327	R3 2 79 210	R 9 417 210	BTO



PROJEC T NO.	PROJEC T/PROG RAMME	BASELIN E	PERFORMAN CE INDICATOR	2025/26TARGETS	BUDGET & TARGET			OVER ALL TOTA L	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/ 27	2027/ 28		
BTO T/03	Revenue Manage ment	90% Billed Revenue	% Billing vs revenue collected	80% Billing vs revenue collected	R2 500 000	R2 61 5 000	R2 7 32 675	R7 84 7 671	BTO
		31 March 2026		Existing revenue strategy reviewed by 31 March 2026	R 3 000 000	3 138 000	R0 00	R6 13 8 000	BTO
BTO T/4	Implemen tation of Council resolution s	100% implemen tation of council resolution s	% Implementatio n of Council resolutions	100% Implementation of council's resolution by 30 June 2026	R0.00	R0.00	R0.0 0	R0.00	BTO
BTO T/5	strategic risk manage ment	80% implemen tation of risk manage ment issues.	% implementatio n of strategic risk management issues	90% strategic risk management issues implemented by 30 June 2026	R0.00	R0.00	R0.0 0	R0.00	BTO

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
BTOD/ 01	Budget and Report ing	MFMA compliance reports	# of MFMA compliance reports submitted relevant stakeholders	12 Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month	R0.00	R0.	R0.0 0	R0.00	BTO
		Limpopo Provincial Treasury circular 2 reports	# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	R0.00	R0.00	R0.0 0	R0.00	BTO
		Bank Reconcili ation	% Reduction of Bank Reconciling items after 30 days cut-off	100% reduction of reconciling items after 30 days after cut-off date (Month end)	R0.00	R0.00	R0.0 0	R0.00	BTO
		Budget Report	# Early warning Budget	12 (Monthly) Early warning Budget	R0.00	R0.00	R0.0 0	R0.00	BTO

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			Monitoring report	Monitoring report to Directors					
		MSCOA implemen tation	% compliance with MSCOA	100% compliance with mSCOA	R2 000 000	R2 19 6 600	R2 2 95 447	R6 592 035	BTO
BTOD/ 02	SCM Dema nd and Acquis ition	# Quotation awarded	% of quotations awarded to youth, women, and disability	30% of quotations awarded to youth, women, and disability	R0.00	R0.00	R0.0 0	R0.00	BTO
		Deviation report	% reduction of deviations from procurement processes	90% reduction of deviations from procurement processes					
		Demand Manage ment Plan	% Compliance and implementation of Demand Management plan	90% Compliance and implementation of Demand Management plan					
		Tender appointm ent	Turnaround time on tenders' evaluation, adjudication, and	90-day appointment after closing of the tender					

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			appointment after closing advert						
		Issuance of Purchase s Orders	Turnaround time on issuance of orders after receiving of the request from user department	30-day issuance of order after receiving of request from user department					
BTOD/ 03	SCM Dema nd, Logisti cs and Acquis ition	Commitm ents reports	# Compilation of commitments reports	4 commitments report compiled	R 5 300 000	R 4 97 800	R 4 700 201	R 14 498 001	BTO
		Vetting system	# of transversal vetting system procured	1 of transversal vetting system procured					
		Service Level Agreeme nt	Turnaround time of service level agreement (SLA)	30 days turnaround time after the acceptance of the awarded bidder the SLA					
		Contract Manage ment	Turnaround time for notifying user departments	5 months notification to user departments prior the expiry of contracts					

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			about expiry existing of contracts						
		Service Providers Performa nce	# of Contract performance Assessment conducted	4 Contract performance Assessment conducted					
		Stock valuation Report	% compliance on minimum stock level and valuation	50% compliance on minimum stock level					
BTOD/ 04	Expen diture Manag ement	Statutory payments	% Compliance to statutory payments	100% compliance to statutory payments within 7 day after month end	R0.00	R0.00	R0.0 0	R0.00	BTO
		Creditors Report	Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office	30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office	R0.00	R0.00	R0.0 0	R0.00	
			# Compilation of expenditure	4 expenditure reports compiled	R0.00	R0.00	R0.0 0	R0.00	

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			management report	4 creditor payment capital expenditure reports compiled 4 payroll reports compiled					
			% Cash back on retention account and retention register	100% cash back on retention account and retention register	R0.00	R0.00	R0.0 0	R0.00	
BTOD/ 05	Asset Manag ement	80%	% Reduction of assets discrepancies	100% Reduction of assets discrepancies	R4 500 000	R 4 707 000	R4 9 14 108	R 14 121 108	BTO
		90%	% Infrastructure assets capitalized	100% infrastructure assets capitalized	R0.00	R0.00	R0.0 0	R0.00	
		30 days	Turnaround time in insuring assets after delivered to the municipality	30 days turnaround time in insuring assets after delivered to the municipality	R0.00	R0.00	R0.0 0	R0.00	
		100%	% Updated Assets Capital Work In	100% Updated Assets Capital Work In Progress Register	R0.00	R0.00	R0.0 0	R0.00	

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
			Progress Register						
		4	#Updated Assts Register	4 Quarterly Updated Assets Register	R0.00	R0.00	R0.00	R0.00	
		4	# Implementation of Assets Maintenance plan	4 Quarterly Assets maintenance report	R0.00	R0.00	R0.00	R0.00	
					R6 500 000	R6 80 0 000	R7 1 04 955	R 20 403 959	
BTOD/ 06	Reven ue Manag ement	80%	%General and Supplementary Valuation Roll submitted to CFO	100% General and Supplementary Valuation Roll submitted to CFO					
		90%	Turnaround time in issuing clearance figures and clearance certificates	10 working day Turnaround time in issuing clearance figures and clearance certificates					
		30 days	Completion date in generation of indigent register	Indigent register submitted to council by 30 June 2025					

PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
		70%	% Reduction of collectable debt book	30% reduction of collectable debt book					
		4	# of comprehensive revenue collection report submitted	4 comprehensive revenue collection reports submitted					
BTOD/ 07	Accou nting and Financ ial Report ing	Financial Statemen ts	# of preparation of Financial Statements	4 Quarterly preparation of financial statement submitted to Audit Committee	R 0	R 0	R 0	R 0	BTO
		Post Audit action plan	% Implementation of post audit action plan	100% implementation of post audit action plan submitted to Audit Committee	R0.00	R0.00	R0.00	R0.00	
		AGSA Request For Informati on	Turnaround time in Submission of information to AGSA	submission of information to AGSA within 3 days of receiving the request.	R0.00	R0.00	R0.00	R0.00	
		Reductio n of	% Progress in reduction of	100% progress in reduction of internal	R0.00	R0.00	R0.00	R0.00	



PROJ ECT NO.	PROJ ECT/P ROGR AMME	BASELIN E	PERFORMANC E INDICATOR	2025//26TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESP ONSIB LE DEPA RTME NT
					2025/2 6	2026/ 27	2027/ 28		
DEPARTMENTAL PROJECTS BUDGET AND TREASURY									
		internal and external audit findings	internal      and external      audit findings	and      external      audit findings					
		Implemen tation of Audit & Performa nce committe e	% Implementation of      Audit      & Performance committee resolutions	100% implementation of      Audit      & Performance committee resolutions	R0.00	R0.00	R0.0 0	R0.00	
		Consulta ncy reduction plan	Implementation of consultancy reduction plan	100% implementation of      consultancy reduction plan	R0.00	R0.00	R0.0 0	R0.00	

**KPA6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION:**

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

Proj ect No.	Project /Progra mme	Baseline	Performanc e Indicator	2025/26 Targets	Budget & Target			Overall Total	WA RD S	VILLA GES	RESPO NSIBLE DEPART MENT
					2025/2 026	2026/ 2027	2027/20 28				
TOP LAYER PROJECTS INTERNAL AUDIT											
GG T/1	Interna l Audit Project s conduc ted	22- Internal Audit projects	# of Internal Audit projects conducted	22- Internal Audit projects conduce d	R3 500 000	R3 661 000	R3 822 084	R10 98 3 084	All	All	MM'S OFFICE
GG T/2	Review of Interna l Audit strategi c and govern ance framew orks	100% Review of Internal Audit strategic and governan ce framewo rks	% progress in the Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governan ce framewor ks reviewed by 30 June 2026	R0	R0	R0	R0	All	All	MM'S OFFICE

Project No.	Project /Programme	Baseline	Performance Indicator	2025/26 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
	Development of Internal Audit strategic plans	100% Development of Internal Audit 3 year rolling Strategic plan	% Development of Internal Audit 3 year rolling Strategic plan	100% Development of Internal Audit 3 year rolling Strategic plan	R0	R0	R0	R0	All	All	MM'S OFFICE
GG T/3	Functionality of Audit and Performance committees	Review of Audit and Performance committees Charter	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2026	R 200 000	R2 301 200	R2 402 453	R 6 903 653	All	All	MM'S OFFICE
		Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Project No.	Project /Programme	Baseline	Performance Indicator	2025/26 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
				June 2026							
		Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Proj ect No.	Project/Prog ramme	Baseline	Performa nce Indicator	2025/2 026 Targets	Budget & Target			Overa ll Total	Wards	Villages	RESP ONSIB LE DEPA RTME NT
					2025/ 2026	2026/ 2027	2027/ 2028				
TOP LAYER PROJECTS: RISK											
GG T/4	Implementat ion of risk managemen t Framework s	100% Implemen tation of risk managem ent	% progress in Implemen tation of risk managem	100% Implemen tation of risk managem ent	R0	R 0	R 0	R 0	All	All	MM'S OFFIC E

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
		Frameworks	ent Frameworks	Frameworks							
GG T/5	Implementation of Anti-fraud and corruption strategy/policy	100% Implementation of Anti-fraud and corruption strategy/policy	% progress Implementation of Anti-fraud and corruption strategy/policy	100% Implementation of Anti-fraud and corruption strategy/policy	R 112 272	R 117 504	R 122 376	R 352 152	All	All	MM'S OFFICE
GG T/6	Development of institutional Compliance Framework	Draft Compliance Framework	% progress in Development of institutional Compliance	100% Development of institutional Compliance Framework	R 0.00	R 0	R 0	R0.00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			Framework								
GG T/7	Implementation of Protection of personal information (POPIA) strategy	Draft Protection of Personal Information (POPIA) strategy	% implementation of Protection of personal information (POPIA) strategy	100% implementation of Protection of personal information (POPIA) strategy	R0 00	R0	R0	R0 00	All	All	MM'S OFFICE
GG T/8	Implementation of Business Continuity Plans.	Draft BCM policy and plans	% Implementation of Business Continuity Plans.	100% Implementation of Business Continuity Plans.	R3 300 000	R0	R0	R3 300 000	All	All	MM's Office

Proj ect No.	Project/Pr ogramme	Baseline	Perform ance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villag es	RESPO NSIBLE DEPAR TMENT
					2025/2 026	2026/2 027	2027/2 028				
TOP LAYER COMMUNICATION											
GG T/9	Communic ations strategy	Reviewe d commun ication strategy	Reviewa l of the Commu nication strategy	Review of the Communica tion strategy by 30 Septembe r 2025	R10 440	R10 910	R11 400	R32 750	N/A	N/A	MM'S OFFICE
GG T/1 0	Production of newsletters	04 newslett ers produce d	# of newslett ers produce d	04 newsletters produced by 30 June 2026	R94 933	R 99 300	R103 668	R297 901	N/A	N/A	MM'S OFFICE
GG T/1 1	Public relations	Draft brand manage ment policy	% develop ment of Brand manage ment policy	100% Brand managem ent policy developed by 30 June 2026	R626 400	R0.00	R0.00	R1	N/A	N/A	MM'S OFFICE
GG T/1 2	Developm ent of Broadban d strategy	New	% Finalisati on of broadba	100% progress in the Finalisatio	R999 996	R0 00	R0 00	R999 996	N/A	N/A	MM'S OFFICE

Proj ect No.	Project/Pr ogramme	Baseline	Perform ance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villag es	RESPO NSIBLE DEPAR TMENT
					2025/2 026	2026/2 027	2027/2 028				
TOP LAYER COMMUNICATION											
			nd strategy	n of broadband strategy							

Project No	Project/programme	Baseline	Performance indicator	Target 2025/2026	Budget & target			Overall total	Wards	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028			
TOP LAYER LEGAL SERVICES										
GGT/13	Acquisition of Additional Powers and Functions	0	% progress in acquisition of additional powers and Functions	100% progress in the Acquisition of additional powers and Functions	R2 610 000	R2 73 0 060	R2 8 50 180	R8 190 240	All	MM'S OFFICE
GGT/14	Alignment of legal footprints	20%	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	R2499 996	R2 61 4 992	R2 7 30 060	R7 845 048	All	MM'S OFFICE



Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028			
TOP LAYER COMMUNITY DEVELOPMENT										
GG T/1 5	Implementation of security master plan	Approved Security Master plan	% progress in the Implementation of security master plan	100% progress in the implementation of security master plan	R0	R0	R0	R 0	All	
GG T/1 6	Implementation of waste minimization strategy	25%	% progress in the implementation of waste minimization strategy	35% progress in the implementation of waste minimization strategy	R0	R0	R0	R0	All	COMMUNITY DEVELOPMENT
GG T/1 7	Implementation of Air Quality by law	25%	% progress in implementation of Air Quality by law	35% progress in the implementation of Air Quality by law	R300 000.	R313 800	R327 607	R941 407	All	COMMUNITY DEVELOPMENT
GG T/1 8	Facilitation for Gazetting of crematoria and cemetery by-law	25%	% Facilitation for Gazetting of crematoria and cemetery by-law	35% Facilitation for Gazetting of crematoria and cemetery by-law	R 200 000	R209 196	R218 400	R627 596	All wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028			
GG T/19	Review and Rationalization of disaster management plan	0	% Review and Rationalization of disaster management plan	100% Review and Rationalization of disaster management plan	R350 000	R0.00	R0.00	R350 000	All wards	COMMUNITY DEVELOPMENT
GG T/20	Development of HIV/AIDS Multisectoral plan	0	% progress in the Development of HIV/AIDS Multisectoral plan	100% Development of HIV/AIDS Multisectoral plan	R 200 000	R0.00	R0.00	R200 000	All	COMMUNITY DEVELOPMENT

