



**FINAL 2026/2027 IDP/BUDGET**

**FOR  
FETAKGOMO TUBATSE LOCAL MUNICIPALITY**

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

**Council Resolution No: SC 58/26**

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## MAYORAL FOREWORD

### **MAYOR`S REMARKS AT THE SPECIAL COUNCIL MEETING FOR THE ADOPTION OF THE FINAL 2026/2027 ANNUAL BUDGET, 29 MAY 2026, APEL MUNICIPAL CHAMBER**

Speaker  
Whip of Council  
Members of the Executive Committee  
Chairperson of MPAC  
Councillors  
Accounting Officer and Senior Managers  
Support staff.  
Ladies and gentlemen

We are here to present the final 2026/2027 Annual budget to the Council for consideration. This is in line with legislation that compels us to present the final budget to Council 30 days before the start of the new financial year. The final annual budget is also presented together with IDP that will inform us of the projects and programmes to be implemented in the 2026/2027 financial year.

Speaker, the Municipality has adopted the status quo report on Vision 2043 which seek to transform this area into a fully fledge city. Our budget must reflect our plans towards that vision. It must serve as the building block towards the future city.

In the 2025/2026 financial year, our annual budget was around R 1,2 billion, and we must break the barriers the coming financial year. We must commend our Budget and Treasury department for implementing the revenue enhancement strategy which has seen significant collection from rate payers and government entities. We are confident that the next financial year will see a huge increase in the collection of rates and taxes.

*We must take this opportunity to thank Magoshi a rena, communities and stakeholders for participating in our IDP/Budget consultative programmes. The engagements were successful and we have embraced most of the comments raised in the sessions in this final IDP. Our mandate is to deliver services to our communities and that must be implemented without failure. We also want to thank our Councillors for supporting these IDP/Budget sessions. Your support is encouraging and much appreciated*

Allow me to thank all sector departments who have committed projects like the construction of RDP houses, grading of D roads, electrification of villages and the construction of infrastructure projects within the Municipal jurisdiction. These projects will go a long way in changing the face of our Municipality.

We also thank our social partners for committing SLP projects that are focused on roads, provision of electricity, construction of highmast lights and our infrastructural projects. All these projects are gearing towards making our vision of becoming a City to be a reality. Working together, we can do more.

Speaker, allow me to present the final 2026/2027 Annual budget for the consideration of the Council. The total budget for the 2026/2027 budget is R1.4 billion which is focused on the provision of basic

services like electricity and roads. Our Municipality is still faced with a huge backlog of electrification, and our communities have been patient in this regard. We are aware of the challenges faced by Eskom in terms of capacity constraints but in areas where capacity has been confirmed, the Municipality must explore means to electrify such areas.

Speaker, most of our roads have been damaged by rains that were experienced during the past months and that has been access and mobility has been a major challenge. We must channel resources towards the improvement of our roads. The Municipality has appointed contractors for the construction of roads in areas like Ga-Mokgotho, Shushumela and Dresden. We want to implore our Administration to work hard in ensuring that these projects are completed and handed over to the communities for usage.

We are proud to indicate that the Municipality was able to change the lives of our community. As this is the last budget of this Council, the Municipality was able to achieve the following

- Access bridges that has improved accessibility and mobility
- Electrification of our villages
- Construction and completion of Mohlaletsi-debeila, Mareseleng, Manoke, Magakala-Mashung and Ga-Maepa roads
- Completion of community facilities
- Urban development
- Improved relationship with Magoshi
- Strengthened IGR relations
- Strategic support for SEZ

Speaker, our budget for 2026/2027 financial year is made up of the following

- Equitable shares
- Municipal Infrastructure grant
- INEP
- Own funding

We are saddened by the fact our INEP has been greatly reduced which will significantly impact our provision of electricity to many of our villages. This will necessitate the Municipality to use own funding to cover most of the areas that need to be electrified.

We therefore would like Council to approve the 2026/2027 annual budget will all the budget related policies and tariffs as follows.

1. Total revenue be budgeted at R 1 422 123 330 for 2026/27, increasing to R1 436 648 761 and increasing to R 1 524 917 001 for the MTREF period,
2. Total operational expenditure be budgeted at R 1 146 703 438, increasing to R 1 189 745 916 and decreasing to R 1 212 636 108 for the MTREF period,
3. Total capital expenditure be budgeted at R 430 704 265, decreasing to R 378 502 984 and decreasing to R 290 382 800 for the MTREF period inclusive of VAT,
4. Total Capex from Social Labour Plans be budgeted at R 70 000 000 for 2026/27 MTREF period increasing to R 75 000 000 and R85 000 000 as donations in kind,
5. Total Capex from MIG be budgeted at R 95 579 100 for 2026/27 MTREF period increasing to R 106 367 400 and R 109 795 500 inclusive of VAT,

6. Total Capex from Own funds be budgeted at R 230,790,806 for 2026/27 MTREF decreasing to R 191,853,471 and increasing to R 226,020,119 inclusive of VAT,
7. Total Operational expenditure from INEP be budgeted at R 867 000 for the 2026/27 MTREF increasing to R28 386 000 and R 29 669 000 inclusive of VAT,
8. Council to note that NDPG and EEDMS Grant has been completely withdrawn from MTREF period for the municipality.
9. INEP has been significantly reduced from the municipality allocation over the MTREF period.
10. Council recommends for the imposition of Mining Special Rating in the mining area.
11. That EXCO recommends to council the implementation of Mining Special Rating over the MTREF period in line with Municipal Property Rate Act/Policy
12. The Capex funded from borrowings be budgeted at R158 440 000 in 2027/28 and decreasing to R141 560 000 in 2028/29.
13. Accounting Officer be authorised to borrow an amount of R300,000,000 inclusive of VAT, structured in two tranches, for the financing of the following specified capital assets:

Tranche	Project / Asset Description	Amount (R)	Year
<b>Tranche 1 – First Drawdown (2026/27)</b>			
	Roads and Stormwater Infrastructure – Mashifane Park	47 310 000	2026/27
	Internal Electricity Reticulation – Mashifane Park	54 680 000	2026/27
	Wastewater and Potable Water Package Plant – Mashifane Park	24 000 000	2026/27
	Burgersfort Landfill Site Rehabilitation and Development	32 450 000	2026/27
<b>Tranche 1 Total</b>			<b>158 440 000</b>
<b>Tranche 2 – Second Drawdown (2027/28)</b>			
	Roads and Stormwater Infrastructure – Mashifane Park	31 540 000	2027/28
	Internal Electricity Reticulation – Mashifane Park	74 020 000	2027/28
	Wastewater and Potable Water Package Plant – Mashifane Park	36 000 000	2027/28
<b>Tranche 2 Total</b>			<b>141 560 000</b>
<b>Grand Total: R 300,000,000</b>			

The Accounting Officer shall ensure that the borrowing is concluded in strict compliance with the MFMA, Act 56 of 2003, the Municipality's Supply Chain Management Policy, and all applicable National Treasury regulations and circulars.

14. That Council approve final Annual budget related policies listed as follows:

#### **12.1 SCM**

12.1.1. *FTLM FINAL- SUPPLY CHAIN MANAGEMENT POLICY 2026-2027*

12.1.2. *FTLM FINAL- UIFW POLICY 2026-2027*

12.1.3 *FTLM FINAL- CONSULTANCY POLICY 2026-2027 (NEW)*

12.1.4 *FTLM FINAL- INVENTORY MANAGEMENT POLICY - 2026-2027 (NEW)*

## **12.2 REVENUE**

- 12.2.1. FTLM FINAL- CREDIT CONTROL AND DEBT COLLECTION POLICY 2026-2027*
- 12.2.2. FTLM FINAL- INDIGENT POLICY 2026-2027*
- 12.2.3. FTLM FINAL- WRITE-OFF POLICY 2026-2027*
- 12.2.4. FTLM FINAL- PROPERTY RATES POLICY 2026-2027*
- 12.2.5. FTLM FINAL- DEBT IMPAIRMENT POLICY 2026-2027*
- 12.2.6. FTLM FINAL- TARIFF POLICY 2026-2027*

## **12.3 BUDGET**

- 12.3.1. FTLM FINAL- BUDGET POLICY 2026-2027*
- 12.3.2. FTLM FINAL- VIREMENT POLICY 2026-2027*
- 12.3.3. FTLM FINAL- BORROWING POLICY 2026-2027*
- 12.3.4. FTLM FINAL- COST CONTAINMENT POLICY 2026-2027*
- 12.3.5. FTLM FINAL- CASH MANAGEMENT AND INVESTMENT POLICY 2026-2027*
- 12.3.6. FTLM FINAL- FUNDING AND RESERVES POLICY 2026-2027*

## **12.4. ASSETS**

- 12.4.1 FTLM FINAL- ASSET MANAGEMENT POLICY 2026-2027*
- 12.4.2 FTLM FINAL- INSURANCE MANAGEMENT POLICY 2026-2027*
- 12.4.3 FTLM FINAL- LOSS CONTROL POLICY 2026-2027*
- 12.4.4 FTLM FINAL- POLICY ON THE DISPOSAL OF UNSERVICEABLE, OBSOLETE OR REDUNDANT ASSETS 2026-2027 (NEW)*
- 12.4.5 FTLM FINAL- MANAGEMENT AND ADMINISTRATION OF IMMOVABLE PROPERTY POLICY 2026-2027 (NEW)*

## **12.5 FINANCIAL REPORTING**

- 12.5.1 FTLM FINAL- LONG TERM FINANCIAL POLICY 2026-2027 (NEW)*
- 12.5.2 FTLM FINAL- CLEAN AUDIT POLICY 2026-2027 (NEW)*

## **12.6 EXPENDITURE**

- 12.6.1 FTLM FINAL- CREDITORS PAYMENT POLICY 2026-2027 (NEW)*

- 15. That EXCO support and recommend to Council to approve the 2026 -2027 Municipal Tariff Structure
- 16. That the Annual budget for 2026/27 be placed on the Fetakgomo Tubatse Municipality website as prescribed by MFMA section 75

In conclusion, we would like to thank our Councillors for ensuring that our communities reap the benefits of the budget presented today. The investment which is made will go a long way in addressing triple challenges of poverty, unemployment and social inequality. We want to proudly announce that the long awaited SEZ has been finally designated by Cabinet. This designation of the SEZ will change the face of Fetakgomo Tubatse, Sekhukhune region and the entire Limpopo Province.

We are proud of the work done by this Council and we want to pass the message to our communities that this year has been designated for local government elections and on the 20 and 21 June 2026, IEC will open for registration weekend and all eligible voters must go in numbers to deepen and strengthen democracy.

I thank you

## 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:

Sector / Department	Legislation*
<b>Municipal Governance and strategic planning</b>	<ul style="list-style-type: none"> <li>• Constitution of the Republic of South Africa (Act 108 of 1996),</li> <li>• The Municipal Structures Act (Act 117 of 1998</li> <li>• Chapter 5, Section 26 of the Municipal Systems Act,</li> <li>• Municipal Finance Management Act no 56 of 2003</li> <li>• National Development Plan 2030</li> <li>• Sustainable Development Goals</li> <li>• Africa's Agenda 2063</li> <li>• MFMA Circular No. 88</li> <li>• Limpopo Development Plan (LDP),</li> </ul>
<b>Spatial Planning</b>	<ul style="list-style-type: none"> <li>▪ National Spatial Development Framework (NDSF)</li> <li>▪ Limpopo Spatial Development Framework (LSDF)</li> <li>▪ RSA Constitution– Section 25 &amp; 26</li> <li>▪ Spatial Planning and Land Use Management Act (SPLUMA)</li> <li>▪ PIE Act</li> <li>▪ Deeds Registries Act</li> <li>▪ NEMA</li> <li>▪ Municipal Systems Act (MSA)</li> <li>▪ Fetakgomo Tubatse Land Disposal Policy</li> <li>▪ Spatial Development Framework</li> <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>	<ul style="list-style-type: none"> <li>National Environmental Management Act, 107 of 1998</li> <li>National Environmental Management Act, (Act No.107 of 1998 as Amended)</li> <li>National Environment Management: Air Quality Act, 39 of 2004</li> <li>Latest development: Amended Draft EIA Regulations (14 Jan 2005)</li> <li>National health Act No. 61 of 2003</li> <li>National Environmental Management: Waste Act No. 59 of 2008</li> <li>National Environmental Management Air Quality Act No.39 of 2005</li> </ul>
<b>Water</b>	<ul style="list-style-type: none"> <li>Water Services Act, 108 of 1997</li> <li>National water Act No. 36 of 1998</li> </ul>

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

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

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

The IDP chapters must demonstrate the preparatory phase which must provide how the municipal planning process will unfold, clarifies the roles and responsibilities and alignment of planning processes e.g., powers and functions of the municipality, IDP structures and responsibilities, municipal priorities, IDP process plans adopted to develop the current IDP of the 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 2025/26 IDP/BUDGET AND PMS processes plan adopted by council on the 30<sup>th</sup> July 2025 Council resolution number: **OC39/2025** below is the process plan:

MONTH	ACTIVITY	TARGET DATE
	<b>PREPARATORY PHASE</b>	
July 2025	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees and forums (2025/26 IDP/Budget process plan) IDP/Budget Exco meeting for 2025/26 IDP /Budget process Plan Signing of 2025/2026 performance agreements 4 <sup>th</sup> Quarter Performance Lekgotla (2024/2025)	July 2025
August 2025	Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2024/2025 to AG. Submit 2024/2025 Annual Performance Report to AG & Council	August 2025

	Structures	
September 2025	<p style="text-align: center;"><b>ANALYSIS PHASE</b></p> <p>The council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector department's plans).</p> <p>Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2026/2027 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> <p>mSCOA Steering Committee meetings 1<sup>st</sup> Quarter</p>	September 2025
October 2025	<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 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 2025/2026 financial year</p> <p>Submission of 2025/2026 1st Quarter performance report to council</p> <p>Development of strategies links to council priorities and community challenges</p>	October 2025
November 2025	<p style="text-align: center;"><b>PROJECTS PHASE</b></p> <p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.</p> <p>Outline priorities and developmental projects</p> <p>Identify and design projects and programmes</p> <p>Set project target and indicators</p>	November 2025
December 2025	<p style="text-align: center;"><b>INTEGRATION PHASE</b></p> <p>Review budget performance and prepare for adjustment of the 2023/24 Budget</p> <p>Submit Consolidated Status Quo report to council for approval.</p> <p>Integrate sector plans and departmental projects.</p> <p>IDP/Budget Steering Committee meeting</p> <p>Present the status quo report to the IDP Rep Forum</p>	December 2025

	mSCOA Steering committee meeting 2nd Quarter	
January 2026	<p>Table Draft 2024/2025 Annual Report to Council.</p> <p>Submit Draft 2024/2025 Annual Report to AG, Provincial Treasury (PT)and COGHSTA</p> <p>Publish Draft 2024/2025 Annual Report in the municipal jurisdiction (website etc.).</p> <p>Prepare Oversight Report for the 2024/2025 financial year.</p> <p>Conducting 2025/2026 Mid-Year Performance Lekgotla/Review/Strategic Submission of 2025/2026 2nd quarter report to council</p> <p>Submission 2025/2026 Mid – Year report to Mayor, COGHSTA, National and Provincial treasury.</p> <p>Table 2025/2026 Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies, and consultative process).</p>	January 2026
February 2026	<p>Table Budget 2025/2026 Adjustment (if necessary).</p> <p>Submission of Draft IDP/Budget for 2026/2027 to Management, relevant stakeholders &amp; structures.</p> <p>Table 2025/2026 adjusted SDBIP.</p> <p>Conduct 2025/2026 Mid-year individual performance assessments</p> <p>Mid year Budget and performance assessment visits</p>	February 2026
March 2026	<p>The council considers the 2026/2027 Draft IDP/Budget/SDBIP.</p> <p>Publish the 2026/2027 Draft IDP/Budget for public comments.</p> <p>Adoption of Oversight Report for 2024/25.</p> <p>Conduct 2024/2025 Final individual assessment</p> <p>Capturing of Draft IDP on mSCOA Classification (PROR)</p> <p>Uploading of ORGB datastring</p> <p>mSCOA Steering committee meeting 3rd Quarter</p>	March 2026
April 2026	<p style="text-align: center;"><b>APPROVAL PHASE</b></p> <p>Submit 2026/2027 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats.</p> <p>Draft IDP/Budget Community Consultation with key stakeholders.</p> <p>2025/2026 3rd Quarter Exco – Lekgotla.</p> <p>Submission of 2025/2026 3rd quarter performance report to council</p> <p>Strategic risk register and operational risk register</p> <p>Draft Budget engagement session</p> <p>Consultation on tariffs and free basic services</p>	April 2026

<p>May 2026</p>	<p>IDP/Budget Steering and EXCO Committee meeting.</p> <p>Submit Final Draft IDP/Budget for 2026/2027 with incorporated comments from stakeholders' consultation to Council for approval.</p> <p>Prepare SDBIP for 2026/2027 financial year</p> <p>Submission of the performance management framework to council</p> <p>Final Budget benchmark engagements</p> <p>Capturing final IDP on mSCOA Classification (PRTA)</p> <p>Finalisation on tariffs and free basic services based on comments from public participation</p>	<p>May 2026</p>
<p>June 2026</p>	<p>Submission of the 2026/2027 SDBIP to the Mayor.</p> <p>Prepare 2026/2027 Performance Agreements of MM, Senior Managers, Middle Managers, and all staff members.</p> <p>Submit 2026/2027 Approved IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed &amp; electronic formats</p> <p>Table Special Adjustment Budget 2025/2026 to cater for additional funding on conditional grants. (if necessary)</p> <p>Finalisation of strategic risk register and operational risk register</p> <p>Uploading of TABB datastring</p> <p>mSCOA Steering committee meeting 4<sup>th</sup> Quarter</p>	<p>June 2026</p>

## 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.

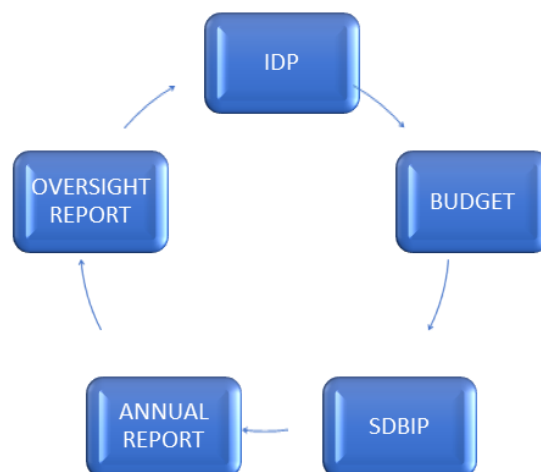
2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High	High	High	High	High	High	High	High

### 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.

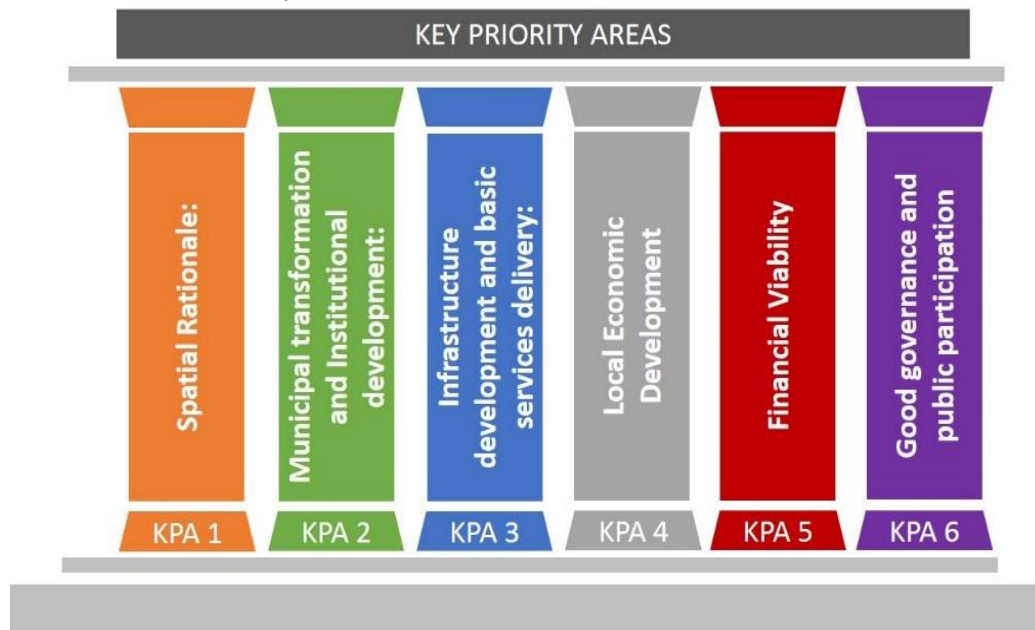
Municipalities are required according to Section 38 of local government: Municipal system act, 32 of 2000 to establish municipal performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets 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 Settlement Development
Outcome 2:	Long and Healthy Life	Outcome 9:	Developmental Local Government
Outcome 3:	All People are Safe	Outcome 10:	Environmental Protection
Outcome 4:	Decent Employment through Inclusive	Outcome 11:	Regional Integration
Outcome 5:	Skilled and Capable Workforce	Outcome 12:	Developmental Public Service
Outcome 6:	Competitive Economic Infrastructure	Outcome 13:	Inclusive Social Protection System
Outcome 7:	Comprehensive Rural Development	Outcome 14:	Social Cohesion

## Key Governance Priorities



## SUSTAINABLE DEVELOPMENT GOALS (SDGS) 2016



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

The Integrated Development Plan (IDP) and Budget involve 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 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>
<p>IDP working groups</p>	<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 and putting the country first.	Basic Service: Creating Conditions for Decent Living	Improve quality of information for budgeting and management decision making
Organisational Development	Municipal Transformation & Organisational Development	To strengthen institutional efficiency and governance	Building a developmental and Capable State	Have South Africans be active citizens in their community and in the development of the country;	Building Capable Institutions and Administrations	Improve oversight functions by council as the required information will be tabled for policy decisions,

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)
						tariff modelling and monitoring.
Financial Viability	Financial Viability	To improve overall municipal financial management	Building a developmental and Capable State	A growing and inclusive economy with higher investment, better skills, rising savings and greater levels of competitiveness;	Sound financial management	Accurate recording of transactions therefore reducing material misstatements
Good Governance	Good Governance & Public Participation	To enhance good governance and public participation	Social cohesion and transformation	Unite all South Africans around a common programme to fight poverty and 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	1158	100%
Filled	337	29%
Vacant	821	71%

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

DESCRIPTION	STATUS	PERCENTAGE
Total Vacant	821	100%
Budgeted/Funded	117	14%
Unbudgeted/Unfunded	674	86%

### 2.3.2. Municipal Transformation and Organisational Development

The table below indicates the staff composition of the municipality in terms gender representation.:

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	1158	100%
Filled	337	29.10%
Female	143	42.43%
Male	194	57.57%

The table below indicates the staff composition of the municipality in terms race representation.:

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	1158	100%
Filled	337	34.4%
African	335	99.41%
Coloured	1	0.30%
Indian	0	0%
Whites	1	0.30%

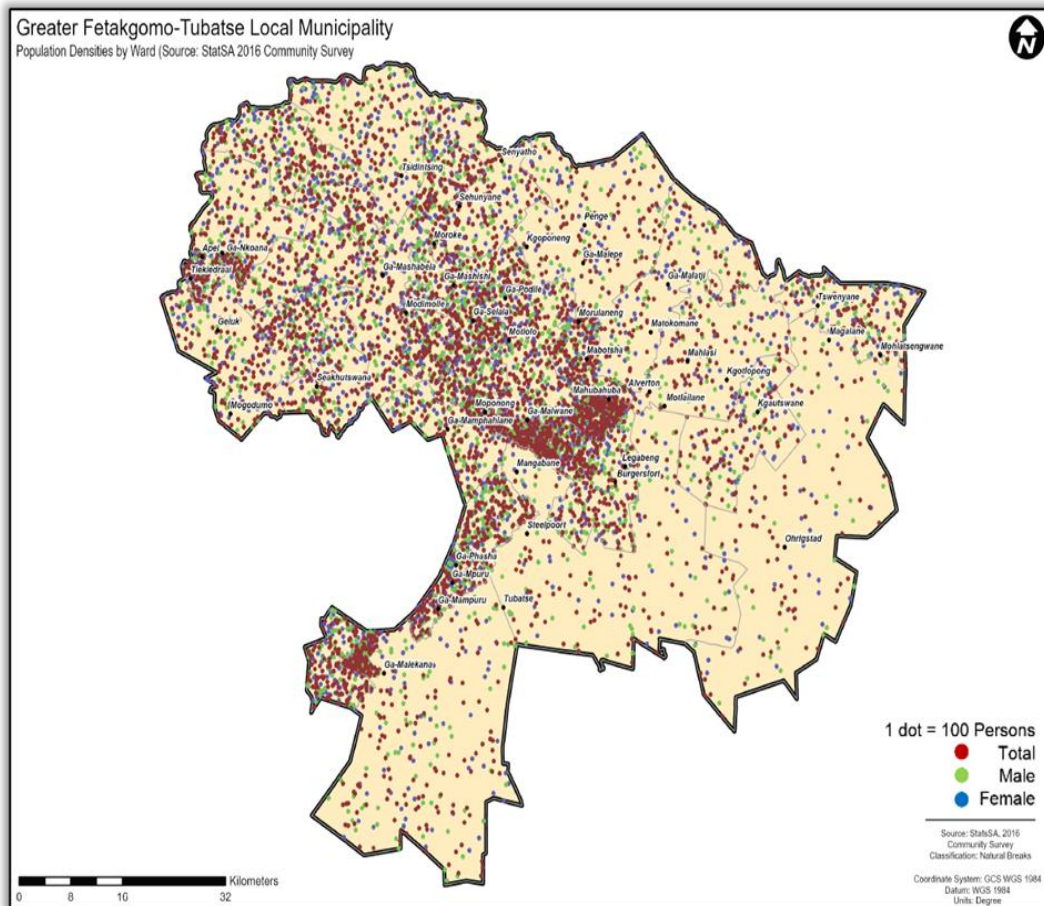
### 2.3.3. The Community

Ward No.	Villages
01	Pure, Plaas, Ohrigstad, Maepa, Mokutung, Mapareng, Malaeneng, New Stands, GaMabelane, Makgalane, Makopung
02	Mapodile, Tukakgomo 1, Tukakgomo 2 (RDP), Dingindoda, Legabeng, Matimatjati, 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, Poming & Thabaneng
06	Ga-Phasha, Ga-Mampuru
07	Mooihoek, Kampeng Gowe, Mashibishane, Frans Boitumelo, Hollong, Tsidintsi, Legononong, Mogoleng

Ward No.	Villages
08	Diphale, Seuwe, Manjakane, Magabaneng, Legabeng Madikane Modimolle Nyakela, Makhwae Tsokung Makete Mashibiring, Kalane Senwamoriri Ditianeng
09	Modubeng, Ga -Phala village, Malokela, Sehunyane village. Shakung, Thokwane
10	Dithabaneng Maakgake Madifahlane Makgopa Ga-Mongatane Maelwane Moshate Marapong Swale Serafa Djate
11	Garagopola Legabeng Maroga Phalatseng Morethe Moeng Morokadieta Digabane, Phogole Mooihoek 01
12	Mamphahlane, Makabing New Stands, Suncity, New stands, Hwashi/Difagate, Swale, Motomelane, Mpuru-Makwaye, Komana, Sekiti, Crossong, Mahubane, Middleburg New stands, Seh laku, Molongwane, Balotsaneng
13	Tubatse A, Skiring, Ramaube (Hillside), Ext 02, Ext 03, Ext 4, Tswelopele Park, Segorong
14	Habeng, Motlouela, Sekutlong, Ga Mathule, Seokodibeng, magobading, Moroke, Moshira,
15	Ditwebeleng, Shakung, Kgoete, Mashishi, Morapaneng, Masete, Mphogo.
16	Penge, Ga-Motshana, ga-Mamogolo, maakubu Lefahla, Ga-moraba, Ga-malepe, Ga-Mokgotho, Kgopaneng, maretwaneng,
17	Mphethi Maapea, Selala Manxaka, Mahlokwane
18	Manoke Burgersfort Apiesdooring 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, Sofa ya/Naledi
21	Motlolo, Ga-Podile, Sekopung, Ga-Makofane, Pidima
22	Taung, Makotaseng, Matokomane, Ga motodi, Praktiseer ext 11
23	Kgotlopong, Mahlatsi, Mafarafara, Motlailane & Alverton
24	Makgopa, Makgwareng, Legogwaneng, Mogoleng, Matshiretsane, Phadishanong, 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, Legkwareng, Mountain square, Mountain view, Dark city, Vodaville, Praktiseer
31	Makgemeng, Mangabane, Kopie, Steelpoort, Burgersfort
32	Shubushubung, Rostock, Mahlabeng, Mooilyk, Tjibeng, Ledingwe, Ga-Phasha, Ga-Mampa and Seokodibeng
33	Mogabane, Selepe, Manotoana, Mosotse Phashaskraal, Seelane
34	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogalatladi, Mafeane, Mogolaneng, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng, Matshelapata & Mashikwe
35	India, Pelangwe, Seteneng, Malogeng, Mahlabaphoko, Makuswaneng, Moshate, tau mankotsane, mapodi, Madithame
36	Strydkraal A, Ga-Nchabeleng, Ga-Nkwana (Mashung), Apel Mashung, Motwaneng, Mabopo, Moedimabele, Mooiplaas, Makurwaneng, Masweneng
37	Strydkraal B, Matlala, thobehlale, thabanaseshu, mashabela, matamong, moshate, sepakapakeng, malaeneng A&B, Magagamatala
38	Seroka, Manoge, Mashilabele, Masehleng, Phageng, Radingwana, Mmela, Phaahlamanoge
39	Maroteng, Ga-matsimela, Magakala, Lerajane, Sekateng, Magotwaneng, Mokhulwane, Ditiokwe, Sekubeng, Mesopotamia

## 2.4. DEMOGRAPHICS

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



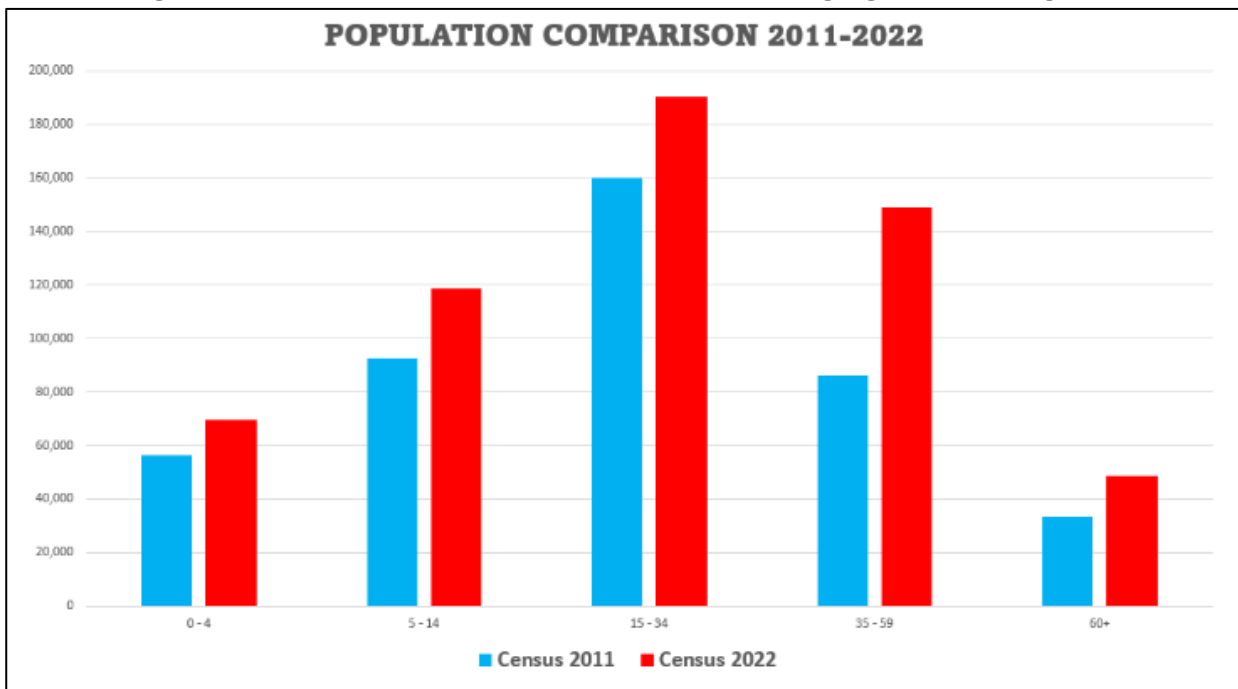
According to 2022 Stats SA information, the total population of Fetakgomo Tubatse has increased to 575 960 as compared to Census 2011 (428 948). Thus records an increase of 147 012. This represents an average annual increase of 13 364 people.

### 2.4.1. Gender and Age:

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

2016 COMMUNITY SURVEY				2022 STATSSA			
Municipality	Male	Female	Total	Male	Female	Total	Growth Rate
Sekhukhune district	548 463	621 299	<b>1 169</b> <b>762</b>	629,5 58	707,2 47	1,336,8 05	2,1
Ephraim Mogale	59 908	67 260	<b>127</b> <b>168</b>	62,36 7	70,10 1	132,468	0,7
Elias Motsoaledi	125 133	143 123	<b>268</b> <b>256</b>	135,7 62	152,2 87	288,049	1,4
Makhuduthamaga	124 963	158 993	<b>283</b> <b>956</b>	155,7 71	184,5 57	340,328	2,1
Fetakgomo Tubatse	<b>238</b> <b>458</b>	<b>251</b> <b>923</b>	<b>490</b> <b>381</b>	275,6 58	300,3 02	575,960	2,9

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



Source: StatsSA Census 2022

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

## 2.5. SPATIAL RATIONALE

### Introduction

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.

### 2.2 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

### 2.3 STRATEGIC VISION AND OBJECTIVES

Spatial Vision

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

### 2.4 Objectives

To align and complement the Provincial spatial vision.

To provide the long-term spatial strategy and vision.

To provide spatial logic to the IDP.

To guide municipal planning and land use decisions.

To cross-sectoral focus on housing, ecology, transport, infrastructure etc.

### 2.5 POLICIES AND PLANS AFFECTING SPATIAL PLANNING

In undertaking spatial analysis and / or planning, consideration must be positioned on government policies, frameworks and plans. This allows for alignment between national, provincial, and local government. Taking into consideration the three tiers of government, a number of policies have, over time, been critical in the process of spatial planning and development of SDFs. The table below provide a list of the critical policies and plans affecting spatial planning.

**Table 2. 1: Policies and plans affecting Spatial Planning**

01 NATIONAL	
National Development Plan: Vision 2030 New Growth Path National Spatial Development Framework (NSDF) State of the Nation Address National Infrastructure Plan Industrial Policy Action Plan (IPAP) Regional Industrial Development Strategy National Land Transport Act, 2009 The Housing Act, 1997 The National Housing Code, 2009 The Social Housing Act, 2008 National Building regulations and Building Standards. 1977 Medium Term Strategic Framework, 2019-2024	Agricultural Policy Action Plan (APAP) National Transport Master Plan Integrated Resource Plan for Electricity Integrated Urban Development Framework National Comprehensive Rural Development Programme The Agri-Parks Initiative National Environmental Management Act, 1998 National Environment Biodiversity Act, 2004 Protected Areas Act, 2003 SALGA Smart City Development Framework National Rental Act, 1999 Spatial Planning and Land Use Management Act, 2013 Prevention of Illegal Eviction and Unlawful Occupation of Lan Act, 1998

<b>O2 PROVINCIAL</b>	
Limpopo State of the Province Address. Limpopo Development Plan (LDP) Limpopo Green Economy Plan Limpopo Provincial SDF Limpopo Economic Development Agency (LEDA) Annual Report Limpopo Integrated Infrastructure Master Plan (LIMP) Limpopo Traditional Leadership and Institutions Act, 2005	
<b>O3 LOCAL: DISTRICT /MUNICIPAL</b>	
Sekhukhune District Rural Development Plan Sekhukhune District Bioregional Plan 2018 Sekhukhune District IDP 2022/23 Sekhukhune District One Plan 2022 Sekhukhune District SDF 2018	Fetakgomo Tubatse LED Strategy Steelpoort Precinct Plan 2021 Burgersfort Precinct Plan 2022 Apel Precinct Plan 2022 Urban Regeneration Strategy 2021 Burgersfort & Steelpoort Densification Policy,2022 Dilokong Corridor Spatial Transformation Plan, 2017. FTLM Land Invasion Prevention Strategy, 2018 FTLM Integrated Transport Plan 2020 FTLM Housing Sector Plan, 2018 FTLM Building Regulations By-Law 2018 FTLM Land Use Management By-Law, 2018 Fetakgomo Tubatse IDP 2024/25 Fetakgomo Tubatse Municipal SDF,2020 ( due for review) FTLM Building Rubble Policy, 2025 FTLM Rural and Urban Development Strategy, 2025 FTLM Human Settlement Master Plan, 2025

## 2.6 REGIONAL CONTEXT

Fetakgomo Tubatse is located within the Sekhukhune District in Limpopo province. The province is in the far Northern part of South Africa and is also known as the gateway to other African countries as it shares borders with three neighbouring countries: Botswana, Zimbabwe and Mozambique. The province also shares provincial borders with Gauteng, Mpumalanga and Northwest provinces.

The province is divided into five Municipal districts (Mopani, Vhembe, Capricorn, Waterberg and Sekhukhune) which are further divided into 22 Local Municipalities. Fetakgomo Tubatse Local Municipality (FTLM) is one of the four local municipalities that forms part of the Sekhukhune District Municipality (SDM).

The municipality share borders with Makhuduthamaga Local Municipality and Elias Motsoaledi Local Municipality in the Sekhukhune District, Lepelle Nkumpi Local Municipality in the Capricorn District Municipality, Maruleng Local Municipality in Mopani District and Thaba Chweu Local Municipality in the Ehlanzeni District Municipality of the Mpumalanga Province.

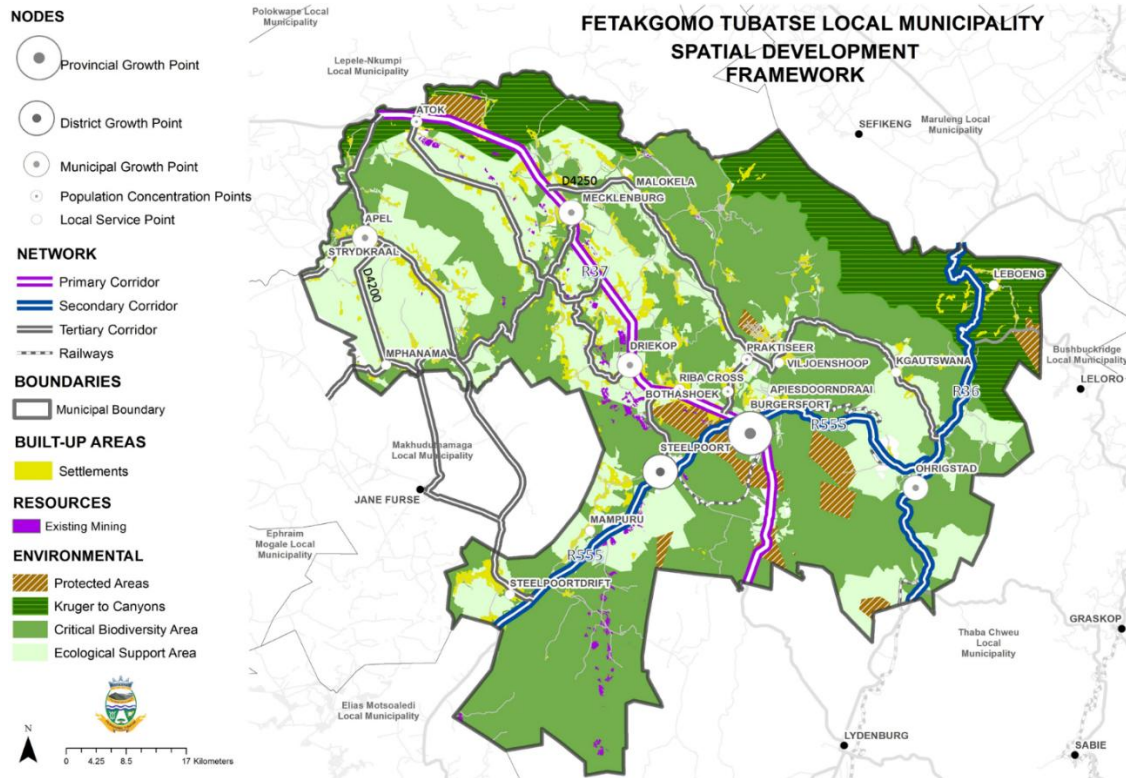
FTLM is the biggest of the four local municipalities within Sekhukhune District measuring a total area of 5 693 km<sup>2</sup>. FTLM covers about 42% of the Sekhukhune District. According to the official demographic survey results (2016), the municipality is a home of a total population of 489 902 people.