TOP LAYER : INFORMATION TECHNOLOGY											
GG T/21	Development of ICT Strategy.	New	% progress in the development of ICT Strategy.	100% progress in development of ICT Strategy by 30 June 2026.	R1 000 000	R0	R0	R1 000 000	N/A	N/A	CORPORATE SERVICES

GG T/2 2	Refurbi shment of Burgers fort Municip al Chamb er and installati on of Audio Visual (Hybrid) System (Turn key solution	New	% progress in refurbishme nt of Burgersfort Municipal Chamber and installation of Audio Visual (Hybrid) System	50% progress in refurbish ment of Burgersfo rt Municipal Chamber and installatio n of Audio Visual (Hybrid) System	R0	R0	R0	R0	N/A	N/A	CORPO RATE SERVIC ES
PUBLIC PARTICIPATION											
GG T /23	Public Particip ation	20%	# Developmen t of public participation Policy	1 Public participati on Policy Develope d	R 200 0 00.	R0	R0	R 200 00 0.	All wards	All villa ges	CORPO RATE SERVIC ES
GG T/2 4	Ward committ ee support	4 consoli dated ward commi ttee	# of consolidated ward committee reports	4 consoli dated ward committe e reports submitted	R0.00	R0.00	R0.00	R0.00	N/A	N/A	CORPO RATE SERVIC ES

		reports submitted to Council.	submitted to council	to Council.							
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Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
DEPARTMENTAL PROJECTS: INTERNAL AUDIT											
GGD/01	Internal Audit Projects conducted	22- Internal Audit projects to be conducted and completed	# of Internal Audit projects to be conducted and completed	22- Internal Audit projects to be conducted and completed	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		22- Internal Audit projects to be conducted and completed	# of Internal Audit reports submitted to Audit and Performance	22- Internal Audit reports submitted to Audit Committee							

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			Committee								
GGD/02	Functionality of Audit and Performance committee	4 Audit Committee meetings held	# of Audit Committee meetings held	4 Audit Committee meetings held	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4 Performance Committee meetings held	# of Performance Committee meetings held	4 Performance Committee meetings held							
GGD/03	Follow up on Audit implementation plans	2	# of External Audit Follow-up conducted	3 External Audit Follow-up conducted	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
		4	# of Internal Audit Follow-up	4 Internal Audit Follow-up							



Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
		to Audit committee	submitted to Audit committee	submitted to Audit committee							
		3 reports on progress made on the implementation of action plans produced	# of reports produced on the progress made in the implementation of identified action Plans to mitigate risks.	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	All	All	
GG D/05	Implementation of Anti- fraud and corruption strategy/policy	4 reports produced on reported fraud & corruption cases produced	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corrupt	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
		through Hotline or internal.		ion cases produced through Hotline or internal.							
		2 Anti-Fraud & corruption and awareness campaigns facilitated	# of Anti-Fraud and corruption awareness campaigns facilitated	1 Anti-Fraud & corruption awareness campaigns facilitated	R112 272	R117 504	R122 376	R352 152	All	All	
		Investigations of fraud and corruption reported cases	# of reports on investigations	4 Investigation reports produced	R0	R 0	R 0	R0	All	All	



Proj ect No.	Project/Pro gramme	Baseline	Performa nce Indicator	2025/2 026 Targets	Budget & Target			Overall Total	Wa rds	Villag es	RESPON SIBLE DEPART MENT
					2025/2 026	2026/2 027	2027/2 028				
			conducted								
GG D/0 6	Appointme nt of Risk support and Forensic Investigato rs Consultant s	3 Service providers were appointed	# of Service Providers .	5 Servic e provide rs appoint ed	R2 000 000	R2 091 000	R2 184 048	R6 276 044	All	All	MM'S OFFICE
	Establishm ent of municipal fraud hotline services	new	% Establish ment of municipal fraud hotline services	100% Establi shment of munici pal fraud hotline service s	R0	R0	R0	0	All	All	MM'S OFFICE
\Proj ect No.	Project/ Progra mme	Baseline	Performa nce Indicator	2025/26 Targets	Budget & Target			Overall Total	WAR DS	VILL AG ES	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/2 7	2027/2 8				
DEPARTMENTAL PROJECTS COMMUNICATION											

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
GG D/07	Advertisement	10 working days turnaround time in placing adverts from end user department	Turnaround time in placing adverts	10 working days turnaround time in placing adverts from end user department	R6 000 000	R6 293 076	R6 569 976	R18 879 377	N/A	N/A	MM'S OFFICE
GG D/08	Media statements	12 media statements released Advertorials	# of media statements	12 media statements released Advertorials	R 1 000 000.	R 1 046 000.	R 1 092 024	R3 138 024.	N/A	N/A	MM'S OFFICE
GG D/09	Customer care	Completion date of the customer care survey	Customer care survey report	30 September 2025 Completion date of the customer care survey	R0	R0	R0	R0	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
GG D/10	Intergovernmental relations	4 Intergovernmental Relation meetings organized	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized by 30 June 2024	R100 000	R104 600,	R109 202,	R313 802,	N/A	N/A	MM'S OFFICE
GG D/11	Media networking	2 media networking sessions organized	# of media networking sessions organized	4 media networking sessions organized by 30 June 2024	R454 923	R475 848	R496 788	R1 427 559	N/A	N/A	MM'S OFFICE
GG D/12	Batho Pele initiatives	3 initiatives conducted on revival of customer care mechanisms (Establishment of call	# customer care mechanisms revival initiatives conducted	4 customer care mechanisms revival initiatives conducted by 30 June 2024, 4 Batho Pele forums	R200 000	R209 200,	R218 405,	R627 605	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
		Centre, 2 Batho Pele forums)									
GG D/13	Functionality of Municipal Call centre	Established Call Centre	# Number of reports produced on functionality of Smart Call center	4 of reports produced on functionality of Smart Call center	R3 000 000	R1 500 000	R0.00	R4 500 000	N/A	N/A	MM'S OFFICE
GG D/14	Sports development and marketing	New	# of marketing sponsorship concluded	1sponsors hip concluded	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE
GG D/15	Communications equipments	07 communication equipments	# of communication equipments	25 communication equipments acquired,	R500 000	R523 000	R546 012	R1 569 012	N/A	N/A	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
		purchase d (	nts acquired								
GGD/16	Digital and media content Development	New	% progress in digital and media content development	100% digital and media content development	R0.00	R0.00	R0.00	R0.00	N/A	N/A	MM'S OFFICE

Project No	Project/programme	Baseline	Performance indicator	Target 2025/2026	Budget & target			Overall total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL LEGAL SERVICES										
GGD/17	Review of service level agreements	100 %	% review of service level agreements	100% review of service level agreements	R0	R0	R0	R0	All	MM'S OFFICE

Proj ect No.	Project/Progr amme	Baseline	Performan ce Indicator	Target 2025/26	Budget & Target			Overa ll Total	WAR DS	RESPON SIBLE DEPART MENT
					2025/2 6	2026/ 27	2027/ 28			
DEPARTMENTAL ENVIRONMENT, WASTE & RECREATIONAL										
GG D/1 8	Establishmen t of New Burgersfort Landfill site	50%	% progress in the establishm ent of the New Burgersfor t Landfill Site	100% progress in the establishment of the new Burgersfort Landfill site.	R0	R0	R0	R0	24 Dres den	COMMU NITY DEVELO PMENT
GG D/1 9	Establishmen t of recycling facilities	25% (Fencing & Guard house)	% progress in the establishm ent of Recycling Facilities	50% progress in the establishment of Recycling Facilities	R850 000	R0	R0	R850 000	18 & 31 Burg ersfo rt Steel poort	COMMU NITY DEVELO PMENT
GG D/2 0	Implementati on of climate change and adaptation strategy	25% climate change and adaptation strategy	% Implement ation of climate change and adaptation strategy	30% climate change and adaptation strategy implemented by 30 June 2026	R 500 000	R 523 000	R 546 012	R1 56 9 012	All	COMMU NITY DEVELO PMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
GG D/2 1	Assessment of Integrated Waste Management Plan (IWMP)	25% progress in the assessment of Integrated Waste Management Plan (IWMP)	% progress in the assessment of Integrated Waste Management Plan (IWMP)	30% progress in the assessment of Integrated Waste Management Plan (IWMP) by 31 December 2026	R105 300	R111 112	R109 308	R325 800	All	COMMUNITY DEVELOPMENT
GG D/2 2	Units receiving weekly service refuse removal	17 000 units (Households, Business and Government facilities services)	# of units receiving weekly refuse removal services	17 000 units (Households, Business and Government facilities) receiving weekly refuse removal services	R0	R0	R0	R0	01, 02, 13, 18, 30, 31, 36	COMMUNITY DEVELOPMENT
GG D/2 3	Landfill audits conducted	08 Internal Landfill audits conducted	# of landfill audits conducted	09 Internal Landfill audits conducted by 30 June 2026	R2 000 000	R2 092 000	R2 184 048	R6 276 048	18, 34	COMMUNITY DEVELOPMENT
		04 External landfill		04 External landfill Audits conducted by 30 June 2026						

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
		Audits conducted								
GG D/24	ADHOC waste management services	20	# of Adhoc waste collection services conducted	10 Adhoc waste collection services collected	R2 000 000	R2 092 000	R2 184 048	R6 276 048	2,3,5, 14,16,20, 21, 27,29, 31	COMMUNITY DEVELOPMENT
GG D/25	ADHOC cleaning services	20	# of Adhoc cleaning services conducted	10 Adhoc cleaning services conducted						
GG D/26	Transfer station	0	# of transfer stations established	02 transfer stations established	R0	R0	R0	R0	16,37	COMMUNITY DEVELOPMENT
GG D/27	Provisioning of Skip bins	80	# 6m³ Skip Bins provisioned	25 X 6m³ skip bins provisioned	R1 400 000.	R1 000 000.	R0.	R2 400 000		COMMUNITY DEVELOPMENT
GG D/28	Contracted refuse removal services	05 Areas receiving contracted refuse removal services.	# of Areas receiving contracted refuse removal services	05 Areas receiving contracted refuse removal services. (Praktiseer, Steelpoort,	R18 000 000	R18 828 000.	R19 656 432	R56 484 432	01, 02, 13, 18, 31	COMMUNITY DEVELOPMENT



Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
		(Burgersfort, Praktiseer & Ohrigstad, Steelpoort & Mapodile)		Mapodile, Ohrigstad & Burgersfort)						
GG D/29	Management of landfill sites	1x landfill site managed.	# of landfill site managed	1x landfill site managed	R11 228 136	R11 799 024	R12 052 956	R35 080 116	34, 24	COMMUNITY DEVELOPMENT
GG D/30	Repairs & Maintenance of landfill site weighbridge	01 landfill site weighbridge maintained	# of landfill site weighbridge maintained	01 landfill site weighbridge maintained (Malogeng)						
GG D/31	Provisioning of refuse working tools	1000 Refuse working tools provisioned.	# of refuse working tools provisioned	1500 Refuse working tools provisioned.	R1 000 000	R1 046 000	R1 092 024	R3 138 024	All wards	COMMUNITY DEVELOPMENT
GG D/32	Provisioning of concrete street bins	210 concrete street bins	# of concrete street bins	40 concrete street bins provisioned	R0.00	R0.00	R0.00	R0.00	01, 18, 31, 36,	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
		provisioned	provisioned						13,35,03,34	
GG D/33	Pilot project for the extension of waste management services to rural areas	06 x rural areas for pilot projects on waste collection (Lerajane & Praktiseer Ext 2 &3, Mashifane Park, Ga-Mampuru, Ga Makofane.	# of rural areas for pilot project on waste collection	05 x rural areas for pilot projects on waste collection (Lepelle, Leboeng, France, Phahlamanog e, Ga Malekane)	R 0.00	R0.00	R0.00	R0.00	06,15,29,30,37,39	COMMUNITY DEVELOPMENT
GG D/34	Cleaning of Towns	04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	# of towns receiving cleaning services	04 towns receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	R15 000 000	R15 690 000	R16 380 360	R47 070 3	01,18,31,36	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
GG D/35	Provisioning of waste management fleet	11	# of waste management fleet provisioned	03 waste management fleet provisioned	R0	R0	R0	R0	All	CORPORATE / TECHNICAL SERVICES (MIG)

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL PROJECT CEMETERIES AND PARKS										
GG D/36	Repairs & Maintenance of cemeteries	06 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile	# of municipal cemeteries maintained	06 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai )	R600 000.	R 627 600	R 655 214	R 1 882 814	01, 02, 13, 16, 18, 31, Sebidikane, Praktiseer, Ohrigstad, Penge Mapodile & Appiesdooringdraai )	COMMUNITY DEVELOPMENT

		& Appiesdooringdraai)								
GG D/37	Establishment of Apel Regional Cemetery	New	% progress on the establishment of Apel regional cemetery (EIA)	25% establishment of Apel regional cemetery (EIA)	R0	R0	R 0	R0	37 Apel	COMMUNITY DEVELOPMENT
GG D/38	Planting of trees	300 trees planted	# of trees planted	50 trees planted	R200 000	R209 200	R218 405	R627 605	02, 03, 13, 16, 18, 31, 35, 36	COMMUNITY DEVELOPMENT
GG D/39	Planting of flowers	300 flowers planted	# of flowers planted	50 flowers planted						
GG D/40	Repairs & Maintenance of recreational parks	03 recreational parks maintained.	# of Recreational parks maintained	03 recreational parks maintained.	R0 00	R0 00	R0 00	R0 00	18 & 36	COMMUNITY DEVELOPMENT
GG D/41	Establishment of new recreational Park	new	# of recreational park established	01 recreational park established (Mapodile	R500 000	0	R0	R500 000	02	COMMUNITY DEVELOPMENT