## 2.7. KEY STRUCTURING ELEMENTS

The municipality functions as a strong economic centre within the SDM due to the concentration of mining activities along the R37 and R555 (Dilokong Corridor). 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 LM 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. The municipality generally features a dispersed settlement structure, with a greater concentration of settlements within the western extents. Although featuring a number of major roads (R37, R36 and R555), the municipality's numerous settlements are only accessible via secondary gravel roads. The map below depicts some of the key spatial features within the FTLM.

Figure 2. 1: Nodes and corridors



Source: FTLM SDF (2020)

The eastern limb of the Bushveld Igneous Complex (mining belt) is emerging as important structuring element of the municipality’s spatial development, which will be increasingly dominant in future. The mining activities will affect mainly the western quadrant of the municipality. It is expected that retail and service businesses will respond to the opening of mines and the development of housing by also locating close to these areas. In time, this may eventually alter the current fragmented spatial pattern by creating few large urban settlements, if the expected scale of mining activities materializes. The table below illustrate the settlement classification and population projections.

Table 2. 2: Settlement classification and population projections.

PLANNING POPULATION (2002)	SETTLEMENT CLASSIFICATION	POPULATION PROJECTIONS			INCREMENTAL POPULATION		GROWTH RATE	
		2005	2010	2020	2005-2010	2010-2020	2005-2010	2010-2020
577	Growth Point: Burgersfort Total	600	8589	28431	7989	19842	70.3	12.7
14700	Growth Point: Driekop Total	15291	16155	18985	864	2830	1.1	1.6
11065	Growth Point: Ga-Kgwete Total	11510	12161	14291	651	2130	1.1	1.6
207	Growth Point: Ohrigstad Total	215	227	267	12	40	1.1	1.6
998	Growth Point: Penge Total	1038	1097	1289	59	192	1.1	1.6
2019	Growth Point: Steelpoort Total	2100	2219	2607	119	388	1.1	1.6
54569	Pop Concentration: Batau / Praktiseer Total	56762	59968	70475	3206	10507	1.1	1.6
804	Pop Concentration: Ga-Masete Total	836	883	1038	47	155	1.1	1.6
15475	Pop Concentration: Ga-Masha Total	16098	17007	19986	909	2979	1.1	1.6
34773	Third Order Settlements Total	36171	38213	44910	2042	6697	1.1	1.6
6952	Commercial Farm Land Total	7231	7640	8979	409	1339	1.1	1.6
115439	Tribal Areas Scattered Total	120080	126867	149085	6787	22218	1.1	1.6
257578	Grand Total	267932	291026	360343	23094	69317	1.7	2.2

## 2.8 Nodes

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.

Table 2. 3: Nodes

Order	Nodes	Settlement
First Order	Provincial Growth Point	Burgersfort
	District Growth Point	Steelpoort
	Municipal Growth Point	Ohrigstad Driekop Mecklenburg Apel
Second Order	Population Concentration Points (PCPs)	Riba Cross/ Mashamothane Bothashoek Praktiseer Atok
Third Order	Local Service Points (LSPs)	Kgautswana Mampuru and extension Malokela A and B Leboeng Mphanama

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

Source: FTLM SDF (2020)

## 2.9 Corridors

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

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

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

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

The main transport routes within the municipality is divided into the hierarchy of Primary, Secondary and Tertiary corridors. The table below illustrate the hierarchy of corridors.

**Table 2. 4: 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).

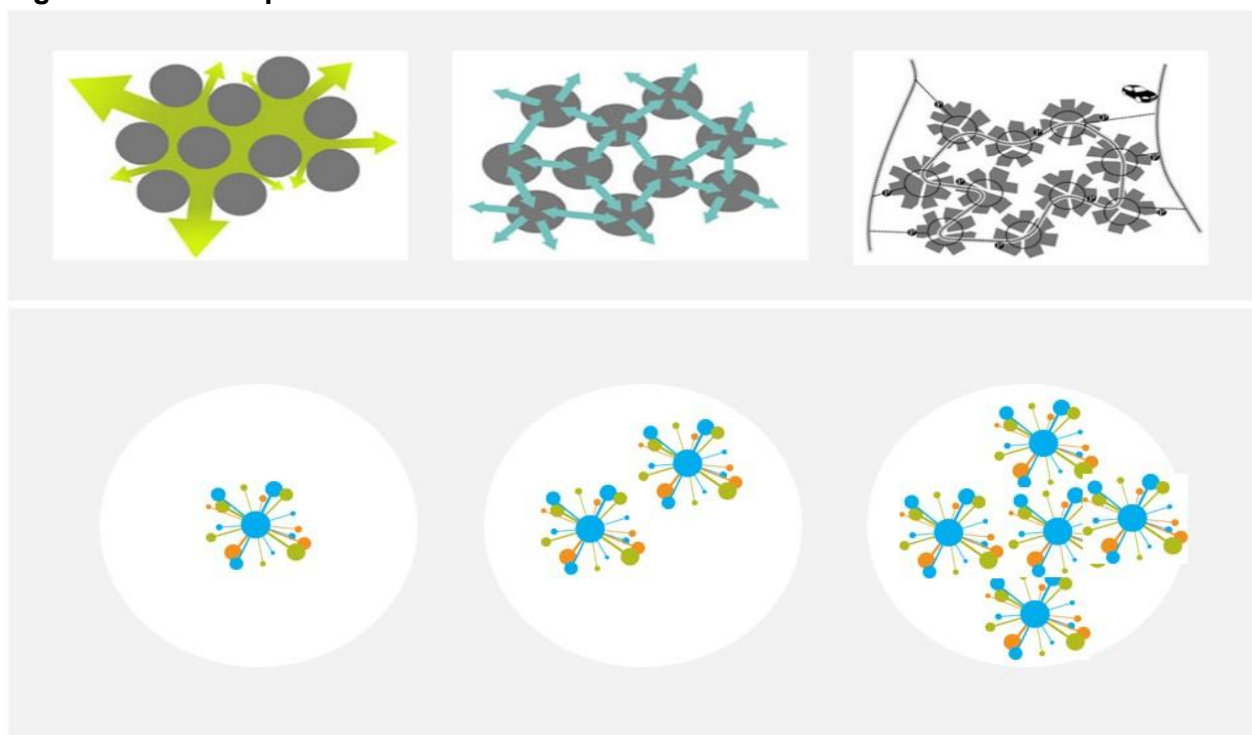
Tertiary	Ngwaabe Corridor D4190 D4200 D4252 D40454	The Tertiary Corridors consist of the following routes which form part of the central nerve system of the municipality: Ngwaabe Corridor to Jane Furse Pelangwe to Mabulela (D4190) Mphanama to Jane Furse to Apel (D4200) Mphanama to Mashabela (D4252) Road D40454 to Mphanama to Petseng to Ntswaneng to Ga-Kgwete
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Source: FTLM SDF (2020)

## 2.10 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.

**Figure 2. 2: Municipal cluster.**



Source: FTLM SDF (2020)

**Table 2. 5: 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

Source: FTLM SDF (2020)

### 2.11 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.

## 2.12 SUMMARY OF KEY SPATIAL CHALLENGES AND INTERVENTIONS

Table 2. 6: Summary of key spatial challenges and interventions

SPATIAL CHALLENGES	SUMMARY OF INTERGOVERNMENTAL SPATIAL TRANSFORMATION ACTIONS OR INTERVENTIONS
<ul style="list-style-type: none"> <li>• Over-all challenges affecting the municipality:</li> <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> <li>• Specific challenges affecting the Burgersfort area:</li> <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> </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</li> <li>• 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 Praktiseer extensions and remaining extend of Portion 11 of Mooifontein 313kt,</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>• Review of Integrated Transport Plan</li> <li>• Enforcement of municipal SPLUM by law across the municipality.</li> <li>• Development of urban design framework</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>• Monitoring of anti-land invasion response team</li> <li>• Implementation of SPLUMA compliant of municipal SDF across the municipality.</li> </ul>

<ul style="list-style-type: none"> <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> <li>• Lack of space to provide street furniture</li> <li>• Uncontrolled informal signage</li> <li>• High rate of housing backlog</li> <li>• Lack of Public transport system</li> <li>• Illegal land use in both urban and rural areas</li> <li>• Lack of policy to attract investments</li> <li>• Lack of financial resources to acquire land &amp;</li> <li>• Lack of large capacity infrastructure</li> <li>• Lack of policy for social housing</li> <li>• Lack of rationalized land Audit</li> <li>• Lack of housing allocation policy</li> <li>• Inadequate capacity for resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• Workshops with the traditional authorities on spatial planning and use management processes, policies, and tools.</li> <li>• Development of integrated public transport network</li> <li>• Development of development charges policy</li> <li>• Development of land use enforcement strategy</li> <li>• Development of investment incentive policy</li> <li>• Review of land disposal policy</li> <li>• Review of the spatial development framework</li> <li>• Appointment of catalytic &amp; funds mobilization panel</li> <li>• Feasibility study for the ICC</li> <li>• Rationalization of land audit</li> <li>• Development of social housing policy</li> <li>• Development of social housing policy</li> </ul>
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## 2.12 LAND CLAIMS

Approximately 60% of the municipal land is under claims. These claims are almost entirely in rural areas that were part of the former Lebowa territory. In order to spatially illustrate where land claims have been lodged a parent farm layer was used due to a lack of detailed property descriptions, thus it is important to note that these locations are only approximated and do not indicate exact coordinates of land claims.

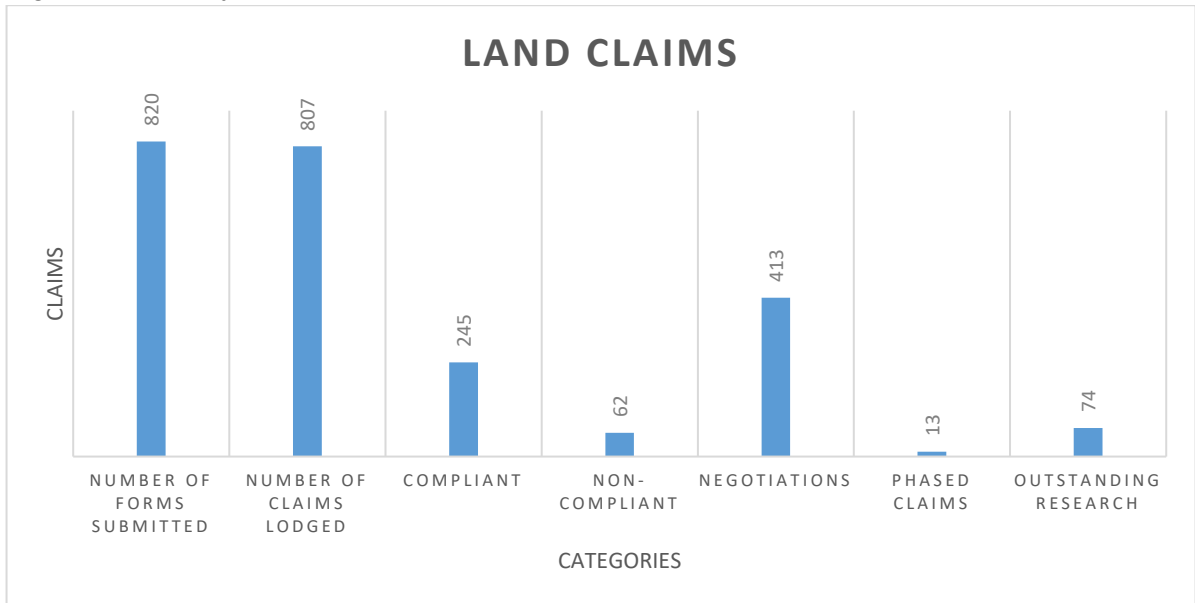
The table below shows that a large part of the municipality is under claims, and most of these claims are still being researched, only about 9 claims have been settled. The following land claims could not be mapped as the described properties could not be identified.

Table 2. 7: Summary of land claims

Table: Land Claims	
Number of forms submitted	820
Number of claims lodged	807
Compliant	245
Non-Compliant	62
Negotiations	413
phased Claims	13
Outstanding Research	74

Source: FTLM SDF (2020)

Figure 2. 3: Analysis of the land claims



### 2.13 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. It 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 2. 8: 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.	

## 2.14 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. The table below summarises the applicable legislation with regard to land invasions.

Legislation applicable to land invasions

Table 2. 9: Legislation applicable to land invasion

Legislation	Content
The Constitution of the Republic of South Africa, 108 of 1996	Define the roles and functions of local government, which include access to basic services, promotion of social and economic development, safe and healthy environment, basic needs, and involvement of communities.
The National Development Plan	Promote the upgrading of informal settlements with relocation as last resort
Integrated Urban Development Plan	Promote the upgrading of informal settlements
The White Paper on South African Land Policy of 1997	Evictions as a solution to land invasions are a measure of last resort.
Prevention of Illegal Eviction from and unlawful occupation of Land Act, 19 of 1998 (PIE)	Provides procedures for eviction of unlawful occupants and prohibits unlawful evictions. The Act protects both occupiers and land owners.
The Housing Act, 107 of 1997	Every Municipality must ensure that, the inhabitants of its area of jurisdiction have access to adequate housing, set housing delivery goals and identify and designate land for housing development.

The Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA)	The SDF should identify the designation of areas in the municipality where incremental upgrading is applicable. The Land Use Scheme should include provision that permits incremental introduction of land use management and regulation in areas under traditional leadership, rural areas, informal settlements, slums and previously disadvantage areas.
The National Housing Code 2009	The code sets overall housing vision and guidelines for South Africa

### 2.15 Areas with Land Invasion in Fetakgomo Tubatse Local Municipality

The Municipality owns 1.7% of land as per the 2018 Land Audit Report (No land has been acquired nor alienated since 2018). These area 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 areas 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)

The Municipality mitigates land invasion using the PIE Act which requires the court to make a ruling on the eviction of unlawful occupiers. Land invasions are highly discouraged and prohibited within the municipal jurisdiction.

### 2.16 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

## 2.17 TRADITIONAL AREAS

Majority of the municipality's settlements are under traditional authorities, who have jurisdiction over about 351 820 ha of land, which is 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.

Table 2. 10: list of traditional authorities

TA Name	Chief	Bantustan	Hectares
Matoke	H Manoke	Lebowa	3 007
Roka(Mashishi)	Mashishi M S	Lebowa	10 274
Roka(Makgalanoto)	Phasa T M	Lebowa	14 509
Roka(Malepe)	Malepe A E	Lebowa	24 093
Roka Phasa-Phokoane	Phasa K P	Lebowa	4 104
Pulana Maroga	Maroga J	Lebowa	6 201
Ba-Bina-Noko-Ba -Mampuru	Mampuru M H	Lebowa	2 785
Bahlakwane-ba-Malekane	Malekane N M	Lebowa	3 641
Tau(Phahlamohlaka)	Phahlamohlaka K P	Lebowa	7 288
Tau(Kgaphola)	Kgapola T J	Lebowa	11 340
Maisela(Manotwane)	Maesela D S	Lebowa	5 233
Roka-Radingwane	Radingoana M J	Lebowa	5 813
Bahlakwane-Ba-Maphopha	Vacant	Lebowa	2 184
Roka-Lebea	Seroka T M	Lebowa	3 896
Babina-Noko ba Mohlaletsi	Sekhukhune K	Lebowa	2 936
Nareng-Thokwane	Kwete M	Lebowa	8 123
Baroka ba Mashabela	Mashabela N W	Lebowa	8 243
Roka-Motshana	Komane N R	Lebowa	8 883
Roka-Selepe	Selepe D A	Lebowa	5 233
Swazi-Mnyamane	Nkosi P J	Lebowa	7 898
Twako-Mohlala	Mohlala M B	Lebowa	5 142
BaPedi ba Ramaube	Ramaube S	Lebowa	2 497
Twako-Maepa	Maepa S P	Lebowa	9 441
Maisela-Moswatse	Maisela S M	Lebowa	7 198
Tau-Mankotsane	Nchabeleng M R	Lebowa	10 884
Maisela-Mahlabaphoko	Maisela S M	Lebowa	5 756
Batau-Nchabeleng	Nchabeleng N Z	Lebowa	13 775
Baroka-ba-Nkwana	Phasha N A	Lebowa	49 348
Hlakwana-Ranthe	Ranthe N J	Lebowa	11 286
Ba-Kgwete-Ba-Kgautswane	Kgoete T A	Lebowa	36 757
Bakutswe-Ba-Makofane	Mafokane M	Lebowa	6 405

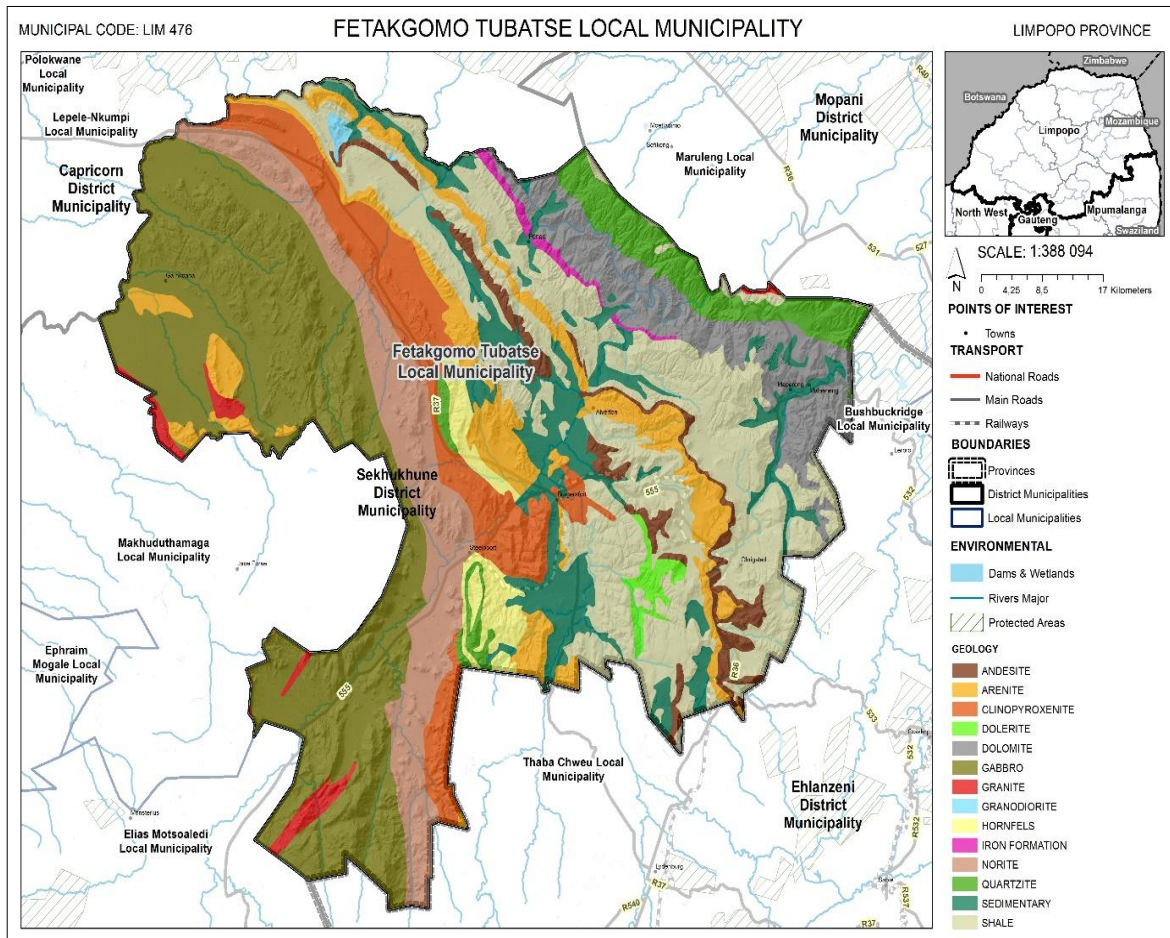
Kwena-Mafolo	Mafolo M T	Lebowa	6 655
Bakoni-Phuti	Riba J	Lebowa	10 918
Dinkwanyane	Dinkwanyane T M	Lebowa	15 700
Magadima-Ntweng-Ba-Magakala	Ntwampe L	Lebowa	3 770
Manoke	Manoke MHO	Lebowa	3 007
Marota-Bogashwa	Sekhukhune P R	Lebowa	7 593

## 2.2.5 ENVIRONMENTAL ANALYSIS AND OPPORTUNITIES

### 2.18 Geology

Geology influences the topography of an area, as well as its soil types and its potential for agriculture. Usually, there is more than one rock type for each rock formation. Fetakgomo Tubatse Local Municipality is located in the eastern part of the Bushveld Igneous Complex and the Transvaal geological system and as a result, it is underlain by sedimentary and volcanic rock formations. The municipal area is covered by quite a number of geological elements; however, Gabbro covers the largest area of the municipality as it covers approximately 25.9% of the municipal area, followed by Shale covering approximately 22.1% of the area. The third element is Norite which covers over 9% of the municipal area. Due to its geological composition, the municipal area is characterised by steep rising mountains.

Figure 2. 4: Geology of FTLM



Source: FTLM SDF (2020)

## 2.20 Terrain Types

Terrain type data is a technique used to quantitatively describe relief. It describes the terrain or relief of an area by means of percentage level land and local relief. The terrain is illustrated by means of a gradient from level plains or plateaus to high mountains and potential opportunities for arable land use where climate permits. High local relief indicates transport barriers, meso-climate variability and high scenic value. Level land that is surrounded by mountains may offer opportunities for high-value fruit crops under irrigation. The majority of the municipality can be said to exhibit a terrain type of “low mountains” which covers approximately 36.97% of the municipal area, followed by a terrain type of “plains with open low hills/ridges” which cover 19.3% of the municipal area. Plains with open high hills/ridges cover 9.93%, rolling/irregular plains with high hills/ridges covers 9.81% and high hills/ridges cover 8.02% of Fetakgomo Tubatse’s municipal area. Other terrain types cover less than 3.2% of the municipal area.

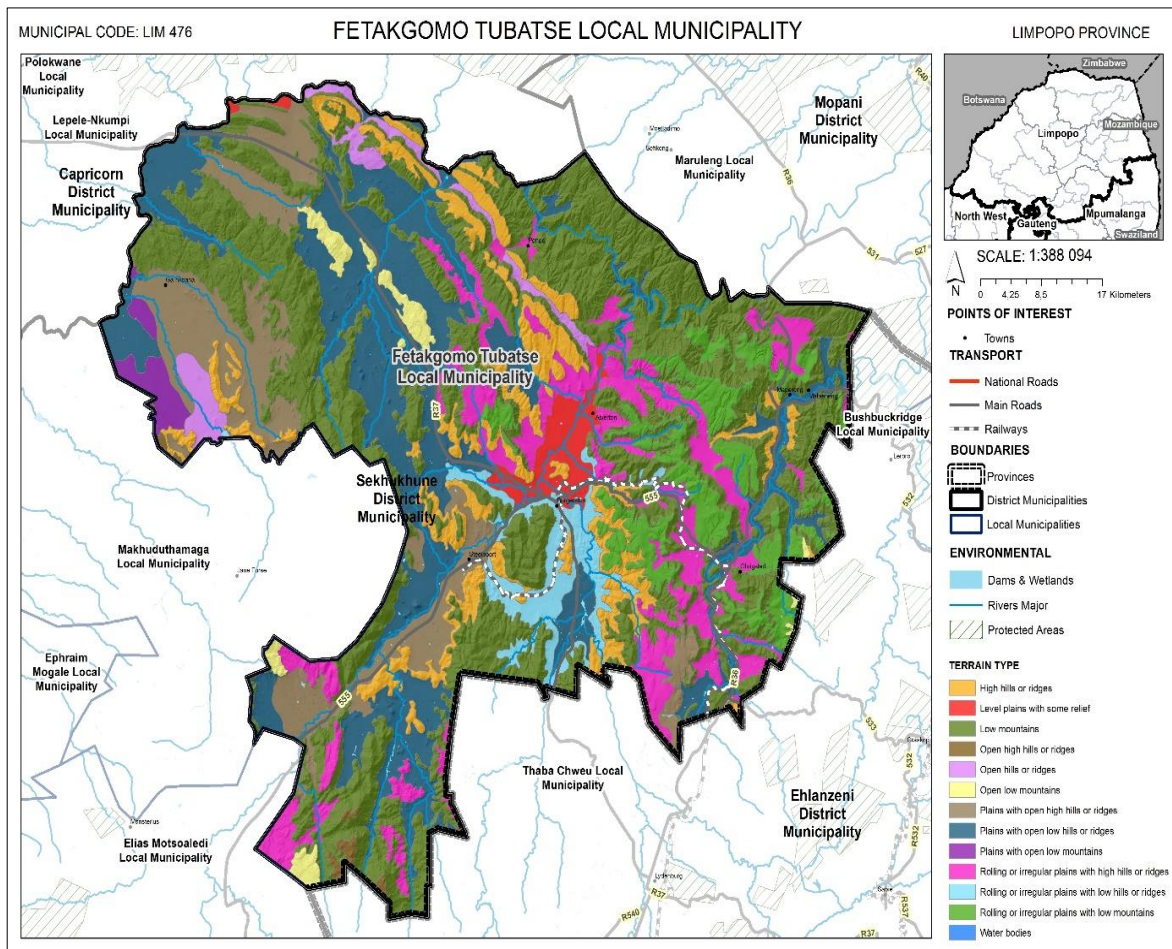
Development implications: Fetakgomo Tubatse has a mountainous landscape, and in that case development needs to be kept away from hills and mountainous areas, mainly because the cost of development and the provision of infrastructure in these areas increases and also because development can contribute towards erosion and environmental problems.

Table 2. 11: Logic Applied to Terrain Type

Symbol	Description (After Kruger, 1973; 1983)	Local relief (m) 1
A: Plains or plateaus with > 80% level land – land with slope less than 8%		
A1	Level plains or plateaus	0-30
A2	Level plains or plateaus with some relief	30-90
A3	Open plains or plateaus with low hills or ridges	90-150
A4	Open plains with high hills or ridges	150-300
A5	Open plains with low mountains	300-900
B: Rolling landscapes, broken plains or plateaus with 50-80% level land		
B1	Rolling or broken plains or plateaus with low relief	0-30
B2	Rolling or broken plains or plateaus with some relief	30-90
B3	Rolling or broken plains or plateaus with low hills or ridges	90-150
B4	Rolling or broken plains with high hills or ridges	150-300
B5	Rolling or broken plains with low mountains	300-900
C: Open hills, ridges or mountains with 20-50% level land		
C2	Open low hills or ridges	0-30
C3	Open hills or ridges	30-90
C4	Open high hills or ridges	90-150
C5	Open low mountains	150-300
D: Hills, ridges or mountains with <20% level land		

D2	Low hills or ridges	0-30
D3	Hills or ridges	30-90
D4	High hills or ridges	90-150
D5	Low mountains	150-300
D6	High mountains	>900

Figure 2. 5: Map showing the terrain types.



Source: FTLM SDF (2020)

### 2.21 Slope

The following table indicates the potential for development at various degree classes of slope.

Table 2. 12: Degree Slope and Developmental Potential

Degree of slope (%)	Developmental Potential
0% - 3%	Generally suitable for all development and uses
4% - 8%	Suitable for medium density residential development, agriculture, industrial and institutional uses

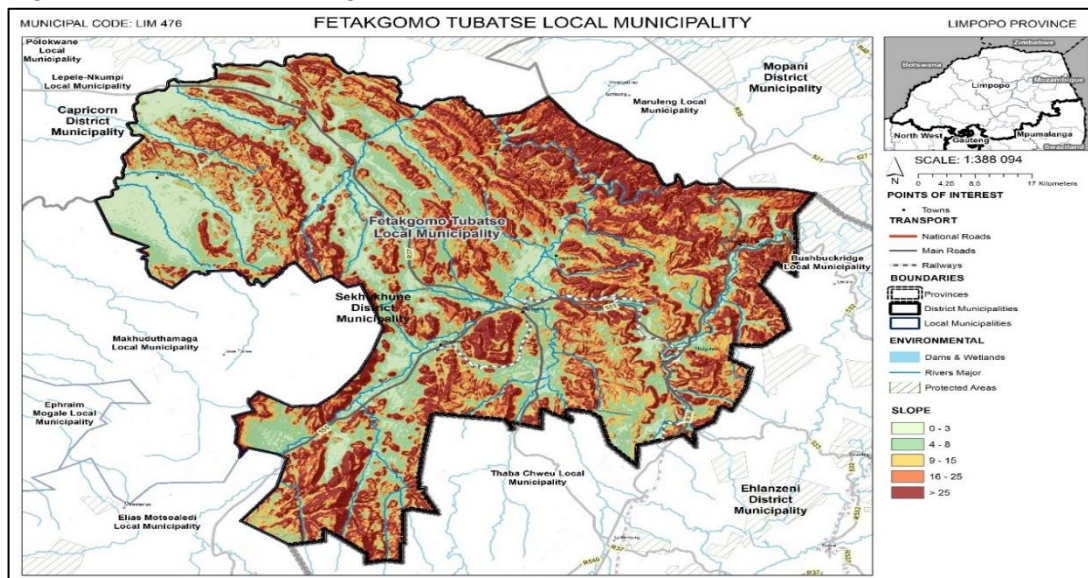
9% to 15%	Suitable for moderate to low-density residential development, but great care should be exercised in the location of any commercial, industrial, or institutional uses.
16% to 25%	Only suitable for low-density residential, limited agricultural and recreational uses.
Over 25%	Only used for open space and certain recreational uses.

Source: (Lehigh Valley Planning Commission, 2008)

In alignment with terrain type data, the slope analysis indicates that Fetakgomo Tubatse has a mountainous landscape. A large part of the municipality has steep slopes i.e. slopes above 15% which are spread out all over the municipal area.

Development Implications: Steep slopes constrain development, hence development within Fetakgomo Tubatse Local Municipality will be quite challenging because of its steepness in slope, and the lack of areas that are suitable for all development and uses.

Figure 2. 6: map illustrating the slopes in FTLM.



Source: FTLM SDF (2020)

## 2.22 Soil

A soil can be regarded as any weakly cemented or un-cemented build-up of mineral particles formed by weathering rock with void spaces filled with air and/or water between the particles. The weathering products of rock depend on the rock forming minerals (parent material), the climatic conditions under which they had formed and the time of exposure to weathering processes. Soils are shallow on hard or weathered rock. Deep, rich soils are not found on steep slopes and therefore most of the areas with a higher gradient have shallow soils. Deep soil deposits are found along rivers and streams on level to moderate slopes.

### Soil Classes

The majority of Fetakgomo Tubatse's consists of non-soil land classes, which take up approximately 52.65% of the municipal area. This type of soil class has a favourable

property of which the areas which has this type of soil class may be water intake areas, and the limitation associated to these areas may have restricted land use options.

Majority of the municipal area is covered by swelling clay with no swell-shrink potential (i.e., 32.72% of the municipal area), followed by swelling clays with low swell-shrink potential (26.22%), and thirdly by swelling clays with very low swell-shrink potential (19%).

Unlike the terrain and slope analysis, the swelling clay analysis favours development within the municipality, because swelling clays present an unfavourable engineering impact and is associated with the cracking of structure walls etc. the fact that the majority of the municipal area consists of none to very low swell-shrink potential swelling clays, development within the municipality will not largely be affected by the swelling clay limitations.

#### Soil Erosion Susceptibility

The municipal area consists of a variety of soils which are moderately susceptible, somewhat susceptible and not susceptible to wind erosion. However, the majority of the municipality is covered by land consisting of sandy clay loams to clays which are not susceptible, followed by loamy sands sub-dominant which are moderately susceptible to wind erosion. The municipal area does not have pure sands that are highly susceptible to wind erosion.

#### 2.23 Protected Areas

A large portion of land, possibly over 80%, in Fetakgomo Tubatse Local Municipality is natural environment, which comprises of bushveld and areas of thinly dispersed and scattered grassland. The Kruger to Canyon biosphere, which is said to contain approximately 75% of all terrestrial bird species, 80% of all raptor species, 72% of all mammals, 50% of all butterflies and 50% of all frog species found in South Africa, stretches onto the municipality's northern borders, this presents benefits for the municipality.

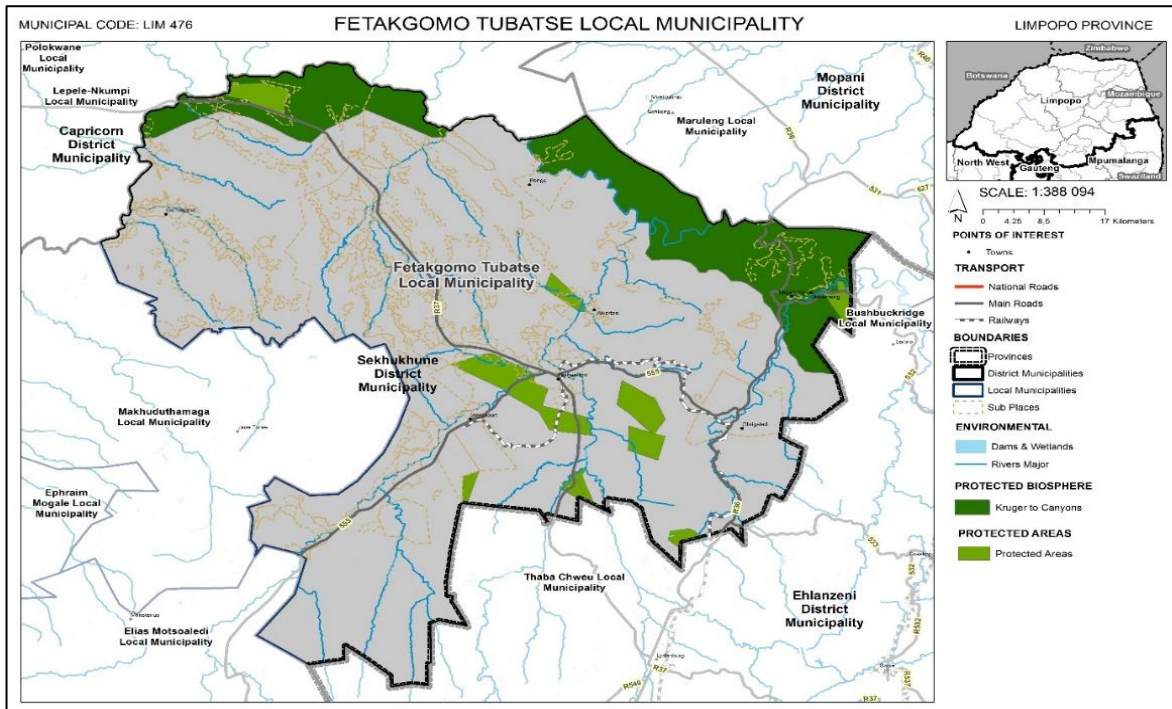
Fetakgomo Tubatse Local Municipality has multiple nature reserves which form part of its protected areas as the municipality deems it important to preserve its natural environment. The following table shows the Nature Reserves that are found within the municipality and the land area they cover.

Table 2. 13: List of protected areas in FTLM

Table 4-7: Protected Areas Name	WMCM Type	Site Type	Hectares
Presswomen Private Nature Reserve	National	Nature reserve	3 375,8
Berghoek Private Nature Reserve	National	Nature reserve	702,2
Blyderivierspoort Nature Reserve	National	Nature reserve	1 687,7
De Bad Nature Reserve	National	Nature reserve	16
De Hoop Private Nature Reserve	National	Nature reserve	21,7
G. L.Vosloo Private Nature Reserve	National	Nature reserve	856,6
Glen Ora Private Nature Reserve	National	Nature reserve	2 197,1
Kasma Private Nature Reserve	National	Nature reserve	534,2
Luiperdhoek Private Nature Reserve	National	Nature reserve	1 960,2
Milford Private Nature Reserve	National	Nature reserve	1 333,7
Oraben Private Nature Reserve	National	Nature reserve	803,9

Source: FTLM SDF (2020)

Figure 2. 7: Map showing protected areas.



Source: FTLM SDF (2020)

## 2.24 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.

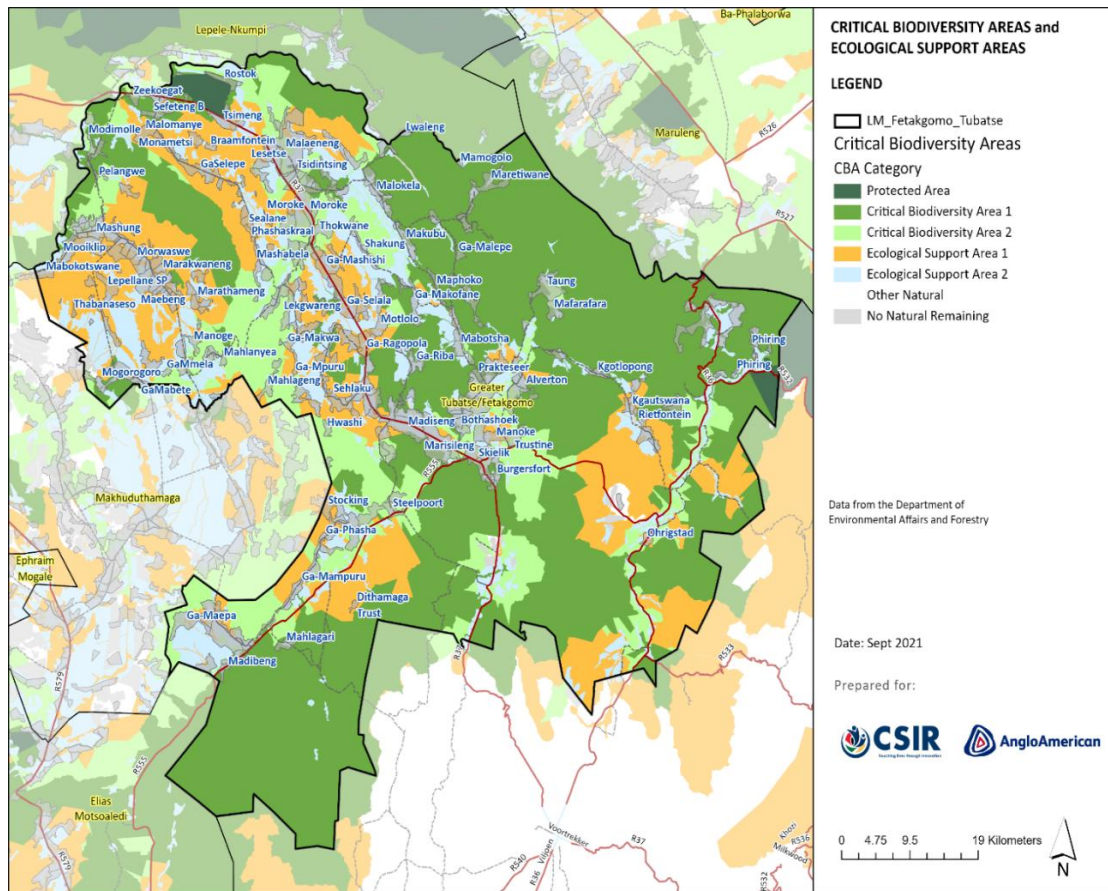
The following table shows the CBA categories in the municipality and the amount of land they cover. CBA 1 covers the largest area in the municipality as it covers 50% of the municipal area. CBA 2 and ESA 2 cover 15% of the municipal area. ESA 1 covers 19% of the municipal area.

Table 2. 14: 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%

Source: FTLM SDF (2020)

Figure 2. 8: map indicates the critical Biodiversity Areas and Ecological support Areas by CSIR 2021.