GG D/4 2	Eradication of alien plants	150	# of alien plants eradicated	100 alien plants eradicated	R 200 000	R209 200	R218 405	R627 605	All	COMMUNITY DEVELOPMENT
GG D/4 3	Implementation of Cemetery Management System	25%	% Progress in the Implementation of Cemetery Management System	50% progress in the Implementation of Cemetery Management System	R150 000	R156 900	R163 804	R470 704	All	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL PROJECT COMMUNITY SAFETY										
GGD /44	Enforcement of Traffic laws	36	# Traffic Law enforcement activities conducted	36 Traffic Law enforcement activities conducted	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD /45	Coordination of community	24	# of community developm	28 fora coordinated (Transport, Community	R2 926 928	R3 153 684	R3 161 880	R 9 302 492	All Wards	COMMUNITY DEVELOPMENT

	development fora		ent fora coordinated	Safety , Disaster , Sports Confederatio n, Art and Culture Advisory, Environmental, LAC Tech)						
GGD /46	Awarene ss campaign s	16	# of awarenes s campaign s conducted ( Communit y Facilities, Road safety, Thusong Service and Disaster Awarenes s)	16 awareness campaigns conducted ( Community Facilities, Road safety, Thusong Service and Disaster Awareness)	R168 049	R175 764	R183 576	R527 389	All Wards	COMMUNITY DEVELOPME NT

GGD /47	Calibration of Traffic devices	07 traffic devices calibrated	# of traffic devices calibrated	07 traffic devices calibrated	R200 000	R209 200	R218 405	R627 605	All Wards	COMMUNITY DEVELOPMENT
GGD /48	Facilitation on procurement of VTS equipment	01	# of additional licensing equipment procured	01 additional licensing equipment procured (Mabopo)	R 1 000 000	R 2 000 000	-	R 3 000 000	36	COMMUNITY DEVELOPMENT
GGD /50	Provisioning of traffic official uniform	1125 official traffic uniform purchased.	# of traffic official uniform purchased	618 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats jackets, raincoats, skirts)	R 773 501	R 809 088	R 844 680	R 2 427 269	All Wards	COMMUNITY DEVELOPMENT

GGD /51	Coordination of community development services	04	# of community development services coordinated	04 community development services coordinated. (Traffic stations and Thusong Service Centers)	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD /52	Provisioning of Traffic Management Solution	new	% progress in the provisioning of traffic management solution	100% progress in the provisioning of traffic management solution (Apel)	R0.00	R0.00	R0.00	R0.00	All Wards	COMMUNITY DEVELOPMENT
GGD /53	Facilitation Implementation of the findings	75%	% implementation Transport Inspectorate Unit finding submitted to the municipality	100% implementation of Transport Inspectorate Unit finding submitted to the municipality	R0.00	R0.00	R0.00	R0.00	13, 18, 31, 36	COMMUNITY DEVELOPMENT



GGD /54	Installation of Fixed Speed Cameras	new	# Installed Fixed Speed Cameras in Burgersfort Town	2 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	R1 200 000	R0	R0	R1 200 000	18 & 31	COMMUNITY DEVELOPMENT
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Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT										
GGD /56	Training of disaster management committees	0	# of disaster management committee training conducted	01 disaster management committee training conducted	R 200 000	R0.00	R0.00	R 200 000.	All wards	COMMUNITY DEVELOPMENT
GGD /57	Provisioning of disaster relief material	100%	% Progress of disaster relief	100% progress of disaster relief material	R2 200 000	R2 301 200	R2 402 453		All Wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL PROJECT: DISASTER MANAGEMENT										
			material provisioned	provided				R6 903 653		
GGD /58	Conducting pauper's burials	100%	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	R0	R 0 00	R 0 00	R 0 00	All Wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
DEPARTMENTAL PROJECT: SPORTS ARTS AND CULTURE										
GGD/59	Sport, Arts, and culture programs	08	# of Sport, Arts, and culture programs conducted	8x sport, art, and culture programmes conducted	R806 329	R843 420	R880 536	R2530 285	All Wards	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
GGD/60	Provisioning of library material	1149	# of library materials provisioned	300 library materials provisioned	R838 404	R876 971	R915 557	R2 630 932	01, 02, 18, 34 Orighstad, Mapodile, Burgersfort, Atok	COMMUNITY DEVELOPMENT
GGD/61	Development of community facilities master plan	New	% Progress in the development of community master plan	100% progress in the development of community facilities master plan	R500 000.	R0.00	R0.00	R 500 000.	All wards	COMMUNITY DEVELOPMENT
GGD/62	Provisioning of furniture for community halls	60	# of community halls furniture provisioned	70 community halls furniture provisioned (Chairs and tables)	R800 000	R400 000	R0	R1 200 000	07,10,14, 16,31	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
GGD/63	Provisioning of community halls working tools(plumbing tools, garden tools, electrical tools, carpentry tools , paving tools)	New	# of working tools provisioned	200 community halls working tools provisioned	R501 020	R1 080	R1 080	R503 180	07,10,14,16,31	COMMUNITY DEVELOPMENT
GGD/64	Supply and Installation of community facilities signage (Disclaimer boards, directional boards and operating	New	# signage installed	20 signage installed	R1 350 000	R1 412 100	R382 572	R3 144 676	07,10,14,16,31	COMMUNITY DEVELOPMENT

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/2026	Budget & Target			Overall Total	Wards	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28			
	hours boards									
GGD/65	Construction of guard houses for community facilities	03	# of guard houses for community facilities constructed	02 guard houses for community facilities constructed	R600 000	R1 000 000	R1 000 000	R2 600 000	01,16,31	COMMUNITY DEVELOPMENT
GGD/66	Contracted horticultural services for beautification of community facilities	0	# of horticultural services for beautification of community facilities contracted	12 horticultural services for beautification of community facilities contracted	R1 500 000	R1 000 000	R1 100 000	R3 600 000	03,07,10,11,14,16,26,35,36,37,39	COMMUNITY DEVELOPMENT

Proj ect No.	Project/Pro gramme	Baseline	Performa nce Indicator	2025/2 026 Targets	Budget & Target			Overall Total	Wa rds	Villag es	RESPON SIBLE DEPART MENT
					2025/2 026	2026/2 027	2027/2 028				
DEPARTMENTAL PROJECTS: SECURITY											
GG D/6 7	Provision of security resources	09	# of municipal offices` security systems and equipme nt installed	07 munici pal offices` securit y system s and equipm ent installe d	R900 000	R920 000	R1 000 000	R2 820 000	All	All	Communit y Developm ent
		07 Municipal sites/ offices where CCTV Cameras maintaine d,	# of Municipal sites/ offices where CCTV Cameras , maintain ed,	09 Munici pal sites/ offices where CCTV Camer as, maintai ned	R1 500 000	R1 000 000	R1 500 000	R4 000 000			
	Monitoring of security	12	# of security monitorin	12 securit y	R0	R0	R0		All	All	Communit y

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
GG D/68	management services		g services conducted	monitoring services conducted							Development
		04	# of security audits produced	04 security audits produced	R0.00	R0.00	R0.00		All	All	
		02	# of security awareness campaigns facilitated	02 security awareness campaigns facilitated	R 0 00	R 0 00	R 0 00	R 0 00	All	All	
GG D/69	Development of security control room (Apel)	New	% progress in establishment of	100% security control room	R2 000 000	R 0	R 0	R2 000 000	All	All	

Project No.	Project/Programme	Baseline	Performance Indicator	2025/2026 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2025/2026	2026/2027	2027/2028				
			Municipal security control room	established (Apel)							
GG D/7 1	Management of Security services	06 clusters	% of security clusters managed	100% security clusters managed	R62 000 000	R64 851 996	R67 705 488	R194 557 484	1,2,3,10,13,16,18,24,34,35,36,37,		Community Development

Proj ect No.	Project/Prog ramme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPON SIBLE DEPART MENT
					2025/26	2026/ 27	2027/28			
SPECIAL PROGRAMMES SOCIAL SERVICES										
GG D/7 2	Lack of ward based AIDS councils	0	# of ward- based AIDS councils established	39 ward based AIDS councils	0	0	0	0	All	COMMU NITY DEVELO PMENT



				establishe d						
GG D/7 3	Lack of HIV/AIDS Technical Committee	0	# of HIV/AIDS Technical Committee established	01 HIV/AIDS Technical Committee establishe d	0	0	0	0	Internal	COMMU NITY DEVELO PMENT
GG D/7 4	Training of HIV/AIDS Technical Committee	0	# of HIV/AIDS Technical Committee training conducted	01 HIV/AIDS Technical Committee training conducted	R0	R 0	R0	R0	All	COMMU NITY DEVELO PMENT

Proj ect No.	Project/Progra mme	Baseline	Performan ce Indicator	Target 2025/26	Budget & Target			Overall Total	WAR DS	RESPONSIB LE DEPARTMEN T
					2025/2 6	2026/2 7	2027/2 8			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GG D/7 5	Special Programmes	4	# of Disability initiatives conducted	4 Disability Initiatives conducted	370 000	387 024	404 052	R1 161 076	N/A	CORPORATE SERVICES
		4	# of Youth initiatives conducted	4 Youth initiatives conducted.	R887 740	R928 584	R969 444	R2 785 768	N/A	CORPORATE SERVICES

Proj ect No.	Project/Progra mme	Baseline	Performan ce Indicator	Target 2025/26	Budget & Target			Overall Total	WAR DS	RESPONSIB LE DEPARTMEN T
					2025/2 6	2026/2 7	2027/2 8			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
*		1	# of Mandela Day held	1 Mandela day Held	107 262	112 200	117 132	336 594	N/A	CORPORATE SERVICES
		4	# of Children Initiatives conducted	4 Children initiatives conducted.	420 000	439 320	458 652	1 317 972	N/A	CORPORATE SERVICES
		4	# of Gender Initiatives conducted	4 Gender Initiatives conducted.	141 277	147 780	154 27 2	443 329	N/A	CORPORATE SERVICES
		4	#of Elderly Initiatives conducted	4 Elderly initiatives conducted.	89 900	94 044	98 172	282 116	N/A	CORPORATE SERVICES
		4	# of Moral Regenerati on initiatives conducted	4 Moral regeneratio n initiatives conducted	350 000	366 100	382 208	1 098 308	N/A	CORPORATE SERVICES
		4	#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	700 000	732 192	764 412	2 196 604	N/A	CORPORATE SERVICES

Proj ect No.	Project/Progra mme	Baseline	Performan ce Indicator	Target 2025/26	Budget & Target			Overall Total	WAR DS	RESPONSIB LE DEPARTMEN T
					2025/2 6	2026/2 7	2027/2 8			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GG D/7 6	Mayoral Programmes	4	# Stakeholde r Engageme nt held	4 Stakeholde r Engageme nt held	300 000	313 800	327 607	941 407	N/A	CORPORATE SERVICES
		NEW	# Speaker 'stakehold er engageme nt held	4 stakeholde r engageme nt held	300 000	313 800	327 607	941 407	N/A	CORPORATE SERVICES
		NEW	# Whippy meetings held	4 Whippy meetings held	104 900	109 725	114 553	329 179	N/A	CORPORATE SERVICES
		4	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	628 953	657 876	686 832	1 973 661	N/A	CORPORATE SERVICES
GG D/7 7	Executive Committee support	12	# of EXCO meetings held	12 EXCO meetings held	20,000	20 916	21,840	62 760	N/A	CORPORATE SERVICES
GG D/7 8	Traditional Forums	4	# of Traditional Forum held	2 Traditional Forum held	200 000	209 200	218 405	627 605	N/A	CORPORATE SERVICES
GG D/7 9	SOLMA	1	# of SOLMA held	1 SOLMA held	4 441 928	4 646 256	4 850 688	13 938 872	N/A	CORPORATE SERVICES

Proj ect No.	Project/Progra mme	Baseline	Performan ce Indicator	Target 2025/26	Budget & Target			Overall Total	WAR DS	RESPONSIB LE DEPARTMEN T
					2025/2 6	2026/2 7	2027/2 8			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GG D/8 0	Media Liaison activities	NEW	# of Media liaison activities performed	24 Media liaison activities performed	0 00	0 00	0 00	0 00	N/A	CORPORATE SERVICES

Proj ect No.	Project/ Progra mme	Baselin e	Performance Indicator	2025/26 Targets	Budget & Target			Overall Total	WAR DS	VILL AG ES	RESPON SIBLE DEPART MENT
					2025/26	2026/27	2027/28				
DEPARTMENTAL PROJECT: INFORMATION TECHNOLOGY											
GG D/8 1	Provisio n, Mainten ance, and Support of FTLM Networ k (WAN and LAN) infrastr ucture.	4	# of Maintenanc e, and Support of FTLM Network (WAN and LAN) infrastructur e conducted	4 Maintena nce, and Support of FTLM Network (WAN and LAN) infrastructur e conducte d.	6 791 863	7 104 288	7 416 876	21 313 027	N/A	N/A	CORPO RATE SERVIC ES

GG D/8 2	IT Software Licences	100%	# of IT software Licenses renewed	5 of IT software Licenses renewed	5 178 259	5 416 464	5 654 784	16 249 507	N/A	N/A	CORPORATE SERVICES
GG D/8 3	Implementation of IT Systems Support	5 working days	Turnaround time in providing support in fixing IT Systems	5 working days turnaround time in providing support in fixing IT Systems	R 0	R0	R0	R0	N/A	N/A	CORPORATE SERVICES
GG D/8 4	Facilitate to acquire ICT equipment as in when a need arises	100%	% progress to facilitate acquisition of ICT equipment	100% progress in facilitating acquisition of ICT equipment	7 999	8 268	8 640	24 817	N/A	N/A	CORPORATE SERVICES
GG D/8 5	ICT Steering Committee	4	# of ICT Steering Committee meetings held	4 ICT Steering Committee	200 000	209 200	218 404	627 605	N/A	N/A	CORPORATE SERVICES

	meeting s held			meetings held							
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Proj ect No.	Project/ Progra mme	Baselin e	Performance Indicator	2025/26 Targets	Budget & Target			Overall Total	WAR DS	VILL AG ES	RESPO NSIBLE DEPAR TMENT
					2025/2 6	2026/27	2027/28				
GG D/8 6	Public Particip ation	Develo pment of public particip ation Policy	# of public participation Policy developed	1 Public participati on Policy develope d.	200 000	0	0	200 000	All wards	All villa ges	CORPO RATE SERVIC ES
		1 -	# of public participation facilitated for Annual report presentation	1 - public participati on facilitated for Annual report presentati on	548 445	573 660	598 908	1 721 013	All wards	All villa ges	CORPO RATE SERVIC ES
		1	# of public participation facilitated for IDP/BUDGE	1 – public participati on facilitated	245 686	256 992	268 296	770 974	All wards	All villa ges	CORPO RATE SERVIC ES