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Source: CSIR (2021)

### 2.25 Rivers

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

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

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

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

## 2.26 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.

## 2.27 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.

## 2.28 Hydrology

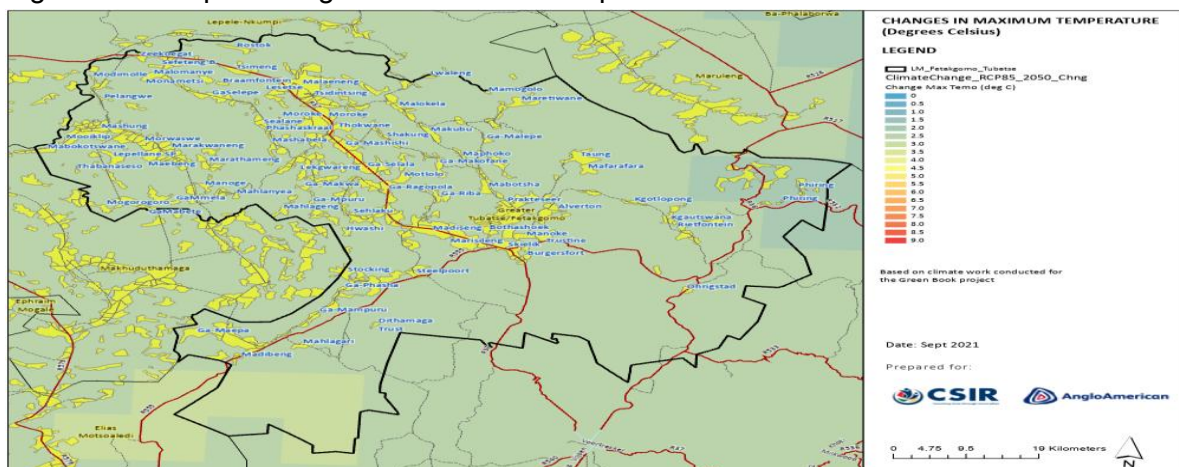
To sustain the growth of specific riverine ecosystems adequate water flow and good quality water are required. The integrity of aquatic habitat and water quality are major determinants of the biological communities in a system. The biological integrity of the system will be adversely affected if for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

## 2.29 Climate

### Temperature

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

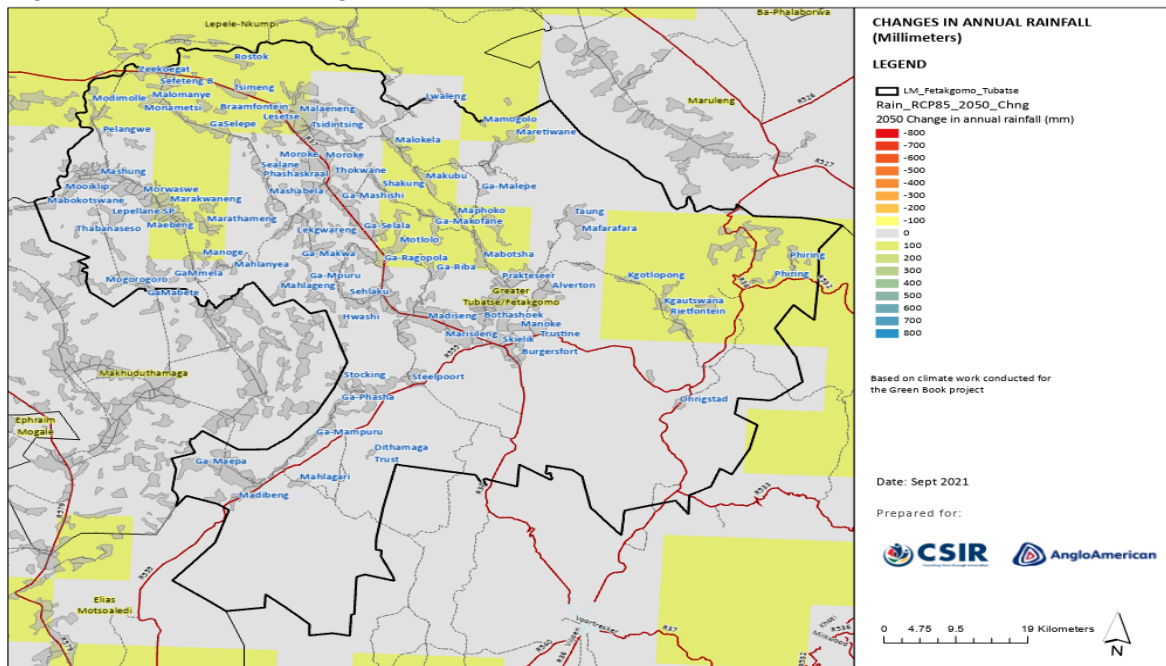
Figure 2. 9: Map showing classification of temperature in FTLM.



## 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 in.

Figure 2. 10: map showing classification of annual rainfall in FTLM.



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

One key element, which is of paramount importance for the Greater Tubatse is to put real time air pollution monitoring measures in place as soon as is practically feasible, so as to

determine the extent of the problem and/or the concentrations of air pollutants in the area of jurisdiction, since air pollution has economic and social implications. This will also allow for accurate dispersion modelling. Currently, the district has three passive air quality monitoring stations which are being monitored by an independent company. The pollutants being monitored include SO<sub>2</sub>, NO<sub>x</sub> and Fallout dust.

The results that are being obtained indicate the following:

Surface pollution: All the waste is collected and dumped at Burgersfort municipal landfill site. Empty cans, bottles, plastics and paper are the most dumped litter in the areas of Burgersfort, Ohrigstad, Praktiseer, Steelpoort and Ga-mapodile. There are no formal litter picking done in the rural areas of Greater Tubatse Municipality. Old mining areas such as Penge, Taung, and Krommelenboog etc are regarded as the most hazardous areas due to the asbestos remains exposed either by rain and life stock.

Emphasis must also be made on the mines and agricultural activities that are currently taking place in the area in making sure that they are restricted from using hazardous chemicals that might result as a threat to the environment. There is a need for the Municipality to develop Environmental management policy and strategy in making sure that the environment is managed properly. Total amount of waste collected for 2008/09 in Greater Tubatse amounts to 32 341 m<sup>3</sup>.

### **2.31 MUNICIPAL GEOGRAPHIC INFORMATION SYSTEM(GIS)**

Geographic Information System (GIS) unit, was established in the municipality around 2009. GIS is a computer technology that is used to capture, store, retrieve, manipulate, and present geographic data for wide range of applications. The application allows the municipality to better manage their assets, communicate and collaborate, answering critical questions, and eventually combining a variety of geographic information in different formats for analysis.

The innovative ways of using GIS in a municipal environment

- Public reporting
- Collecting public inputs
- Public safety information
- Engage community involvement in municipal planning
- Intergovernmental relation

Limpopo GIS forum was established as a platform for geographic related communications. The forum presents an opportunity to network and share experiences and best practices in the application of spatial information management practices in governance.

### **SDI Act, 2003**

The discipline is regulated by the Spatial Data Infrastructure Act, 2003 applicable to all users of spatial information and organs of state that hold spatial information. The Act ensures capturing and publishing of metadata, standard and prescription to facilitate sharing of information, and ways to avoid duplication. The committee for spatial information (CSI) was established to oversee the implementation of the Act.

GIS as a rapidly evolving tool, is an important tool for local government that unlocks the data's full potential in the analysis to assist in decision making process to enhance service delivery.

### 2.31.1 Challenges and proposed interventions

The table below depicts the challenges within the area of GIS in the Fetakgomo Tubatse Local Municipality and proposed interventions.

Table 2. 15: GIS challenges and proposed interventions.

CHALLENGES	PROPOSED INTERVENTIONS
Lack of appropriate hardware (e.g., Plotters, high performance CPUs, server, etc)	Appropriate hardware that can efficiently run the GIS software(s) should be procured
Lack of appropriate software's/licensing	Purchasing of licensed software(s) Maintaining accounts with license holders (e.g Esri)
Lack of sufficient capacity (human resources to efficiently run the system)	Recruitment of additional staff within the GIS unit.

## 2.32 HUMAN SETTLEMENT

### SETTLEMENT HIERARCHY

The Limpopo PSDF proposed the following hierarchy of settlements:

- Provincial Growth Points: Tubatse.
- District Growth Points: Steelpoort.
- Municipal Growth Points: Ohrigstad; Driekop; Mecklenburg; Atok; Apel; Apel Cross.
- Rural Service Centres: Leboeng; Kgautswana; Praktiseer; Malokela; Mphanama; Ga-Mampuru.

ORDER	NODES	SETTLEMENT
First Order	Provincial Growth Point	Burgersfort
	District Growth Point	Steelpoort
	Municipal Growth Point	Moroke; Ohrigstad; Driekop; Mecklenburg; Apel
Second Order	Population Concentration Points (PCPs)	Riba Cross; Bothashoek; Pratiskeer; Atok
Third Order	Local Service Points (LSPs)	Kgautswana; Mapuru and extension; Maloleka A & B; Leboeng; Mphanama
Fourth Order	Village Service Points	Steelpoordrift; Apiesoorndraai/ Dresden; Vilkoenshoop

## DWELLING TYPOLOGY

The Municipal housing environment comprises formal and informal dwellings. Several households are in desperate conditions, including those living in informal settlements, backyard rental shacks, overcrowded formal urban houses, and rural areas without proper access to basic services. In addition to this, excessive urbanisation for employment opportunities as a result of mining activities continues to put pressure on the demand for housing. The number of persons living in informal dwellings has decreased from 9,5% of the population of FTLM in 2011 to 3,2% of the Local Municipality in 2022.

Similarly, Fetakgomo Tubatse LM has seen a decrease in the number of persons living in traditional dwellings between 2011 to 2022, with an increase in those living in formal dwellings during this period. These shifts (increases and decreases) in terms of dwellings typologies at the Local Municipal level reflect what is happening at the District Municipal level – demonstrating that changes to the types of dwellings people are living in are not limited to Fetakgomo Tubatse LM but rather is experienced at the wider District scale.

Dwelling Type	FETAKGOMO TUBATSE LM				SEKHUKHUNE DM			
	2011 Census		2022 Census		2011 Census		2022 Census	
Formal dwelling	90 680	85,6%	139 165	94,6%	234 095	88,7%	325 101	95,4%
Traditional dwelling	4 214	4%	2 494	1,7%	10 107	3,8%	5 215	1,5%
Informal dwelling	10 082	9,5%	4 670	3,2%	17 861	6,8%	8 947	2,6%
Other	971	0,9%	838	0,6%	1 738	0,7%	1 491	0,4%

## HOUSING BACKLOGS AND FUTURE DEMAND

The need for housing within the Municipality is increasing at an alarming rate due to the influx of people into town for employment opportunities. The thriving mines around Burgersfort and Steelpoort trigger the alarming urbanisation. Per the FTLM IDP, Fetakgomo Tubatse has a housing backlog of 16 755 (8%). Although most wards have previously benefited from the RDP housing implementation, about 16 755 (8%) persons/families still need RDP houses. The SDF 2020 calculates that 600 RDP houses per annum can be delivered, based on the current housing backlog and the historic housing delivery trends.

The table below outlines the demand for housing over the next 10-years, based on housing projections:

Existing backlog (according to IDP) is equal to 16 755 RDP households (housing units).

Between 2022 to 2027: 23 688 additional household needed.

Between 2027 to 2032: 27 502 additional households needed.

Over the next 10 years (2022-2032): a total of 67 945 additional households are needed, this includes the existing backlog figures (16 755 households) and the projected household demands (23 688 households + 27 502 households).

	2022 (stats SA)	2027 (5-yr projection)	2032 (10-yr projection)
<b>Households (no.)</b>	<b>147 167</b>	<b>170 855</b>	<b>198 357</b>
Demand 2022-2027	[170 855 households - 147 167 households]		
Demand 2027-2032		[198 357 households - 170 855 households] = 27 502 additional households needed in the following 5-yrs	
<b>Total Demand 2022-32</b>	<b>= total 67 945 additional households needed in the next 10 years</b>		

### HOUSING NEEDS

The table below indicates the housing need per ward within the local municipality:

WARD	VILLAGE NAME
1	Need RDP Houses at Mapareng ,Makgalane
2	N/a
3	Ward 03
4	Legabeng Section,-Matxianeng Section,-Malaineng Sections
5	Mandela 1,2,Stasie,Lepakeng,Sedibaneng,London,Madiseng, Thabaneng and Morewane
6	Ga-Phasha and Mampuru
7	Mashibishane 26,Tsidintsi 35,Mooihoek 95,Kampeng 30,Hollong 40 Gowe 28,Frans 53,Legononong 24,Mogoleng 10,Boitumelo 10
8	Madikane,Legabeng,Seuwe,Tsokung,Makhwae,Modi molle,Kalane Magabaneng,Nyakela,Mashibiring Makete,Manjekane
9	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
10	N/a
11	N/a

12	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
13	N/a
14	Need RDP to all villages
15	Molapaneng 400,Ditwebeleng 600,Masete and Mphogo 400,Shakung 700,Kgoete 250
16	Ga-Mokgotho 100,Maretlwaneng 65, Mamogogolo 126, Lefahla 35 Ga-Malepe,Penge,Kgopaneng,Maakubu, Ga-Motshana,Moraba,
17	Mahlokwane 200 units, Maapea 200 units Manyaka 200units Selala 200 units Mpheti 200 units
18	N/a
19	Backlog of RDP Houses
20	350 RDP backlog
21	1190 RDP Houses needed
22	N/a
23	N/a
24	N/a
25	Need for RDP Houses at Mareseleng (206), Mashifane (25), Mashamothane zone 2 to 8 (366), Mashemong (29), Madiseng zone 1 &2 ( 94),
26	Rutseng,GaNkwana,Phiring,Moraba,Tswenyane,Ban areng,Lepelle
27	The whole ward needs RDP houses
28	Ga-Rantho, Ga-Rantho Ntswaneng, Ga-masha, Ga masha matikiring
29	N/a
30	900 RDP allocation
31	Mangabane & Makgemeng
32	Rostock,Mahlabeng,Mooihyk,Ledingwe,Shubushubung, Seokodibeng ,Ga-Phasha37
33	N/a
34	Sefateng,Monametse,Ga-Mokgotho,Bogalatladi
35	N/a
36	Ga-Nkwana ,Apel,Mooiplaas,Nchabeleng and Strykraal
37	N/a

38	800 households need RDPs and 16 incomplete houses since 2016
39	Dibilwaneng, Maroteng, sedulamarabe, Ditlokwe & Sehweleshane/Masehlaneng

## IDENTIFIED PROJECTS

### DRESDEN INFORMAL SETTLEMENT

CRITERIA	STATUS
Property description	Portion 10 of the Farm Appiesdorendraai 298 KT
Alignment with municipal SDF 2020	Dresden, Mashilabele, and Strydkraal have been identified for formalisation in the SDF, and an indicative budget (R800 000) has been provided.
Alignment with the IDP & Budget	IDP budget and target is 50% formalisation in 2023/24 years. Responsible Department: DVP
Land/building ownership and current development status of the land	The majority of Dresden settlement is owned by the Department of Rural Development and Land Reform, which is a positive factor for the municipality because this land will not need to be acquired from private or traditional parties. The western edge is under traditional authority, and the southern corner is privately owned—thus, the development of these portions of land may present limitations/challenges for the municipality.
Natural environmental features on the site to be considered	<p>The majority of the land is classified as CBA2 (optimal land), which allows for (although not encouraged) limited development of low- to medium-density rural housing &amp; eco-estates.</p> <p>In the north, the land is categorised as CBA1 ('irreplaceable' land), which allows for (although not encouraged) limited development of low-density rural housing &amp; eco-estates (rural residential).</p> <p>There is a concentration of No Natural Remaining land in the centre of Dresden (largely where existing structures are found); this allows/supports future housing development.</p> <p>The western edge is categorised as ESA1, which allows for (although not encouraged) the development of low- to medium-density rural housing &amp; eco-estates, as well as the development of new traditional communal areas and rural communal settlements.</p>
Availability & capacity of bulk engineering infrastructure and reticulation networks, and implications for development of the site	<p>There is currently no bulk infrastructure within the Dresden site.</p> <p>However, 50% of Dresden has been approved and budgeted for formalisation in 2023/24, which should involve (in the project scope and costing) the</p>

<p>Community facilities in surrounding neighbourhoods that can be shared</p> <p>Estimated population threshold:  = ±1 000 – 2 500 (households) x  3,9 (persons/households)  = ±4 000 – 10 000-person  threshold</p>	<p>For Dresden’s population threshold, the following community facilities are required as per the Red Book Guidelines (DHS &amp; CSIR, 20193):</p> <ul style="list-style-type: none"> <li>2-3 Early Childhood Development Centres</li> <li>2-4 Primary schools</li> <li>1-2 Secondary schools</li> <li>1-2 Primary health care clinics</li> <li>1-2 Libraries (basic)</li> <li>1-2 Community Halls</li> <li>1 Police Station</li> <li>1 Fire Station</li> </ul> <p>Currently, Dresden has one primary school in its vicinity—the Marakabela Primary School. Dresden can share a park in the neighbouring area. However, it is recommended that local parks be developed within the site. No other community facilities surrounding the site can be shared.</p>
<p>Preliminary assessment of development capacity (number of units) of the site</p> <p>Total Site area = 4 664 849 m<sup>2</sup>  Average housing structure size = 240 m<sup>2</sup>  Average Erf stand size = 1 800 m<sup>2</sup></p>	<p>Due to the current informal and low-density nature of housing on the site, future housing development should focus on in situ upgrading and re-blocking of the area to increase housing density and promote compaction.</p>
<p>Indication of the potential beneficiary communities to be accommodated on the site</p>	<p>The existing community occupying Dresden under informal conditions and arrangements should first be accommodated on the site; thereafter, individuals on the housing list should be catered for.</p> <p>The housing typology proposed on the site targets the lower-income bracket (e.g. social housing).</p>
<p>Summary of critical issues related to the site/building which need to be considered</p>	<p>Challenges for housing development:</p> <p>There is no bulk infrastructure in or around the site (at present).</p> <p>There are inadequate community facilities in and around the site.</p> <p>Private and communal land ownership prevents the municipality from formalising and controlling the planning and development of the entire Dresden region.</p> <p>Strengths for housing development:</p> <p>Alignment with SDF 2020 and IDP 2023/24, the formalisation of Dresden has been budgeted for (partially).</p>

	<p>Development of low-medium density rural housing &amp; eco-estates is permitted in the majority of the area categorised as CBA2 – thus permitting formalisation and possibly infill/new housing development in certain pockets</p> <p>Recommendations/requirements should housing be developed:</p> <p>No bulk infrastructure: If housing developments go ahead in the area, funding and construction of comprehensive bulk infrastructure are necessary. Where possible, alternative energy sources (e.g. solar) should be implemented on the site, and green building principles should be adhered to.</p> <p>Lack of social facilities: Future housing development would be needed to ensure the construction of all the facilities listed previously, as these are required for sustainable and efficient residential areas.</p> <p>CBA1 areas should be protected from development as far as possible and conserved through environmentally</p>
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#### STRYDKRAAL-B INFORMAL SETTLEMENT

CRITERIA	STATUS
Alignment with municipal SDF 2020	Dresden, Mashilabele, and Strydkraal have been identified for formalisation in the SDF, and an indicative budget (R800 000) has been provided
Alignment with the IDP & Budget	IDP Budget and Target will be formalised at 30% in 2023/24 years. Responsible Department: DVP
Land/building ownership and current development status of the land	No deeds data is available for Strydkraal-B.
Natural environmental features on the site to be considered	The entire site is categorised as ESA1 land, which allows for (although not encouraged) the development of low- to medium-density rural housing & eco-estates, as well as the development of new traditional communal areas and rural communal settlements.
Availability & capacity of bulk engineering infrastructure and reticulation networks, and implications for development of the site	There is currently no bulk infrastructure within the Strydkraal-B. However, 30% of the site has been approved and budgeted for formalisation in 2023/24, which should involve (in the project scope and costing) the construction of bulk infrastructure and services. However, further funding will be needed in the 2025 and 2026 financial years.

<p>Community facilities in surrounding neighbourhoods that can be shared</p> <p>Estimated population threshold:  = ±1 000 – 2 500 (households) x 3,9 (persons/households)  = ±4 000 – 10 000-person threshold</p>	<p>For Strydkraal-B's population threshold, the following community facilities are required as per the Red Book Guidelines (DHS &amp; CSIR, 2019):</p> <p>1 Early Childhood Development Centre  1 Primary School</p> <p>The site has one primary school but needs upgrading (FTLM IDP 2023/24). This area cannot share any other surrounding community facilities.</p>
<p>Preliminary assessment of development capacity (number of units) of the site</p> <p>Total Site area = 4 664 849 m<sup>2</sup>  Average housing structure size = 240 m<sup>2</sup>  Average Erf stand size = 1 800 m<sup>2</sup></p>	<p>Due to the current informal nature of housing on the site, future housing development should focus on in situ upgrading and re-blocking of the informal settlements. Hence, the housing units and density will remain largely the same as on-site.</p> <p>The capacity is calculated as the total area of the site (m<sup>2</sup>)/average housing area (m<sup>2</sup>)  = ±2 000 erven (erf @stand size of 150m<sup>2</sup>)  = ±4 000 residential units (2 units per erf @65m<sup>2</sup> housing structure)  = ±15 600 people accommodated (given avg. household size of 3,</p>
<p>Indication of the potential beneficiary communities to be accommodated on the site</p>	<p>The existing community occupying Strydkraal-B under informal conditions and arrangements should first be accommodated on the site; then, individuals on the housing list should be catered for.</p> <p>The housing typology proposed on the site targets the lower-income bracket (e.g. social housing).</p>
<p>Summary of critical issues related to the site/building which need to be considered</p>	<p>Challenges for housing development:</p> <p>No deeds data available  No bulk infrastructure in or around the site (at present)</p> <p>Strengths for housing development:</p> <p>Alignment with SDF 2020 and IDP 2023/24, the formalisation of Strydkraal-B has been budgeted for (partially).</p> <p>The ESA1 status of the site allows for the development of low- to medium-density rural housing &amp; eco-estates and new traditional communal areas and rural communal settlements.</p> <p>Recommendations/requirements should housing be developed:</p> <p>No bulk infrastructure: If housing developments go ahead in the area, funding and construction of comprehensive bulk infrastructure are necessary.</p> <p>Where possible, alternative energy sources (e.g. solar) should be implemented on the site, and green building principles should be adhered to.</p>

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#### MASHILABELE INFORMAL SETTLEMENT

CRITERIA	STATUS
Alignment with municipal SDF 2020	Dresden, Mashilabele, and Strydkraal have been identified for formalisation in the SDF, and an indicative budget (R800 000) has been provided.
Alignment with the IDP & Budget	N/A
Land/building ownership and current development status of the land	No deeds data is available for Mashilabele.
Natural environmental features on the site to be considered	The entire site is categorised as ESA2 land, which allows for (although not encouraged) the development of low- to medium-density rural housing & eco-estates, as well as the development of new traditional communal areas and rural communal settlements.
Availability & capacity of bulk engineering infrastructure and reticulation networks, and implications for development of the site	There is currently no bulk infrastructure in Mashilabele. Thus, funding and construction of a comprehensive bulk infrastructure system is required.
Community facilities in surrounding neighbourhoods that can be shared Estimated population threshold: = ±1 000 – 2 500 (households) x 3,9 (persons/households) = ±4 000 – 10 000-person threshold	For Mashilabele's population threshold, the following community facilities are required as per the Red Book Guidelines (DHS & CSIR, 2019): 1 Early Childhood Development Centre 1 Primary School 1 Secondary School 1 Primary Health Clinic  There are no surrounding community facilities which can be shared with this area.
Preliminary assessment of development capacity (number of units) of the site Total Site area = 4 664 849 m <sup>2</sup> Average housing structure size = 240 m <sup>2</sup> Average Erf stand size = 1 800 m <sup>2</sup>	Due to the current informal and low-density nature of housing on the site, future housing development should focus on in situ upgrading and re-blocking of the area to increase housing density and promote compaction. The capacity is calculated as the total area of the site (m <sup>2</sup> )/average housing area (m <sup>2</sup> ) = ±125 – 130 erven (erf @stand size of ±1 800m <sup>2</sup> ) = ±1 250 – 1 300 residential units (10 units per erf @150m <sup>2</sup> housing structure) = ±4 875 – 5 070 people accommodated (given avg. household size of 3,9)

<p>Indication of the potential beneficiary communities to be accommodated on the site</p>	<p>The existing community occupying Mashilabele under informal conditions and arrangements should first be accommodated on the site; thereafter, individuals on the housing list should be catered for.</p> <p>The housing typology proposed on the site targets the lower-income bracket (e.g. social housing).</p>
<p>Summary of critical issues related to the site/building which need to be considered</p>	<p>Challenges for housing development:          No deeds information available.          No bulk infrastructure in or around the site.          No social facilities in or around the site.</p> <p>Strengths for housing development:          Alignment with SDF 2020, the formalisation of Mashilabele has a proposed budget.          Development of low- to medium-density rural housing &amp; eco-estates, as well as development of new traditional communal, is allowed on the site (categorised as ESA2).</p> <p>Recommendations/requirements should housing be developed:          No bulk infrastructure: If housing developments go ahead in the area, funding and construction of comprehensive bulk infrastructure are necessary.          Where possible, alternative energy sources (e.g. solar) should be implemented on the site, and green building principles should be adhered to.          Lack of social facilities: Future housing development would need to ensure the construction of all the facilities listed previously, as these are required for</p>

#### MASHIFANE INFORMAL SETTLEMENT

CRITERIA	STATUS
Property description	Portion 40 (a Part of Portion 32) of the Farm Steelpoortdrift 296KT
Alignment with municipal SDF 2020	N/A
Alignment with the IDP & Budget	The IDP budget and target for Mashifane is 50% formalisation in 2023/24 years. Responsible Department: DVP
Land/building ownership and current development status of the land	The land is owned by the Department of Rural Development and Land Reform, which is a positive factor for the municipality. This land will not need to be acquired from private or traditional parties.

<p>Natural environmental features on the site to be considered</p>	<p>Constraints to development:  Majority of the area is CBA1, meaning that low-density rural housing &amp; eco-estates (rural residential) can be developed in limited and site-specific cases (but development is not recommended).  The eastern border of the area is CBA2, meaning Low- to medium-density rural housing &amp; eco-estates can be developed in limited and site-specific cases (but not actively encouraged)  River channels run through the site, cutting the site along the eastern edge. Development must adhere to a buffer of 32m from the river.</p> <p>Supports development:  A small portion of the east (surrounded by CBA1 and CBA2) has no natural remains, meaning development can happen in this isolated area.</p>
<p>Availability &amp; capacity of bulk engineering infrastructure and reticulation networks, and implications for development of the site</p>	<p>There is no bulk infrastructure available on the site or in the immediate surroundings. However, 50% of the site has been approved and budgeted for formalisation in 2023/24, which should involve (in the project scope and costing) the construction of bulk infrastructure and services. However, there will be a need for further</p>
<p>Community facilities in surrounding neighbourhoods that can be shared  Estimated population threshold:  = ±1 000 – 2 500 (households) x 3,9 (persons/households)  = ±4 000 – 10 000-person threshold</p>	<p>For Mashifane's population threshold, the following community facilities are required as per the Red Book Guidelines (DHS &amp; CSIR, 2019):  2-3 Early Childhood Development Centres  2-4 Primary schools  1-2 Secondary schools  1-2 Primary health care clinics  1-2 Libraries (basic)  1-2 Community Halls  1 Police Station  1 Fire Station</p> <p>There is a clinic and secondary school north of the area, which can be shared with Mashifane as both facilities are accessible within 5 km.</p>
<p>Preliminary assessment of development capacity (number of units) of the site  Total Site area = 4 664 849 m<sup>2</sup>  Average housing structure size = 240 m<sup>2</sup>  Average Erf stand size = 1 800 m<sup>2</sup></p>	<p>Due to the current informal nature of housing on the site, future housing development should focus on in situ upgrading and re-blocking of the informal settlements. Hence, the housing units and density will remain largely the same as on-site.  The capacity is calculated as the total area of the site (m<sup>2</sup>)/average housing area (m<sup>2</sup>)  = ±2 500 erven (erf @stand size of ±1 800m<sup>2</sup>)</p>

	<p>= ±15 00 – 25 000 residential units (6-10 units per erf @180m2 housing structure)</p> <p>= ±58 500 – 97 500 people accommodated (given avg. household size of 3,9)</p>
Indication of the potential beneficiary communities to be accommodated on the site	<p>The existing community occupying Mashifane under informal conditions and arrangements should first be accommodated on the site; thereafter, individuals on the housing list should be catered for.</p> <p>The housing typology proposed on the site targets the lower-income bracket (e.g. social housing).</p>

## PRIORITY HOUSING PROJECTS

The table below outlines the proposed priority housing projects. Refer to the earlier Chapter for the calculation of housing demand over the next 10 years, based on housing projections.

Area/land description	Ownership	Proposed project type	Unit yield (range) *	Enabling strategies [S] and Mechanisms	Timeframe* * short = 5 yrs; med = 5-10yrs; long = 10+ yrs
Dresden: Portion 10 of the Farm Appiesdore ndraai 298 KT	DRDLR and Traditional Authority (TA)	Informal Settlement Upgrading (In-situ and Relocation).	10 000 – 15 000 units (±2 500 – 3 000 erven, 4-5 units/erf)	Mechanism: Transfer or devolution of state land, and expropriation or purchase of TA land	Short-medium
Strydkraal-B (ward 37)	No deeds data	Informal Settlement Upgrading (In-situ)	2,000 - 4,000 units (±2 000 erven, 1-2 units/erf)	Category B1	Short-medium
Mashilabele	No deeds data	Informal Settlement Upgrading (In-situ) and	1,250 – 1,300 units (±127 erven, 10 units/erf)	Category B1	Short-medium

		Infill Development			
Mashifane	Department of Land Reform & Rural Development	Informal Settlement Upgrading (In-situ)	15,000 – 25,000 units (±2 500 erven, 6-10 units/erf)	Mechanism: Transfer or devolution of state land Category B1	Short term
Strydkraal A (doesn't align with IDP or SDF priority projects, thus, long-term priority)	Government	Township Establishment	3,000 – 7,000 units (±3 250 erven, 1-2 units/erf)	Mechanism: Transfer or devolution of state land	Short-medium term
Praktiseer: Tubatse A Ext 11 (Portion 22 of the farm Praktiseer 275 KT) and Tubatse A Ext 3 (RE of Portion 23 of the farm Praktiseer 275 KT)	Greater Tubatse LM	Formalisation of Extensions	4,000 – 5,000 units (±4574 erven, Res 1 and Res 2)	Municipality in the process of formalising (IDP 2023/24)	Short term
Hoeraroep Township	Donated	Township Establishment	1,000 – 1,500 units (±1 000 erven)	Mechanism: BNG, Gap, and/or Social Housing	Short-Medium term
Fetakgomo Extension 1 (Apel)	Fetakgomo Tubatse LM (not registered with Deeds Office)	Township Establishment	666 – 1000 units (666 erven)	Mechanism: BNG, Gap, and/or Social Housing	Short-Medium term

Burgersfort Precinct Area	Refer to the precinct plan	Precinct Plan Housing Development	11 145 units' total (Short term = 1751 Short-medium term = 5130 Medium-long term = 1718 Long term = 2546)	N/A	Short-medium-long term
Steelpoort Precinct Area	Refer to the precinct plan	Precinct Plan Housing Development	2,059 units	N/A	Medium term
Steelpoort Area (vacant land)	Privately owned	New Housing Project on Vacant Plots	61,000 units	Mechanism: Development of a land pipeline; Expropriation or purchase of privately owned land Mechanism: Social Housing, CRU	Long term
Apel Precinct Area	Refer to the precinct plan	Precinct Plan Housing Development	4,500 units	N/A	Medium term
Apel Precinct Area (infill of vacant land)	The majority is owned by TA	New Housing Project on Vacant Plots	14 360 units	Mechanism: Development of a land pipeline; expropriation or purchase of TA	Long-term

				land Mechanism: Social Housing, CRU	
Praktiseer Precinct Area	Refer to the precinct plan	Precinct Plan Housing Development	16 363 units	N/A	Medium term
Praktiseer Area (vacant land)	Department of Rural Development and Land Reform and the South African Government	New Housing Project on Vacant Plots	39,400 units	Mechanism: Development of a land pipeline; Transfer or devolution of state land Mechanism: Social Housing and BNG	Long-term
Mogobane (vacant land)	TA ownership	New Housing Project on Vacant Plots	35 100 units	Mechanism: Development of a land pipeline; expropriation or purchase of TA land Mechanism: Social Housing and BNG	Long-term

### 2.33 INFORMAL SETTLEMENTS PROFILE

This section provides a synopsis of informal settlements within the jurisdiction of the Fetakgomo Tubatse Local Municipality. There is a high rate of mushrooming of Informal Settlements within the Jurisdiction of the Municipality because of employment opportunities. Table 2. 16: Informal settlements profile.

CATEGORY	STATUS
NUMBER OF INFORMAL SETTLEMENT AND CATEGORY	10
STATUS OF UPGRADING	Formalization on two informal settlements (Tubatse A EXT 11 and 3).

<p>PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT</p>	<p>ErF 479 Burgersfort Ext 10 Remaining Extent of Portion 8 of the Farm Steelpoordrift 296 KT ( Mashifane) Remainder of the farm Eerstegeluk 327 KT (Ga Mapodile). Portion 18 and 22 of the farm Aapiesdaorndraai 298 KT. Tubatse-A EXT 11: Portion 22 Of the Farm Praktiseer 275 KT (the municipality is formalizing this area)</p>
<p>PROPERTY DESCRIPTION PER INFORMAL SETTLEMENT</p>	<p>Tubatse-A Ext 3: Remainder of the farm Praktiseer 275 KT (THE MUNICIPALITY IS FORMALIZING THIS AREA) Portion 2 and 13 of the farm Forest Hill 117 KT ( Ga Mashishi). Portion 5 of the farm Mecklenburg 112 KT (  Mecklenburg B) Remainder of the farm Hoeraroep 515 KT (  Ga Nkoana) Portion 2 of the Remainder of the farm Doornveld 781 KS ( Mphanama)</p>

To summarize some of the above, there is a huge and fast mushrooming informal settlements within the Municipality is known as 'Extension 10'. Extension 10 informal settlement is located in close proximity to Burgersfort Clinic and opposite to Burgersfort Mall. It is estimated to have approximately 1571 informal structures, comprising 1232 occupied dwellings, 278 vacant or unoccupied dwellings and 54 structures used for non-residential purposes. The estimated total number of households is about 1210.

The specific sub-problem statement in this regard is the unserved and undeveloped area/land Fetakgomo Extension 1 Township on Portion 2 of Hoeraroep. The township is registered and proclaimed. The restoration of the land available for development has always been integral part of our struggle for socio-economic emancipation. In this regard, we are engaging various stakeholders for the installation of bulk services on this township.

### 2.34 HOUSING ACCREDITATION

Accreditation is the recognition by a provincial MEC responsible for Human Settlements that whilst a municipality has met certain criteria and standards, it requires additional support and capacity prior to assuming full responsibilities for the administration of national housing programmes. The Housing Act 107 of 1997 provides for "accreditation" as a capacitation mechanism to allow for the administration of national housing programmes by municipalities. However, if the full responsibility for the administration of national housing programmes is to be transferred, then the Constitutional and legal framework for assignment of powers and functions needs to be followed. To effect the above, the MEC of Coghsta has amongst others identified Fetakgomo Tubatse Local Municipality for accreditation (capacitation to administer certain national housing programmes). This is an



To effect the above, The Department of Human Settlements have purchased a parcel of land (Mooifontein Farm 313 KT) measuring 107, 2353 Ha in extent for development of Integrated and Sustainable Human Settlements. The Department of Cooperative Governance, Human Settlements and Traditional Affairs together with the Municipality, and the Housing Development Agency are working together on re-designing a township to suits the principles of Integrated and Sustainable Human Settlements. The project intends to cater the mixed income groups including lower income group to promote integrated society regardless of their economic backgrounds. The Department of Rural Development and Land Reform have donated portions 8, 9,10,11,12 of the farm Aapiesdoorindraai 298kt measuring 639,1743Ha in total. The municipality established a township on Portion 10 of the farm Aapiesdoorndraai 298 KT and it measures 233, 2713 hectares for purpose of integrated human settlement and Land fill measuring 249,5714Ha in extent is being developed by the municipality on portion 09 of the farm Aapiesdoorndraai 298KT.

### 2.36 SOCIAL/RENTAL HOUSING

Affordable rental housing or institutionally managed housing forms part of the Municipal housing conditions. The Municipality has taken initiatives to upgrade Extension 10 Informal Settlement for the purpose of Social/Rental housing implementation. In order to effect the above, the Market and Socio-Economic Survey to inform the need for Social/Rental Housing has been conducted. More so, the Municipality has also promulgated the rezoning to “Residential 3” to allow social housing. The municipality has subsequently compiled a feasibility study report to ascertain the feasibility of the proposed social housing development on the identified Extension 10 site. The Plan below is the part of the outcomes of the feasibility study conducted, it shows the envisaged development on the identified Extension 10 site. The project is also listed on the project pipeline from COGHSTA to solicit funding for top structure.

Figure 2. 12: Site development Plan for the proposed social housing on erf 479 Burgersfort extension 10.



Source: (FTLM, Feasibility Study Report, 2021)

## **2.37 BUILDING CONTROL**

Building Control is the statutory function assigned to local authorities in terms of the constitution. It was formed in line with the section 5 of the National Building Regulations and Building Standards Act 103 of 1977. It also assigns duties to local authorities, the most important of which are the approval of building plan application, enforcement of the regulation and the issuing of certificates of occupancy.

### **2.2.8.1 Legislation and Policy Perspective for Building Inspection**

The following legislative requirements are used by the Building Control unit daily in the application and enforcement of the Act on National Building Regulations and Building Standards (Act 103

of 1977) as well as in the evaluation and approval of building plans, hoarding, demolition and

other applications in terms of the following:

- The National Building Regulations Act (Act 103 of 1977).
- Fetakgomo Tubatse Building Regulation By- Law
- Act on architects (Act 35 of 1970).
- Fetakgomo Tubatse Town planning scheme

### **2.2.8.2 Building activities controlled and regulated by Building Control unit include:**

- Erection of new buildings
- Alteration/extension/conversion of existing buildings
- Demolition of existing buildings/structures

### **2.2.8.3 Services provided by Building Control unit include the following:**

- Building plan evaluation and approval
- Minor works permit approval (for work such as swimming pools, small 'Wendy' houses)
- Extension of the validity of an approved building plan
- Temporary structures permit
- Hoarding permits
- Demolitions permits
- Copies of approved building plans

### **2.2.8.4 In addition, other responsibilities are:**

- Building Inspection during the construction period
- Issuing of Occupation Certificates
- General enforcement of building Regulations
- Investigation and resolving building complaints, contraventions, and illegal building work
- Maintaining statistics on building construction activities

### **2.2.8.5 HOUSING, BUILDING CONTROL AND PROPERTY CHALLENGES:**

- Housing and Properties Challenges
- Dispersed & unbalanced settlements
- Inability to acquire level 1 housing accreditation

- Abandoned Breaking New Grounds (BNG) houses due to unavailability of basic services
- Illegal sale and occupation of BNG houses
- Illegal buildings (building without approved plans)
- Urban congestion and fragmentation
- Limitation on land acquisition
- Poor infrastructure services
- Inadequacy of housing programmes
- Poor security of tenure
- Urban Housing Developments

### Building control challenges

The challenging factor within the directorate is deeply on the records management of the building plans approved hence, the Municipal records management SBU does not have control over the building Plans that are approved. Several cases were observed where the majority of the Building Plans found to be missing. A proper plan should be considered to locate the building plan within the records management. This may pose negatively since the coming operation of the Spatial Planning and Land use management Acts demand the wall-to-wall Scheme and Planning By-law. The identified key challenges within the building control unit are thus as follows:

- Record management of the Building Plans
- Electronic Filing and submission of the Building Plans
- Staffing for key positions such as building control administrator/clerk, plan examiner and Building inspectors.
- Lack of adequate capacity for the Building Inspectors due to limited training on the following areas:
  - Sewerage inspection
  - Structural and Concrete engineering
  - Plumbing (including trading)

#### 2.2.8.6 Required intervention within the Building Control Unit

- Records management to deal with the recoding of building plans
- Purchase of the relevant equipment's for the electronic filing
- Re-structuring of the Building inspection and creation of the building inspection SBU
- Filling of the vacancies.
- Capacity building or training of the Building Inspectors.

### 2.2.9 THE CURRENT SPATIAL PROJECTS AND THEIR STATUS

The table below depicts a summary of the current spatial projects within the Planning department and the status of each project. The table further shows the affected ward, village/suburb/area.

Table 2. 17: Current spatial projects and their statuses.

PROJECT NAME	WARD	VILLAGE/ SUBURB/ AREA	STATUS
Atok precinct plan	34	Atok	Service provider appointed

Human settlement masterplan	All	Whole Municipal Area	Service provider appointed
Township Establishment on Portion 9 and 11 Appiesdoordraai 298kt (by Coghsta)	18,24	Dresden, Manoke	Application ready for assessment
Township Establishment on Portion 9 and 12 Appiesdoordraai 298kt (by Coghsta)	18,24	Dresden, Manoke	Application ready for assessment
Erf 1 Tubatse-B	18	Dresden, Manoke	Application ready for assessment
Determination of floodline around major streams and low-lying areas.	All	Whole Municipal Area	Service provider appointed
Formalization of Mashifane Park	25	Mashifane (Burgersfort)	Service provider appointed
Formalization of Praktiseer extensions	13, 18, 22, 30	Shushumela	Awaiting approval of General Plan.
Township establishment on Portion 6 of the farm Hoeraroep 515 KS	36	Debeila, Maisela mahlabaphoko, Mashung, Steneng	Awaiting approval from the JDMPT
Formalization of Strydkraal B informal settlement	36	Strydkraal	Awaiting public participation
Formalization of Dresden informal settlement	36	Dresden	Pegging of stands

### 2.2.9.2 Privately Initiated Projects within the Municipality

Project	Project description
Fetakgomo Tubatse Special Economic Zone	Mixed-use township which intends to provide industrial developments which link with the existing mines.
Mafolo Park Township	Mixed-use township which seek to promote the R37 corridor
Mashifane park	Mixed-use development with residential dominant use
Burgersfort private hospital	private hospital which will accommodate 100 beds
Malekane Mall	A shopping complex at Malekane village

Township establishment on Portion 6 and 7 of the farm Spitskop 333 KT	Mixed-use township in proximity to FTSEZ and the majority of land uses are residential
Mixed-use industrial complex	A plant and a solar farm outside steelpoort

## 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

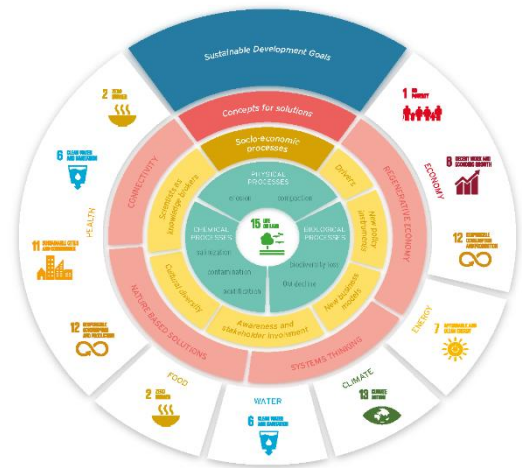
The municipality's economic activity centres on the main movement and settlement clusters identified in the previous sections (most intensely along the R555 and R37 close to Burgersfort and Steelpoort).

The MPRDA states that the mineral resources of the country are the common heritage of all who live here. It further states that the mineral resources that are mined must be used to benefit everyone. MPRDA states that, if there is a mine near your community, then it must contribute to development in the community.

The mechanism to be used to ensure that the nearby community's benefit from the mining activities is the development of the Social and Labour Plans (SLP). The SLP must promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate.

**Chapter 7** of the Constitution is South Africa. **Section 152** of the Constitution sets out the **five basic objectives of municipalities, these 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.



Local Government is also charged by Chapter 5 of the Municipal Systems Act (MSA), Act no 32 of 2000, with the responsibility to undertake **developmentally oriented planning** that will ensure the objects of local government. Local government must contribute to the progressive realisation of the fundamental rights contained in the Constitution. To fulfil this mandate, local government embarks on the **Integrated Development Planning (IDP)** that is developed for a 5-year period and reviewed annually. The in the development of the IDP, the municipality must consider the environmental factors that influence the development of the municipality, including mining activities and others.

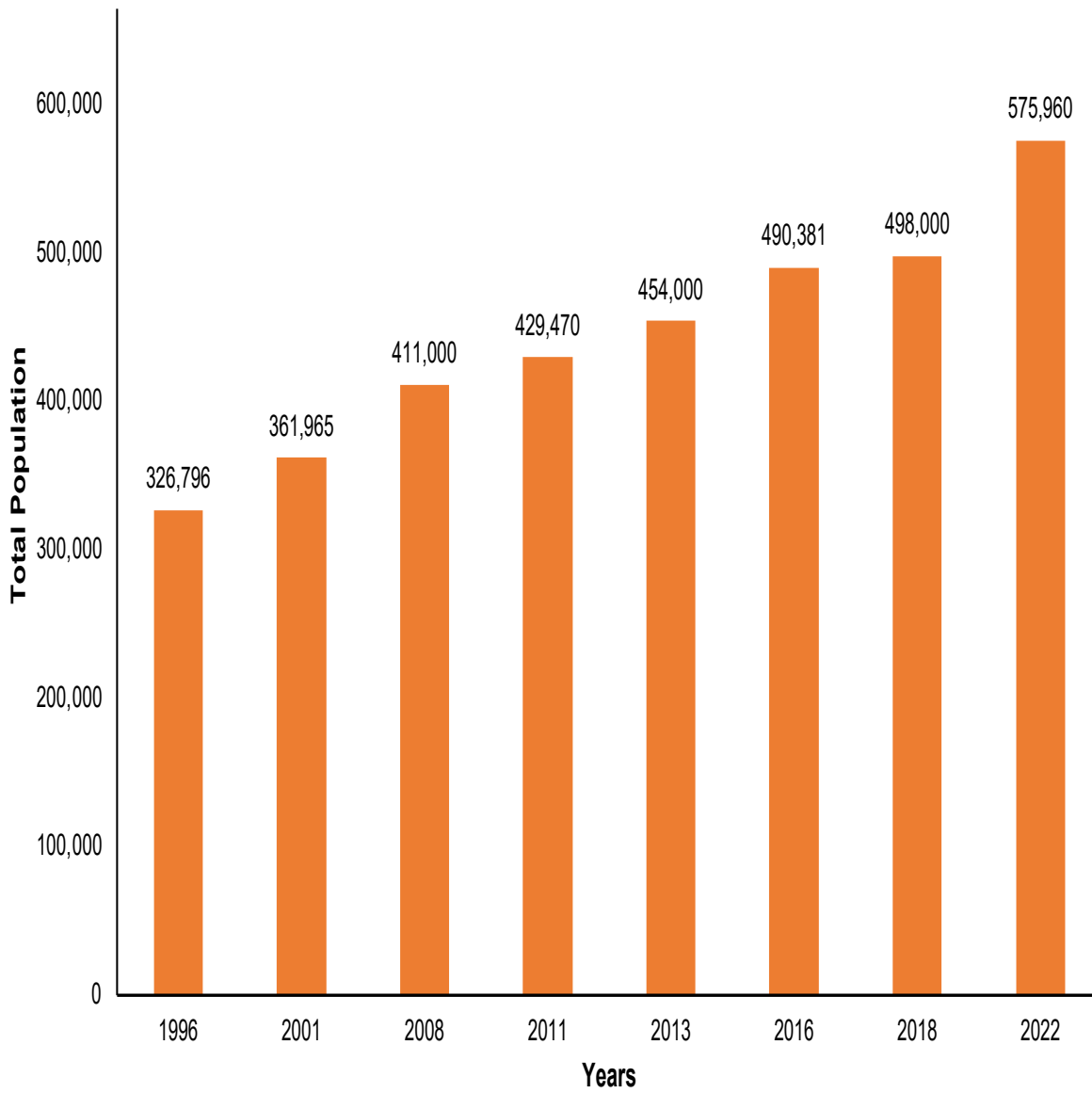
## 2.6.2 Population Profile

### 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

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

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

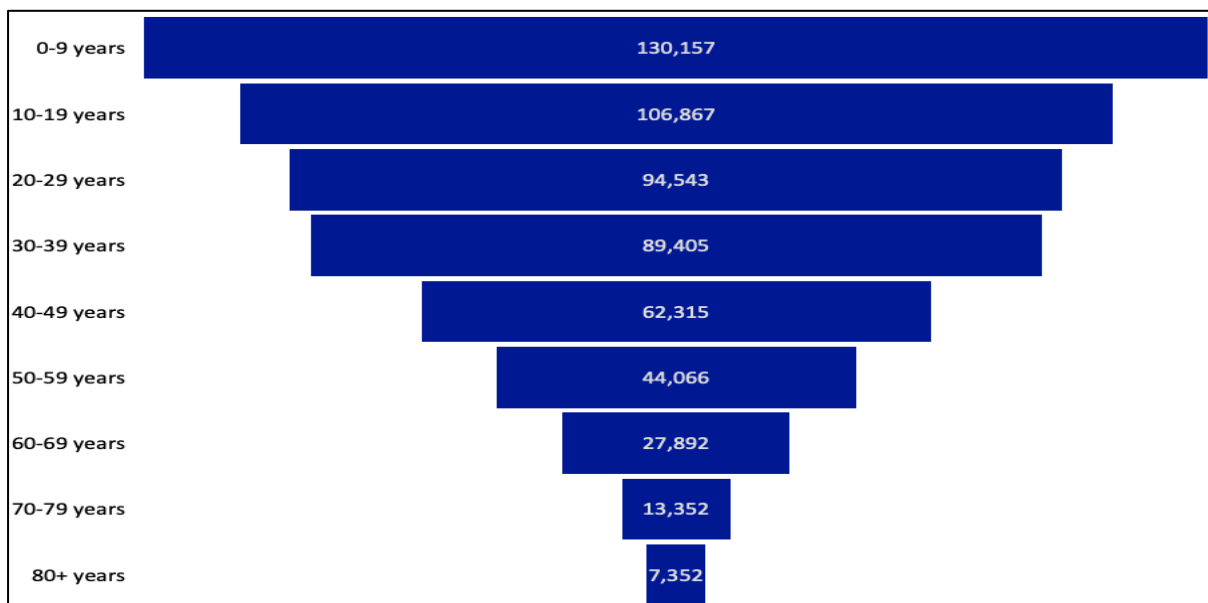


*Population growth of Fetakgomo Tubatse Local Municipality over the last 16 years Global Insight, (2023)*

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.

## Population Structure

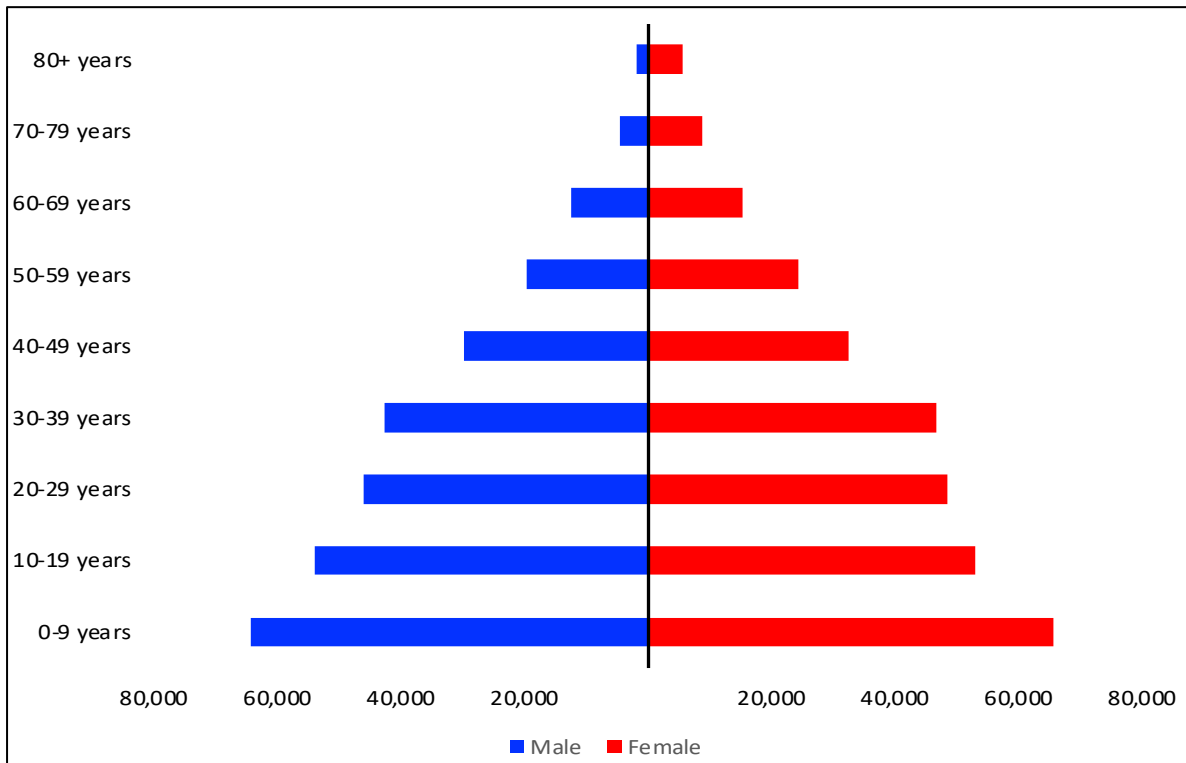
FTLM population structure is dominated by youth as it is more imbalanced towards the youth population (<35 years of age). The highest population concentration is on the years below 9 years, for both males and females. The total population contribution of the below 19 years' age group is about 237,047 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,

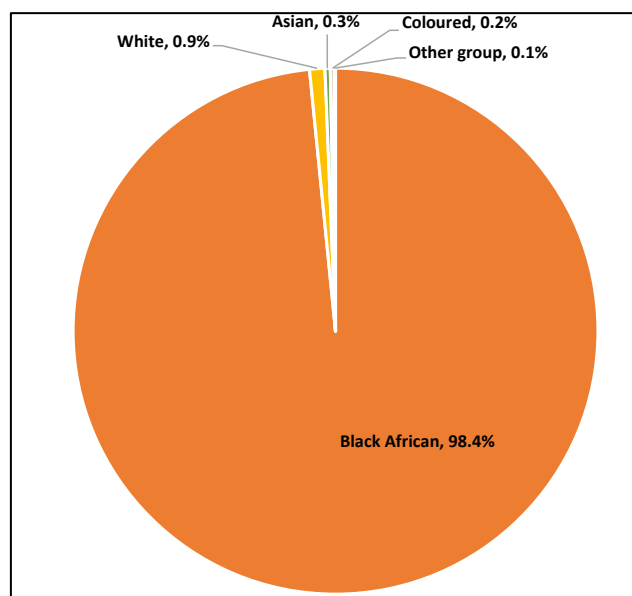
this scenario depicts that there might high presence of female headed households in the municipality. Thus, there is a need to develop programmes that target women to create self-employment and educational opportunities where possible.



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 percent 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.

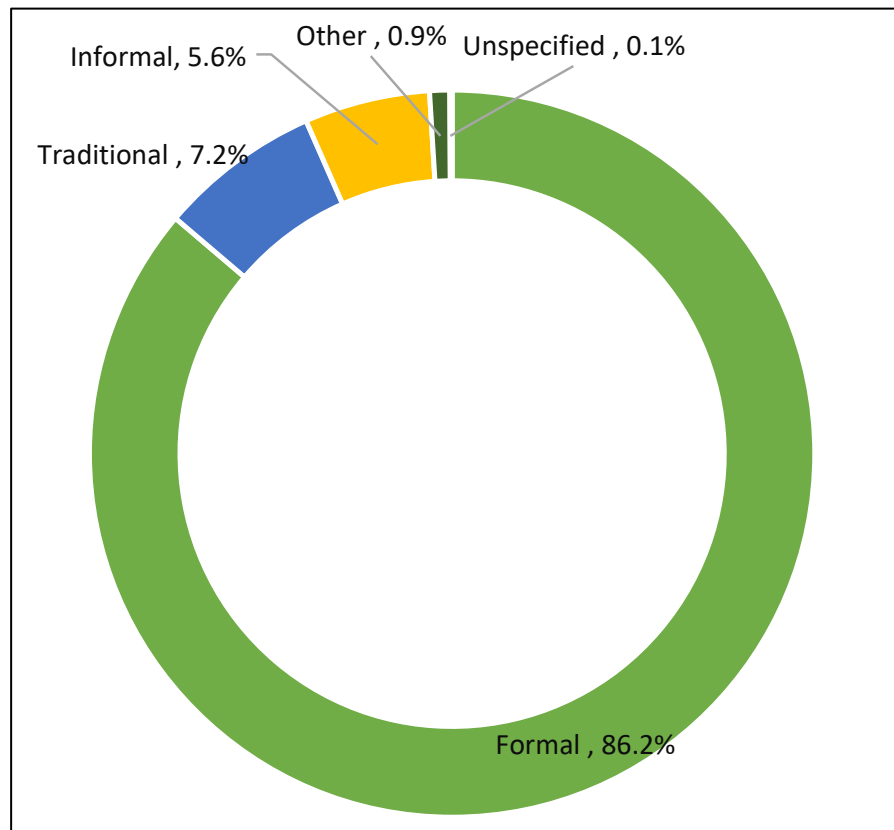


Population group of the FTLM population (South Africa Census, 2022)

### 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



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

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>.

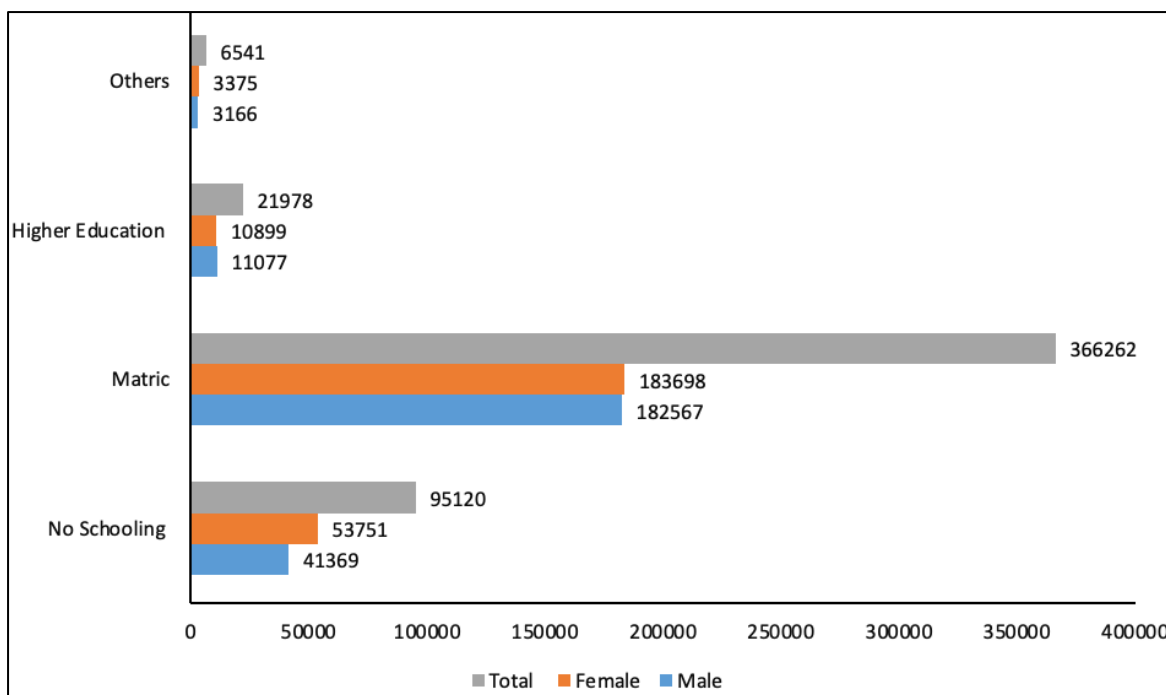
### 2.6.4 Education

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

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

<sup>2</sup> Community Survey 2016

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



*Education status of FLTM population*

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

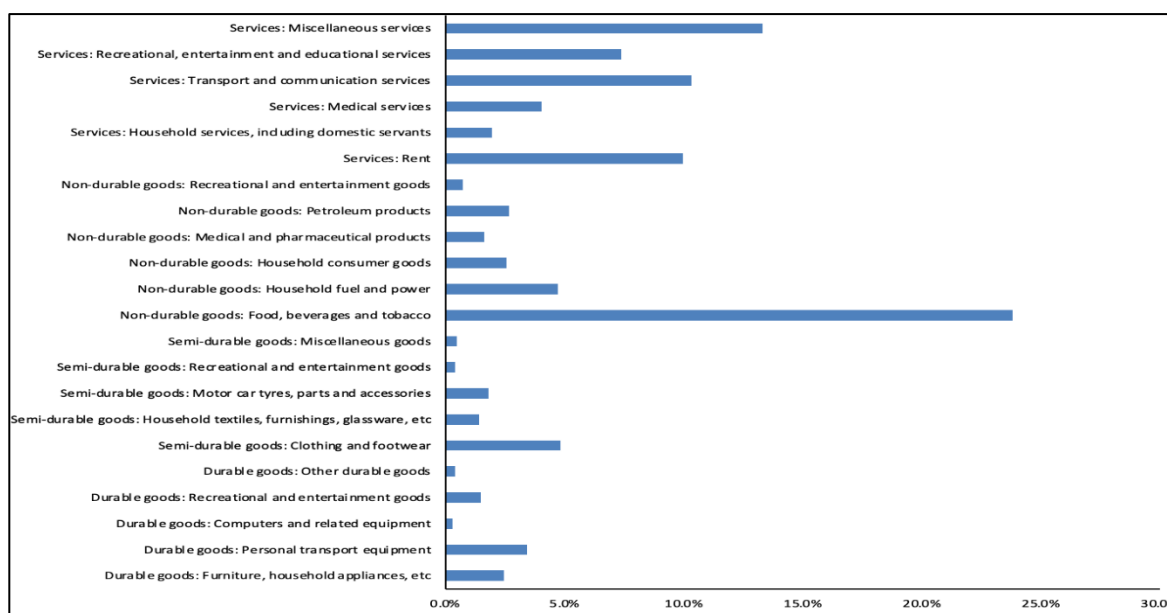
### Average household income

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>4</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.

<sup>4</sup> Chrichton 2021 (An Interactive Community Profile Fetakgomo Tubatse Local Municipality Limpopo Province. Part A: General Profile)

## Poverty Headcounts:



FTLM Household Expenditure Categories

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

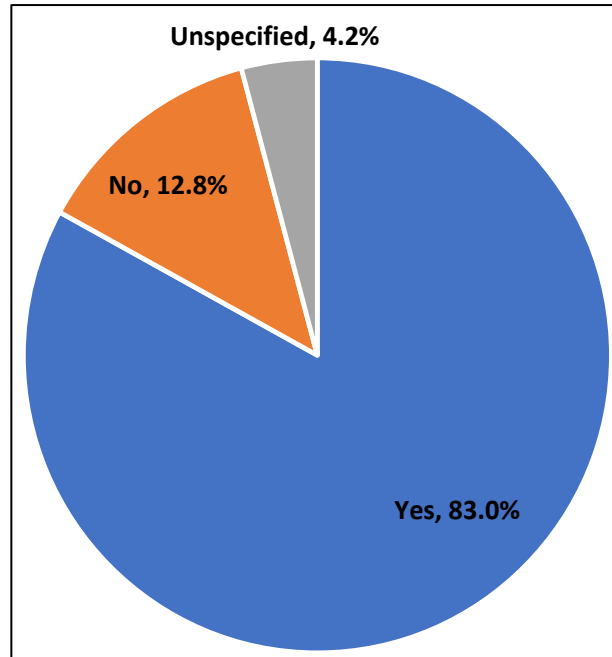
## Household Expenditure

### 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



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

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.

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

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

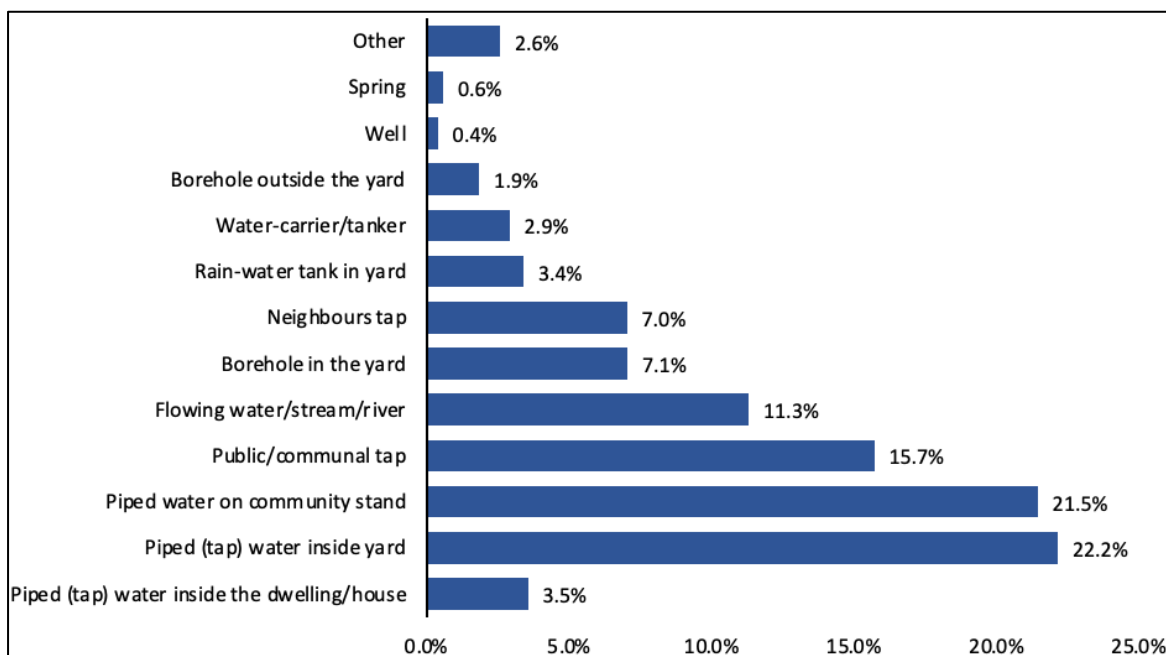
The Municipality introduced operation mabone program with an aim to accelerate household connections and to eradicate the backlog. The Following villages are benefiting from the Operation Mabone program as phase one: Sekopung; Makofane; Pidima; Makgalane; Banareng; Makopung; Taung; Matokomane; Marketizing;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

## Access to Water

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

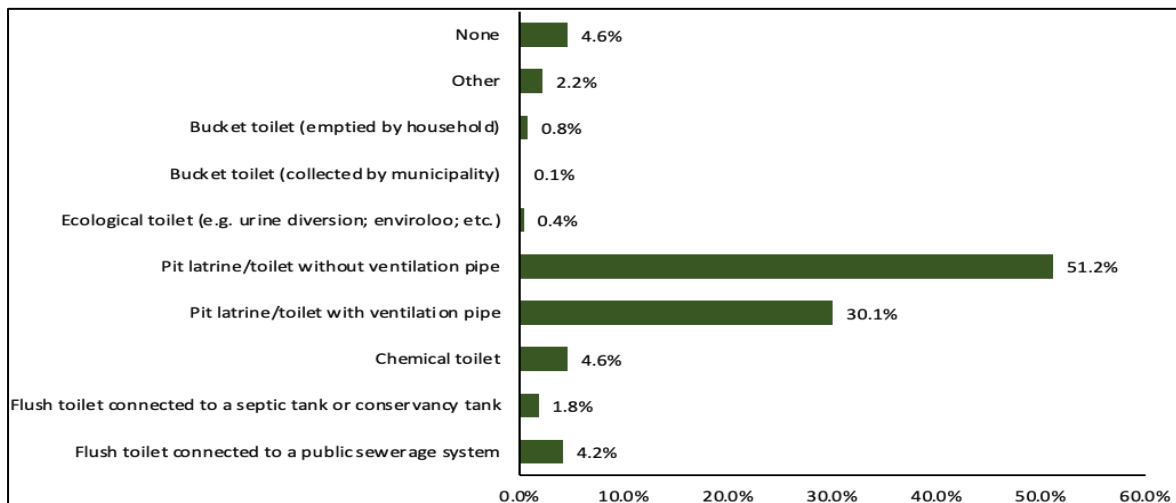
The study highlighted a pressing need for proper water treatment based on active monitoring of water sources, given the level of contaminants in the water used by rural communities.

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



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

## Access to Sanitation



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

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

## Access to Refuse Removal

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

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

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

## Refuse Removal for Household's weight:

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

Statistics South Africa Community survey (2016)

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

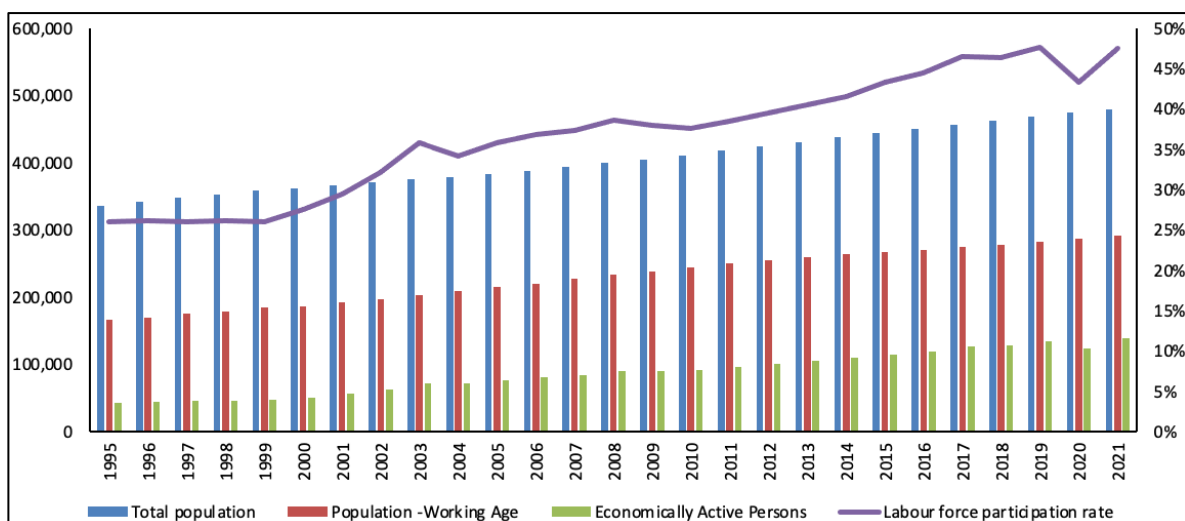
The current recycling programmes are in a very small scale as a result of lack of understanding of the long-term benefits of recycling by waste generators and the education of the public. A portion of the landfill next to the gate at Burgersfort is used for recycling. The recycling activity is an initiative of a private contractor. Employees of the private contractor reclaim from the workplace and transfer the material to the recycling shed. This is a small-scale recycling due to the contaminated material that is collected from the household/businesses and transported in a compactor or truck mixed. <sup>5</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 economically active. The labour force participation has experienced an annual average increment of 3.51%, resulting in 48% in 2021 (Figure 2-12). However, in 2020, the labour force participation declined due to the impact of COVID-19 on employment opportunities particularly in the service industries.

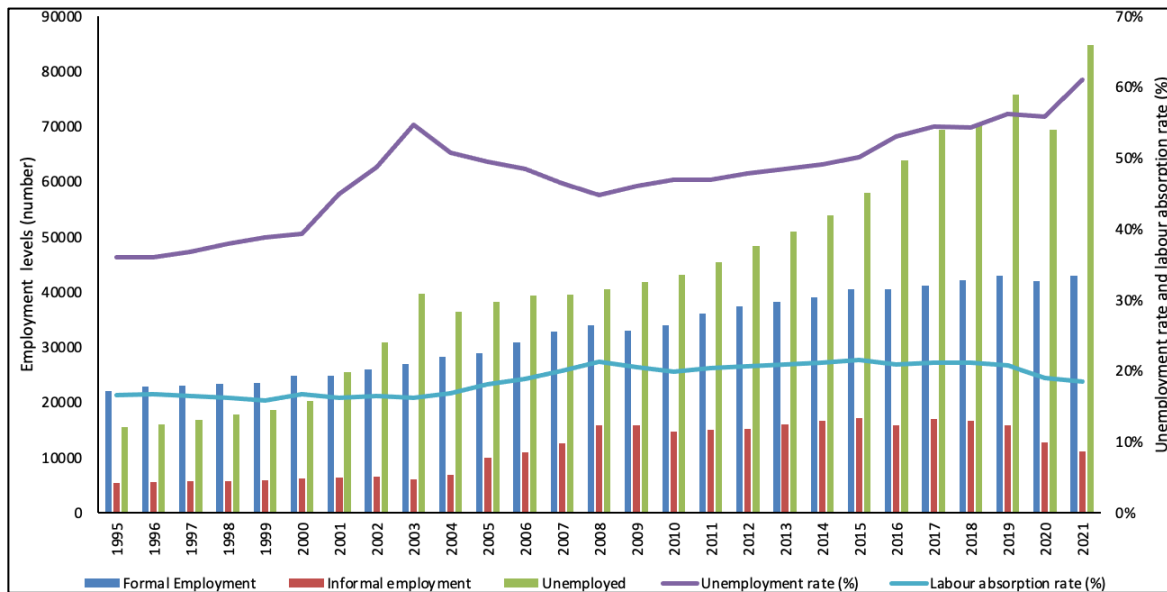


*Labour force Participation rate*

## Unemployment rate and labour absorption rate

The national unemployment rate continues to be higher than 25 percent despite the various efforts to reduce it. Unemployment has been highlighted as a key policy issue in various government economic policy documents like the National Development Plan (NDP), the New Growth Path and the Limpopo Development Plan (LDP). The LDP is aligned to the NDP and accepted the NDP target of reducing unemployment in 2019 to 14 percent and to 6 percent in 2030. In FTLM, the employment in formal sector has steadily increased over the years increasing from 22, 138 in 1995 to 42997 in 2021. Employment in the informal sector has continuously increased in FTLM however there was a decline in 2020 and 2021 and this could be attributed to the impact of COVID-19 on the informal sector that resulted in decreased employment in the sector. The unemployment rate has increased over the years from 36% in 1995 to 61% in 2021

while the labour absorption rate had increased from 17 percent in 1995 to 22 percent in 2019,



*Unemployment rate and labour absorption rate in FTLM*

however it declined to 19% in 2021.

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

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

## 2.6.8 Land Use and Management

The FTLM is situated on fertile soils alongside the Lepelle, Leppellane and Spekboom Rivers, offering great agricultural potential. Land use within the FTLM is dominated by subsistence farming. It is also becoming apparent that land is growing increasingly scarce in the municipality, within the urban, rural and semi-rural areas equally. 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 FLTM is governed by a dual system. Under the traditional system, land allocation (and, therefore, land use) is the prerogative of tribal council – and this system dominates in much of the municipality’s formal towns and, to some extent, the adjacent townships. The traditional system is rendered more complex by the fact that each of the traditional authorities in the area has its own unique land use management system.

In general, however, each traditional authority allocates land to a subject for either residential use or subsistence farming. In addition, subjects would also have unlimited access to communal grazing system, however, is becoming increasingly difficult to maintain, given the growing demand for land (for a range of purposes). Furthermore, the traditional land use management system is unwritten and therefore often subject to interpretation.

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

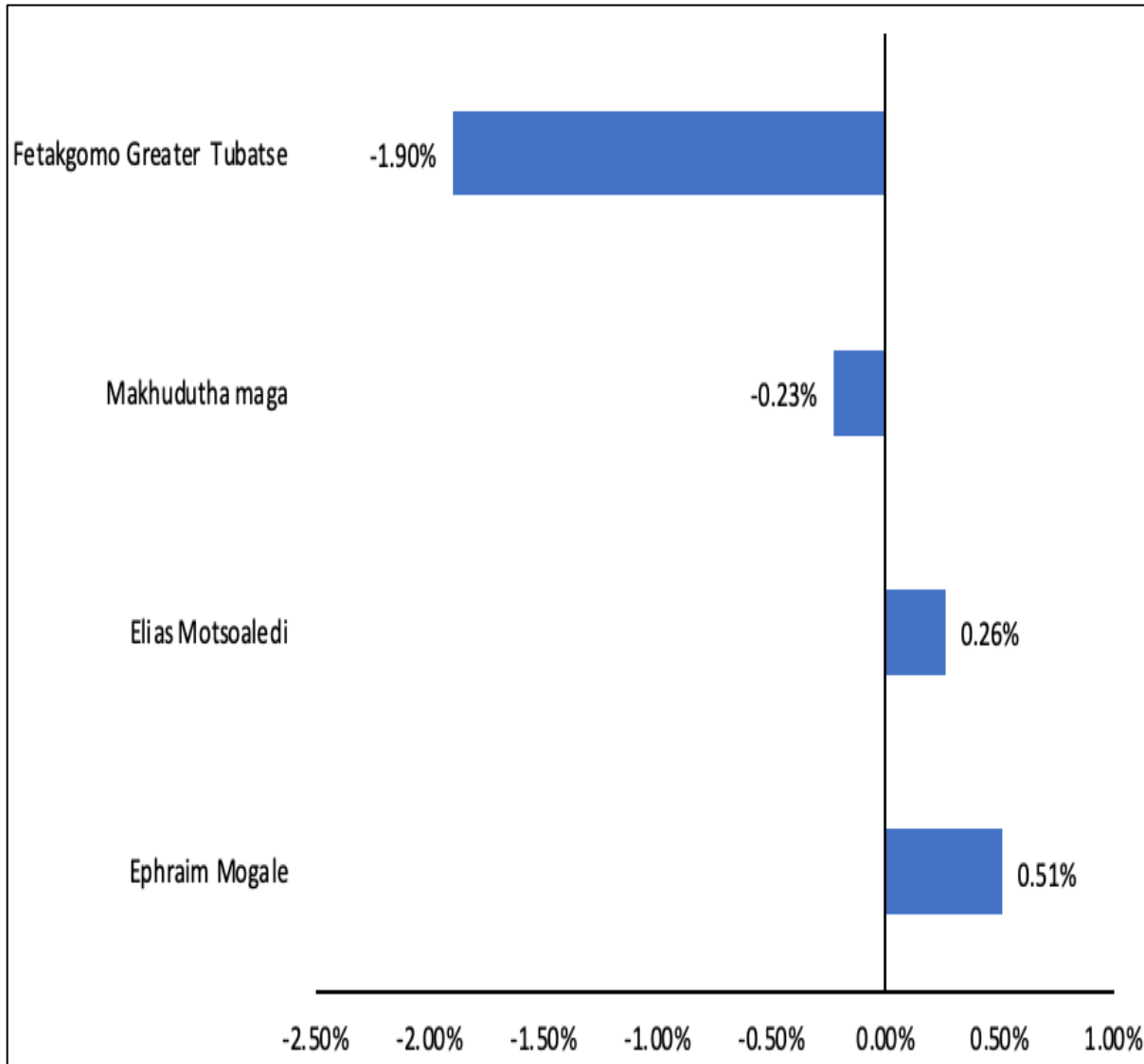
There is a latent tension between the traditional (tribal council) and modern (legalized) land use management systems. There are also several competing land claims in the area, which have not been resolved by the Department of Rural Development and Land Reform (DRDLR) in Sekhukhune District. Finally,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

### **2.6.9 Economy**

The Fetakgomo Tubatse Municipality is the largest municipality in the Sekhukhune District with higher poverty rates however the local economy is driven by the mining sector and agricultural activities. The district is driven by the large domination of the mining activities which further contribute to the province at large.

Within the Fetakgomo Tubatse LM, the northern section of the LM has the most marginalised economy of the region and has no economic base. However, with the development of mines in the LM, the area has started to benefit economically from 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%



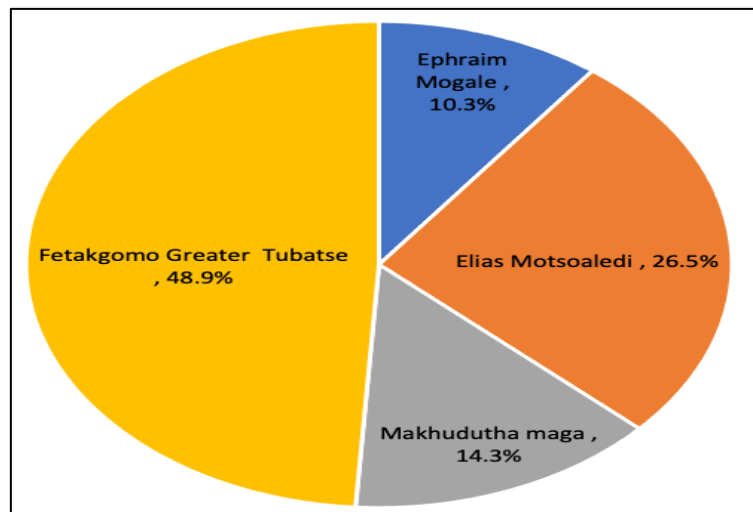
*Economic growth of Sekhukhune district municipalities between 2010 to 2020, Source 2023-2024 IDP plan for EMLM.*

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.