			T presentation	for IDP/BUD GET presentation							
		4	# public participation facilitated for By-laws presentation	4 public participation facilitated for by – laws presentation.	0 00	0 00	0 00	0 00	All wards	All villages	CORPORATE SERVICES
GG D/8 7	Ward committee support	4	# of consolidated ward committee reports submitted to council	4 consolidated ward committee reports submitted to Council.	R0.00	R0.00	R0.00	R0.00	N/A	N/A	CORPORATE SERVICES
		1	# of ward committee Conference held	1 - ward committee Conference held	0 00	0 00	0 00	0 00	N/A	N/A	CORPORATE SERVICES

		Trainin g of ward commit tee secreta ries	# of time/s ward committee secretaries are trained	1 times ward committe e secretarie s are trained							
GG D/8 8	MPAC Project s	0	# of reports submitted to Municipal Council	4 Reports submitted to Municipal Council	R0	R0	R0	R0	N/A	N/A	Corpora te and Shared Service s
			# of MPAC meetings conducted	4 MPAC meetings conducte d	300,0 00	313 800	327 067	941 407	N/A	N/A	Corpora te and Shared Service s
			# of MPAC trainings /support conducted	4 MPAC trainings /support conducte d	2 097 996	2 194 500	2 291 064	6 583 560	N/A	N/A	Corpora te and Shared Service s
			# of MPAC benchmarkin g sessions conducted with other municipalitie s	2 MPAC benchmar king sessions conducte d	0 00	0 00	0 00	0 00	N/A	N/A	Corpora te and Shared Service s



			# of project visit conducted	4 project visit conducted	R0	R0	R0	R0	N/A	N/A	Corporate and Shared Services
GG D/8 9	Implementation of Local Geographic Name change policy	0	# of Municipal Facilities name changed	10 Municipal Facilities name changed by June 2025	200,000	209,200	218 405	627 605	All	All	Corporate and Shared Services

PROJE CT -NO.	PROJECT/PR OGRAMME	BASE LINE	PERFORMANC E INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVE RALL TOTA L	WA RD S	VILL AGE S	RES PON SIBL E DEP ART MEN T
					202 5/26	2026 /27	2027 /28				
DEPARTMENTAL: REGIONAL OFFICES											
GGD/90	furniture and office equipment for Regional Offices(Apel, Ohrigstad, Praktiseer, Steelpoort)	New	# of time/s regional office furniture and equipment's facilitated	4 of time/s Regional office furniture and equipment procureme nt undertaken	3,20 0,00 0	1 60 0 000	0	4 800 000	N/A	N/A	Corp orate Servi ces
GGD/91	Repairs and maintenance of regional offices	New	# of time/s repairs, and maintenance/re furbishment of regional office clusters facilitated	4 of time/s repairs, and maintenanc e/refurbish ment of regional office clusters facilitated	3 41 8 548	3 57 5 796	3 73 6 704	10 73 1 048	N/A	N/A	Corp orate Servi ces

## PROJECTS FROM SECTOR DEPARTMENTS

### DEPARTMENT OF AGRICULTURE

Project	Municipality	Activities	Total project cost/Award value	Budget 2025/26	Budget 2026/27	Budget 2027/28
Kgapane	Fetakgomo Tubatse	Retention for Water reservoir, Packshed, Irrigation system & supporting infrastructure	12 951 055	648 000	00	00
Seimela piggery	Fetakgomo Tubatse	Construction of 10 sow unit	8 000 000	2 000 000	5 600 000	400 000
Sekgale	Fetakgomo Tubatse	Completion of 2x 1500 layer houses and related infrastructure	5 000 000	4 000 000	500 000	500 000

### SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS

PROJECT NUMBER	PROJECT/PROGRAMME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUNDING SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
BSD01	Fetakgomo Tubatse VIP Backlog Programme	1984HH	Sanitation provision below RDP	Number of VIP toilets constructed	1500 VIP toilets constructed	R20 000. 00	0.00	R0.00	FTM 1-39	SDM

PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUND R/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
BSD02	Studies, Technical Reports - Praktiseer	Reduce backlog by 80% by connecting into the Mooihoe k scheme	Existing dilapidated water service infrastructure unable to meet new growth in water demand	Number of Detail design reports developed	01 Detail Design Report developed	R0.00	R1 040 000.00	R0.00	FTM 30,1 3,28	SDM
BSD03	Feasibility Study to replace AC Pipes in Burgersfort Town	Reduce backlog by 100% by upgrading the service	Existing aging water system network with AC pipeline	Number of Process Audit Reports for Waste process plant developed	01 Process Audit Report for Waste process plant developed	R0.00	R1 040 000.00	R0.00	FTM 18	SDM
BSD04	Mooihoe k Tubatse Implementation Readiness Study - Maroga to Burgersfort	Reduce backlog by 80% by upgrading the service	Existing aging infrastructure and unauthorised connection into the water network	Number of Draft IRS Report developed	1x Draft IRS Report developed	R0.00	R1 100 000.00	R0.00	FTM 07	SDM
BSD05	Technical Report Dresden Manoke	Reduce backlog 90% by connecting into the bulk system	Existing aging infrastructure and unauthorised connection into the water network	Number of Detail Design Reports developed	1x Detail Design Report developed	R0.00	R1 100 000.00	R0.00	18	SDM
BSD06	Tubatse VIP Backlog Programme (Phase 3)	1984HH	Sanitation provision below RDP	No VIP toilets constructed	1984 VIP toilets constructed	R0.00	R10 357 140. 85	R35 000 000. 00	FTM 1-39	MIG

PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUND R/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
BSD07	Malekana Regional Water Scheme	6401 HH	14 Kilometres of water pipeline and 4 reservoirs completed	Km of bulk and reticulation pipeline constructed, number of steel tank erected, number of package plant constructed, and number of yard connections constructed	14 Km of reticulation and bulk pipeline constructed, and 1* steel tank erected, 1* package plant constructed, 604* yard connections constructed	R12 088 236.48	R0.00	R0.00	27,28,29	MIG
BSD08	Upgrading of the De Hoop Water Treatment Works	93764 HH	Construction of concrete filters, Chlorination room, clear water storage, Fencing, Mechanical and Electrical installation	Number of Concrete filters, Number of Chlorination rooms, Number of clear water storage, Fencing, Mechanical and Electrical installation	6 Concrete filters, 3 chlorination rooms, 3 water Storages, Fencing and Mechanical and Electrical installation.	R54 586 225.34	R10 000 000.00	R0.00	27,28 and 29	MIG
BSD09	Mampuru Bulk Water Scheme	8732	Ga Maleka 12ML water treatment	Number of Steel tanks, concrete reservoir, bulk pipeline constructed	3 Steel tanks, 1 concrete reservoir, 10 km of bulk pipeline constructed	R50 999 608.12	R61 903 390.17	R0.00	02,06,27	MIG
BSD10	Lebalelo South Connector	10863	Mooihoek Water Treatment Works	Number of steel tanks erected	3 Steel tanks erected	R2 000.00	R0.00	R0.00	3,4,7,11,13,	MIG

PROJECT NUMBER	PROJECT/ PROGRAM ME	BACKLOGS	2024/2025 BASELINE	PERFORMANCE INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WARD NO.	FUND R/ SOURCE OF FUNDING
						2025/2026	2026/2027	2027/2028		
	Pipes and Reticulation								19 & 23	
BSD11	Mampuru Water Supply	8732HH	Malekana WTW	Kilometre of pipeline constructed; number of reservoirs constructed	MIG Registration	R0.00	R0.00	R57 890 333. 60	25	MIG
BSD12	Refurbishment of Practiseer WWTW	3782 HH to be served	Existing WWTW	No of WWTW Refurbished	MIG Registration	R0.00	R0.00	R57 136 890. 00	16	MIG
Mashamothane & Mashamothane EXT Water Supply										
BSD13	Construction of Mooihoek Reservoirs phase 4H1	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Business Plans developed	01 Business Plan developed	R0.00	R0.00	R0.00	07	DWS/ RBIG
BSD14	Construction of Mooihoek Reservoirs phase 4H2	500 households without access to water services	12Ml/day Mooihoek Water Treatment Works	Number of Business Plans developed	01 Business Plan developed	R0.00	R0.00	R0.00	07	DWS/ RBIG
BSD15	Mapodile WC&DM	3125 households without access to water services	Feasibility studies and Business Plan	Number of km of reticulation network completed and number of water meter installed.	Developing Business plan and Technical Report	R0.00	R0.00	R0.00	02	DWS/ WSIG
BSD16	Kgotlopong water intervention	650 households	Dilapidated water service infrastructure	Number of boreholes	01 Borehole equipped; 12 km	R15 099 911. 94	R15 000 000. 00	R0.00	23	DWS/ WSIG

PROJE CT NUMBE R	PROJECT/ PROGRAM ME	BACKL OGS	2024/2025 BASELINE	PERFORMANC E INDICATOR	2025/2026 ANNUAL TARGET	BUDGET			WA RD NO.	FUNDE R/ SOURC E OF FUNDI NG
						2025/2026	2026/2027	2027/2028		
	(work package 1)	without access to water services		equipped; km of pipelines constructed, and number of water metres installed	pipeline constructed					
BSD17	Kgotlopong water intervention (work package 2)	650 househo lds without access to water services	Dilapidated water service infrastructure	Number of boreholes equipped; km of pipelines constructed, and number of water metres installed	To be allocated in the outer year 2026- 2027	R0.00	R0.00	R20 000 000. 00	23	DWS/ WSIG

## DEPARTMENT COGHSTA HUMAN SETTLEMENT

Municipality	Initial allocation 2025/26 FY	Revised allocation 2025/26
Fetakgomo-Tubatse	442	318

## TOWNSHIP ESTABLISHMENT PROJECTS FOR 2024/25 FY (Multi Year)

NO	PROJECTS	TARGETS	TIME FRAME	BUDGET	EXPENDITURE	PROGRESS
1.	Portion 11 and 09 of Appiesdoordraai 298KT	2500 sites	24/11/21– 30/06/25	Town Planner R 7 753 525.00	R5 039 791.25	The township establishment application is submitted to the Fetakgomo Tubatse Municipality for

						assessment. Public participation is in progress.
				Land Surveyor R 1 512 650.00	R302 265.00	Topographical maps are completed. Waiting for pegging.
2.	Portion 12 & 09 Appiesdoordraai 298KT and subdivision of erf No.1 of Tubatse B Township	4000 sites	24/11/21–30/06/25	Town planner R 12 405 640.00	R7 445 226.85	Township application submitted to the Municipality for adjudication by the MPT. Outstanding District comments
				Land Surveyor R 2 420 240.00	R484 048.00	Topographical maps are completed. Waiting for pegging



## Road Agency Limpopo Projects

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS
T0816	Riba Cross (R37) to Ga-Riba Village	D4166	EQS	217 902 688.50	217 349 466.24	Construction	100%
T0866	R37 (Makgakala to Makgake - D4180) & R37 to intersection with D4180 & D4220 & R37 to end (Manyaka to end)	D4182, D4185, D4432, D4180	EQS	194 474 471,64	160 594 819,49	Construction	71%
T631B	Alverton to Rietfontein to Kgautswane(P116/1)	D2405	T631B	26 728 279.40	-	Planning and Design	86%
T0987	Atok Mine to Gaselepe to Modimolle	D4180	T0987	21 406 162.89	-	Planning and Design	100%

T1051	Apel to Ga-nkoana to D4190	D4199	T1051	3 876 296.72	-	Plannin g and Design	86%
T0878	Mafeke to Moroke	D4055	T0878	10 777 170.61		Plannin g and Design	86%
T1273	Mphanama to Ga Radingwana	D4200	EQS	-	-	Plannin g and Design	66%
T1282	Maijane to Nkotokwane	D5010	EQS	-	-	Plannin g and Design	66%
<b>Preventative Maintenance projects under implementation 2024/25</b>							
<b>PROJECT NAME (RAL)</b>	<b>PROJECT DESCRIPTION</b>	<b>ROAD NUMBER/S</b>	<b>FUNDING SOURCE</b>	<b>CONTRACTORS BUDGET (R)</b>	<b>EXPENDITURE TO DATE (R)</b>	<b>PROJE CT STATU S</b>	<b>PHYSICAL PROGRESS</b>
T0978	Masevens	D4240	PRMG	2 820 091.43	2 706 341.00	Constru ction	73%
T0978A	Masevens	D4240	PRMG	19 936 208	-	Constru ction	0%

T0979	Road D4150	D4150	PRMG	25 593 406.29	22 091 329.97	Constru ction	68%
T1023	From R555 Tulakgomo to Mapodile	D2484	PRMG	19 900 961.66	19 796 974.78	Constru ction	100%
T0989	Steelpoort bridge	D2219	PRMG	117 461 631,92	57 131 072	Constru ction	86%
T1178A	Burgersfort to Ohrigstad	P169/3	PRMG	19 999 000	12 146 224	Constru ction	40%
T1139	Oria to Ga- Seroka	D4209	PRMG	4 600 486.74		Plannin g and Design	100%
T1175	Ga-Motodi Bridge	D4150	PRMG	4 356 804.47		Plannin g and Design	100%
<b>Preventative Maintenance projects under designs 2024/25</b>							
<b>PROJECT NAME (RAL)</b>	<b>PROJECT DESCRIPTION</b>	<b>ROAD NUMBER/S</b>	<b>FUNDING SOURCE</b>	<b>CONSULTANTS BUDGET (R)</b>	<b>PROJECT STATUS</b>	<b>DESIGN PROGRESS</b>	
T1176	From R37 to Modimolle	D4180	PRMG	4 406 254.79	Planning and Design	100%	