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

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

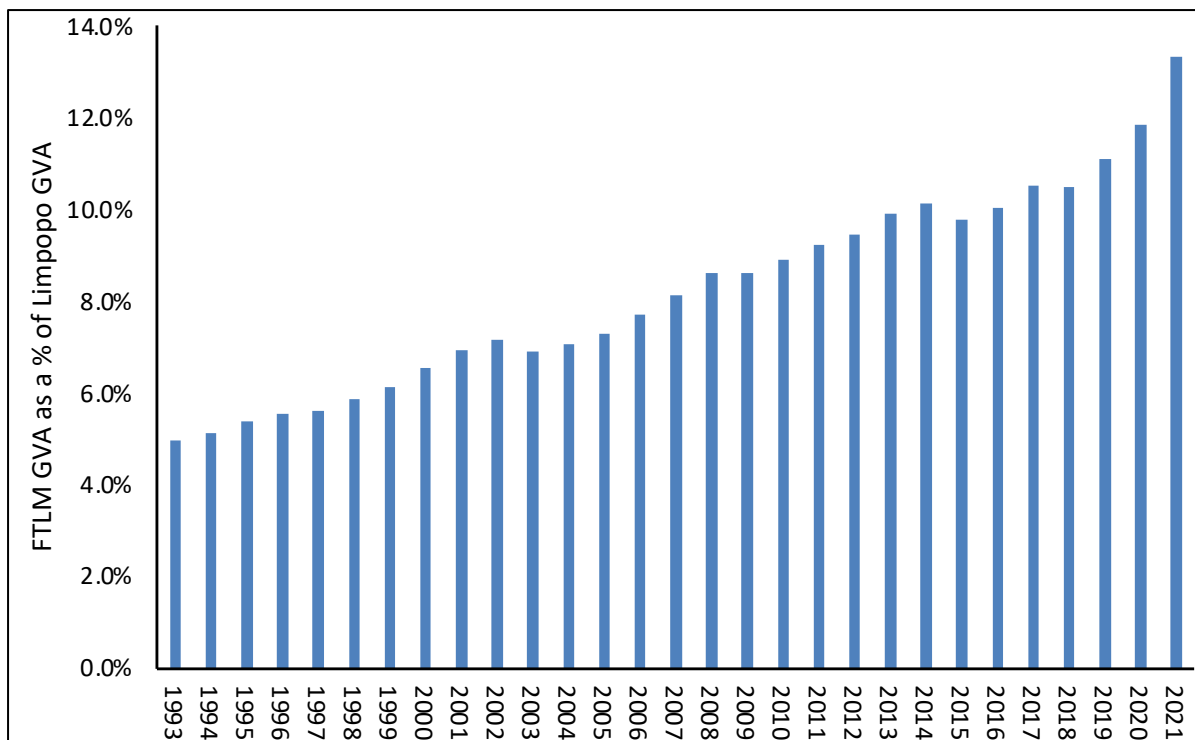
With over 20 active mining operations in the area, the main economic activity in Fetakgomo Tubatse is linked to extracting platinum and chrome, which in turn contributes to nearly half of the district's total gross domestic product (GDP). Notwithstanding this activity, as is the case in most rural communities,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

## Gross value added (GVA)

GVA is the output of the country less the intermediate consumption, which is the difference between gross output and net output. GVA is important because it is used in the calculation of GDP, a key indicator of the state of a nation's total economy. It can also be used to see how much value is added or lost from a particular region, state, or province.

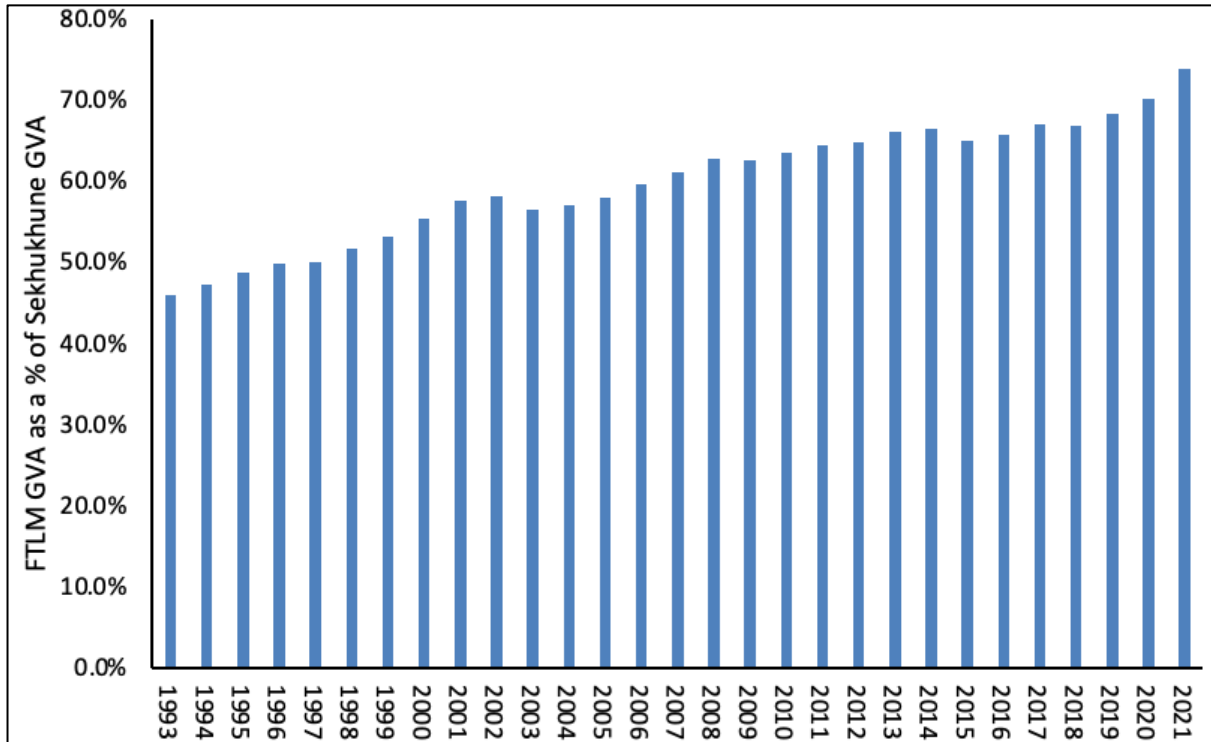
At the national level, GVA is sometimes favoured as a measure of total economic output and growth over GDP or gross national product (GNP). GVA is related to GDP through taxes on products and subsidies on products. It adds back subsidies that governments grant to certain sectors of the economy and subtracts taxes imposed on others.

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



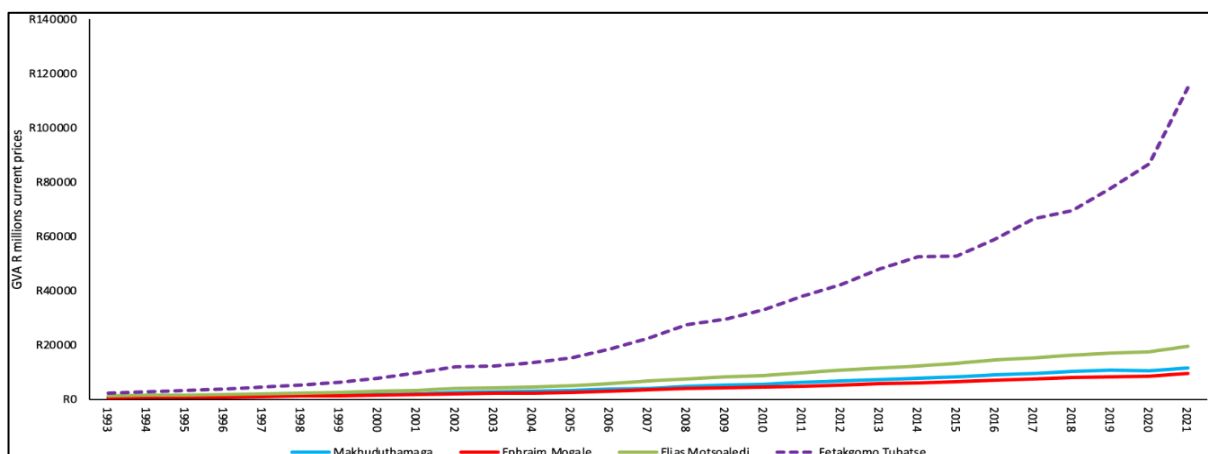
*FTLM GVA as a percentage of Limpopo province GVA*

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



FTLM GVA as a percentage of Sekhukhune district GVA

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



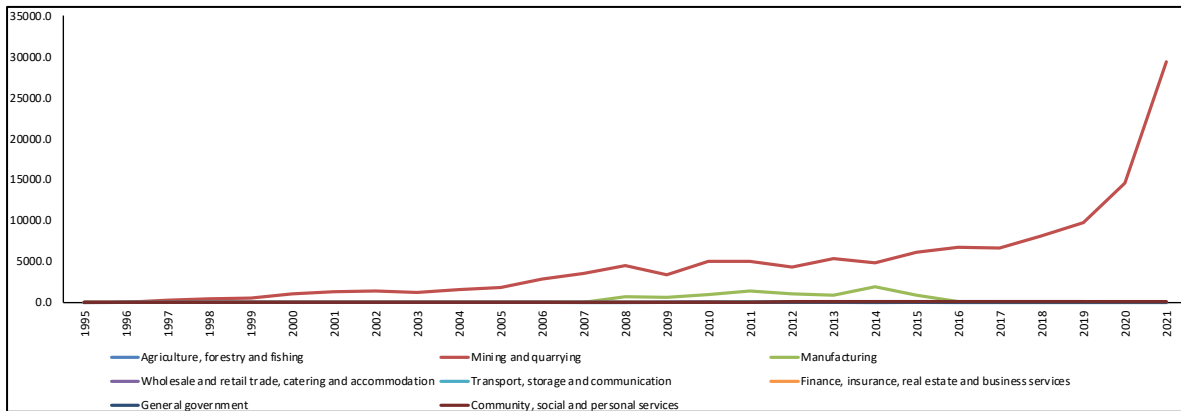
Further we assess the specific contribution of each sector to FTLM in terms of income and production from 1996 to 2021 (Table 3-1). Overall, the primary sector contributes the largest share (R84,728 millions), followed by the tertiary sector (R16,514 millions) while the secondary sector contributes the 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	1084.3.9	2404.6.5	3696.8.9	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	1065.5.1	2372.3.6	3641.8.2	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	1246.2.3	16513.5
Wholesale and retail trade, catering and accommodation	384.6	750.9	1336.8	2254.2	3510.0	4847.6
Transport, storage and communication	100.3	267.3	502.6	771.0	1232.8	1206.5
Finance, insurance, real estate and business services	261.6	510.0	1029.9	1731.9	2668.3	3711.1
General government	145.1	247.7	473.4	862.1	1415.4	1873.5
Community, social and personal services	313.2	782.2	1412.9	2500.3	3635.8	4874.8
Total sectors	3897.9	9907.1	1867.2.5	3797.2.3	5898.5.1	11465.6.1

## 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 all exports in 2021



*FTLM Exports in million Rands per industry*

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.

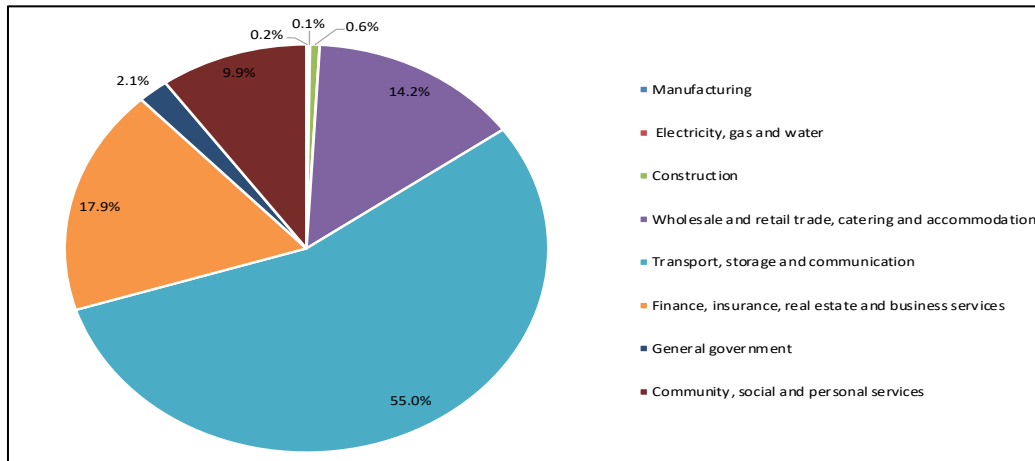
Despite its potential in Fetakgomo Tubatse Local Municipality, agriculture faces numerous challenges. some of those include but not limited to the following:

- Limited Irrigation: The Steelpoort, Spekboom, and Olifants Rivers provide water for irrigation, but dry-land cultivation is declining due to water scarcity and expensive irrigation methods.
- Land Degradation: Soil erosion, poor land use practices, and overgrazing exacerbating land degradation, reducing agricultural productivity.
- Limited Access to Extension Services: Many smallholder farmers lack access to formal agricultural extension services, hindering their ability to adopt sustainable land management practices.
- Inadequate Resources: Insufficient access to fertilizers, irrigation infrastructure, and other resources hampers agricultural productivity and sustainability.

However, there are opportunities for growth and development:

- Special Economic Zone (SEZ): The proposed Fetakgomo-Tubatse SEZ aims to promote agro-processing, green energy, and mineral beneficiation, potentially boosting agricultural productivity and economic growth.

- Food Security Initiatives: Programs like the "Improving Food Security in Fetakgomo Tubatse" initiative empower communities through food production, providing training, resources, and support to smallholder farmers.
- Potential for Irrigation Development: Developing small-scale irrigation schemes could significantly improve agricultural productivity and livelihoods among smallholder farmers.



*FTLM imports in 2021 based on percentage by Sector*

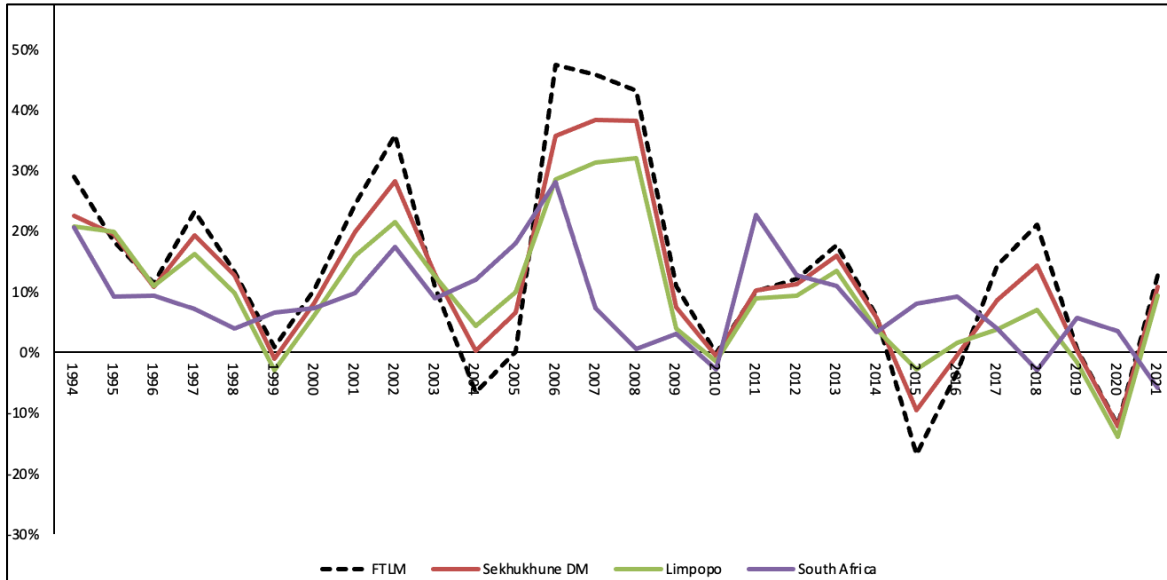
## Fixed Capital formation

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.

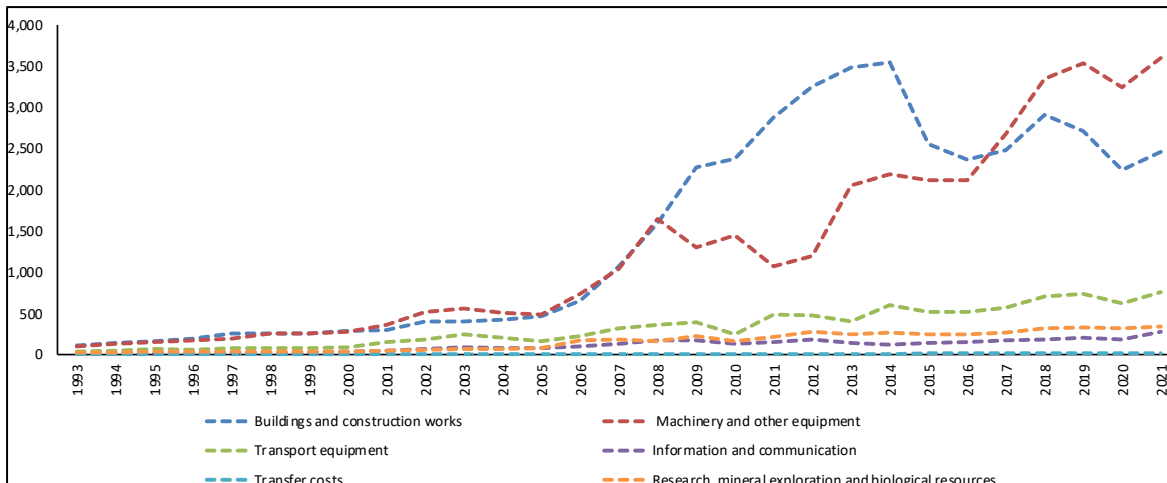
Countries need capital goods to replace the older ones that are used to produce goods and services. If a country cannot replace capital goods as they reach the end of their useful lives, production declines. Generally, the higher the capital formation of an economy, the faster an economy can grow its 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 FCF 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 division 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 were 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. 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.

The Fetakgomo Tubatse Local Municipality in sekhukhukhune, Limpopo, South Africa, is a home of several significant mining operations. The municipality is rich in mineral deposits, including Platinum Group Metals (PGMs) Platinum, Palladium, Rhodium and Iridium found in mines like Atok mine and Modikwa mine. Chromite a key mineral in stainless steel production, mined at winterveld chrome mine. Andalusite used in refractory products extracted at Annesley Mine Imerys. These mines play a vital role in south Africa's mining industry, particularly in the production of PMGs, Chrome and Andalusite.

Though mining has made significant strides, sadly communities in Fetakgomo Tubatse face several challenges related to mining sector, including:

- Limited local employment: concerns about mining companies not prioritising local employment and business opportunities.
- Environmental impact: potential environmental degradation and health risk associated with mining activities.
- Infrastructure strain: Increased pressure on local infrastructure, such as roads, water and electricity
- Lack of transparency: Insufficient communication and engagement between mining companies and local communities.
- Unfulfilled promises: Concerns about mining companies not delivering on promises of job creation, infrastructure development and community support

- Lack of consultations: Communities feel excluded from decision making processes and are not adequately consulted about mining activities and SLPs.

Residents from Mogabane and Maruping villages are concerned about the lack of transparency and consultation in the engagement forum, with some individuals benefiting from mining jobs while others are left out.

Monametse village: The community is struggling with environmental degradation including polluted water sources and destroyed natural habitats due to mining activities.

Moshira village: Residents are concerned about the impact of mining on their land and livelihoods with some feeling that their voices are not being heard in decision making processes.

Despite the intensity of economic activity and long-term development potential, the municipality's economy is vulnerable due to a lack of diversification and its heavy reliance on the mining sector which is subject to global market fluctuations and a fixed expected life cycle unavoidable mine closure. It is in this context that economic diversification and skills development should be a priority in the municipal area, to ensure that the economic vulnerability of its fast-growing population is alleviated, and sustainable employment and improved standard of living is created.

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

Bauba A Hlabirwa Mining Investments (Pty) Ltd	Platinum	Burgersfort	Operational
BCR Minerals (Pty) Ltd	Chrome	Burgersfort	Operational
Phokathaba Platinum (Pty) Ltd	Platinum	Burgersfort	Non-operational
Chromex Chrome	Chrome	Burgersfort	Non-operational
De Grootboom (Pty) Ltd	Chrome, PGM's, Gold	Burgersfort	Operational

#### Mining activities in Fetakgomo Tubatse Municipality



FTLM is characterized by large presence of mining activities along the R555 and R37 provincial roads. This division 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 were 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 Municipality has resolved to develop two documents which is the Mining community Engagement Framework and Social & Labour Plan Policy. As per the constitution of the republic of south Africa, adopted in 1996, is the supreme law of the land. It outlines the powers and functions of local government. Local government is empowered to provide services to the people and that gives the municipality an authority to align the SLP and the IDP in the interest of the local community. For the communities to be included in all the decision-making processes the municipality is developing the mining community/stakeholder engagement framework. The framework will only apply withing the jurisdictions of the municipality.

### **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.

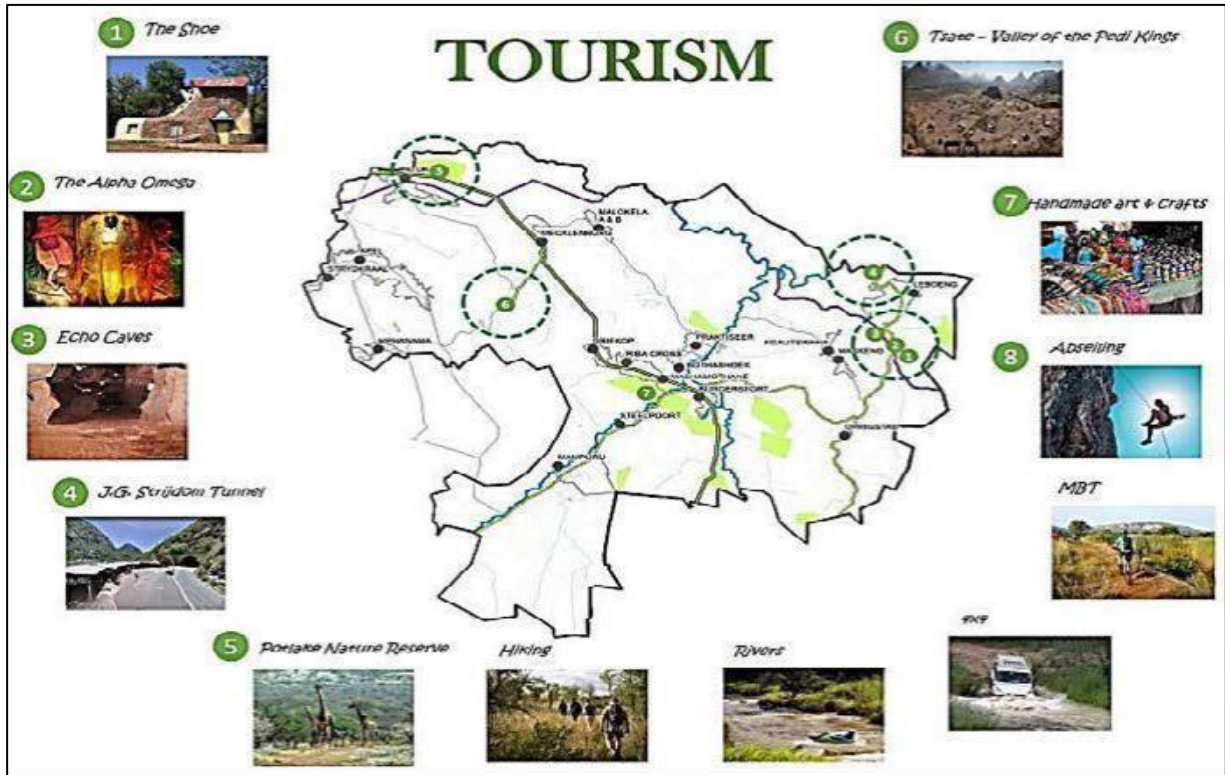
FTLM can be described as a tourism destination with unique attributes that allows for a competitive marketable brand targeting the municipal markets, with Projects and activities aimed at creating and improving visitor experiences and encouraging higher visitor expenditure, which will ultimately trickle 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 (ward1,3 and 12), Magnetic stones (ward 3 and 6), Mountain (ward 5), Footprint, cave and Mohlapo (Ward 6), River, sand and rocks (ward 9), Potlake game reserve, Sehlakwe water falla, Phahlanoge wind

stones. There is a cluster of activity in the east of FTLM, while the other attractions are scattered throughout the municipality.

Heritage has also a key role in uplifting and positioning tourism development in an economy.

FTLM hosts rich cultural heritage sites as outlined in Table 3-2:



Tourism sites in FTLM

## Heritage sites in FTLM

NAME OF THE ATTRACTION	LOCATION	SIGNIFICANCE / ATTRIBUTES	CURRENT 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.	<p>Signage erected on R37. Interpretative signage available on site.</p> <p>Toilet facilities available but not operation due to unavailability of sewage system in the community.</p> <p>Statue of Kgoshi Sekhukhune erected on top of the hill inside the heritage site</p> <p>Picnic sites available on site.</p> <p>Local community members currently assist in basic site maintenance only on the entrance area (Mondays and Thursdays). Site is deteriorating due to insufficient maintenance.</p>	<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> </ul> <p>Integration of the site into the municipal IDP for continuous maintenance</p>
ECHO CAVES	Kgatwane	<p>This is a place where candle wax stones, the stalactites and stalagmites or musical stones of the nature's wonders are found in the province.</p> <p>A historical sanctuary for the san and later the Pedi tribe. The most famous cave internationally and locally. Onsite motel and museum are found here as well.</p>		

VOORTREKERS	Ohrigstad	Voortreker grave site is situated at Ohrigstad, the oldest town on the panorama route which was found in 1845 by Hendrick Potgieter the well know Voortreker leader. This holds the history of the Zulu king (Dingaan) and the Voortrekers (Battle of blood river).		
LENAO LA MODIMO/ GOD'S FOOTPRINT	Ga-Maisela Indie	Lenao La Modimo, an ancient footprint. It is believed that in the olden days rocks were soft and god then made a step on the rock. There are also some sports of amazing footprints of panthers and leopards. The people have said: "ke lenao la modimo" which is directly translated as: "this is the footprint of god" The footprint has been there since the arrival of Maisela Moswazi community in the 17 <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	Phaahlamano	It is found in the legendary Leolo mountains located in Phaahlamano 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 dam in South Africa and one of the largest to be built in the country in the last 20 years	The Dam is listed on the website of Fishing Advisor as one of the best places recommended for fishing The SDM in collaboration with DWS has developed a tourism master plan for the De Hoop Dam. 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 area for DWS employees	<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: perfect 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 Matahari project is a potential tourism attraction located in the mountains of Kgautswane in Tubatse Local Municipality, about 54km out of Burgersfort.</p> <p>The village is under Chief Kgwete. The cave is surrounded by a cluster of limestone and dolomite Rock Mountains. It forms part of Kruger to Kanyon Biosphere. The project has a major potential to attract the adventure tourists and nature tourists given its land escarpment and vast plant species of which most of them have a medicinal purpose or are fruit bearing trees</p>	<p>Currently the site is not visited by a lot of tourists, but it has the potential for growth as it is surrounded by major tourist attraction in Limpopo Province. Echo Caves, Hanna Lodge and the Blyde River Canyon is at a drivable distance.</p> <p>The undisturbed natural beauty of the area attracts environmental researchers from all the globe</p>	<p>Hiking trails: 3 to four days hiking trails which differs in km from 2km to 6km at least</p> <p>Self-catering forest cabins: starting with three and increase the number over time depending on demand</p> <p>Picnic spots along the hiking trails: perfect spots for resting during hiking</p> <p>Camping site and 4x4 trails</p> <p>Abseiling</p> <p>Marketing of the</p>

				potential attraction Tourism signage
ABELS ERASMUS PASS	R36 betw een 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 Manoutsa Trail involves a visit to the sacred waterfall which is famous among the community as protected by the water God. Manoutsa 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		

## 2.6.10 Fetakgomo Tubatse Special Economic Zone (SEZ)

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

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

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

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

The following cluster opportunities have been identified.

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

## Progress on FTSEZ

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

- Steelpoort Wastewater Treatment Works (underway)
- Steelpoort Water Treatment Works (complete)
- Ga-Malekana Water Treatment Works (upgrade)
- R37 and R555 main roads (Underway).

- Steelpoort railway (Initiation phase.)
- Regional External Master Plan (Initiation phase).
- Steel Bridge upgrade (Initiation phase).
- SEZ human settlement scoping report

## **SMMES SUPPORT AND BUSINESS REGISTRATION**

The Fetakgomo Tubatse Local Municipality have been designated as registration centers due to its Proximity to Communities: Municipalities are closest to the communities they serve, making it easier for businesses to register and access services. Local Economic Development are responsible for promoting local economic development; hence they are designated as registration centers in support of this supports this mandate.

The Fetakgomo Tubatse Local through LEDT streamlined registration processes, reducing bureaucracy and making it easier for businesses to comply with regulations. Municipalities can provide access to registration services for businesses in rural or underserved areas, promoting economic inclusion. can provide efficient service delivery, reducing the time and cost associated with business registration. Municipalities have local knowledge and understanding of the business environment, enabling them to provide targeted support and guidance to businesses. As registration centres aligns with the government's one-stop-shop initiative, aiming to simplify and streamline government services. By designating municipalities as registration centres, governments can promote economic development, reduce bureaucracy, and improve access to services for businesses.

## 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

<b>STRENGTH</b>	<b>WEAKNESS</b>
<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>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<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

<b>STRENGTH</b>	<b>WEAKNESS</b>
<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>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<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> </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> </ul>

## Agricultural Sector SWOT Analysis

<b>STRENGTH</b>	<b>WEAKNESS</b>
<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 unauthorized 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 mineral waste 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> <li>▪ Burning of waste in municipal skip bins is a common and a disturbing</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>	<p>phenomenon which obviously contributes to air pollution and tempers with good health of the people of Fetakgomo Tubatse Local Municipality</p>
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## **GAP Analysis of the FTLM Economy**

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

## 2.7. FINANCIAL VIABILITY

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

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

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

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

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

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

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

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

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

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

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

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

The mSCOA Benefits for the Municipality are:

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

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

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

LIM476 Tubatse Fetakgomo - Table A7 Budgeted Cash Flows											
Description	R thousand	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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	148,414	219,730	219,730	219,730	185,961	185,025	139,896
Interest		-	8,372	13,418	9,095	8,708	8,708	8,708	9,134	9,555	9,984
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(6,920)	(556,575)	(459,595)	(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>424,903</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/ret 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>134,416</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

<b>Revenue Per Source</b>	<b>Budget 2025</b>	<b>Estimate Budget 2026</b>	<b>Estimate Budget 2027</b>
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 devotes /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.

Eskom has initiated some Bulk Energy projects which will make available capacity to connect most of the households which need 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 only connect a total of 10 461 households and other bulk infrastructure projects are underway to unlock capacity to for 18 657. The projects that Eskom has undertaken to capacitate FTLM are listed as follows:

1. Ohrigstad-Rietvel 22kv – Practically complete and awaits connection to Leboeng and surrounding areas
2. Burgersfort West Kimali Feedersplit – Await resolution of a land dispute
3. Malatji Sub-station – Project practically complete but await finalization of the fiddersplit.

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 , Motloulala	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). Here's a breakdown of the situation and next steps:

**Current Status:**

1. **NERSA** – The municipality is applying for a **Brownfields** distribution license.
2. **Public Participation Process** – Public Participation processes have been concluded, with public notices published in two newspapers(Local and National)
3. **Anticipated License Approval** – The municipality expects NERSA to grant the license in the **third quarter of the 2025/26 financial year**.

**Infrastructure & Budget:**

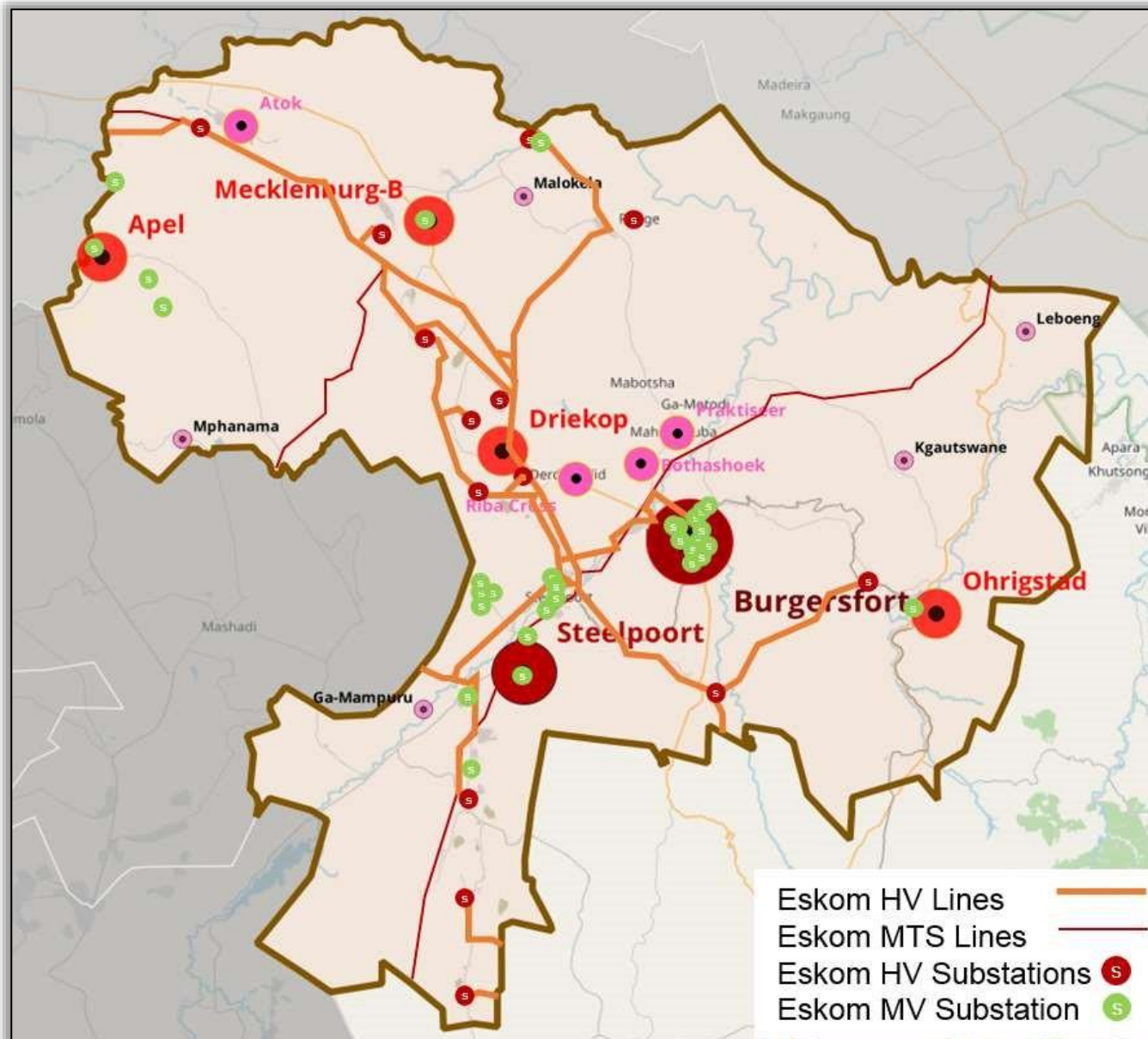
- **Extensions 54, 58, 71, 72** – Infrastructure is already **complete**.
- **Bulk Connection Budgeted (2025/26 FY)** – Funds have been allocated for the bulk electricity connection, but work will only start **after NERSA grants the license**.

**Next Steps:**

1. **Monitor Public Participation Feedback** – No objection was received from the public in the Municipality acquiring a distribution license
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:**

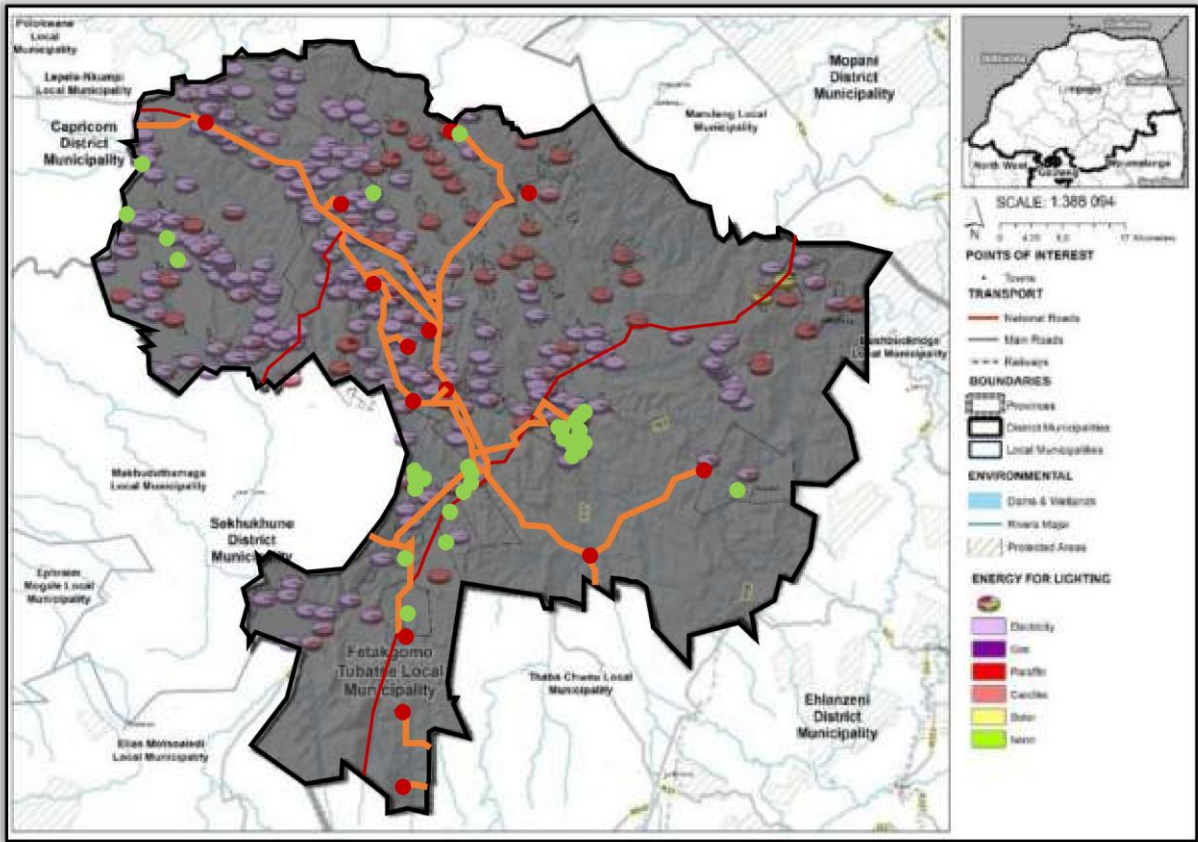
- **Delays in NERSA Approval** – Regulatory processes can sometimes take longer than expected.



Source: LED Strategy Status Quo 2021 139

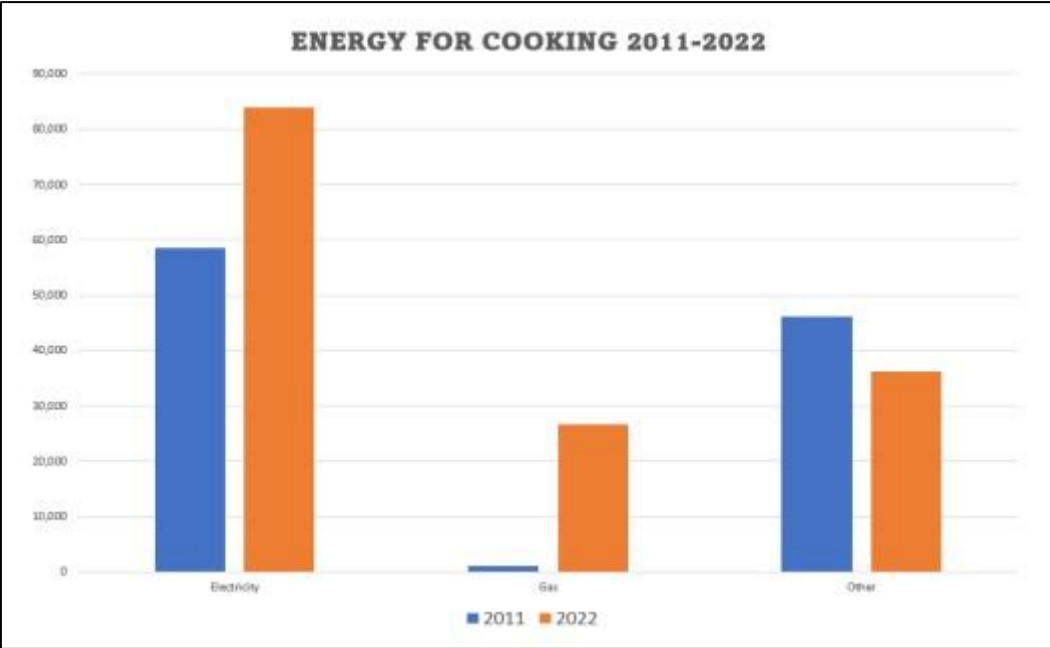
This does (again) raise concerns from the settlements that have been spatially separated due to sprawl being further limited in terms of investment opportunities but also low-income individuals who could be increasingly driven to set up illegal connection to gain access and straining the infrastructure 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:**



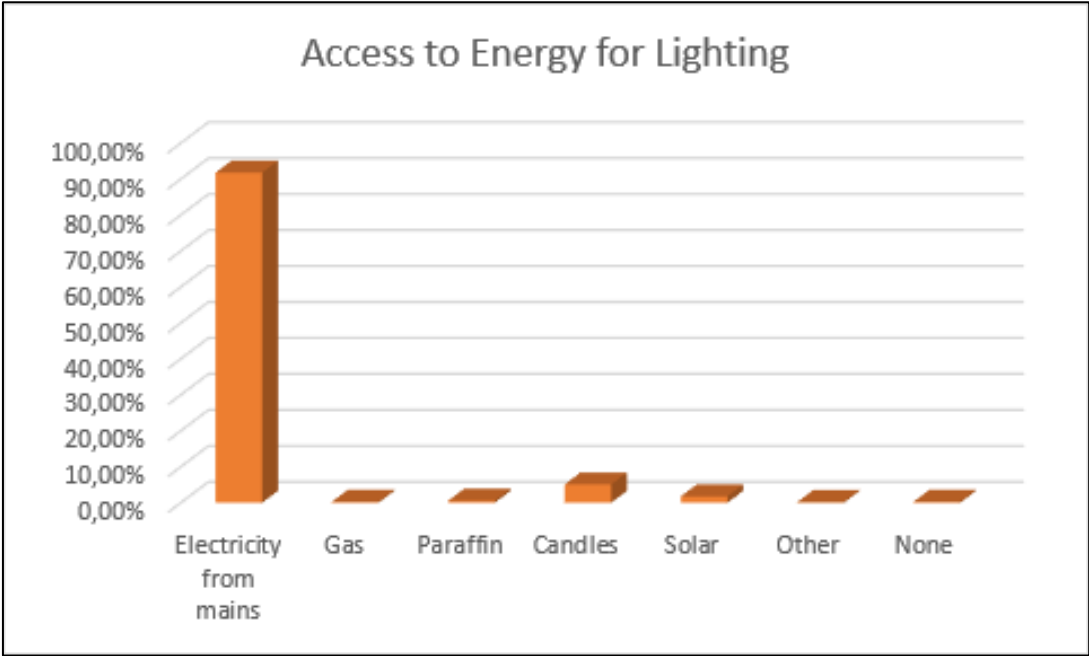
Source: FTLM Spatial Development Framework 2020

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



Source: Statistics South Africa Census, 2022

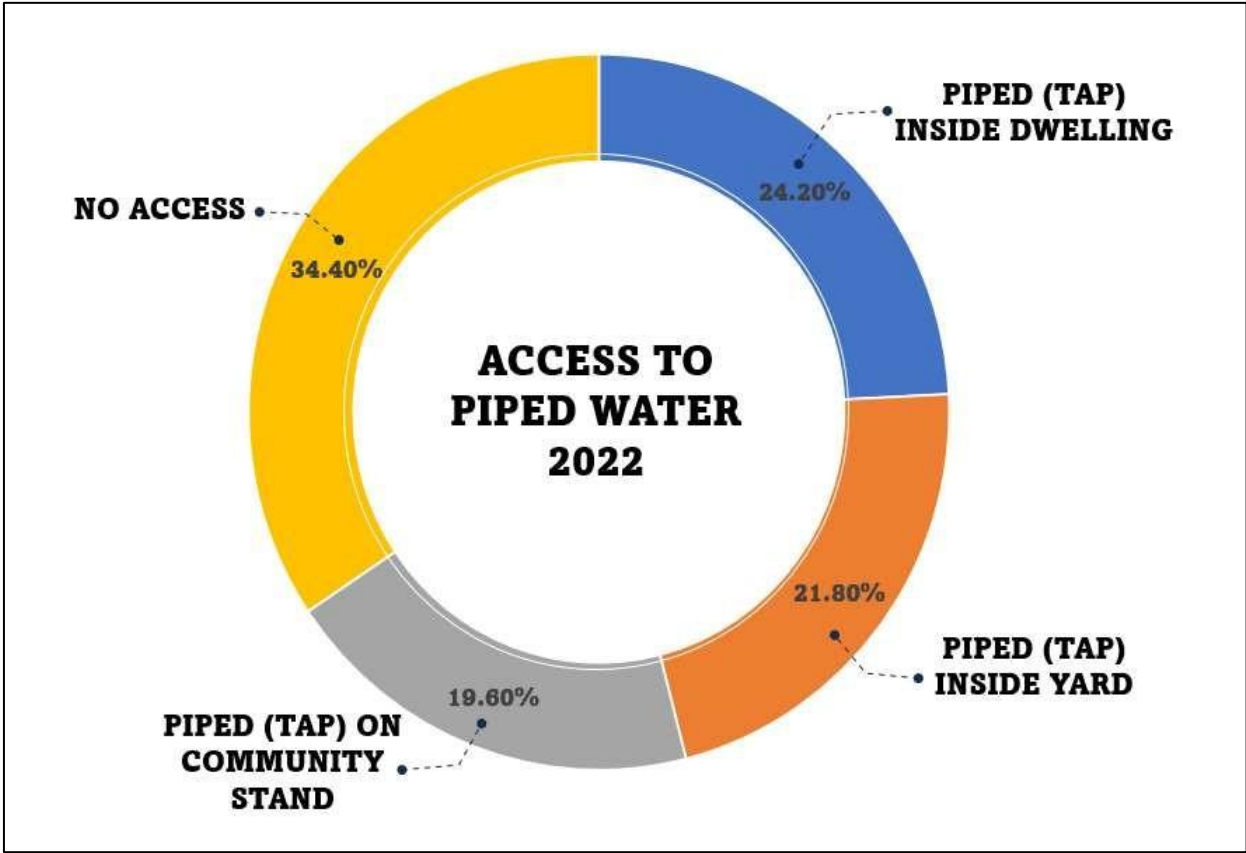
The figure below shows that most households uses electricity for lighting and very few uses candles.



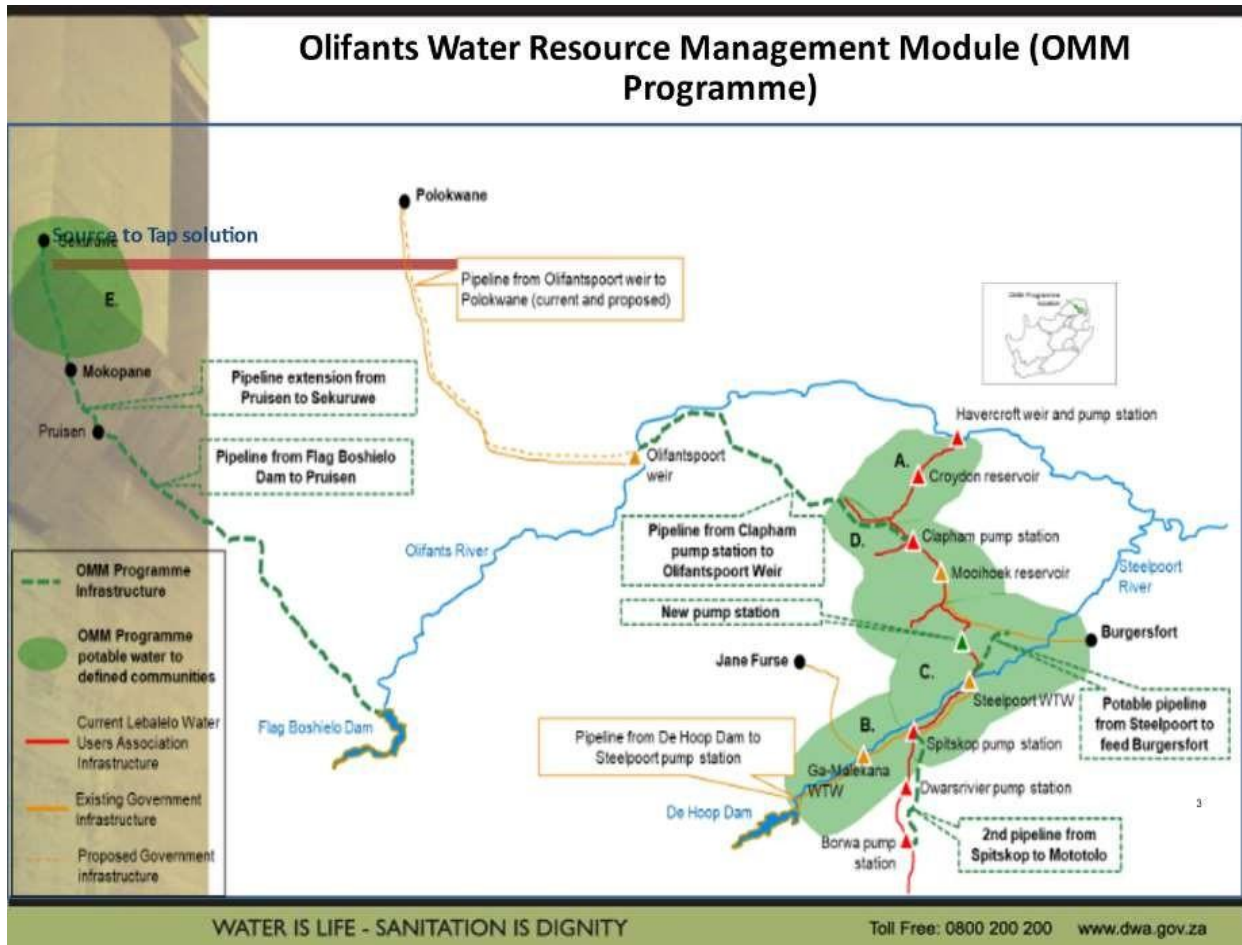


areas unable to handle the large influx of people looking for work opportunities and services.

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 Lebelelo 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> </ul>

	<ul style="list-style-type: none"> <li>Malaeneng need electrification of the borehole with pipes extensions</li> </ul>
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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,

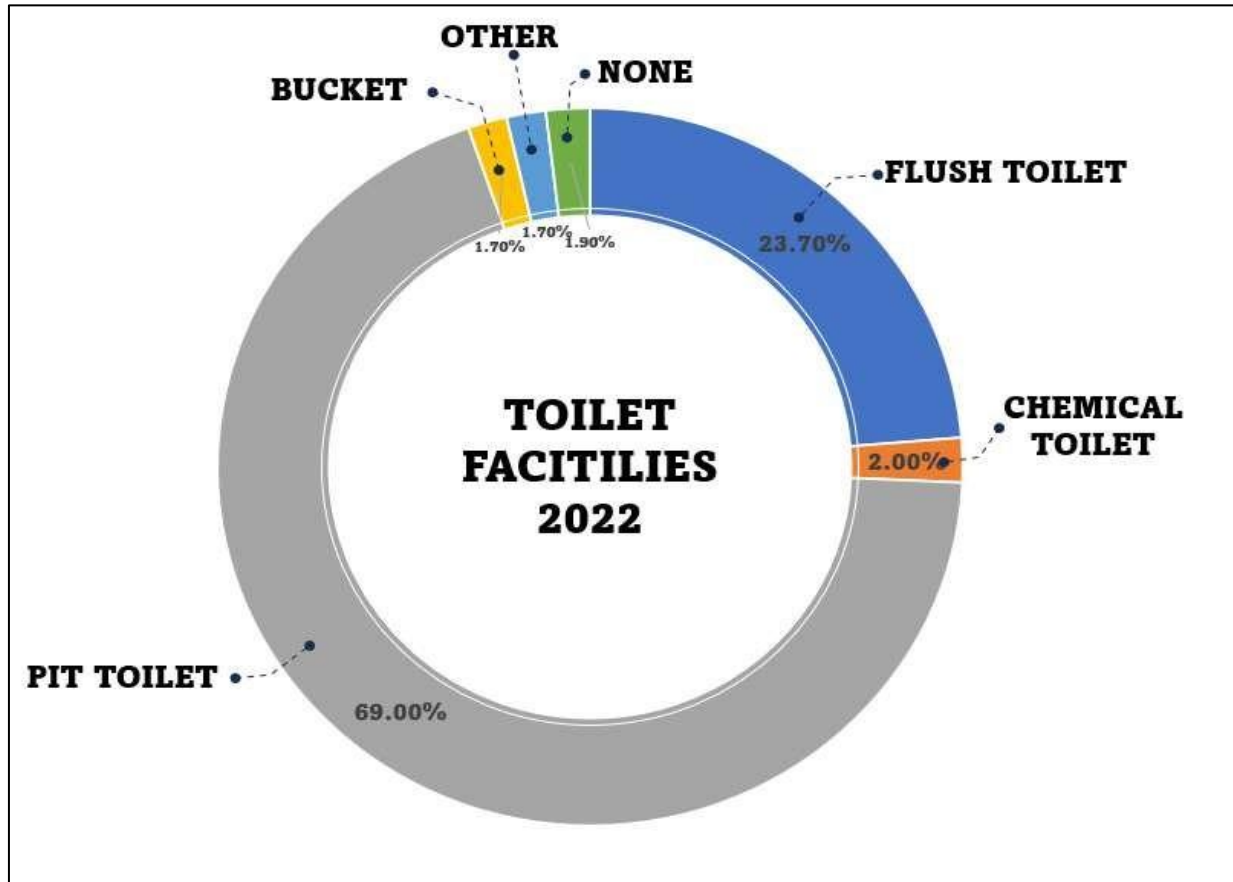
17	Diphukubjeng Ga-Mphethi, Hlolo and Ditholo Ga-maapea, Leshwaneng and Maatadi Ditxhosaneng Ga-Manyaka, Dikwateng Ga-Selala, No.05 section Mahlokwane Natlela
18	Water reticulation at Segorong, Tswelopele, Mashamothane B1 and Zone1, Burgersfort Ext 10, Magaba Township,
19	Most section experienced water shortage
20	Need the transformer to be connected so that we can get water from our old infrastructure (Tubatse). 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, GaKgwedi, 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 Mabochoa Mapareng, Malayeneng, Magabe Park and Mokobola
31	No water at All villages in water 31
32	No water at Seokodibeng, Taung, Segololo, Ga-Phasha, Malaineng
33	All villages
34	No water at Mafeane, Maruping, Bogalatladi
35	New pipe line at Madithame new stand, Malogeng new stand, extension of water pipes from existing boreholes
36	All villages

37	Extension of pipeline across villages, additional dam needed at Seraganeng, GaMatebane, Malaeneng A&B, Moshate, Mototolwaneng, Matamong, Magagamatla, Strykraal B, Sepakapakeng and Ga-Matlala
38	Boreholes, extension of pipes and addition reservoir needed at Mashilabele, Phahlamanoge, Masehleng, Matlou Ga-seroka Phageng, Ga-mmela and 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:**

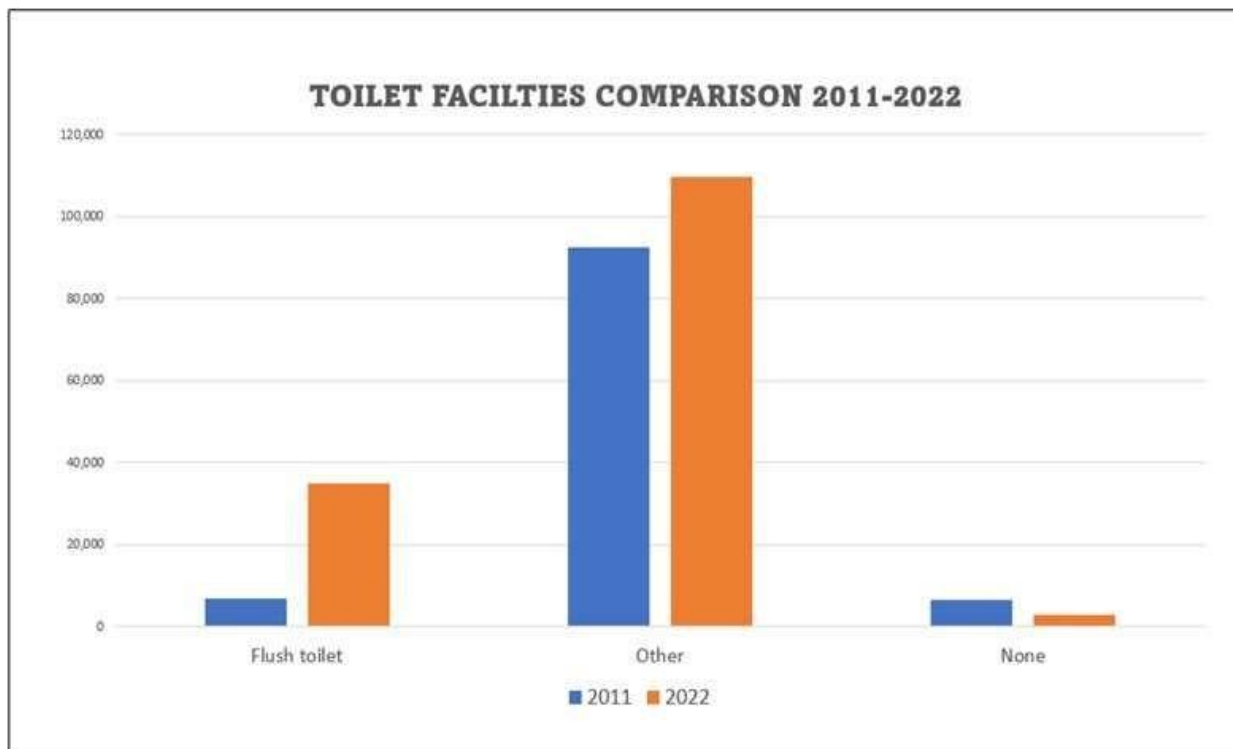
LOCATION	TYPE	PRESENT CAPACITY	REQUIREMENT
<b>Burgersfort</b>	Conventional	1.5Ml/day	Increase capacity
<b>Praktiseer</b>	Ponds	0.4Ml/day	Increase capacity
<b>Penge</b>	Conventional	Dysfunctional	Must be revitalised
<b>Steelpoort</b>	Conventional	0.5ml/day	Increase capacity

The figure below shows that most 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.



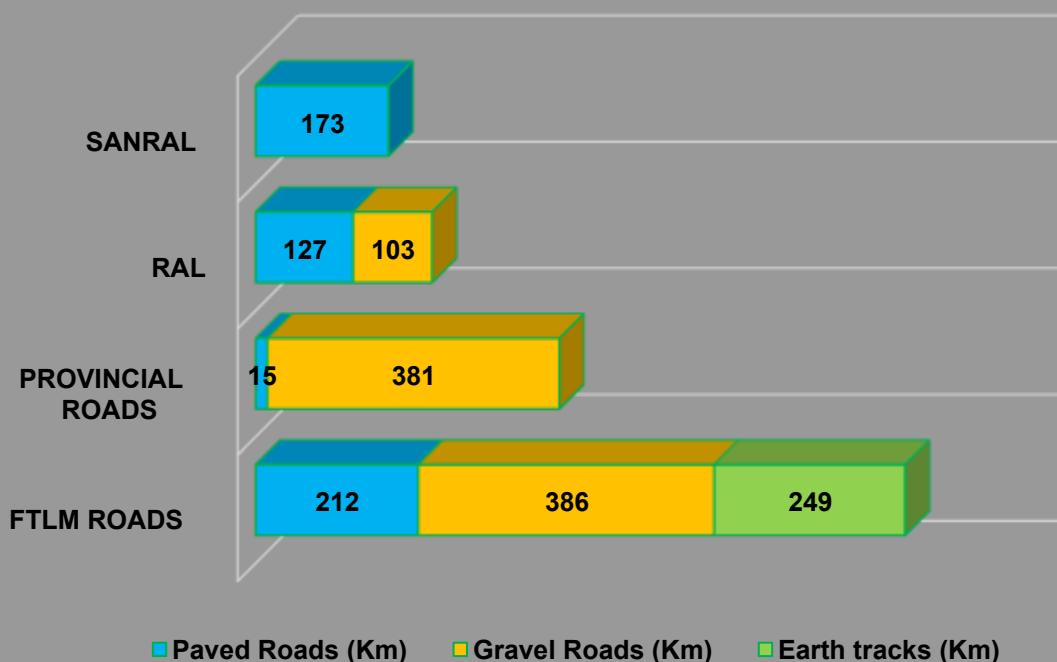
Source: StatsSA Census 2022

## 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 has necessitated a need for the Municipality, Road agency Limpopo, and South African Road Agency to prioritize the **widening and upgrading of the D4190 Pelangwe to R37, R37 road** (Polokwane to Burgersfort), and the **R555 road** (Middleburg to Burgersfort) and the project as nearing completion .

## 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, D4126,4127 D4126, D4127 (Tjibeng to Rostock to Shubushubung)	Connects settlements (villages) within the Municipality, increase mobility and ease access to services (i.e health, education etc)
D4144 Mabochoa 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 neighboring 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, Motemelane (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. Mmiditshi high school to Riverside gravesite.
21	Access Bridge	Motlolo Tribal office to Mafolo Primary school need access bridge Ga-Podile access bridge to Legoleng Access bridge at Ga-Makofane (Wela O hwe) section
22	Access bridge	Motodi from moshate to graveyard, taung from magokolotsaneng to ntlasheng primary school, ext 11 motodi to shushumela, ext 11 specific main road for paving, monganeng to Morena access road, matokomane morolong to st Engenas, Stasir ring road and Mabelane section,
23	Access Bridge	Access Bridge at Lehlabile Secondary School, Mathafeng Secondary School, Access Bridge to access town and other villages
24	Roads and Bridges	Access road from Matshiretsane via Moshate to Makgopa Dresden access road

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

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

A master plan for all above bridges has been completed. The Municipality has submitted a BFI application to reduce the mentioned backlog and we await response. 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 completed a master plan for Integrated Urban roads Master Plan. The Master plan indicates solutions for the traffic jams in Burgersfort, Steelpoort, and Apel Cross. The following new road network will be built in Burgersfort Town.

**THE INTERGRATED URBAN MASTER PLAN**  
**BURGERSFORT**



## MAPODILE PLANNED ROADS



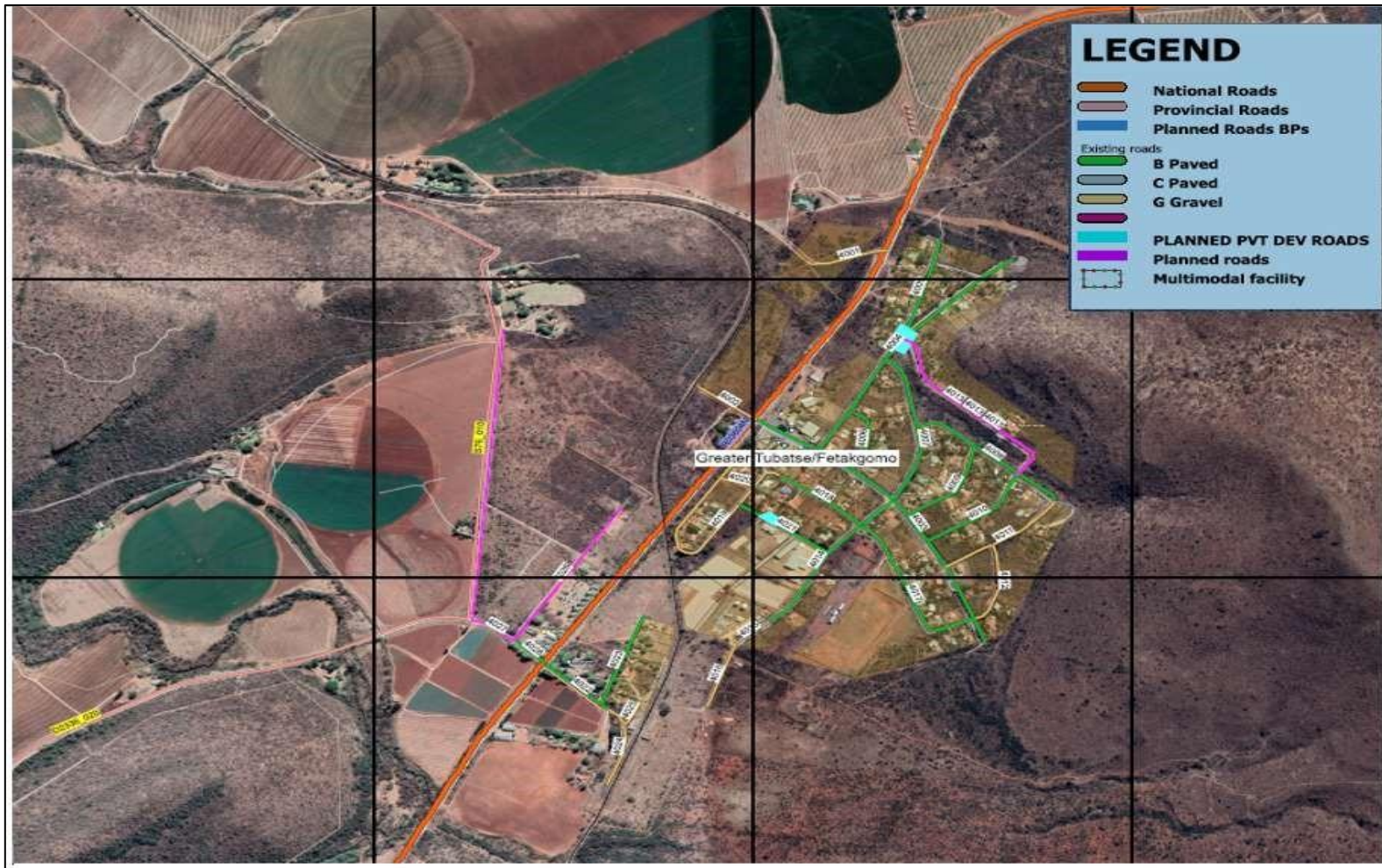
## MAPODILE PLANNED INTERSECTIONS



# Hoerarop/ APEL



# OHRIGSTAD 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 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 2025/2026 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. 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 14 October 2025):

Infrastructure Sector		Environment & Culture Sector		Social Sector		Annual Target	Progress	%
Target	Progress	Target	Progress	Target	Progress			
373	351	280	215	216	194	869	760	87%

### Full Time Equivalent (FTE`s) Performance (as at 14 October 2025)

FTE Target (all sectors)	FTE`s Performance	
	Number	%
286	89	37%

## Demographics Performance (as at 14 October 2025)

WO Created	Women (60%)		Youth (55%)		PWD (2%)	
	Number	%	Number	%	Number	%
428	417	63%	437	58%	6	1%

### FBE (FREE BASIC ELECTRICITY)

FBE is a government initiative providing 50 kilowatt-hours (kWh) of electricity per month to qualifying low-income households. To receive it, households must apply through their ward councilor. This free electricity is intended to cover basic needs like lighting, a television, and a refrigerator.

We have 2 659 beneficiaries as at end of September 2025.

We also have households who benefit from off-grid solar home systems totaling 4 471 As at end of September 2025 and maintained by Solar Vision.

### MIG (Municipal Infrastructure Grant)

FTLM has been allocated R 104,237,000 for 2025/26 Financial Year and we have reported 36.70% Expenditure as at end September 2025 under the following project

- Construction of New Burgersfort Landfill Site
- Upgrading of Dresden Access Road
- Upgrading of Maepa Access Road
- Upgrading of Kgopaneng Sports Hub- Phase 2
- Upgrading of Mokgotho Access Road Contract A & B
- Upgrading of Shushumela Access Road Contract A & B

### INEP (Intergraded National Electrification Programme)

FTLM has been allocated R 34 886 000.00 for 2025/26 Financial Year and we have reported 23% Expenditure as at end September 2025 under the following projects

1. Electrification of Nkwana Mashung 800 Households
2. Electrification of Nkwana New Stand 375 Households
3. Electrification of Mountain Square 1005
4. Electrification of Staaikraal
5. Electrification of Mongatane

NDPP (National Development Partnership Grant)

FTLM has two(2) Projects approved by NDPP for 2024/25 - 2025/26 Financial Year funding Mashifane Park Water and Sewer reticulation and projects are scheduled to be complete end of November 2025.

## **2.9. COMMUNITY DEVELOPMENT**

### **2.9.1. Environmental and Waste 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.

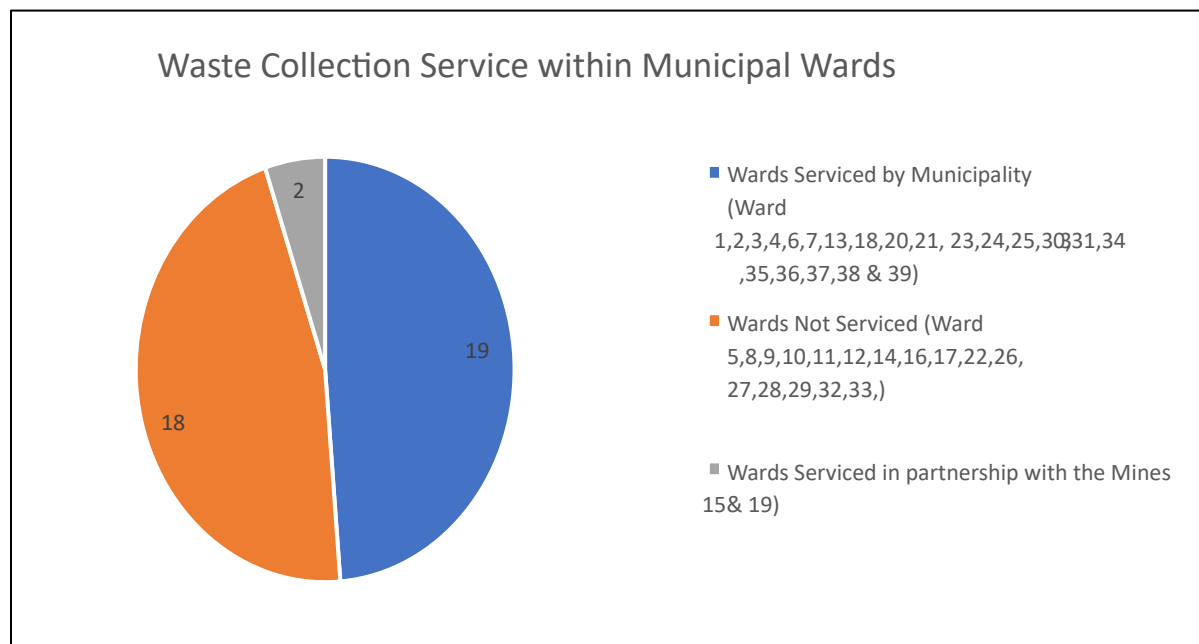
Section 24 of the Constitution obligates the municipalities to take reasonable legislative and other measures to prevent pollution and ecological degradation, promote conservation and secure sustainable development and use of natural resources while promoting justifiable economic and social development.

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.



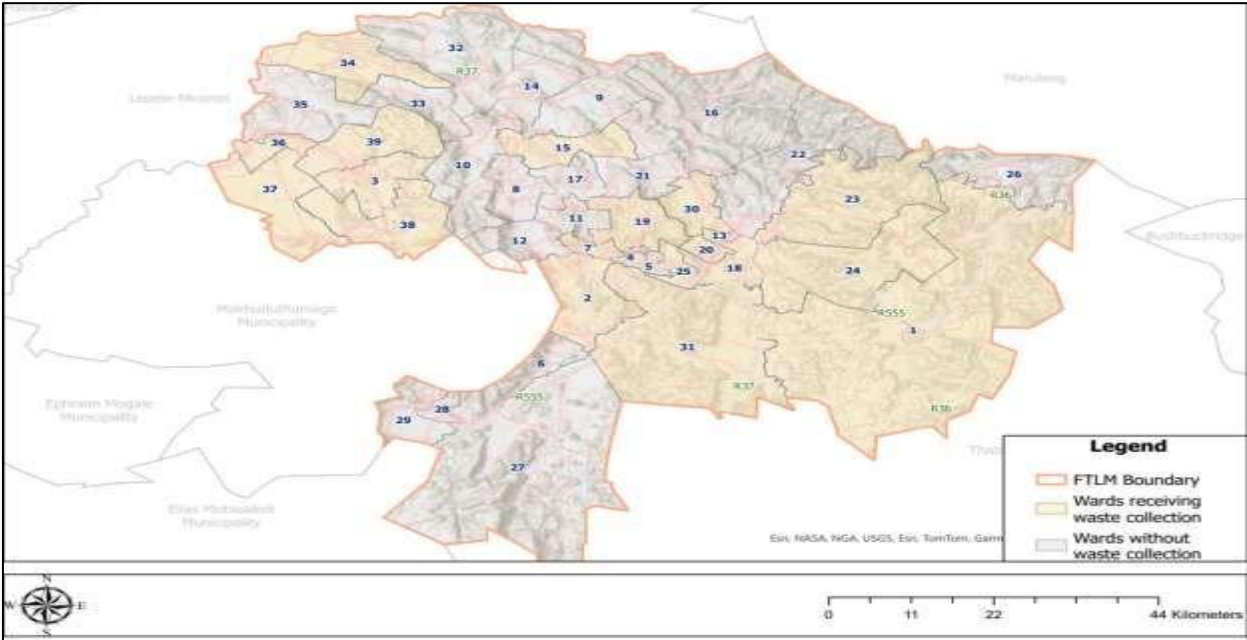
The municipal wards receiving waste collection by the municipality is at 49% whilst 5% is for the areas that are being serviced in partnership with the mines. Almost 46% of wards are not receiving waste collection.

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

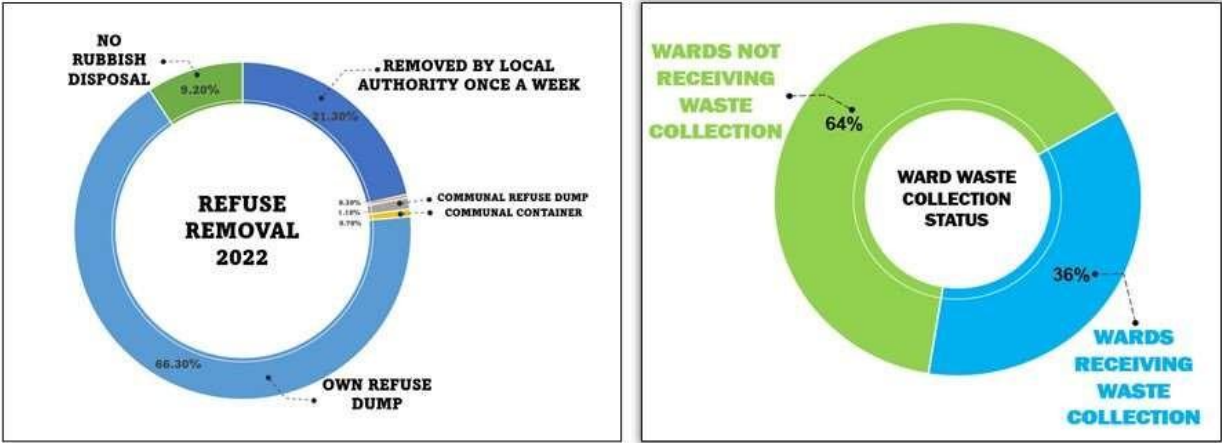
14	Apel	Ward 35	Rural
15	Mashilabele	Ward 38	Rural
16	Driekop Post Office-Maditameng	Ward 7 &19	Rural
17	Ga-Mashishi	Ward 15	Rural
18	Mashifane Park	Ward25	Urban
19	Mashung, Mabopo,	Ward 36,	Rural
20	Alverton	Ward 23	Rural
21	Dresden	Ward 24	Rural
22	Lerajane	Ward 39	Rural
23	Appiesdoringdraai	Ward 18	Rural
24	Ohrigstad	Ward 01	Urban
25	Mpahanama	Ward 37	Rural
26	Atok	Ward 34	Rural
27	GaMakofane	Ward 21	Rural
28	Ga-Mampuru	Ward 06	Rural
29	Moroke	Ward14	Rural
30	Ditwebeleng	Ward 15	Rural

The figure below indicates waste removal within FTLM:



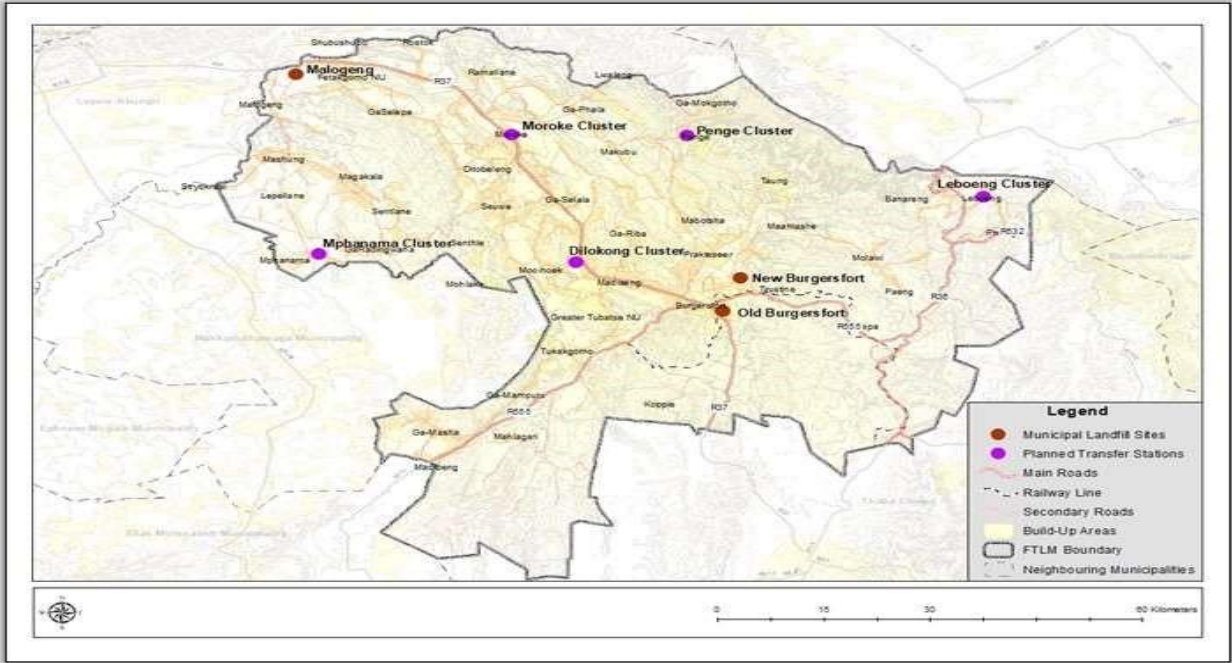
46% of the municipal wards do not have access to waste removal as compared to 54% of the wards which are mostly located along the main movement network. This is likely due to dispersed settlement patterns amongst other reasons.

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

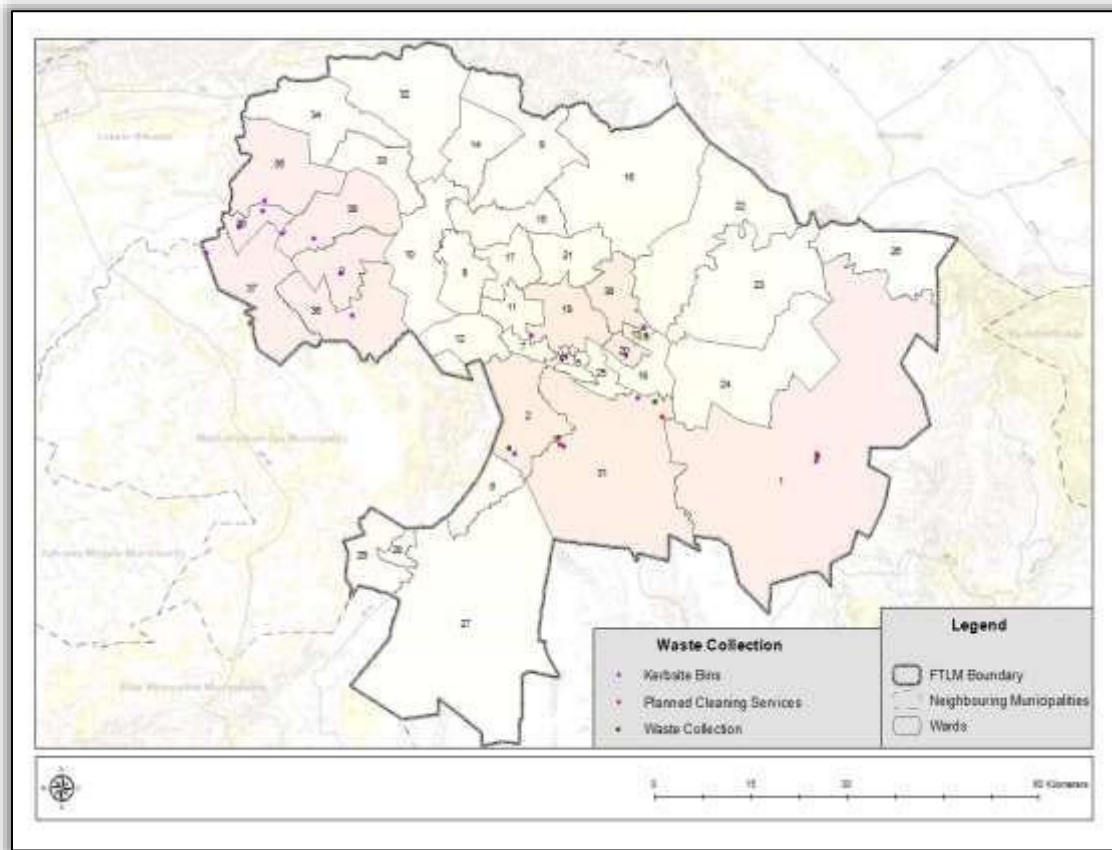


There's however been an improvement of 8% in the previous 2 years.