T1022	From R579 Ga-Moloi to R555 Gamalekana	D2219	PRMG	2 804 532.96	Planning and Design	100%	
T1043	Apel to Malope to Mogalatsane	D4250	PRMG	3 331 198.05	Planning and Design	100%	
T1044	Steelpoort to Riba Cross	D1296	PRMG	12 592 768.97	Planning and Design	100%	
T1045	R37- Magwabading to D4137 Penge	D4134	PRMG	2 985 029.22	Planning and Design	100%	
T1090	From D4185 Modimolle to D4190 to Seakhutswana	D4220	PRMG	5 152 439.31	Planning and Design	100%	
T1347	Re-gravelling of road D4204, Ward 38 within Fetakgomo Tubatse Local Municipality	D4204	n/a	8 000 000.00	Implementation	n/a	
<b>Strategic partnerships with Mining Companies</b>							
<b>PROJECT NAME (RAL)</b>	<b>PROJECT DESCRIPTION</b>	<b>OBJECTIVES</b>	<b>STRATEGIC PARTNERS</b>	<b>MUNICIPALITY</b>	<b>BUDGET</b>	<b>PROG RESS</b>	<b>COMMENTS</b>

RAL/T989	Steelpoort bridge	Upgrading and Maintenance, design and construction of the existing Steel Bridge and Construction of the new Concrete Bridge on Road D2219 link 130	1. Rakhoma Mining resources 2. Dwarsrivier Chrome mine 3. Glencore Operations SA 4. Rustenberg Anglo Platinum 5. Samancor Chrome 6. Booyse dal Platinum 7. Tjate Platinum 8. Two Rivers Platinum	Fetakgomo-Tubatse	R 117 461 632	86%	In progress
RAL/T866	R37 (Makgakala to Makgake - D4180) & R37 to intersection with D4180 & D4220	Upgrading of roads D4182, D4185, D4432, D4180	1. Rustenberg Anglo Platinum	Fetakgomo-Tubatse	R 86 000 000	71%	Not active/ RAL in engagement with mines for additional funds

	& R37 to end (Manyaka to end)						

## LEDET PROJECTS

	Project Name	Description	District	Local Municipality	Funder	Budget
1.	Kruger Canyon Biosphere (K2C) Reserve	To support K2C to implement its business plan for 2025/26	Sekhukhune	Fetakgomo Tubatse	LEDET	R335 666-66
2.	Limpopo Green Municipality Competition	Implementation of Green Municipality Competition through an assessment criteria and site visits.	Sekhukhune	All Municipalities	LEDET	R1 079 000-00
3.	Environmental Awareness campaigns	Conduct environmental awareness campaigns	Sekhukhune	All Municipalities	LEDET	Operational Budget
4.	Environmental Capacity Building	Conduct workshops to Traditional Councils and other stakeholders to increase the level of Environmental Management knowledge and voluntary compliance	Sekhukhune	All Municipalities	LEDET	Operational Budget

5.	Tree Planting	To plant trees to mitigate climate change	Sekhukhune	All municipalities	LEDET	R213 000-00
6.	Limpopo Green Schools for the Earth Programme	Monitoring of the implementation of business plans of LGSEP Prizes in Schools.	Sekhukhune	All municipalities	LEDET	Operational Budget

	(LGSEP)					
7.	School Career Guidance and Limpopo Youth Enviro Explorer Programme	Capacitate learners on environment careers and provide exposure of environmental management to youth outside schools.	Sekhukhune	All Municipalities	LEDET	Operational Budget

### SLP PROJECTS BY MINING HOUSES

TWO RIVER PLATINUM MINE (PTY) LTD SLP 3							
PROJECTS	HOST COMMUNITY	2023	2024	2025	2026	2027	TOTAL
Kalkfontein / Baffelshoek Water Project	Kalkfontein / Baffelshoek	R2 500 000	R3 648 932	R3 300 000	R4 127 000	R3 500 000	R17 075 932
Installation of High Mast Lights		R1 370 615	R2 650 000	R3 500 000			R7 520 000
Steel Bridge Project		R4 200 000					R4 200 000
School Infrastructure Project		R3 200 000	R4 395 591	R7 480 000	R8 448 161	R3 200 000	R26 723 752
Upgrading of Access Roads		R2 600 000	R2 350 000	R6 000 000	R3 000 000	R2 000 000	R15 950 226
Municipal Capacity Building Initiative – Road Repairs		R2 100 000	R3 810 000	R3 000 000	R3 251 839	R2 630 858	R14 793 347
Small Micro Medium Enterprise (SMME) development - Agri Business Development		R6 500 000	R5 700 000	R6 500 000	R6 500 000	R6 500 000	R31 700 000
<b>TOTAL</b>							<b>R117 963 257</b>

## MARULA PLATINUM MINE

PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
MARULA MINE							
Construction of community & skills dev. Center	Ga-Mashishi	R0	R9 315 21	R0.00	R0.00	R0.00	R9 315 21
Business & skills dev. Center	Magabaneng	R0	R5,149,785.96	R0	R0	R0	R5,149,785.96
Construction of Diketepe Primary	Mantjakane	R0.00	R0.00	R8,465,866.00	R0.00	R0.00	R8,465,866.00
Expansion of Makopi High School	Ga-Kgwete	R0.00	R0.00	R5,109,286	R0.00	R0.00	R5,109,286
Construction of Madikane Community Hall	Madikane Village	R0.00	R0.00	R4,596,826	R0.00	R0.00	R4,596,826
Construction of pavements roads	Madikane, Lesibe & Magabaneng	R0.00	R0.00	R46,578,019	R0.00	R0.00	R46,578,019
Construction of bridge at Matadi valley	Ga-Manyaka Village	R0.00	R0.00	R36,211,200	R0.00	R0.00	R36,211,200
Installation of apollo lights	Ga-Mahlokwane & Seuwe	R0.00	R0.00	R3,597,660	R0.00	R0.00	R3,597,660

### GLENCORE 2025-2029 DRAFT SLP PROJECTS.

### GLENCORE ECM COMMUNITY PROJECTS CONSTRUCTION OF D2219 ROAD

Projects	Host Community	2025-2029
Construction of D2219 Road	Ngwaabe Villages Ward 27, 28 & 29	R50M
Construction of the Sports Field	Ga-Malekane	R25M

TWICKENHAM PLATINUM MINE SLP 3		
PROJECTS	HOST COMMUNITY	2023/2026
Provision of water infrastructure	Manaleng, Phasha-skraal, Swazi Mnyamane, Ga Makgopa, Roka Mashabela, Magadimane Ntweng	R16 548 276
ECDs and School Sanitation	Magobanye, Magalase, Thokwane, Diketepe Primary school(s) and Lephenye High School	R4 142 166
Classrooms Construction	Ramoko Primary at Phashaskraal, Hlakanang Primary	R23 837 891
Electricity provision to the households	Ga Mashabela Extension, Nyakelang, Modimolle extension	R26 163 827



TWICKENHAM PLATINUM MINE SLP 3		
PROJECTS	HOST COMMUNITY	2023/2026
Internet Connectivity for selected schools in host communities		R13 435 104
<b>TOTAL</b>		<b>R84 127 264</b>

ELEPHANT RIVER GRANITE QUARRIES (PTY) LTD			
No	Project Name	Years	Total Budget
1	Construction of Ga-Seroka Community Hall, Kitchen Installation, and Drilling of 2 boreholes in Ga-Seroka community	Project completion between May and June 2024	R750 000
2	Construction of Phahlamanoge Sports and Recreation Facility	Project completion and handover in July 2025	R500 000
3	Construction of Masehleng Community Hall	Expected completion in May and June 2027	R500 000
<b>Total estimated Budget for SLP 4</b>			<b>R1 750 000</b>

ZIJIN PLATINUM MINE (NKWE MINE)				
PROJECTS	HOST COMMUNITY	2025	2026	2028
Construction of community hall at)	Dek-Kom (Komane	R2 500 000		
Upgrade of Sport Ground	Maandagshoek / Mamphahlane		R3 500 000	
Construction of Community Hall	Ga-Ratau (Ga-Mpuru Village)			R4 000 000

MOTOTOLO DER BROCHEN MINE		
PROJECTS	HOST COMMUNITY	2021/2025
Provision of Water Infrastructure	Ga-Mawela, Dithamaga, Ga-Malekana, Ga-Mapodile & Kutullo	R15,000,000
Construction & installation of high mast light	Ga-Mawela, Dithamaga, Ga-Malekana, Kutullo	R15,000,000.00
Electrification households	Ga-Mawela and Ga-Leshoba/Moletsisi	R10,316,000.00

Support to learner development and material supply	Ward 02,06,27,28,29	R7 000,000.00
ECD Leadership & character building	Nokaneng/Kalkfontein	R6,532,000.00
Refurbishment of health facility (Ngwaabe clinic)	Ga-Masha	R4,700,000.00
Support to improving health in school	Ngwaabe & Steelpoort	R4,838,000.00
Internet connections at Mmahlagare combined School		

### **SAMANCOR**

<b>Mining Right</b>	<b>Project Description</b>	<b>SLP Period</b>	<b>SLP Budget</b>
Doornbosch	Bulk Water infrastructure	2020/2024	R24,000,000.00
Lannex	Bulk Water infrastructure	2020/2024	R9,870,000.00
Lwala	Bulk Water infrastructure	2018/2022	R16,000,000.00
	Bulk Water infrastructure	2018/2022	R3,000,000.00
Jagdlust	Potlake/Serokolo	2018/2022	R4,700,000.00
	Road graveling	2018/2022	R4,790,000.00
Tweefontein	Bulk Water infrastructure	2020/2024	R10,000,000.00
	Steel bridge	2020/2024	R10,000,000.00
Spitskop	Steel bridge	2020/2024	R12,000,000.00
Dwarsrivier	Bulk Water infrastructure	2021/2025	R5,000,000.00
Total	R99 360 000.00		

### **MODIKWA PLATINUM MINE**

#### **SLP PROJECTS: 2024-2028**

<b>PROJECT NO.</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL 2024-2028</b>
1.	Installation of solar panels – Local High Schools (phase 1)	R5 000 000	R0	R0	R0	R0	R5 000 000
2.	Construction of a tarred road on D4169 (6,4KM)	R2 000 000	R21 500 000	R21 500 000	R0	R0	R45 000 000

3.	Electrification of 20 households	R0	R3 000 000	R0	R0	R0	R3 000 000
4.	Construction of an administration block at Phogole PS	R0	R0	R4 000 000	R0	R0	R4 000 000
5.	Construction of an access road and storm water control to the graveyard (paving phase 2) 1.2KM	R0	R0	R4 500 000	R0	R0	R4 500 000
6.	Construction of four (4) additional classrooms at Maputle HS	R0	R0	R0	R5 000 000	R0	R5 000 000
7.	Construction of four (4) additional classrooms at Dihlabakela HS	R0	R0	R5 000 000	R0	R0	R5 000 000
8.	Community basic water supply and reticulation	R0	R0	R0	R4 000 000	R0	R4 000 000
9.	Pavement of Motomelane via Downstairs access road (joining Swale phase 2) 1.8KM	R0	R0	R0	R10 000 000	R0	R10 000 000
10.	Construction of a pavement road in Sekiti Cemetery (0.3KM)	R0	R0	R0	R0	R1 000 000	R1 000 000
<b>Grand Total</b>		<b>R7 000 000</b>	<b>R24 500 000</b>	<b>R35 000 000</b>	<b>R19 000 000</b>	<b>R1 000 000</b>	<b>R86 500 000</b>

## CHAPTER 5: INTEGRATION PHASE

### INTRODUCTION

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

### ALIGNMENT WITH SECTOR PLANS

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

#### KPA 1: SPATIAL RATIONALE: SECTOR PLANS

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

SECTOR PLAN	DESCRIPTION	STATUS
FTLM Land Invasion Prevention Strategy, 2018	The FTLM has developed a Land Invasion Prevention Strategy in 2018. The Land Invasion Prevention Strategy is to explore mechanisms that can be used to prohibit invasion against municipal owned land which will in turn assist the Municipality to regulate and maintain land development within the jurisdiction of the Municipal area.	The FTLM Land Invasion Prevention Strategy was adopted by council in 2018
FTLM Land Audit Report, 2019	The purpose is to protect and identify municipal land and record the ownership of our citizens in FTLM jurisdiction.	The FTLM Land Audit Report , 2019 was adopted by Council in 2019
Burgersfort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Burgersfort Precinct Plan, 2022 was adopted by council in 2022, council resolution no. SC15/2022
Steelpoort Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Burgersfort Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Steelpoort Precinct Plan, 2022 was adopted by council in 2022, council resolution no. OC89/2022
Apel Precinct Plan, 2022	A precinct plan is a planning tool that sets out a vision for the future development of a place. The Apel Precinct Plan will establishes a planning and management framework to guide development and land-use change within a delineated area with the aim of achieving sustainable environmental, social and economic objectives.	Apel Precinct Plan, 2022 was adopted by council in 2022 council resolution no. OC04/2022
Burgersfort Densification Policy, 2022	The policy is the strategic framework that seeks to guide the intensification of development and the creation of mixed-use developments that include residential opportunities within the urban development boundaries of Burgersfort and Steelpoort towns.	Densification policy, 2022 was adopted in 2022, Council resolution no. OC 08/2022
Integrated Transport Plan, 2021	The Fetakgomo Tubatse ITP maps an organizational process. through which the planning and delivery of elements of transport systems are brought together. across modes, sectors, operators and institutions, with the	Integrated Transport Plan, 2021 was adopted in 2021, Council resolution no. SC53/2021