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 and it's being continuously implemented. 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 policing areas. 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 policing areas 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 policing areas 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 policing areas 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 policing areas. In addition, the Kruger to Canyons Biosphere, a prominent biodiversity conservation area in South Africa, crosses the northern border.

## **Disaster and Risk management**

Disaster Risk Management services get 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 several hazards including the following: drought, floods, hail, storm, heat waves, fires, illegal mining, sand mining, illegal dumping, air and water pollution resulting from the mining activities. Due to the mining activities, there are more hazards to it, which expose the local communities to danger. This includes infrastructure damages in disaster prone areas e.g. Madifahlane, Ga-Maroga villages etc. Above all, the tailing facilities pose the biggest threat as some mines are still developing emergency preparedness plans. Such disaster prone activities will be incorporated into the Disaster Management Plan to 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 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.

### **Disaster preparedness**

The municipality has developed a Flood Line Determination report and Climate Change and Adaptation strategy is an important step towards disaster preparedness. Determination of Flood line report aims to ensure that the Spatial Planning and Land Use Management of the municipality is formulated to take cognizance of the flood planning factors that may occur along the major rivers for the current and future development. Climate Change and Adaptation Strategy identified causes and effects of climate change and ways to adapt to the changes of climate. The two will enable Disaster Risk Management unit to facilitate maximum emergency preparedness.

Disaster Risk Management, as part of preparedness the municipality has established 35 Ward Based Disaster Risk Management committees with an intention to recruit more volunteers to participate in Disaster management. The committees assist in the development, implementation, and dissemination of early warnings. It also educates trains and creates public awareness. The remaining four shall be established in 2025/26 financial year.

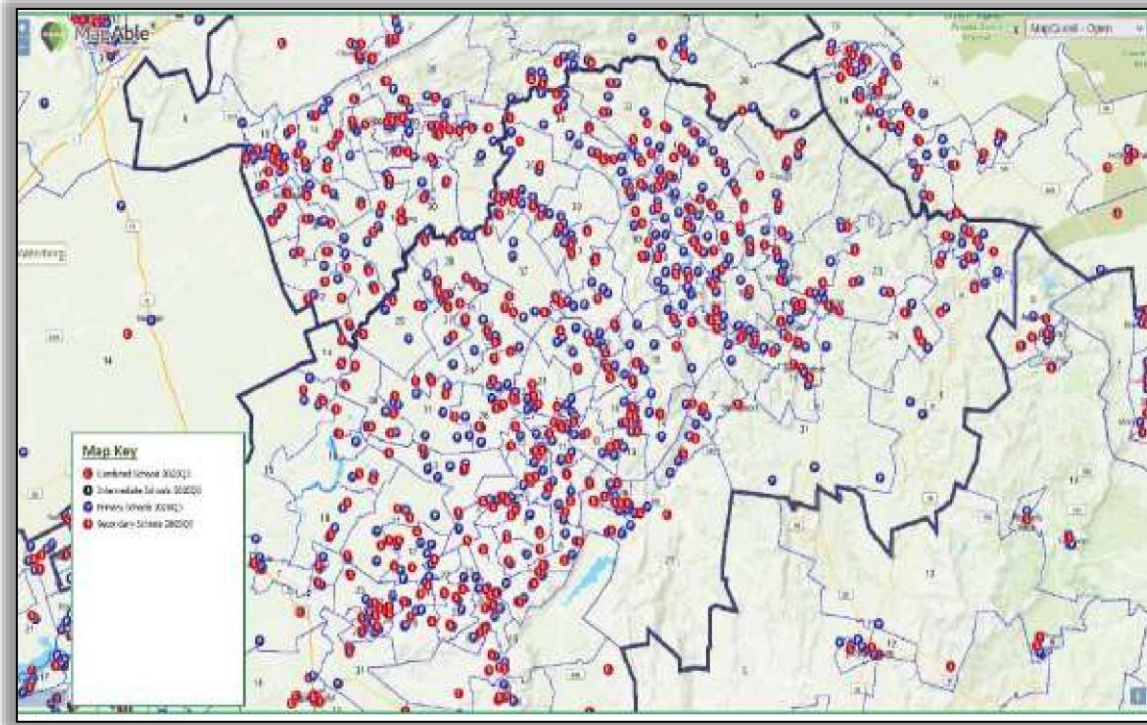
There are two policies approved by the council viz Disaster Relief Material and Burial of the Unknown. Policy on Disaster Relief Material provides guidelines on who deserves disaster relief materials and how they are provided. It also stipulates how other stakeholders play their roles in empowering the victims/survivors of the disasters. Policy on Burial of the Unknown provides procedures to be followed when the remains of the unknown are found within the jurisdiction of the Fetakgomo Tubatse Local Municipality.

## **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

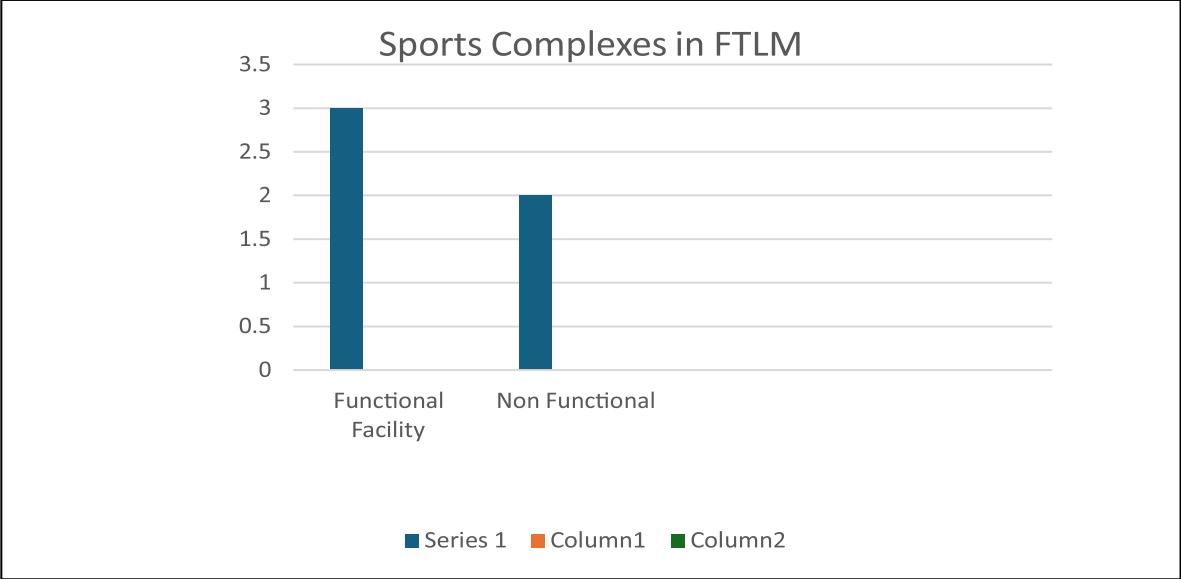
There are five(05) public libraries of which four (04) are municipal-owned whilst one (01) is owned by the Limpopo Department of Sports, Arts and Culture. The library facilities are situated in Apel, Atok, Mapodile, Ohrigstad and Burgersfort and are at varying levels of functionality. These facilities 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:

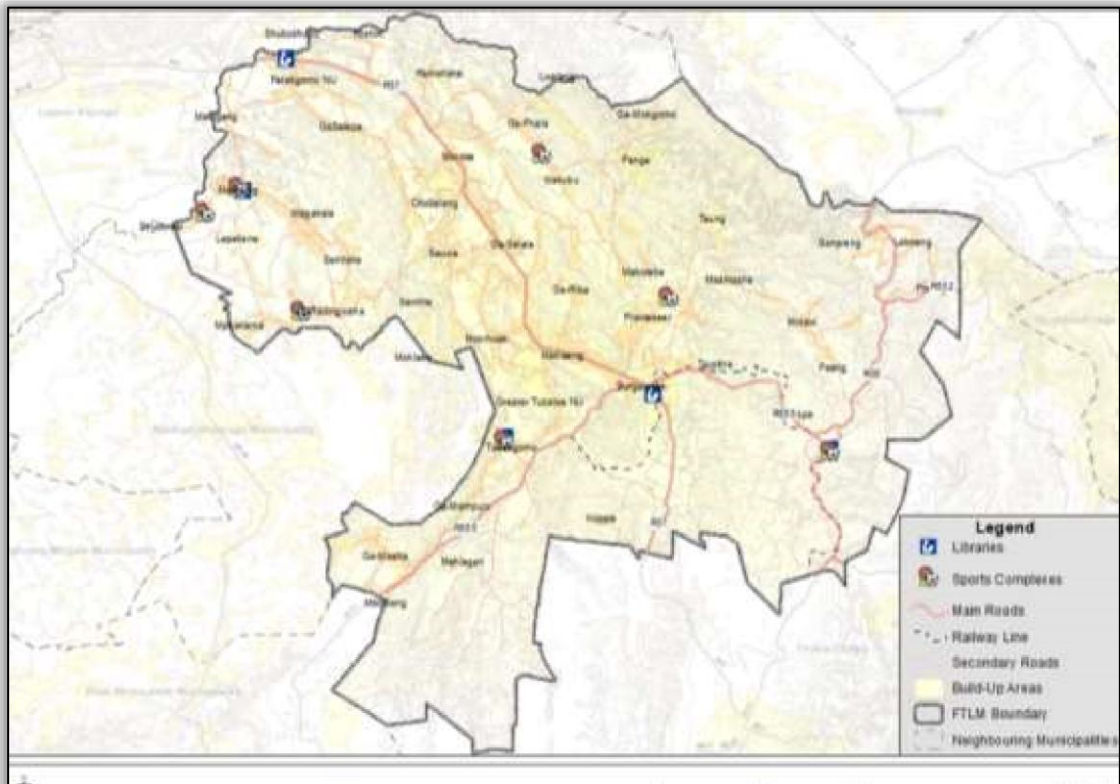
<b>N0.</b>	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>WARD</b>	<b>STATUS</b>
1.	Burgersfort Library	Burgersfort town	31	Operational
2.	Mapodile Library	Mapodile	02	Operational
3.	Ohrigstad Library	Ohrigstad town	01	Operational
4.	Atok Library	Atok	34	Not functional
5.	Makua Library	Makua	29	Still under construction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

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

Below is the graphic illustration of FTLM sports complexes:



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



## *Health*

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

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

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

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

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

Summary of Health Facilities in FTLM

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

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

**Geographic spread of clinics within the municipality:**

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

Ward	Clinic/mobile	If mobile state frequency of visit	Nearest hospital	Challenges/Comments
08	N/A	N/A	Dilokong Mecklenburg Hospitals	Matsageng clinic only operate during the day, Patients are suffering during emergency at night
10	Clinic Mobile		Mecklenburg Hospital	Lack of transportation to reach the clinic
11		Monday to Friday	Dilokong	Clinics and Hospitals are far away , Travelling long distances
12	HC Boshoff Health Centre	None	Dilokong	Shortage of staff Lack of medical facilities
13	Clinic	None	Dilokong Hospital	
14	Mobile clinic Hospital	Twice a month	Mecklenburg Hospital	Travelling long distances Overcrowded of patients Hospital too far
15	None		Mecklenburg Hospital	
	Clinic	Mashishi once a week Shakung Monday to Friday	Mecklenburg Hospital	
16	Penge Community Health Centre	Sometimes once a week	Penge CHC	Shortage of staff Upgrading of Penge CHC to Penge Hospital Ambulances took time to arrive Due to gravel roads
	Ga-Motshana Clinic Maakubu and Kgopaneng Mobile clinic		Dilokong Hospital Mecklenburg Hospital	
17	Mobile	Once per week	Dilokong hospital	Overcrowded of patients Long que at Selala clinic Operate during the day only
18	Mobile clinic	Once per week	Dilokong Hospital	
	Burgersfort clinic		Dilokong Hospital	Overcrowded of patients
	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
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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*

<b>Local Type</b>	<b>Number of Beneficiaries</b>	<b>Number of Children</b>	<b>Social relief of distress beneficiaries</b>
<b>Apel</b>	<b>62675</b>	<b>4152</b>	<b>380</b>
<b>Leboeng</b>	<b>4795</b>	<b>14911</b>	
<b>Moroke</b>	<b>10563</b>	<b>34677</b>	<b>02</b>
<b>Praktiseer</b>	<b>19 355</b>	<b>74785</b>	<b>04</b>
<b>Total</b>	<b>97388</b>	<b>128525</b>	

## ***Safety and security***

### **Crime stats**

The crime statistics for Apel, Burgersfort, Driekop, Mecklenburg, Leboeng, Tubatse, and Ohrigstad from 2022 to 2024 reveal concerning trends in overall criminal activity across these policing areas. While there was a slight decline in most categories between 2022 and 2023, a sharp increase was recorded in 2024 across nearly all crime categories, indicating a significant deterioration in public safety conditions.

Between 2022 and 2023, total community-reported serious crimes declined marginally from 1,267 to 1,212 cases, reflecting short-term improvements likely linked to law enforcement interventions or community safety initiatives. However, by 2024, these crimes surged dramatically to 1,832, representing an increase of about 51% compared to 2023. This spike suggests either a resurgence of criminal activity or improved reporting due to enhanced surveillance and policing visibility.

A similar trend is observed in contact crimes, which include offenses such as assault, robbery, and murder. These crimes dropped from 550 in 2022 to 503 in 2023 but rose steeply to 920 in 2024, an increase of over 80%. This indicates heightened interpersonal violence and possibly social instability within communities. Sexual offences followed the same pattern, increasing sharply from 43 in 2023 to 122 in 2024, nearly tripling in just one year, suggesting growing vulnerability, especially among women and children. Contact-related crimes rose from 132 in 2023 to 243 in 2024, while property-related crimes (including burglary, theft, and vehicle crimes) increased from 250 to 491 during the same period. These increases may reflect rising unemployment, urbanisation, or economic pressures contributing to theft and vandalism. Other serious crimes grew from 343 in 2023 to 599 in 2024, signalling broader criminal diversification.

The category “crimes detected as a result of police action” which often includes drug-related and illegal possession cases, rose from 223 in 2023 to 392 in 2024. This increase may indicate intensified policing and improved law enforcement visibility. The data illustrate a complex security environment: while the rise in crimes detected by police suggests better enforcement and surveillance, the simultaneous escalation in major crime categories points to persistent socio-economic and behavioural challenges. These trends underscore the need for continued investment in integrated crime prevention strategies such as expanding CCTV surveillance,

community policing partnerships, and socio-economic development initiatives to restore safety and stability in these policing areas.

The table below depicts a summary of rising crime trends in Apel, Burgersfort, Driekop, Mecklenburg, Leboeng, Tubatse, and Ohrigstad policing areas (2022–2024)

<b>STATUS OF LOCAL CRIME</b>				
<b>Apel, Burgersfort, Driekop, Mecklenburg, Leboeng, Tubatse and Ohrigstad</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Total Contact Crimes	550	503	920	678
Total Sexual Offences	52	43	122	97
Total Contact-Related Crimes	170	132	243	72
Total Property-Related Crimes	311	250	491	124
Total Other Serious Crimes	379	343	599	260
Total 17 Community Reported Serious Crimes	1267	1212	1832	1424
Total Crimes Detected as a Result of Police Action	251	223	392	306

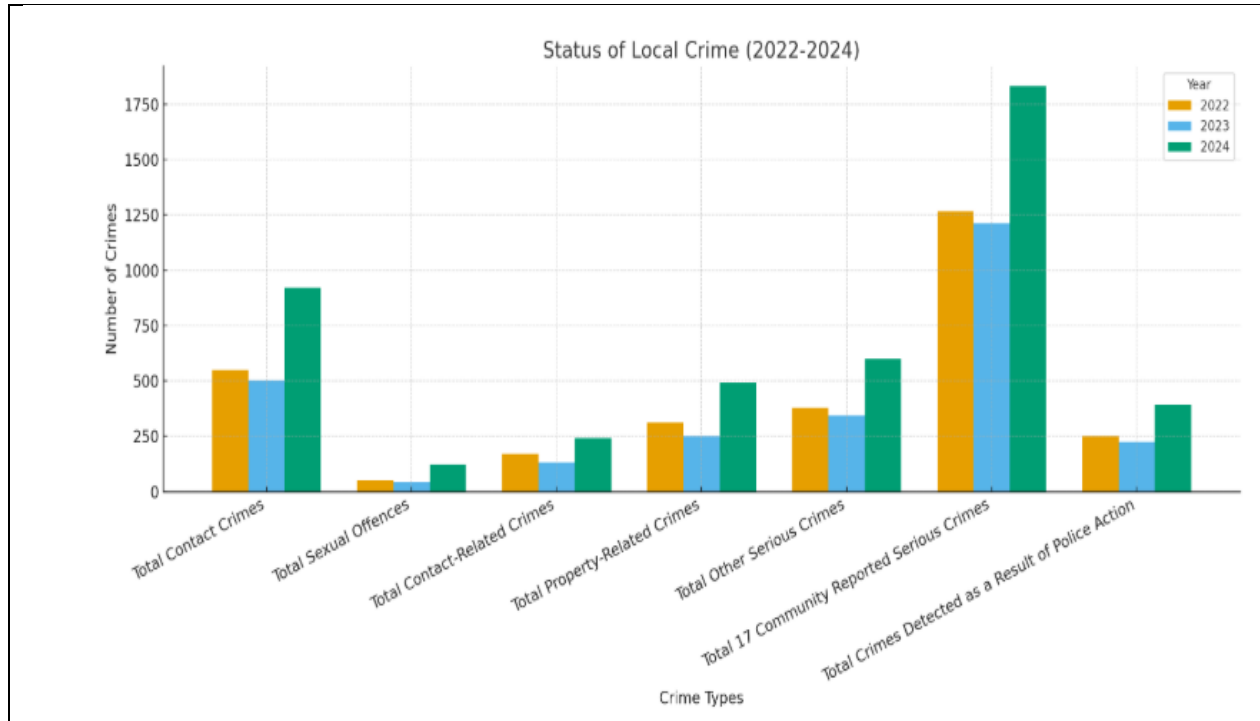
SAPS, 2024

The installation of CCTV cameras in Burgersfort, Steelpoort, and Ohrigstad marks a major advancement toward creating safer and more attractive towns for both investors and tourists. This initiative supports the municipality’s vision of promoting socio-economic growth through enhanced public safety and modern technology. The surveillance systems deter crime, enable quick law enforcement responses, and provide vital evidence for investigations, thereby improving overall security and public confidence. For investors, the presence of CCTV infrastructure reduces business risks and signals the municipality’s commitment to safeguarding commercial activities, which attracts further investment. For tourists, the enhanced safety fosters a welcoming environment that encourages longer stays and higher spending, boosting local economic growth. Continuous monitoring helps protect both public and private assets from theft and vandalism.

The CCTV installation significantly contributes to crime reduction, and improved safety in general. As the municipality plans to expand security technologies such as alarm and biometric

systems, the towns are poised to become even more secure, modern, and investor-friendly destinations.

**Figure showing the status of local crime from 2022 to 2024 across different crime types**



The municipality has a Security Management unit which is responsible for total security function being personnel security, security technologies, physical security etc. There are forty eight (47) security sites. The main purpose for the existence of Security Management unit is to safeguard municipal assets and employees.

**List of security sites**

NAME OF SITE	WARD
1. Burgersfort Civic Centre building,	18
2. Burgersfort Old municipal offices,	18
3. Burgersfort municipal House	18
4. Burgersfort landfill site	31
5. Spekboom	31
6. Burgersfort Park	18
7. Burgersfort fleet depot	18
8. Steelpoort Testing station	31

9. Mapodile Satellite Off & Library	02
10. Mapodile Thusong Centre	02
11. Mapodile Sport Complex	02
12. Mapodile Stores	02
13. Praktiseer Testing Station	13
14. Praktiseer Regional Cluster Office	13
15. Praktiseer Cemetery	30
16. Apiesdooringdraai Cemetery	24
17. Motodi Sport Complex	22
18. Penge Cemetery	16
19. Mokgotho Community Hall	16
20. Kgopaneng sports complex	16
21. Ohrigstad Storeroom	01
22. Ohrigstad Library office	01
23. Ohrigstad Cemetery	01
24. Ohrigstad Sports Complex	01
25. Leboeng Community Hall	26
26. Atok Thusong Service centre	34
27. Malogeng Landdfill Site	34
28. Seokodibeng Community Hall	14
29. Tjate Community Hall	10
30 Moeng Community Hall	11
31. Apel Regional Offices	36
32. Mohlaletse Thusong	03
33. Mohlaletse Community Hall	03
34. Moses Mabotha Hall	36
35. Strydskraal Community Hall	37
36. Pelangwe Community Hall	35
37. Fetakgomo DLTC (Mabopo)	36
38. Apel Recreational Park	36
39. Apel sports complex	36
40. Radingoana Sports Complex	38
41. Mphanama Community Hall	37
42. Moopetsi Library	15
43. Moopetsi DLTC	15
44. Makua Library	29

45.kgopaneng community hall	16
46.Driekop community hall	07
47.Strydskraal sports complex	37

**Public Transport**

Limpopo 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 be the modes of transport found in the area, via, rail 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 (2023) recorded 405 taxi vehicles and 18 Great North Transport buses

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 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 multi-modal transport facility in Burgersfort town but to date nothing is coming forth.

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 (Burgersfort-Polokwane), 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.

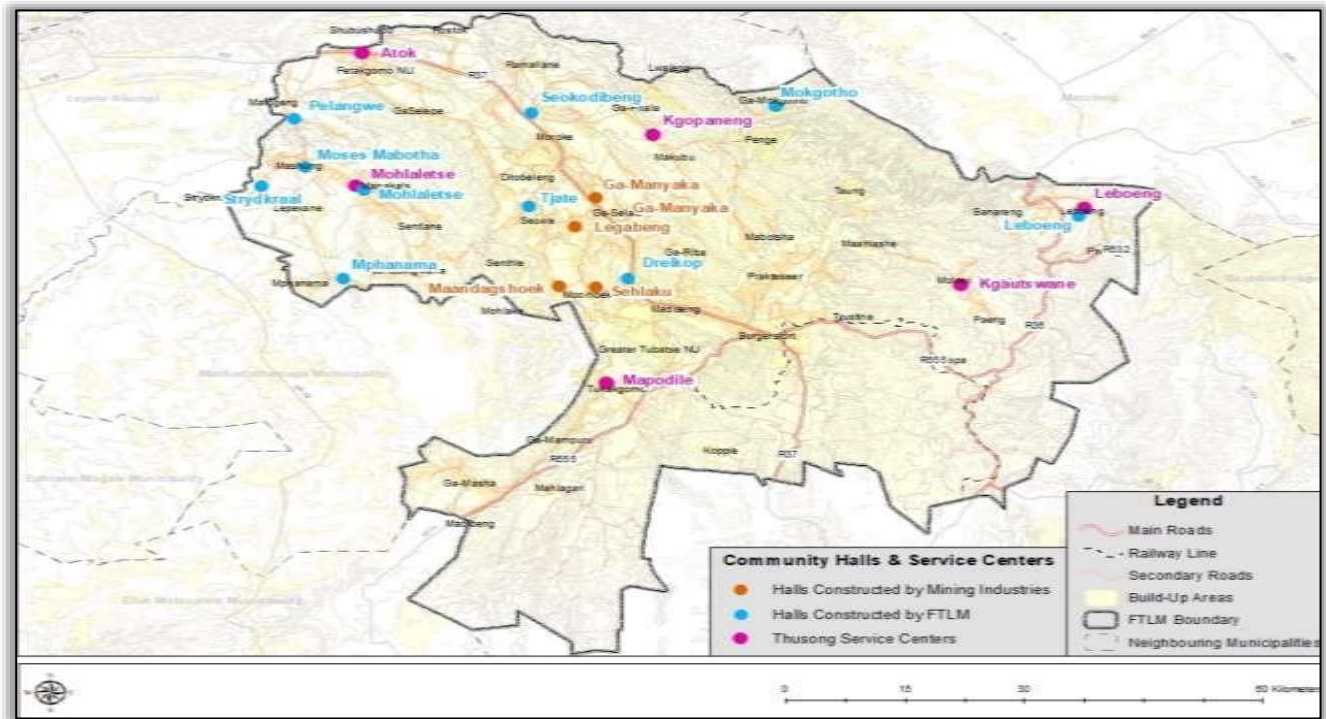
The municipality has progressively constructed twelve (12) community halls which are all functional. Out of the twelve, Kgopaneng Community Hall is within the Kgopaneng Thusong Service Centre. Besides the municipal owned community Halls, there are others which were constructed by mining houses as part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

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

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

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

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



## 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:

<b>N0.</b>	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>WARD</b>
1.	Apel Sports Hub	Mashung	36
2.	Mapodile Sports Complex	Mapodile	02
3.	Motodi Sports Complex	Ga-Motodi	22
4.	Ohrigstad Sports Complex	Ohrigstad town	01
5.	Kgopaneng Sports Hub	Kgopaneng	16
6.	Strydkraal Sports Hub	Strydkraal	36
7.	Radingwane Sports Complex	Ga-Radingwana	38
8.	Bothashoek Sports Hub	Bothashoek	20
9.	Leboeng Sports Hub	Leboeng	26

#### *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 (vehicular population) 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. 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.

Road accidents remain a major challenge in the Fetakgomo Tubatse Local Municipality, with a high number of incidents posing a persistent threat to road safety and community well-being. The leading causal factors contributing to these accidents are primarily linked to human behaviour, particularly poor driving practices. Among these, the influence of alcohol, reckless driving, and negligent conduct stand out as the most significant contributors.

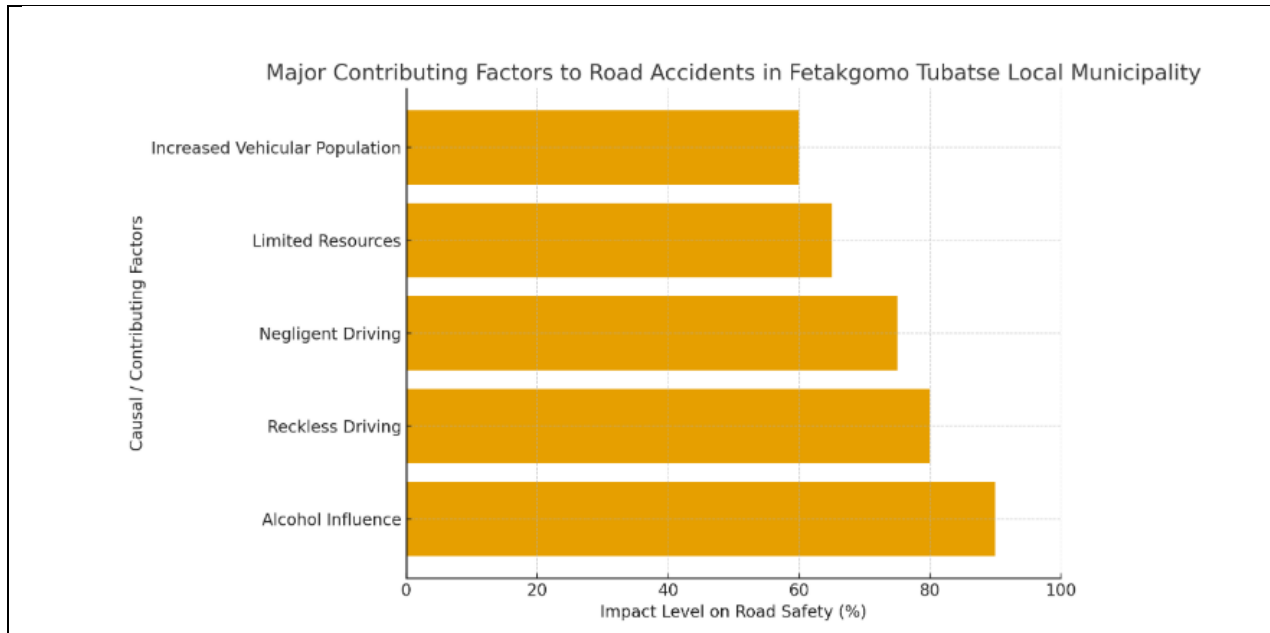
Driving under the influence of alcohol continues to be one of the most serious causes of road accidents in the municipality. Many motorists underestimate the impact of alcohol on their reaction time, judgment, and coordination. Alcohol impairs a driver's ability to make quick and accurate decisions, leading to increased chances of collisions, loss of vehicle control, and failure to observe traffic rules. Despite awareness campaigns, drunk driving remains a recurring problem, especially during weekends, holidays, and late-night hours.

Reckless driving has become a common feature on local roads. This includes excessive speeding, overtaking in dangerous conditions, ignoring traffic signals, and showing disregard for other road users. Reckless behaviour often results from impatience, lack of discipline, or a general disregard for road safety laws. In Fetakgomo Tubatse, where some roads pass through residential and mining areas, such behaviour heightens the risk of pedestrian and vehicle collisions.

Negligent driving which involves carelessness or lack of attention while driving is another major contributing factor. This can include distracted driving due to cell phone use, fatigue, applying cosmetics while driving or failure to maintain a safe following distance. Many accidents occur because drivers fail to remain alert and responsive to changing traffic conditions. Negligence also extends to poor vehicle maintenance, where unroadworthy vehicles contribute to mechanical failures that lead to crashes.

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

**The figure below depicts Traffic Law Enforcement and Road Safety Challenges**



**The table below highlights licensing facilities within FTLM:**

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



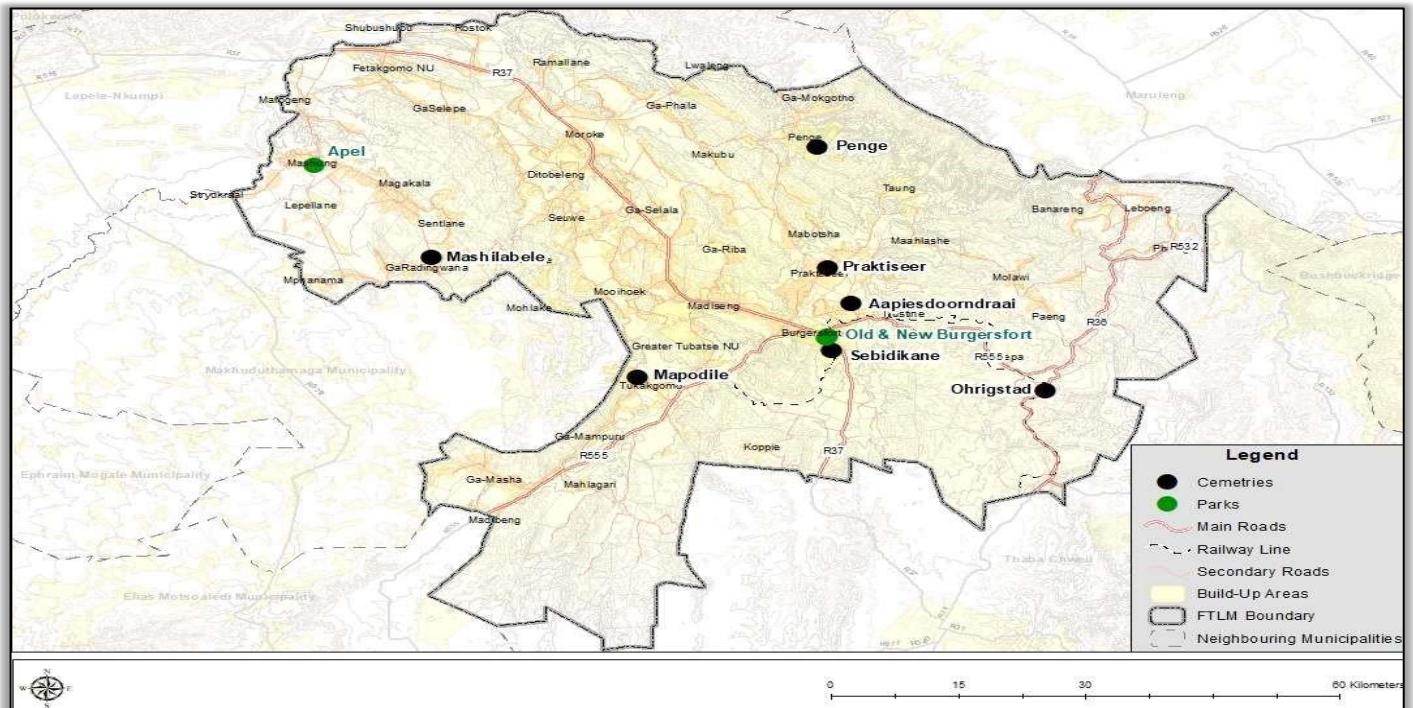
## List of cemeteries

NO	FACILITIES	ADDRESS	WARD
1	Praktiseer Cemetery	Praktiseer	13
2	Appiesdoringdraai Cemetery	Regional Dresden	24
3	Penge	Penge	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

Objective of Municipal Transformation and Organizational Development: is 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 (KPAs) 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 as 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.

2014 Municipal performance diagnostic report revealed that some municipalities are still experiencing governance and institutional challenges in meeting their obligations. The root causes were as depicted below:

- (a) Disparate Human Resources systems which result in excessive disparities that impede mobility of staff in the Sector,
- (b) Municipal administration bloated in non-core functions
- (c) Incoherent Human Resources practices resulting in the concentration of critical skills in affluent municipalities
- (d) High incidence of irregular and inappropriate appointments.
- (e) Poor skills development programmes that negatively impact the capacity of municipalities to fulfil their constitutional mandates
- (f) Ineffective performance management systems,
- (g) Lack of accountability, and
- (h) Incoherence to disciplinary and grievance procedures which affect employee productivity and morale negatively.

Fetakgomo Tubatse Local Municipality like other municipalities in the local space has ensured 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 its guidelines took effect from 1 July 2022. It requires Municipalities to develop HR policies consistent with the regulations (s67).

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

The 2025/26 organizational structure was crafted to align to the provisions of Chapter 2 of the Municipal Staff Regulations (GRN 890), and to actualize the IDP and SDBIP. The Municipality is in the process of drafting the job descriptions for all the positions in the organizational structure and ensure that all positions that are due for job evaluation processes are duly subjected to the process through the support of the District and Provincial Job Evaluation Committees.

**The 2025/26 organizational structure is hereby summarized as follows and attached as annexure:**

DESCRIPTION	STATUS	PERCENTAGE
Total positions on organogram	1158	100%
Filled	337	29.10%
Female	143	42.43%
Male	194	57.57%

<b>SUMMARY OF STAFF ESTABLISHMENT PER DEPARTMENT</b>			
<b>DEPARTMENT/OFFICE</b>	<b>NO OF POSTS</b>	<b>POSTS FILLED</b>	<b>VACANT POSTS</b>
OFFICE OF THE MAYOR	29	11	18
OFFICE OF THE CHIEF WHIP	6	4	2
OFFICE OF THE SPEAKER	23	13	10
OFFICE OF THE MUNICIPAL MANAGER	74	30	44
INFRASTRUCTURE DEVELOPMENT & TECHNICAL SERVICES	136	37	99
CORPORATE AND SHARED SERVICES	164	67	97
BUDGET & TREASURY	100	40	60
DEVELOPMENT PLANNING, HUMAN SETTLEMENTS	63	15	48
LOCAL ECONOMIC DEVELOPMENT & TOURISM	35	9	26
COMMUNITY DEVELOPMENT	528	110	418
TOTALS	1158	336	822

## 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. A detailed status quo analysis report for each of the components is stated below:

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

The powers and functions of the Fetakgomo Tubatse Local Municipality (FTLM) are as provided by section 156 and 229 of the Constitution of the Republic of South Africa read with Part B of both Schedules 4 and 5) and section 83 of 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 RAL and SANRAL
Housing	No	COGHSTA
Building regulations	Yes	FTLM
Local tourism	Yes	FTLM
Disaster management	yes	FTLM and SDM

<b>FUNCTION</b>	<b>AUTHORISED</b>	<b>AUTHORITY / PROVIDED BY</b>
Fire fighting	No	SDM
Street lighting	Yes	FTLM
Traffic and Parking	Yes	FTLM
Trading regulations	Yes	FTLM
Local sports facilities	yes	FTLM
Municipal planning	yes	FTLM
Municipal public transport	Yes	FTLM
Storm water	No	SDM
Municipal airport	Yes	FTLM
Billboards and advertising	Yes	FTLM
Control of liquor, 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 toward the 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 mining related work. 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.

35% of municipal population is constituted of youth, and only 10% of the population 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.

The municipality is conducting skill audit annually 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	Councilor Ward Committee		Male	Female			
Work Integrated Learning (WIL) Programme	Fetakgomo 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, DFFE, 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	Councilor Ward Committee		Male	Female			
CPMD – Municipal Finance	Fetakgomo 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	Fetakgomo Tubatse LM	September 2024	Mr Mohlala W.G	N/A	01	01		University of Pretoria	N/A	Completed
Examiner of Driver's Licence (EDL)	Fetakgomo 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)	Fetakgomo 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	Fetakgomo 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	Councilor Ward Committee		Male	Female			
			Ms Mashoshoe R Mr Masonganya M Mr Mphahlele T							
Public Leadership and Governance	Fetakgomo 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)	Fetakgomo 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	Councilor Ward Committee		Male	Female			
ESS Training for Managers & Snr Officers/ Supervisors	Fetakgomo 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)	Fetakgomo 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 Mametja 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							
					<b>500</b>	<b>187</b>	<b>313</b>			

## 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>

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

Communities	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
<b>STAKEHOLDER</b>	<b>FUNCTION</b>
	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 wellequipped 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, Anti-fraud and Corruption and the Business continuity 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 municipality 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 operational objectives.

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

KPA 1: Good Governance and Public participation

KPA 2: Financial viability

KPA 3: Spatial Rational

KPA 4: Basic Service delivery

KPA 5: Local Economic development

KPA 6: Municipal transformation and Organisational Development

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 are used to compile a risk register.

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

- ✚ Ageing infrastructure (Electricity, Roads)
- ✚ High number of litigations
- ✚ Poor safeguarding of Municipal assets
- ✚ Inadequate collection of revenue
- ✚ Cyber Attacks
- ✚ Late payment of creditors within 30 days upon receipt of invoice.
- ✚ 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. Business Continuity Management

Fetakgomo Tubatse Local Municipality is committed to protecting and safeguarding its personnel, organisational assets, information, reputation and stakeholder value.

Business Continuity is the strategic and tactical capability of the FTLM to plan for and respond to incidents and business disruptions in order to continue business operations at an acceptable level, as defined in the Business Impact Analysis (BIA). Business Continuity Management (BCM) is focused on planning for unexpected events that can affect critical business infrastructure and processes.

The Business Continuity Management program is designed to ensure that the long term viability of the FTLM is maintained in the event of an interruption to essential business operations and will provide for the recovery of the critical business processes and supporting information technology systems within a specified timeframe and in terms of the provisions of municipal BCM policy as outlined.

The objective of BCM (business continuity management) is to proactively manage a business's continuity planning. This includes identifying, updating and managing the documented systems and procedures that help the Fetakgomo Tubatse Local Municipality to minimize operating disruptions.

#### 2.11.2 **Protection of Personal Information Act,**

The Protection of Personal Information Act, Act No. 4 of 2013 (POPIA), which came into force from 1 July 2021, is the comprehensive data protection legislation enacted in South Africa. It is therefore compulsory for all businesses within the private and public sectors that process personal information in South Africa to comply. The Act seeks to protect and regulate the processing of personal information into the broader Constitutional right to privacy.

POPIA requires businesses within the private and public sectors to regulate how information is organised, stored, secured, and discarded. This ensures that the business can maintain the integrity and confidentiality of its clients' and employees' personal information by preventing loss, damage, and unauthorised access to the personal data. The Act therefore guarantees that personal information will be used in a responsible and ethical manner by businesses from the time it is collected until the time it is destroyed

The purpose of FTLM POPIA policy is to give effect to the provision of POPIA to safeguard personal information of employees, potential consumers, consumers and third parties of FTLM. In doing so, the Municipality is committed to the observance of, and compliance with, the directives of the Constitution and national legislation alike, including the Protection of Personal Information Act. FTLM endorses the key principles of good governance, transparency and accountability and seeks to regulate the use and Processing of Personal Information as lawfully required.