SECTOR PLAN	DESCRIPTION	STATUS
	aim of increasing the net environmental and societal benefits.	
Urban Regeneration Strategy, 2021	This strategy involves the investment of public money or private finance into areas in need of lasting improvement. It focuses on the urban regeneration of Burgersfort and Steelpoort precincts.	Urban Regeneration Strategy, 2021 was adopted in 2021, Council resolution no. OC61/2021
Human Settlement Master Plan	The Human Settlement Plan initiative aims to assist the municipality in fulfilling its functions as set out in Section 9 of the National Housing Act (Act 107 of 1997). As the demand for human settlement opportunities continues to increase, the supply must be negotiated in the limited availability of well-located, affordable land, bulk infrastructure capacity, and rapid urbanisation.	Human Settlement Master Plan
Building Rubble Policy	Fetakgomo Tubatse Local Municipality recognises the economic potential of rubble recycling, the environmental protection, and enviro-spatial sustainability. This policy is enacted for the municipality to enforce building rubble management and protection of the environment from illegal disposal of building rubble.	Building Rubble Policy
Urban& Rural Strategy	The Fetakgomo Tubatse Local Municipality is positioning itself as a "platinum city" by leveraging its unique strengths and potential. The Municipality has commissioned an Integrated Urban and Rural Development Strategy, which is pivotal in balancing growth and development across both urban centres and rural areas. This strategy is essential for creating dynamic micro-city centres in rural regions, ensuring they are not left behind in the broader economic development of the Municipality.	Urban& Rural Strategy
Land Acquisition Strategy	Provide a framework for the acquisition of capital immovable assets in compliance with policy and in a manner that supports strategic interventions of the national and provincial spheres of government and the strategic objectives of Fetakgomo Tubatse Local Municipality as contained in the Spatial	Land Acquisition Strategy

SECTOR PLAN	DESCRIPTION	STATUS
	Development Framework and other guiding spatial frameworks.	
Flood line determination	The main objective of the project is to conduct a detailed floodline determination study in settlement around the major streams and low-lying areas within Fetakgomo Tubatse.	Flood line determination
Illegal Land use & building Audit	<p>The main purpose of the illegal land use and buildings audit is to assist the municipality to identify the need to conduct a comprehensive land use and building investigation and audit in order to establish the following aspects:</p> <ul style="list-style-type: none"> <li>- To determine land uses that are contravening the Town Planning Scheme.</li> <li>- To determine illegal buildings that are contravening the National Building Regulations and Building Standards.</li> </ul> <p>To identify ownership information related to the property in contravention of Town Planning scheme and National Building Regulations and Building Standards Act.</p>	Illegal Land use & building Audit
Burgersfort Regional Precinct	The Precinct Plan covers the main spatial areas within the Fetakgomo-Tubatse Local Municipality area. A regional approach was adopted given the rural character of the Municipality. In order to ensure that the specific and unique socio-economic opportunities of the different parts of the Municipal area, the approach adopted subdivides the area into four sub-regions and a transit corridor along the R37. These different sub-regions exhibit unique characters and socio-economic anchors. These have an influence on the magnitude of development opportunities, accessibility and mobility attributes.	Burgersfort Regional Precinct
Steelpoort Regional Precinct	The Precinct Plan covers the main spatial areas within the Fetakgomo-Tubatse Local Municipality area. A regional approach was adopted given the rural character of the Municipality. In order to ensure that the specific and unique socio-economic opportunities of the different parts of the Municipal area, the approach adopted subdivides the area into four sub-regions and a transit corridor along the R37. These different sub-regions exhibit unique characters and socio-economic anchors. These have an influence on the magnitude of	Steelpoort Regional Precinct

SECTOR PLAN	DESCRIPTION	STATUS
	development opportunities, accessibility and mobility attributes.	
Apel Regional Precinct	The Precinct Plan covers the main spatial areas within the Fetakgomo-Tubatse Local Municipality area. A regional approach was adopted given the rural character of the Municipality. In order to ensure that the specific and unique socio-economic opportunities of the different parts of the Municipal area, the approach adopted subdivides the area into four sub-regions and a transit corridor along the R37. These different sub-regions exhibit unique characters and socio-economic anchors. These have an influence on the magnitude of development opportunities, accessibility and mobility attributes.	Apel Regional Precinct
Ohrigstad Regional Precinct	The Precinct Plan covers the main spatial areas within the Fetakgomo-Tubatse Local Municipality area. A regional approach was adopted given the rural character of the Municipality. In order to ensure that the specific and unique socio-economic opportunities of the different parts of the Municipal area, the approach adopted subdivides the area into four sub-regions and a transit corridor along the R37. These different sub-regions exhibit unique characters and socio-economic anchors. These have an influence on the magnitude of development opportunities, accessibility and mobility attributes.	Ohrigstad Regional Precinct



**KPA: 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**Human Resource Policies (The FTM has managed to develop, consolidate, and adopt its Human Resource Policies including)**

Sector Plan	A brief description and overview
Bursary Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>The purpose of this policy is to regulate and provide a framework through which financial aid and support can be provided to employees, deserving and needy students for advancement of their studies.</p>
COVID-19 OHS Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>The policy, as per Government Regulations and Directives intend to:</p> <p>Ensure measures are taken by Fetakgomo Tubatse Municipality under the OHSA to minimize the spread of COVID –19; Implement special measures in order to prevent the transmission of the virus; Provide and maintain as far as reasonably practicable , a safe working environment without risks to the health of employees and to eliminate and mitigate hazards or potential hazards; To ensure as far as reasonably practicable , that all persons who may be directly affected by their activities are not exposed to hazards to their health and safety.</p>
Overtime Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To provide a fair and justifiable basis compensation of overtime in the Municipality, provide a framework for the regulation of overtime and adherence to Legislation relating to overtime and conform to the determination of earnings thresholds as issued by the Minister of Labour from time to time and also to provide control mechanisms on the performance of overtime by employees.</p>
Recruitment, Selection and Appointment of Staff Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>The employment policy and its implementation is fundamentally aimed at matching the human resources to the strategic and operational needs of the Municipality and ensuring the full utilization and continued development of employees. All aspects of the staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity.</p>

Sector Plan	A brief description and overview
Transfer, Secondment and Acting in Higher or Equivalent Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To ensure that employees are seconded, transferred, and appointed to act in higher positions in line with the Municipality's strategies of succession planning, career management, staff retention, performance enhancement, and employment equity, ensure that secondments and acting appointments are based on knowledge of the job, abilities, skills, aptitude, experience, performance, and the evaluation of the incumbent's post, regulate the transfers and secondments of employees to and across the Municipality's offices, sections, operating areas in line with the operational requirements and provide management with a standard framework for allowing employees to act in higher or equivalent positions</p>
Subsistence & Travel Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To set out the basis for payment of subsistence allowance and travelling expenses incurred for official trips undertaken by municipal representatives and set out the general rules for the payment of subsistence and travelling expenses for attendance of approved municipal businesses or activities.</p>
Travel Policy for Councillors	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To provide the municipality with a comprehensive travel and out of pocket expenses policy framework for councillors for implementation within the municipality and sets out the basis for the payment of travel allowances and out of pocket expenses for official purposes.</p>
Records Management Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To provide specific requirements under which municipal records are effectively and efficiently managed throughout their lifecycle and promotion of access to information.</p>
Employee Assistance Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To provide guidance and standard framework of establishing and managing an Employee Assistance Programme.</p>
Employment Equity Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p><b>PURPOSE:</b></p> <p>To address under-representation of designated groups in all occupational categories and levels in the workforce. Specifically, under-representation of black people, as</p>

Sector Plan	A brief description and overview
	defined in the Act and people with disabilities, identify and developing strategies for the elimination of employment barriers in the Employment Policies and Practices of the Municipality, develop business-orientated strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures, establish procedures for the monitoring and enforcement of the implementation process.
Fleet Management Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide specific conditions under which the Municipality must manage provision of reliable transport, acquisition, repair, and maintenance of fleet.
Housing Allowance Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To guide the Municipality in implementation of Homeowners' Allowances.
Human Resources Planning Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a standard framework for overall human resource planning, organisational structures, and developing annual HR Plan in line with the Municipality's business planning and Integrated Development Plan (IDP) process.
Internship. Experiential and Learnership Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide internship, learnership and experiential training to unemployed graduates and non - graduates within the Municipal jurisdiction. The Municipality is also committed to create an environment that will assist the youth with relevant skills, expertise and experience to enter the job market.
Leave Management Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE" To guide all municipal employees on requirements for application of various types of leave available to them.
Legal Aid Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: To provide a standard framework for provision of legal aid to employees and councillors where appropriate.
Sexual Harassment Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE:

Sector Plan	A brief description and overview	
	To ensure that employees are not subjected to any form of sexual harassment, persistent, unsolicited and unwanted sexual advances or suggestions made by one employee to another, regardless of gender and / or sexual orientation.	
Smoking Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>To provide a healthy workplace environment, and to protect the health of all employees, councillors and municipal clients at the workplaces.</p>	
Staff Retention Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>To allow Council to effectively retain their competent staff by providing information on staff retention and some possible staff retention techniques, retain competent staff whose services are regarded as critical to achieve the mission and vision of the Municipality, identify individual's potential for assuming a higher degree of responsibility, help develop a skills base for succession planning, identify posts which require specialized skills and to determine the level of scarcity thereof and create and sustain a pleasant humane working environment where employees are given the opportunity to thrive.</p>	
Training and Development Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>To Support the achievement of the municipality's goals set out in the Integrated Development Plan by providing critical skills that ensure the delivery of quality services, promote the development and retention of competent municipal staff, including the development of technical, professional and specialist staff who have the required qualifications and skills, support the employment equity objectives, provide effective workplace learning and development practices, including coaching and mentoring, on-the-job learning and opportunities for the practical application of skills in the workplace and support and reinforce other capacity-building programmes in the municipality.</p>	
Fetakgomo Tubatse Local Municipality (FTLM) performance Management framework.	The objectives of institutionalising Performance Management system, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP.	The framework is reviewed annually. The framework has also included Performance management and development (PMDs) functions. The cascading of performance management to other municipal employees started 2023/2024 financial year. Both Organisational and Operational performance managements are housed in the performance

Sector Plan	A brief description and overview	
		management and Monitoring and evaluation units under Municipal manager's office.
Occupational Health and Safety Policy	Occupational Health and Safety policy was developed , need for the policy stems from safety policy to Occupational Health and safety Act, 1993 which requires employers, including municipalities amongst other things to develop and adopt an occupational health.	
Change Control Management Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at establishing minimum rules, guidelines and standards for passwords creation and management used to login to the municipality's ICT.	
Data Centre Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at providing guidelines and procedures relating to access, control, environmental control, and operations of the ICT data centre	
Disaster Recovery Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at ensuring that the municipality has backup system in place in the event of disaster of any kind like floods, building damage, power surge, firebreak and so forth	
ICT Governance Framework Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at supporting effective and efficient management of ICT resources to facilitate the achievement of the municipality's strategic objectives.	
ICT Backup Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> This policy is aimed a.t defining controls that will enforce regular backups and support activities so that any risks associated to the management of data backup and recovery are mitigated.	
ICT Cyber Security Procedure Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at creating a secure, reliable and trustworthy cyber security environment that facilitates the protection of critical information and infrastructure whilst strengthening human values and awareness of cyber security in support of the municipality's 2043 City Development vision.	
ICT Equipment Usage Policy	This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b> . This policy aims at providing the municipality with ICT equipment usage to apply an effective and consistent standard for the ICT equipment and software in use by the municipality.	

Sector Plan	A brief description and overview
ICT Firewall Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at establishing a control point where access controls may be enforced thus controlling network connectivity and network services.</p>
ICT Incident and Problem Management Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at ensuring that unexpected disruptive events are managed and responded to with the objective of controlling the impact to the municipality's business within acceptable levels.</p>
ICT Network Management Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at establishing standards and directives for the allocation, administration and usage of IP Addresses throughout the municipality's network infrastructure.</p>
ICT Security Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at providing the municipality with minimum rules, guidelines and standards to apply an effective and consistent level of security to all information and communication systems that process the municipality's information.</p>
ICT User Account Management Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at establishing minimum rules, guidelines and standards for passwords creation and management used to login to the municipality's ICT.</p>
ICT Risk Management Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution <b>No: OC148/2023</b>.</p> <p>This policy aims at promoting public sector risk management framework to create a favourable risk management culture at all levels within the municipality and to improve risk transparency.</p>
Legal Policy and Procedure	<p>The Legal Policy and Procedure Council Resolution No. (C42/2014).The purpose of this Legal Services Policy and Procedure is to define the scope of legal services provided by the Municipality; define the responsibilities of officers or consultants involved in the provision of legal services; define the responsibilities of employees within the Municipality in relation to accessing legal services; and establish procedures for the management of legal services and matters.</p>
ICT Firewall Policy	<p>ICT Firewall Policy Council Resolution No. <b>(C43/2014)</b>.The purpose of this ICT Firewall Policy is to allow or block unauthorized network or Internet devices and services sending traffic or receiving traffic over a network. To define standards for provisioning security devices owned and/or operated by FTM. The main objective is to prevent exploitation of insecure services, restrict inbound/outbound traffic from unregistered devices, control</p>

Sector Plan	A brief description and overview
	inbound/outbound access to/from specific services or devices and monitor traffic volumes; to provide guidance on when firewalls are required or recommended.
Information Technology Backup Policy Review	The FTM developed Information Technology Backup Policy Review and adopted Council Resolution No: <b>C70/2014</b> . The purpose of this policy) must be copied onto secure storage media on a regular basis (i.e., backed up), for the purpose of disaster recovery and business resumption. This policy outlines the minimum requirements for the creation and retention of backups. Special backup needs which exceed these minimum requirements, should be accommodated on an individual basis.

## BY-LAWS

The following by-laws exist within the Municipality:

Sector Plan	A brief description and overview
Standard Child Care Facilities By-Law	The By-law provides for procedures, methods and practices to regulate child care facilities.
By-Law Relating To Streets	The By-law provides for procedures, methods and practices to regulate the utilisation of streets.
Billboards By-Law	It provides for procedures, methods and practices to regulate billboards.
Building Regulations By Law	It protects public health and safety as it relates to construction and occupancy of buildings and structures. It further promotes good practice in the design and construction of buildings for people in or around the buildings and others affected by the buildings.
Fetakgomo Atok Thusong Service Centre (TSC) Policy (CSC03/09)	This policy seeks to promote cost effective, integrated, efficient and sustainable service provision. It attempts to ensure equitable and effective access to government information and services to the people, thereby building partnership between government, local communities, civil society and private sector.

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

Sector Plan	A brief description and overview	Status
Water Services And maintenance strategy	The plan seek to achieve the following key objectives: Analyze the current level of services to the communities, determine the desired level of services by the community, determine future demand and forecasts, lifecycle of assets including background data, routine maintenance plan and information flow requirements.	
Water Sector Plan	The FTM has and reviewed the Water Sector Plan in the 2006/2007 Financial Year. The plan was adopted by the Council in the 2007/2008 financial year. The ultimate goal of the plan is to facilitate and influence the provision of portable water within all areas of Fetakgomo. The objectives include the integration of the water sector plan with the overall water needs outlined in this IDP and to consider various environmental requirements of water for economic development.	
Roads and stormwater management maintenance plan	This Roads and Stormwater Management Maintenance Plan serves as a roadmap for the responsible management and maintenance of the Fetakgomo Tubatse Local Municipality's (FTLM) road network and stormwater infrastructure. It outlines the municipalities commitment to ensuring the safety, accessibility, and sustainability of these critical assets for community's benefit.  The FTLMs roadways are the lifelines of the municipality, providing essential connections for daily commutes, emergency response, and the transportation of goods	Draft
Integrated Roads and stormwater masterplan	Integrated Roads and Stormwater Master Plans for 5 focus areas, namely, Burgersfort, Steelpoort, Ohrigstad, Mapodile and Hoeraroep. The aim of the masterplan is based on the following: <ul style="list-style-type: none"> <li>• The existing extent and classification of the road network.</li> <li>• The existing utilisation of the road network, i.e. traffic volumes on the road network in relation to the existing capacity of the road network.</li> <li>• The existing deficiencies in the road network (congestion and poor condition);</li> <li>• Mitigation measures to address the deficiencies (I.e. either capacity improvements or demand management);</li> <li>• The investigation into the impact of the Spatial Development Framework (SDF) and the expected traffic generation within the FTLM and the impact on major road network.</li> <li>• Determine the road classification (hierarchy) of proposed new routes;</li> </ul> Prepare a Roads Master Plan report and layout plans showing the future required road reserves;	Draft
Electrification masterplan	he Master Plan is premised on achieving certain goals that have been set for the electricity sector. Due to the uncertainty over the planning horizon, some assumptions are made regarding demand projections and the economic outlook. Security of supply standards are set for generation and	Draft



Sector Plan	A brief description and overview	Status
	transmission (in terms of supply adequacy) and interventions are proposed that are necessary to achieve the respective adequacy measures, given projections about demand growth	
Electrification license	Application submitted to the National Energy Regulator of South Africa (NERSA) to be issued with licenses to operate an Electricity Distribution network and license for electricity trading on green fields. The tariffs for the customers will be based on the cost of supply studies to be conducted by the municipality on approval of the license by NERSA	Submitted to NERSA and now of public participation stage

#### KPA: 4 LOCAL ECONOMIC DEVELOPMENT: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Local Economic Development Strategy	The newly merged municipality is currently in progress to have the two LED Strategies rationalized. The framework is need to align to the municipal SDF, LUMS and NDP. The framework should be inclusive of a Marketing Strategy, Tourism Strategy and guide the establishment of the SEZ within FTLM.	LED strategy adopted by council March 2024 Resolution no OC 36/2024
A socioeconomic status review strategy	This report presents the socioeconomic status strategy for the Fetakgomo Tubatse Local Municipality (FTLM). The objective is to understand and address the prevailing socioeconomic challenges and opportunities within the municipality, and related recommendations. The report is focused on key socioeconomic determinants such as education, health, and poverty/income, to elucidate important components essential for cultivating a sustainable and thriving community. 31 <sup>st</sup> March 2023	
Long term growth and development strategy	This Long term economic growth strategy (LTEGS) for the Fetakgomo Tubatse Local Municipality (FTLM) aims to guide the FTLM for four IDP iterations, -thus for a period of twenty years from the current 2023/24 IDP cycle. Effectively, the Long term economic growth strategy will cover the period between 2024-2044. 31 March 2024 Resolution no OC 36/2024	
Investment promotion strategy	The Investment Promotion strategy developed in 31 March 2024, its main objectives is to sets out a new investment framework, under which the Fetakgomo Tubatse Local Municipality (FTLM) an undertake investments against the following broad categories: a. investments in property funds, bond funds, equities and multi asset classes; b. maximising the use of and value of our own assets (land & buildings); c. acquisitions & investments, which derive a service outcome or Council priority, and which generate a commercial return; d. investments for policy, social, community benefits. Adopted in 2024	
Tourism Master Plan	The FTM has adopted council resolution no :( DP19/10) the Tourism Plan which seeks to provide tourism guidelines within	

Sector Plan	A brief description and overview	STATUS
	<p>Fetakgomo. The main purpose of the plan is to promote tourism within the FTM.</p> <p>The merged municipality is underway in merging the two LED from both municipalities and have 1 concise document. The final LED Strategy will be inclusive of a Tourism Plan and Marketing Plan.</p>	
Small Micro Medium Enterprises By-Law	The draft document under review	
Street Trading By-Laws	The municipality aims at regulating and formalising the informal street trading economic activities more especially through the municipal CBD. The municipality needs to have a framework that enables a step by step procedural process were communities and the enforcement unit would have had active participation in the draft document prior to implementation.	Approved by council 2023
SLP Policy	<p>This framework will assist the municipality to keep track and maintain the Social Labour Plans (SLP) and (CSI) submitted by mines to DMR for their mining licences applications and commitments.</p> <p>The document/framework would guide service delivery projects co-ordinated by the municipality and mining sector. The framework will be incorporating the vision that the municipality has in terms of development through the SDF, LUMS and guide also investment opportunities between the mining houses in anticipation of the establishment of an industrialised economic hub. The industrialised economic hub would be informed</p>	DRAFT adopted by council 31 January 2024 (Resolution: OC90/2024)

Sector Plan	A brief description and overview	STATUS
	by the SEZ Policy to be drafted by council.	
FTLM GRANT FUNDING POLICY	Approved by council in 2023,	
FTLM SMME BY-LAW	Draft in awaiting PPP virtual with Cllrs , submission to council for approval	
SEZ INSTITUTIONAL FRAMEWORK	Fetakgomo Tubatse Local Municipality (FTLM) has been designated for the establishment of a Special Economic Zone (SEZ), which creates an opportunity for promoting sustainable development. Fetakgomo Tubatse Special Economic Zone (FTSEZ) is earmarked for kickstarting the move towards industrialisation. The vision of the FTSEZ is to unlock the industrial ecosystem and promote socio-economic development within FTLM and the Limpopo province through coordinated planning amongst key public and private sector stakeholders as well as guiding the deployment of necessary development tools and required infrastructure. Approved in March 2024 Resolution no OC 36/2024	
Manufacturing industrial masterplan	the manufacturing sector master plan aims to address and promote inclusive growth. It will ensure that the benefits of manufacturing development are spread equitably across society, addressing issues of income inequality and poverty. Therefore, this master plan is a crucial roadmap for sustainable economic development. It serves as a comprehensive guide to diversify the local economy, create jobs, attract foreign investment, and promote responsible and green manufacturing practices. Approved on March 2024. Resolution no OC 36/2024	
Agricultural Master Plan	The objective is to develop an agriculture development framework that will steer the development of the FTLM agriculture sector and support development in other sectors for the short and medium terms while providing insights into the long term development of FTLM. Resolution no OC 36/2024	
Battlefield study	Draft 2024	
Financial inclusion strategy	Draft 2024	
Township rural economy study	Draft 2024	
Good governance study	Draft 2024	
City development strategy Vision 2043	Draft 2024	

## KPA: 5 FINANCIAL VIABILITIES: SECTOR PLANS

Sector Plan	A brief description and overview
Property Rates Policy	The Property Rates Policy of the Fetakgomo Tubatse Municipality ("the Policy") is created under the auspices of section 229 of the Constitution of South Africa, Act 108 of 1996 ("the Constitution") which entitles municipalities to impose rates on property, and section 3 of the Local Government: Municipal Property Rates, Act 6 of 2004 ("the Act") that mandates it to adopt a rates policy consistent with it on the levying of rates on ratable property.
Tariff policy	A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements
Principles and policy on credit control and debt collection	Section 152 (1) (b) of the Constitution of the Republic of South Africa Act 108 of 1996 ('the Constitution') provides that one of the objects of local government is to ensure that the provision of services to communities occurs in a sustainable manner.
Debt Impairment Policy	<p>The purpose of this policy is to:</p> <p>To set out a methodology for the impairment of receivables the municipality in line with the applicable accounting standards.</p> <p>To ensure that sufficient allowance is made for the impairment of receivables in the financial statements.</p> <p>Ensure that receivables disclosed in the financial statements are stated at amounts that are deemed collectable; and</p> <p>To promote transparency as required by sections 215 and 216 of the Constitution when dealing with receivables and debt.</p>
Write-Off Policy	The purpose of this policy is to ensure that the principles and procedures for writing off irrecoverable debt are formalised.
Cost Containment Policy	The objective of the policy is to ensure that resources of the municipality are used effectively, efficient and economically by implementing cost containment measures.
Revenue Enhancement Strategy	Revenue Enhancement Plan for the Fetakgomo Tubatse Local Municipality has developed a revenue enhancement plan. Its main objectives are to put in place systems and programs that will assist the municipality in maximizing its revenue collection. The plan is aligned with the PGDS, NSDP FTLM LED strategy and other provincial and national documents that inform growth and development.
	The FTLM has adopted the Revenue Enhancement. The strategy is intended to enhance the revenue base of FTLM.
Financial Management Plan	The FTLM has at the moment the three/3 year's Financial Plan adopted 30 May 2024, which addresses the financial challenges highlighted in the Analysis Phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium-Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year under review as well as two outer years. This plan is under the stewardship of the Finance Department. The process of extending the financial plan to cover five years throughout will unfold with the development and finalization of the Municipal Infrastructure Investment Framework (MIIF).

Sector Plan	A brief description and overview
Finance Procedure Manual	The main purpose of the procedure manual is to ensure that all purchases of the organisation must be done in accordance with council's Supply Chain Management Policy.
Indigent Policy	The policy seeks to ensure that the subsidy scheme for indigent households forms part of the financial management system of Municipality and to ensure that the same procedure is followed for each individual case.
	This policy provides indigent support insofar as municipal services to indigent households. Indigent household means: If the total monthly income of all occupants is not more than an amount as determined by Council from time to time. These amounts will be determined at the beginning of every financial year and will be applied for the duration of that particular financial year. Currently the income amount is deemed to be equal to 2 (two) times the social pension. This criterion applies to both the proclaimed and non-proclaimed areas.
Investments Policy	The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Budget Policy	The policy aims to set budgeting principles which the municipality should follow in preparing annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MFMA. The annual budget is the financial planning document that involves all operating revenue and expenditure decisions.
Funding and Reserves Policy	<p>The Funding and Reserves Policy is aimed at:</p> <p>Ensuring that the Municipality has sufficient and cost-effective cash funding.</p> <p>Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities.</p> <p>Ensure the achievement of the Municipality objectives through the implementation of its operating and capital budgets.</p>
Borrowing policy,	The purpose of this policy is to establish a borrowing framework for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds.
Virement Policy	The purpose of this policy is therefore to provide a framework whereby transfers between line items within votes of the operating budget may be performed with the approval of specified officials
Cash Management Policy	The main objective of the policy is to describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash collection point of the municipality.
Asset Management Policy	The aim of this policy is to enhance the management of assets by encouraging 'whole of life' and 'whole of organisation' approaches and effective mitigation and management of risks associated with ownership and use of assets. It encourages a long-term view of asset management and requires all stakeholders to understand and then meet the impacts of operational change in ways that ensure sustainable use of physical and financial resources
Insurance Management Policy	The objective of this policy is to ensure that Fetakgomo Tubatse Local Municipality's assets, councillors and employees are always insured adequately

Sector Plan	A brief description and overview
	and economically. Detailed procedures, to ensure that management and employees within the municipality understand their respective responsibilities and duties, are provided in the standard operating procedures.
Loss Control Policy	The aim of this policy provides a framework to enable the municipality to prevent, limit or reduce losses such as damage to property, loss of income, theft of assets as well as material and equipment. This policy is part of the internal Control Framework of the municipality. Strategically, the policy forms part of the Administrations endeavours to reach the IDP objective of ensuring good governance and institutional development. It also serves as a basis for the development of loss control plans and procedures.
Supply Chain Management policy	The purpose of this policy is to create an environment that enables The Municipality to procure goods, services and work in manner that is fair, equitable, transparent, competitive and cost effective.
Cash Management and Investment Policy	<p>The CIF for the Fetakgomo Tubatse Local Municipality is developed in accordance with the local government: Municipal Finance Management Act (MFMA) Act No: 56 of 2003 and the investment and PPP regulations for the MFMA published in Government Gazette 27431 of 2005.</p> <p>The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.</p>
Property Rates By-Law (the by-law has been developed, just has to go for public participation)	Section 6 of the Local Government: Municipal Property Rates Act, 2004 requires a municipality to adopt by-laws to give effect to the implementation of its property rates policy; the by-laws may differentiate between the different categories of properties and different categories of owners of properties liable for the payment of rates.

#### KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Ward establishment policy and operation (code of conduct)	The policy was adopted by council on the 14 of January 2022, resolution no: SC15/2022, the main objective is to enhance participatory democracy in local government.	
Public Participation Policy	Still on draft stage	
Communication Strategy	the policy is at draft stage waiting to serve council for approval waiting for comments	
Language Policy		
Customer care	the draft stage	
Draft Protocol Manual	Adopted 2020/21 financial	
Stakeholder Engagement Strategy (SES)	The FTM has adopted the Stakeholder Engagement Strategy (SES) Council Resolution number C12/12 (2012/13), The primary statement of the problem is	

Sector Plan	A brief description and overview	STATUS
	<p>delayed, or unsuccessful implementation of developmental projects as flagged in the Service Delivery and Budget Implementation Plan (SDBIP) and other sources of mandate. It is common cause that this problem has reared its ugly head in recent years and regrettably exacerbates the social problems our IDP (Integrated Development Plan) seeks to address from a systemic point of view such as decaying infrastructure, slow economic growth, poverty, inequality, and unemployment and so forth. These problems have widespread, far reaching prejudicial ramifications on the municipal population in general and governance. Loss of community confidence in municipal government and governance, lack of co-operation on activities and conflicts are among other detrimental impacts of inadequate stakeholder engagement. The SES grapples with an answer to this problem from a systemic point of view.</p>	
Risk Management Policy	<p>Risk management is recognised as an integral part of responsible management and the Municipality therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Municipality's Risk Management Strategy. It is expected that all Directorates, Sub-directorates, units, operations and processes will be subject to the Risk Management Strategy. It is the intention that these Directorates, Sub-directorates and Units will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.</p> <p>Effective risk management is imperative to the Municipality to fulfil its mandate, the service delivery expectations of the public and the performance expectations within the institution itself. The realisation of the Municipality's strategic plan depends on the institution being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable the Municipality to anticipate and respond to changes in its service delivery environment, as well as make informed decisions under conditions of uncertainty.</p>	Adopted September 2023
Anti-corruption and fraud Prevention Plan	<p>Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. The Municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organizations, and prosecute any parties involved on fraud activities.</p> <p>This Anti-Corruption Strategy and Fraud Prevention have been developed as a result of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements</p>	Adopted September 2023



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



Sector Plan	A brief description and overview	STATUS
	<p>based on a well stated policy in order to develop an effective security system.</p> <p>On the contrary, if there isn't a security policy defining and communicating those decisions, then they will be made by the individuals designing, installing and maintaining security systems. This will result in a disparate and less than optimal security system being implemented.</p> <p>A security policy is a formal statement of the rules through which people are given access to an institution's premises, assets, and technology and information assets. The security policy should define what business and security objectives management desires, but not how these solutions are engineered and implemented.</p>	<p>council and still to be subjected to consultation.</p> <p>Resolution no OC50/2024 taken on the 31<sup>st</sup> October 2024,</p>
Disability Framework for Local Government	Developed by SALGA in partnership with the Department of COGTA, the FTM approved the Disability Framework for Local Government which aim at guiding municipalities among others to: (1) mainstream disability into the Key Performance Areas of local government's IDPs, PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.	
CUSTOMER CARE FRAMEWORK	<p>Section 95 of the Local Government Municipal Systems Act, Act No 32 of 2000 requires a Municipality to exercise Customer Care and Management in relation to levying of rates and other taxes.</p> <p>And Whereas Section 156(1) of the Constitution of the Republic of South Africa, 1999 conferred powers of the Municipality to administer. Now therefore the Municipal Council of Fetakgomo Tubatse Local Municipality adopts the Customer Care Framework as set out in this document</p>	
Fetakgomo Youth Development Policy Framework	The FTM's Youth Development Policy was approved by the Council, Ccouncil Resolution No with the overall aim to improve contact between the municipality and the youth and specifically to ensure active involvement of young people in the municipal enterprise, to improve the quality of life of young people in FTLM, developing and implementing a coordinated, multi-sectoral, interdisciplinary and integrated approach in designing and executing programmes and interventions that impact on major youth issues and ensuring that youth service delivery is aligned to the municipal service delivery priorities. The policy points out the nine guiding pillars for youth development i.e. job creation programme, poverty alleviation programme, skills development programme, health promotion, recreational programme, arts, culture and heritage promotion programme, good governance, social responsibility and youth moral regeneration.	
HIV/AIDS Mainstreaming Strategy for Fetakgomo Tubatse Local Municipality	The FTLM has developed and adopted the HIV/AIDS Mainstreaming Strategy ,the strategy is aimed at increasing awareness on the pandemic in the municipal area. It also empowers councillors and employees of Fetakgomo Municipality to deal with HIV/AIDS matters in service delivery.	

Sector Plan	A brief description and overview	STATUS
Fleet management policy	<p>Fleet management policy was adopted in 2022, 30 June. The objective of the FTLM fleet operations is to provide appropriate vehicles for the different department's operations within the municipality to assist these operations fulfil their municipal objectives. The overall objective is to select the best vehicles for the different departmental requirements based on technical and Total Cost of Operation (TCO) criteria.</p> <p>The policy will ensure the effective management and cost control of the fleet within the municipality and departmental budgets.</p>	
Second Edition Integrated Waste management Plan(IWMP be incorporated in the IDP adoption phase) Chapter 3 section 11 4a(ii) of the Waste Act states that each municipality must include the approved IWMP in its IDP as contemplated in Chapter 5 of the Municipal System Act for approval by council	Approved by council on the 04/09/2023 Council Resolution No.SC20/2023 and endorsed by MEC for LEDET on the 02/02/2024.to address all areas of waste management-from waste prevention and minimization (waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management but also the issues of public education and changing concept; as these are vital to a successful management system	The IWMP was endorsed by the MEC for Department of Economic, Environmental and Tourism on the 02/02/2024
Waste Management by-law	Approved by council with Council Resolution OC 127/2022 and gazetted with PNG No. 443 of 2023. To ensure compliance and enforcement of legislative prescripts for waste management to improve and encourage healthy living environments	Gazetted, Gazette PNG No. 443 of 2023
Noise Control Bylaw	Approved by council with Council Resolution SC99/2021 and gazetted with PNG No. 442 of 2023 To manage and minimize noise nuisance within the jurisdiction of the municipality for the benefit of its citizens	Gazetted, Gazette PNG No. 442 of 2023
Climate Change & Adaptation Strategy	To assess the effects of climate to municipal communities and environment, current and future developments and come-up with adaptive and mitigation measures in a form of awareness campaigns or projects	Final
Environmental Management Plan	To preserve and maintain natural vegetation and animals, water sources, soils, air quality etc., within the local setting in order minimize and avoid extinction of natural resources and environmental pollution	Final
Bioregional/Biodiversity Management Plan	To inform land-use planning and decision-making by a range of sectors whose policies and	Final

Sector Plan	A brief description and overview	STATUS
	decisions impact on biodiversity and managed recreational parks, nurseries etc.	
Feasibility Report for establishment of Hazardous Landfill Site	To ensure safe handling, storage and disposal of hazardous material within the municipality	Final
Feasibility Report for Establishment of Recycling Facilities	To minimize the amount of waste that goes into the landfill sites and to reduce adverse effects of waste on human health and environment. Recycling saves the airspace, makes waste a resource and increases the lifespan of waste disposal facilities.	Final
Air Quality Management Plan	To encourage reduction of atmospheric emissions deriving from mining activities and other related activities	Final
Air Quality Management Bylaw	Approved by council on the 27/07/2021 Council Resolution No.OC21/2021 To ensure compliance with air quality legislative prescript in order encourage reduction of atmospheric emissions deriving from mining activities and other related activities	Approved by Council
Feasibility Report for Development of Apel Regional Cemetery	The primary purpose of the cemeteries is the dignified disposition of human remains in accordance with municipal by-laws and other applicable legislations e.g National Heritage Resources Act No 25 of 1999 and National Health Act 61 of 2003	Inception Report
Library management policy	Section 8 of the Municipal System Act, 32 of 2000 highlights that the municipality has all the powers and functions conferred by or assigned to it in terms of the Constitution and these include amongst others for the powers to develop and enforce by-laws.	Draft Library management policy is in place, and to be subjected to public consultation before it could be submitted to Council for adoption
Procedure manual for sport facility	The Draft Procedure manual for sport facility present basic and practical steps to be followed by sport facilities users to ensure uniform and convenient access to sport facilities at local level within the specified time frames	Still at draft phase
Draft HIV/AIDS multi-sectoral plan		Draft HIV/AIDS multi-sectoral plan is in place, and to be subjected to public consultation before it could be submitted to Council for adoption
Cemetery and Crematoria by-law	Approved by council with Council Resolution No.OC127/2022 The by law provides for the	Approved by Council

Sector Plan	A brief description and overview	STATUS
	establishment and management of cemeteries and crematoria. It regulates for the handling and disposal of human remains while recognising the right of all individuals to a dignified interment and treatment of their remains with dignity and respect,	
Draft Animal Pound By-Law	Fetakgomo Tubatse Draft Animal Pound By-Law establishes guidelines for impounding and caring for stray or lost animals, ensuring their welfare and responsible handling. They also address procedures for notifying owners, recovery of expenses, and penalties for non-compliance.	The Draft Animal Pound By-Law is at community consultation stage.
Draft Indigent and Pauper Burial Policy	The municipality is in terms of the provisions of National Health Act. 61 of 2003 responsible for the removal and burial of the body of a destitute person or any dead body which is unclaimed or which no competent person undertakes to bury the deceased shall devolve upon the local authority. This includes the payment of all costs and services entailed thereby.	Draft policy in place, and to be subjected to public consultation before it could be submitted to Council for adoption
Draft Disaster Relief Policy	Disaster relief (or emergency management) outlines process <b>of responding to a catastrophic situation</b> , providing humanitarian aid to persons and communities who have suffered from some form of disaster. It involves dealing with and avoiding risks and preparing, supporting, and rebuilding households and communities when natural or human-made disasters occur.	The draft was noted by Council and referred for public consultation
Draft keys control policy	The purpose of the Key Control Policy is to protect the property and privacy of Fetakgomo Tubatse Local Municipality, and of all employees assigned to use of all Municipal facilities, by limiting access to such facilities to assigned employees and to their supervisors	The draft was noted by Council and referred for consultation with relevant stakeholders
Draft Community Facilities Procedure Manual	The Draft Community Facilities Procedure Manual present basic and practical steps to be followed by community facilities users to ensure uniform and convenient access to community facilities at local level within the specified time frames	Still at draft phase
Disaster Management Plan	The Disaster Management Act 57 of 2002 state that each organ of state must have a Disaster Management Plan and review and update it regularly. Planning for the disaster leads to organizational preparedness and readiness in anticipation of an emergency or disasters. The aim of the disaster management plan is for the	Draft Disaster Management Plan is to be submitted to Council for noting.

Sector Plan	A brief description and overview	STATUS
	<p>municipality to be practical in implementation of the plan. This document is therefore guided amongst others by Disaster Management Act 57 of 2002, National Disaster Management Framework as well as the Constitution of Republic of South Africa Act 108 of 1996. Each section of this Disaster Management Plan seeks to address the multi-disciplinary, multi-sectoral and coordinated approach to disaster management as stipulated in the Act.</p>	
Sports Arts and Culture Plan	<p>The FTM, through Community Services, has developed the Sports Arts and Culture Plan. This plan outlines the community services work and key activities to be undertaken in respect of sports, arts and culture. The sports Indaba normally held annually are derivative of this plan.</p>	
Traffic Management By-Law	<p>Section 8 of the Municipal System Act, 32 of 2000 highlights that the municipality has all the powers and functions conferred by or assigned to it in terms of the Constitution and these include amongst others for the powers to develop and enforce by-laws. It is further stated that the municipality can apply its discretion when deciding whether to enforce its by-laws and these lead to the need for the municipality to develop such a by-law that will help in giving guidance to the municipality in casting any legal duty on its enforcement. Its is against this backdrop that Fetakgomo Tubatse Local Municipality has drafted a Traffic Management by-law to enable enforcement to a number of developed municipal by-laws. The Fetakgomo Tubatse Local Municipality has developed a number of by-laws such as noise pollution, waste management, air quality, street trading and other by-laws which requires an umbrella by-law to enable law enforcement to take its course in case of infringements.</p>	<p>Traffic Management by-law has been gazetted and its now at enforcement stage. Gazette no 3497, issued on 15 March 2024</p>
Internal Audit Methodology	<p>The objective of this guide is to establish a standard methodology for conducting internal audit reviews as required in terms of section 165 &amp; 166 of the Municipal Finance Management Act (MFMA), and Treasury Regulations. This methodology is applicable to all audit reviews except those conducted by specialised audit functions.</p> <p>This guide must be used in conjunction with all other relevant policy documents, for example, the Internal Audit Charter and Audit Committee Charter.</p> <p>Although the scope and nature of the system being audited may differ substantially from one Audit to the next, this methodology must be applied to the adequate and effective review of all systems of internal control.</p>	<p>Approved by council 02 August 2023, resolution NO: OC03/2023</p>

Sector Plan	A brief description and overview	STATUS
Internal Audit Charter	<p>The purpose of the charter is to set out the nature, role, responsibility, status and authority of Internal Auditing within the municipality and to outline the scope of the internal audit.</p> <p>The charter determines the ability and responsibility of the Internal Audit function set by the Audit Committee and explains the roles and scope of the Internal Audit within Fetakgomo Tubatse Local Municipality.</p>	Approved by council 02 August 2023, resolution NO: OC03/2023
Audit Committee Charter	<p>Outlines the role and purpose of the Audit Committee within the municipality, which is to assist the Municipal Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the Municipality's process for monitoring compliance with laws and regulations and the code of conduct.</p> <p>The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 166), and the corporate governance responsibilities delegated to it under its charter by the council.</p> <p>The charter outlines the basis for:</p> <ul style="list-style-type: none"> <li>▪ Preparing the audit committee's annual work plan;</li> <li>▪ Setting the agenda for meetings;</li> <li>▪ Requesting skills and expertise;</li> <li>▪ Making recommendations to the accounting officer and municipal council;</li> <li>▪ Assessing the audit committee's performance by its members, municipal council, management, Auditor-General and internal auditors; and</li> </ul> <p>Contributions and participation at meetings.</p>	Approved by council 02 August 2023, resolution NO: OC03/2023
Internal Audit 3years strategic and annual plan		Approved by council 02 August 2023, resolution NO: OC03/2023

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

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

SDM's Sector Plan	A brief description and overview
Road Master Plan	The SDM has developed the district wide Road Master Plan which provides basis for engagement to address the road backlogs identified in the previous discussion, Analysis Phase.
Integrated Waste Management Plan	The FTM's refuse removal project has its persuasion in the SDM's Integrated Waste management Plan (IWMP). This means that the SDM's IWMP finds application at FTM. The SDM's IWMP is supplemented by the FTM's IEP as previously shown developed and adopted in 2003.

Air Quality Management Plan (AQMP)	As its function (environmental management / air quality), the SDM's AQMP of 2008 gives prominence to air quality issues that are commonplace within the FTM in line with s15(2) of the NEMA (National Environmental Management Act) as well as Air Quality Act (no.39 of 2004). It presents qualitative extent of air pollution rather than quantitative description because the main causes of air pollution within FTM are insignificant.
Integrated Transport Plan	Adopted by council in 2021