### 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."

#### **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



#### 2.11.7 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.

The unit is to ensure that all litigations are managed in terms of the approved Legal Management Strategy to maintain the image and integrity of the institution. The unit ensures legislative compliance and that organization's policies are aligned to protect the municipality from legal risk

### 2.11.9 Labour Relations

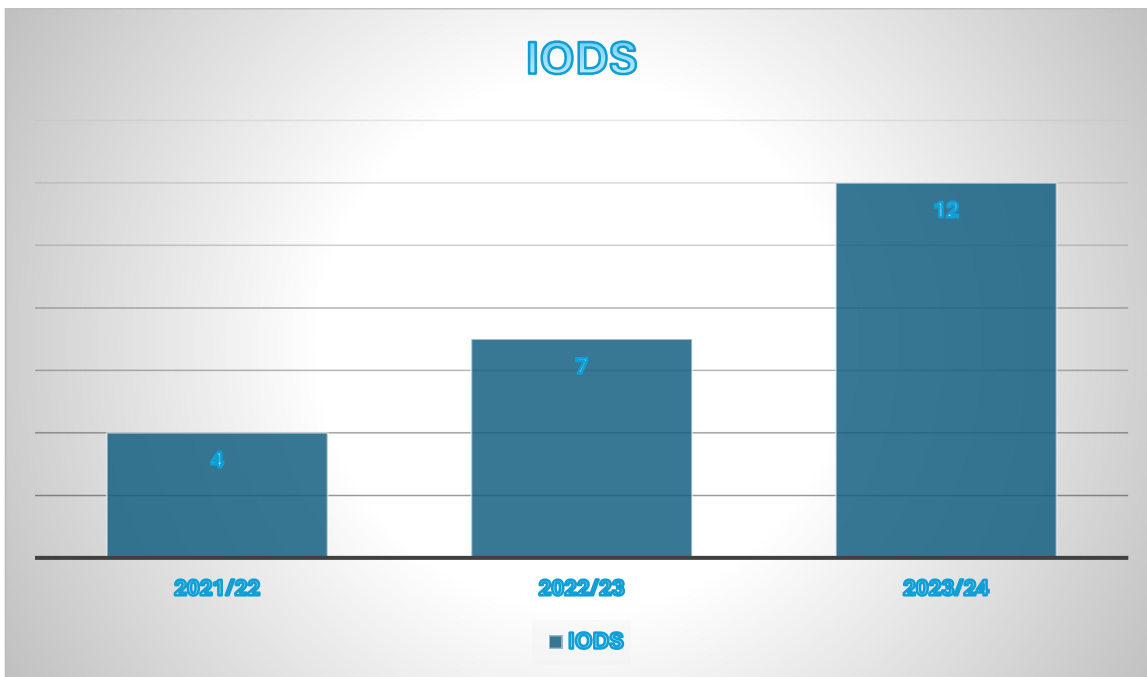
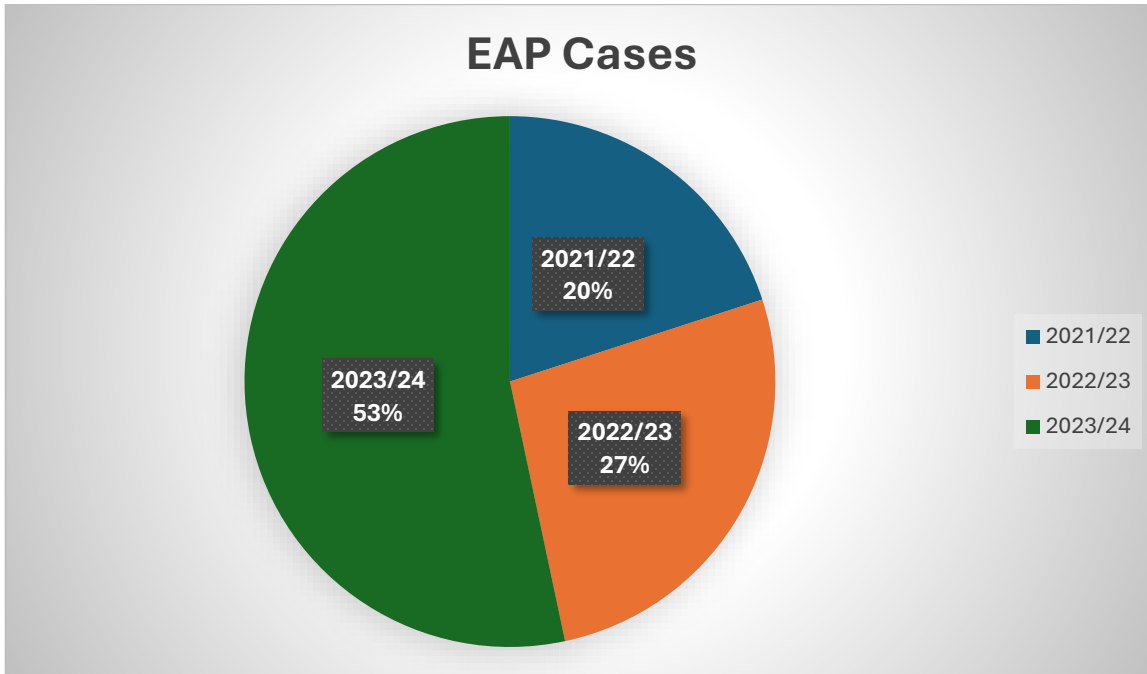
The Labour Relations Management & Compliance of Fetakgomo Tubatse Local Municipality was established in line with the Main Collective Agreement SALGBC, subscribes to all legislations regulating employment relations within the workplace. The unit is consisting of five positions and only three positions 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 2024/2025. It was cascaded further to first level managers during 2025/2026 financial year with plans to cascade to all municipal employees in future. In addition, regional office managers already in the performance management system. The FTLM's PMS Consumerates 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.

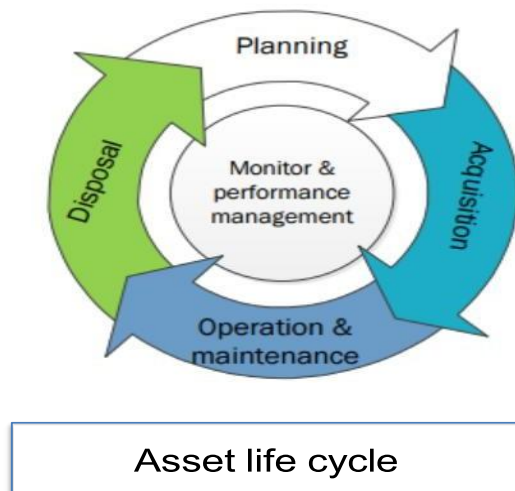
Yellow Machineries	Trucks	Light Duty Vehicles	Motor bike	SUV	Sedans	Equipments	Trailers	Bus
14	21	21	01	05	30	08	04	02

- 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.

#### 2.11.19. 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 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
- Ticktok

Sekhukhune District has historically recorded low levels of internet access, with fewer than one in five households having any form of connectivity and most relying solely on mobile data rather than fixed broadband. This low connectivity profile has resulted in the district being prioritised in national broadband and digital inclusion programmes.

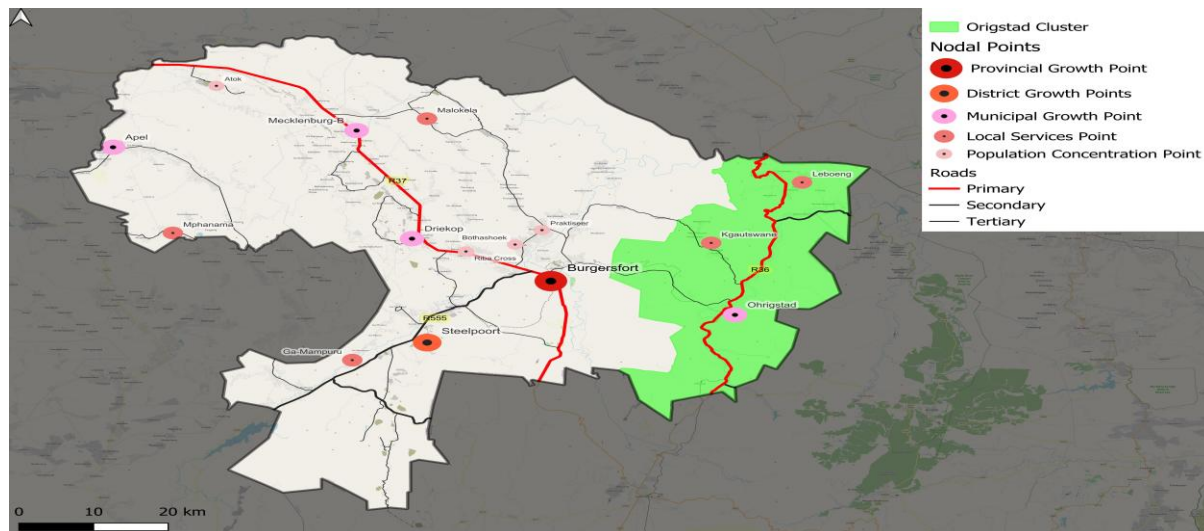
The Municipality is further engaging stakeholders on the planned broadband Wi-Fi hotspot rollout in Sekhukhune District, which aims to provide free community Wi-Fi at selected public facilities such as community halls, traditional offices, libraries, and youth centres.

USAASA has indicated the need to fast-track the project within the current financial cycle, and FTLM is assisting through stakeholder coordination, identification of suitable sites and preparation for public communication once deployment begins. Implementation is anticipated to commence in the 3rd quarter of the 2025/26 financial year, subject to final confirmation.

## 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 with in the Leboeng and Kgautswane concertation points. Ohrigstad is the main nodal area that is classified as 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
- Ohrigstard 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 portions 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 by 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 hub. 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 projects 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 Mabotha halls. The challenges are that the facilities are without running water. There are not boreholes and jojo tanks tanks to service the facilities.

Moses Mabotha 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**

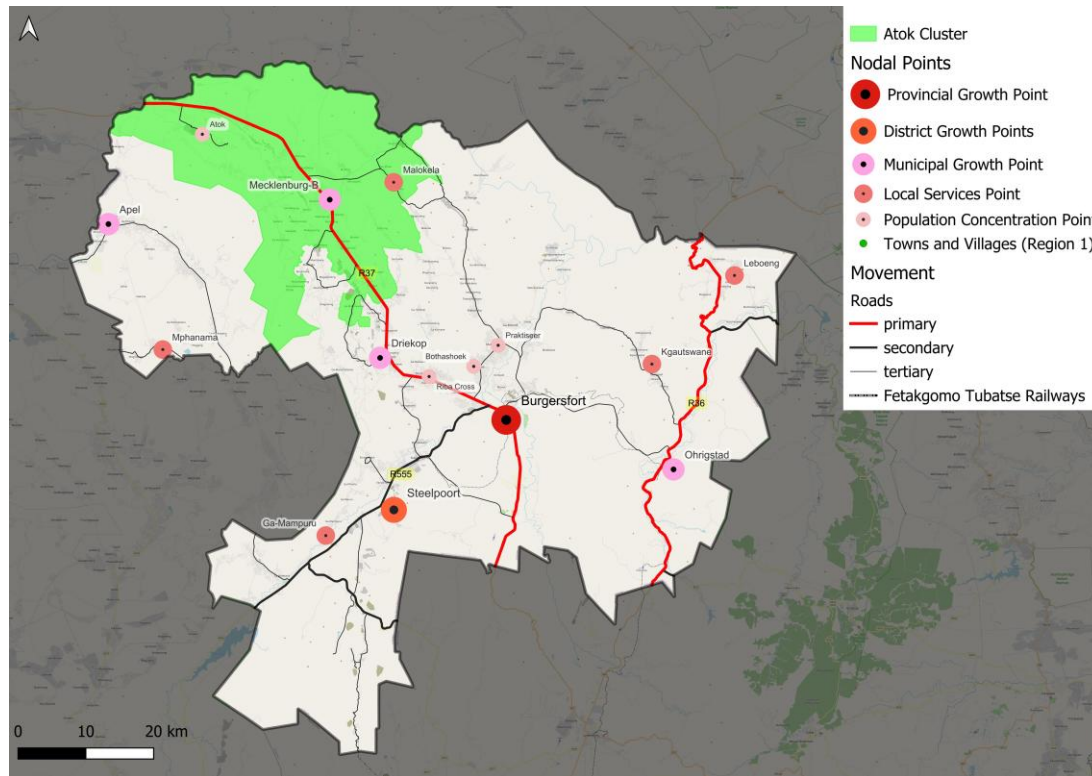
The current state of all the facilities is dilapidated. Proper maintenance and repairs is needed to improve their status and to increase their life span.

## **SECURITY FENCE**

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

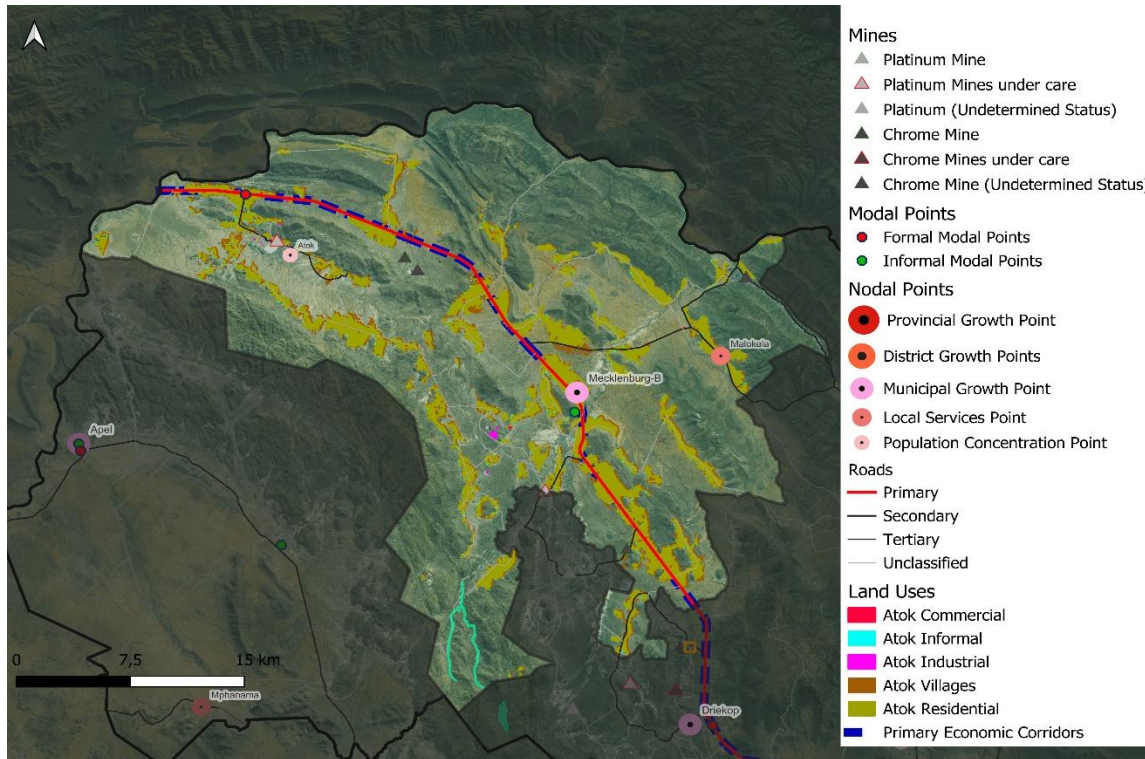
### 1.12.3 Atok Region (R37 PLATINUM CORRIDOR)

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:

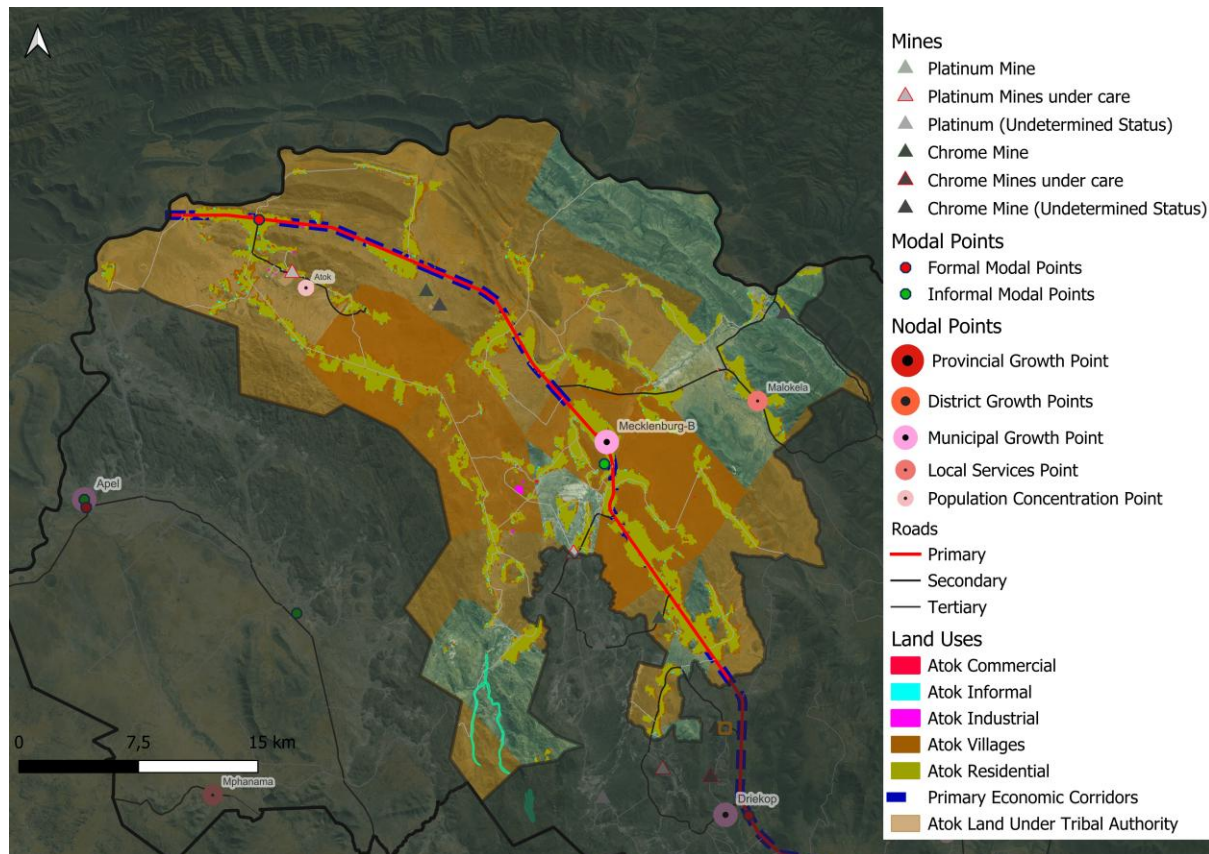
- Mafolo Park
- Kopanong



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

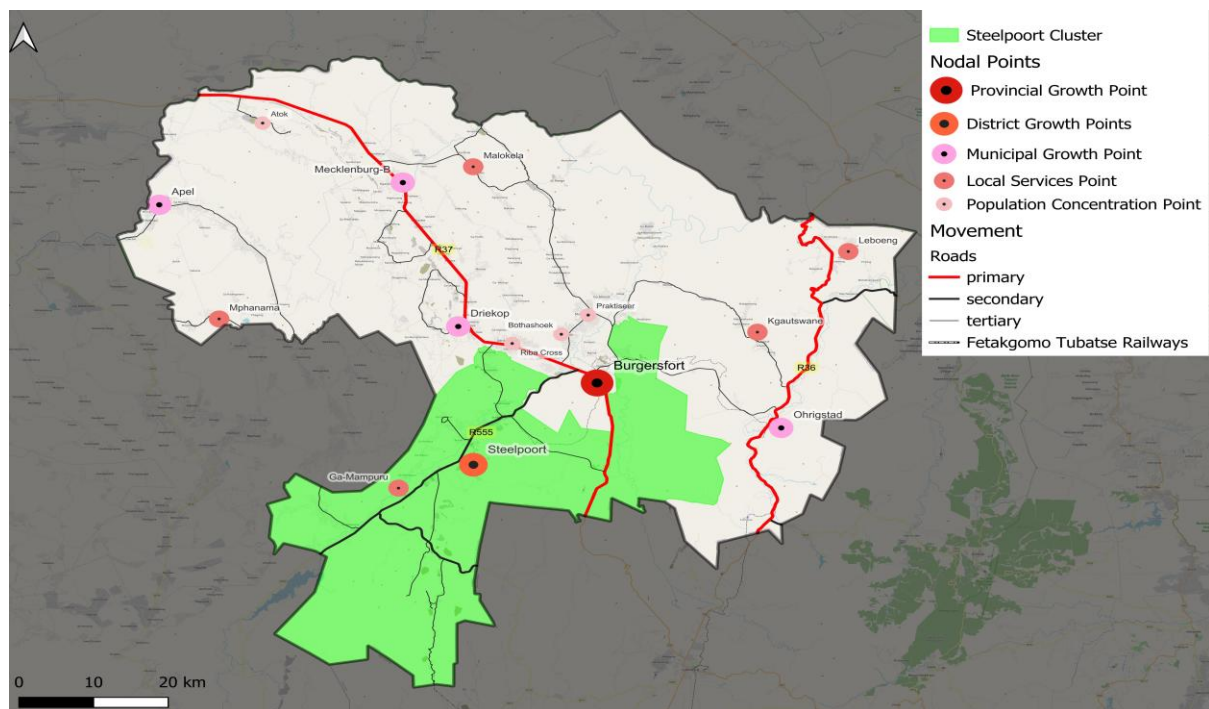
All facilities have concrete palisade fence around the yard. The palisade fence needs to be replaced with the modern clear view fence to be in line with the City Development Strategy.

## 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 is traversed by the R555 corridor, dividing the region into two parts.



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
<p><b>Spatial Rationale</b></p>	<p>Spatial Planning</p>	<p>Scattered spatial patterns – Not compacted development</p>	<p>- Lack of inclusive planning (e.g. rural integration, lack of focus on neglected areas, affordable housing): Historic legacy of exclusive planning. - Terrain (very mountainous). - Lack of focus on the entirety of the municipality (many areas neglected).                      - *Lack of full implementation of the wall-to-wall land use scheme (especially in rural areas) &gt; Resistance from chiefs, already rigid structures are difficult to change.</p>	<p>- Rural and Urban Development Strategy (will have a stakeholder engagement strategy – particularly traditional authorities).                      - Spatial planning approach needs to be specifically for urban and rural.                      - Develop the relationship between technical services, community services, and finances when doing planning (strengthening internal communication/committees). - *Implementation of proper planning tools: (Approved</p>

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

				<p>for monitoring (ties into an anti-invasion strategy).</p> <ul style="list-style-type: none"> <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
		<ul style="list-style-type: none"> <li>- Hindered operations and inefficient land use administration and planning.</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of knowledge/data on Land Availability and Developable Land (lack of a unified data set across the municipality).</li> </ul>	<ul style="list-style-type: none"> <li>- Up to date mini-land audit on state owned land (availability and developability of <u>prioritized</u> land).</li> <li>- GIS related study to investigate constraints on state owned land (prioritised).</li> </ul>
	Building Control/ Property?	Not following building regulations: Illegal building, lack of quality control, lack of law enforcement etc.	Lack of Manpower (building inspectors): <ul style="list-style-type: none"> <li>- Lack of continuous Monitoring</li> <li>- Inadequate law enforcement</li> <li>- Building plans archived manually, no software to archive building plans electronically.</li> </ul>	<ul style="list-style-type: none"> <li>- Develop taskforce/law enforcement unit alongside taskforce for land invasion.</li> <li>- Integrated this into the overall smart monitoring system (scan the existing documents into this system to not lose data).</li> </ul>
Lack of filing systems for building plans				

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>	<ul style="list-style-type: none"> <li>Implementation of Municipal Staff Regulations</li> <li>Embark on organizational reengineering process</li> </ul>

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 records management.	HR 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 air conditioning equipments	Aged air conditioning equipments	Acquisition of air conditioning equipments
		Disruption of municipal operations	Load shedding	Acquisition of alternative energy supply equipments
<b>KEY PERFORMANCE AREAS</b>	<b>PROGRAMME AREAS</b>	<b>KEY CHALLENGES</b>	<b>CAUSE</b>	<b>SOLUTION</b>

	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.	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	
<b>KEY PERFORMANCE AREAS</b>	<b>PROGRAMME AREAS</b>	<b>KEY CHALLENGES</b>	<b>CAUSE</b>	<b>SOLUTION</b>
		Poor socio-economic mobility	No communication policy between the mines and municipality Lack of coordination between government and mining houses No strategy for the assessment/ approval of Social Labour Plans (No committee)	Development of SLP framework 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

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)
<b>KEY PERFORMANCE AREAS</b>	<b>PROGRAMME AREAS</b>	<b>KEY CHALLENGES</b>	<b>CAUSE</b>
	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.  Report back in the annual report (even more throughout the year). Improve awareness on the quarterly report and ensure wards go back to their communities to present.	Development of public participation policy	% Development of public participation policy

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	Lack of awareness on the impacts/importance of Auditing by internal stakeholders	Conducting of Audit awareness campaigns	# of Awareness campaigns conducted
		Ineffective management of risks	Limited understanding of risk management processes by internal stakeholders	Conducting of risk management awareness campaigns	# of risk management awareness campaigns conducted
			Ineffective implementation of business continuity management plan	Implementation of business continuity management plan	% implementation of business continuity management plan

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	% Establishment of new Burgersfort landfill site		
				Facilitation of new landfill sites	% Facilitation of new landfill sites		
			Lack of waste transfer stations	Establishment of transfer stations	# of Establishment of transfer stations		
					Inadequate waste collection	Extension of inhouse waste collection to rural areas	# village services extended
					Delay on Gazetting of waste management by-law	Facilitation for Gazetting of Waste Management By-law	% Facilitation on Gazetting of Waste Management 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: 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	% Development of Maintenance plan
			Lack of operational plan	Development of Operational Plan	% Development of Operational Plan
			Inadequate awareness by both Internal and External stakeholders	Conduct community awareness	# of community awareness campaigns

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
					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
	Communication	Outdated Communication strategy	Communication strategy not aligned to organisational processes	Alignment of Communication Strategy to organisational processes	% Alignment of Communication Strategy to organisational processes

		Slow turnaround time in resolving service delivery issues	Lack of Customer care centre	Establishment of Customer care centre	% Establishment of Customer care centre
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	% Development of Legal Management Strategy
			Poor Contract management	Establishment of Contract Management System	% Establishment of Contract Management System
		Performance of incompatible functions	Lack of Delegation of Powers	Development of Delegation of Powers	% Development of Delegation of Powers
		Inadequate powers and functions	Delayed provision of services	Acquisition powers of and functions	% 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 03<sup>rd</sup> October 2025. The management held IDP-Technical committee session at Apel Regional Office from 21– 27 October 2025 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 2026/27 IDP. The IDP Technical committee consists of senior management and broader management, and it is chaired by the Municipal Manager.

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 of 21<sup>st</sup> November 2025, IDP REP Forum session was conducted whereby EXCO members together with senior management, ward councillors; 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 2026/2027 status quo analysis report.

Extensive public participation processes were conducted for the Draft 2026 / 2027 IDP/Budget documents. The municipality dedicated April 2026 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 2026/2027 Draft Public Participation as follows:

DATE	STAKEHOLDERS	VENUE	Time
23/04/2026	Cllrs, cdws,1 Ward Committee	Mohlaletsi Community Hall	11h00
24/04/2026	Magoshi	Apel Council chamber	11h00
04/05/2026	General Public	Phiring Tribal office	11h00
05/05/2026	General Public	Praaktiseer Sports Ground	11h00
11/05/2026	General Public	Moses Mabothe Hall	11h00
12/05/2026	General Public Joint SDM & FTLM	Mphanama Community Hall	11h00
13/05/2026	General Public	Ga-Maphopha Tribal Hall	11h00
14/05/2026	General Public	Atok Thusong Centre	11h00
15/05/2026	General Public	Ga-Mphethi Sports Ground	11h00
18/05/2026	Municipal Staff	Apel & Burgersfort Council Chambers	11h00

**The following are ward priorities for 2026/27 IDP**

Ward No	Priorities	Challenges
01	Water	Mokutung not enough underground water, Mapareng section called Ga-Piet water does not reach the community due to illegal water connection, Leboeng New stands no infrastructure, Ga-Mabelane, Makgalane, Makopung, Maepa, Malaeneng need additional borehole,
	Roads	Need tarred road at Mokutung from road D2277, Makgalane road D4160 and tarring of Ohrigstad road Mapareng need access road from R36 road Malaeneng need road that connect Mapareng Makopung Bemuda road need completion and Leboeng New stands need an access road
	Electricity	Need electrification at Mokutung, Makopung, Malaeneng, Mapareng, Leboeng, Newstands and Maepa

	RDP	Need housing allocations at Leboeng Newstands, Ga-Mabelane, Makgalane, Mapareng, Maepa, Mokutung and PurePlaas
	Sanitations	Need sanitations at maepa, mapareng, Malaeneng, Mokutung, Makopung, Pureplaas, Ga Mabelane and Leboeng New stands
02	Water	Mahlakwena need 3 boreholes, shushumela 1x borehole, Ga-ragopola extension of pipes at Matshelapata,
	Electricity	Electricity needed at Mahlakwena(175, Tukakgomo(60), Shushumela & Harari(120), Gareagopola(110), Dingindoda(60), Matimatjatji(80)
	Road Maintenance	Regravelling & Stones needed at Mahlakwena 4 internal roads, Tukakgomo, Legabeng 2.3 km internal road, Molawetse 1.5 internal road and Dingindoda
	High Mast Light	Mapodile 4 high mast light need maintenance, Molawetse 1 high mast lights need transformer, Tukakgomo Galitos high mast light need electrification
03	Roads	Tarring of access road from Ga-makola to Mohlaletse taxi rank via King Thulare, community travel long distance from D4190 to Maebe Pavement road needed at Maebe primary, Mohlaletse high school, Maebe cemetery, Matji paypoint and Mohlaletse community hall. All this access roads are not accessible during rainy days
	High mast light	High mast lights needed at Maebe 2, Matebeleng 2, Tswereng 3, Rite 2, Sekateng 2 the community are in the dark during the night.
	Bridges	Bridges are needed from D4190 to Maroteng, Matebeleng to Ga-Phasha, Rite Ga-maile shop, Mogohlwaneng bridge, Mmakopa bridge, Phukubjane bridge. Communities struggle to pass through those bridges
	RDP houses	334 households needs houses as they live in the poorly built shacks
04	Water	Borehole Needed at the following: Legwareng(plus jojo tank), Leswaneng, Legabeng and Malaeneng , Madithongwane machine stucked need to be fixed
	Electricity	Electricity needed at Madithongwane Section, Legabeng new stand and Matsianeng new stand
	Roads	Leswaneng need regravelling of internal street Matsianeng need pavement and regravelling of internal street
	Infrastructure	Matsianeng need bridge because during rainy season, children don't attend schools
05	Water	Water and jojo tanks needed at the following: London Sethokgeng, London, Stasie, Mandela 1, Mandela 2, Sedibeng, Lepakeng, Pomping, Morewane, Ga-Madiseng and Madiseng Sethokgeng
	Electricity	Electrification needed at Sedibaneng(250 household), London Sethokgeng(180 household) Lepakeng need completion of east and west project, Crossong need current project completion, Madiseng Sethokgeng(240 household)

	Roads Maintenance	London section need regravelling of n4 access roads,Stasie section-regravelling of n4 access road and Nthame Primary School road to Centry,Mandela1-Regravelling of n4 access road and Ga Phala road to Centry,Mandela2-Regravelling road from wayside to Ndonga Nkwana and regravelling N4 Road,Lepakeng-Regravelling n4 access road and Sasko bakery access road,Crossong-Regravelling on internal roads,Pomping-Fixing Riba tent station soil needed and grader.Morewane need regravelling of access road to cemetery.Madiseng-Regravelling access road to Nthame Primary School and road to Madiseng cemetery.Sedibeng regravelling access road to Sedibeng Section.
	VIP Toilets	VIP toilets needed at Mandela 1(200),Mandela 2(100),Sedibaneng(100),Lepakeng(50),Pomping(50),Madiseng-150)MadisengSethokgeng(80),London Sethokgeng(100), Stasie(120),Crossong(90)
06	Electricity	Electricity needed at the following villages Ga-Phasha(Magaseng, Bokome, Mashemong, Monare, Shushumela), Ga-Mampuru(Potase, Ditenseng, Ka Motseng, Newstance, Nazareth)
	Roads	Gravelling of internal roads from Ga-Phasha and Mampuru,Paving of cemetery roads needed at Ga-Phasha Cemetery, Ga-Mampuru(Potase, Ka Motseng and Newstance cemetery)
	RDP	RDP houses needed at Ga Phasha(Mogaseng, Maribiri, Monare, Maroganeng, Bokome, Mokgethi, Mashemong, Shushumela Sethokgweng), Ga- Mampuru(Potase, Ditenseng, Sethokgweng, Dipolateng, Ka Motseng, Nkgetheng, Nazareth, Newstance
	High Mast Lights	High mast lights needed at the following Ga Phasha(Mogaseng, Maribiri, Monare, Maroganeng, Bokome, Mokgethi, Mashemong, Shushumela Sethokgweng), Ga- Mampuru(Potase, Ditenseng, Sethokgweng, Dipolateng, Ka Motseng, Nkgetheng, Nazareth, Newstance
	Access bridges	Needed at Ga-Phasha(Maribiri section, Bokome and Mokgethi section),Ga Mampuru(Ditenseng, Ka Motseng and Nazareth section)
07	Netball Court	Need one stop centre of all departments
	Electricity	Mooihoek need electricity supply while Tjidintji and France need extension
	High mast lights	Mooihoek section need 2 mast lights and Kampeng need 1 high mast light
	Bridges	Gowe section need access bridge and Kampeng section need 2 bridges
08	Water	Water needed at the following villages Makhwae section(New borehole), Sehwe new transformer for water because the old one exploded,Diphale water serage jojo tanks 10 000 litres two

	Access roads	Access roads needed for the whole ward
	Electricity	Apolo lights needed at Dithameng, Electricity needed for about 1235 households
	VIP toilets	Vip toilets needed for the whole ward
09	Water & Sanitation	<p>VIP Toilets needed at: 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.</p> <p>Water needed at the following: extension,Sehunyane all village including Extension,Sehweting all Malokela Village (Ga- Mampa, Molapong, Phukubjeng, Sekwakwaile and Matshelapata) and Ga-Phala Village (Semaneng,Molalaneng,Mafokubje and Matshelapata), Malokela part of and Malokela Matshelapata, Ga-Mampa and Molapong,Ga- Phala part- of and Ga-Phala Matshelapata,Modubeng all village including village including extension,Thokwane part of it,Shakung all village</p>
	Roads	Phase 2 of Tar / Pavement Road from Ga- Phala to Sehweting, Modubeng,Extension of Tar Road From end of the Tar Malokela via Maakubu to Mabotsha (Morulaneng),Tar road/Pavement from R37 Thokwane Cross via Shakung to Sehunyane ,Re-graveling of internal road for all Villages in the Ward (Each Village),Pavement /Tar for internal roads to Meshate for all villages(Each Village)
	Electricity	Modubeng Extension and New houses,Ga- Phala Matshelapata,Malokela Matshelapata and new houses,Sehunyane extension and new houses,Thokwane new stand and new houses,Shakung new houses extension
	Apolo Lights	<p>Energizing of Apollo at Modubeng next to Mmakanaga Café,Re-Energizing of Apollo at Ga- Phala Motloulela cross next to Mmutlane Clinic (Hot Spot)</p> <p>Apolo lights needed at: Modubeng Moshate,Ga- Phala -Modubeng Cross (Hot spot),Sehweting,Malokela End of Tar Road ( Hot Spot),Malokela Moshate ka Molapong Village,Ga- Mampa village (Hot Spot),Thokwane Cross to Shakung (Hot Spot) and Thokwane Moshate,Shakung Main Cross to Sekopung and to Sehunyane,Sehunyane Next to Mabu Primary School (Hot Spot) and Sehunyane Ka Morago Ga-Thaba Moshate</p>
	Sports and Recreational facilities	<p>Building of state of Art sport facilities including indoors sport activities in the ward,Ga- Phala and Modubeng .</p> <p>Regravelling of all sports fields in : 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</p>

		Castle and New stands),Shakung Village Ga- Letolwane,Thokwane Village. Recreational park for each village.
10	Water	Dipurung(x4 jojos),Tjate section(x4 10 000 jojos tanks),Tiditjane(x4 jojo tanks), Swaale(x4 jojo tanks)Marapong(connection to the new reservoir),Magoule and Makgopa(Reticulation pipes)
	Electricity	Extension for electrification or solar system needed at Madifahlane, serafa,Maakuake, Dithabaneng
	Internal roads and bridges	Access bridges and regravelling of internal roads needed at Dithasaneng, Maakgopa,Dithaing,Titintjane,Tjate,Maakgake
	RDP Houses	Needed at:Ga-Mashabela,Tjate,Serafa,Madifahlane,Maakuake,Makgopa,Dithabaneng
	Network issues	Network needed at Tjate, Ga-Mashabela and Madifahlane
11	Water	Morokadeta section need boreholes pipes and 4 jojo tanks,Garagopola section have 04 boreholes and 04 reservoirs but no water pipe lines
	Electricity	Electricity needed at Garagopola(200 Household) while Phogole(30) and Morokadieta section(34 houses) need extention
	Roads	Garagopola section 4km access road need paving or tar road. Morokadieta section-There is a bemoda road from school to the main road
	Bridges	Access bridge needed at Maroga section from Maroga Primary School to Maputle Secondary School. Difataneng(Mooihoek) from Difataneng to Sehlaku Secondary School
12	Water	Hwashi need new drill and equipment boreholes, Source of pipes and extended new stand are needed in Balotsaneng,Sehlaku need 4 x 10 000 jojo tanks or reservoir and stands, Mahubane need drill and equip new borehole, Sekiti need to fix or provide with new pump, Mpuru need source pipe lines and stand(fix/replace submissible pump),Swale need pipe lines and stands and also provide with pressure pump and new submissible pump, Molongwane ned drill and equip new borehole pipe lines and stand
	Electricity	Electricity and apolo lights needed at the following Mamphahlane(15 post connection,250 free basic electricity,4 Apolo lights), Hwashi(20 post connection,100 free basic electricity,01 Apolo lights), Swale(10 post connection,100 free basic electricity,5 Apolo lights), Mpuru(15 post connection,300 basic electricity,4 Apolo lights),Komana(50 basic electricity,2 Apolo lights), Sekiti(60, 100 Basic Electricity, 04 Apolo lights, Mahubane(52 Eletrification,100 Basic electricity, 03 Apolo lights)Sehlaku(05 Post connection, 150 Basic electricity,3

		<p>Apolo lights), Molongwane( 50 basic electricity, 02 Apolo lights), Balotsaneng( 55 electricity, 04 Apolo lights)</p>
	Roads and Stormwater	<p>Re-gravel/grade/pave/tar needed at the following internal and access roads:</p> <p>Mamphahlane Village Baroka Ba Mamphahlane via Mamphahlane crech, Makabing to Sehlaku and Balotsaneng, Hlalamething/Leporoganeng to Mamphahlane sports ground connecting Mamphahlane crech and the road from Mamphahlane sports ground to Muripane joining Maandagshoek mainroad, Mamphahlane apostolic church to Ratau bottle store and Mahlakeng tarvern, Monyakeng to Manopeng connecting Setlopong st, engenas ZCC, Moruti to Legohlong joining Jordan Sun City, Mogiba/Leshaba to Maelane and Malepe.</p> <p>Hwashi Village 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</p>
	Bridges	<p>Access bridges needed at the following villages</p> <p>Mamphahlane Village Mowa access bridge(joining Mamphahlane and sehlaku village), Mamphahlane cress access bridge(joining Mamphahlane sports ground), Mokgase access bridge(Joining Mamphahlane sport ground and Moripane ZCC church and Maadagshoek main road D4170)</p> <p>Swale Village Makwakwa access bridge(Joining Setlopong Primary/Suncity and Swale village),Downstairs access bridge(Joining Mohlala tuckshop Motemelane Ratau Primary School and Phuthinare Secondary School),Bohlankana access bridge(Joining Swale sports ground and Phuthinare Primary School)</p> <p>Komana Village Putimogolodi/Maleswielane,Motse/Mategeng access briges(Joining Phutimogolodi Secondary School,Makobote Primary School and Pitsaneng)</p> <p>Hwashi Village Maletle bridge(Joins Hwashi and Balotsaneng)</p>

		<p>Balotsaneng Village Malete access bridge joining Sehlaku 1 graveyard, Lepakeng access road joining Sehlaku 2/ Banareng graveyard</p> <p>Sehlaku Village Leopeladitshipa access bridge need upgrading joining Mahubane Village and Sehlaku</p>
	RDP houses	RDP houses needed at the following villages Mamphahlane(300), Hwashi(120), Swale(183), Mpuru(120), Komana(183), Sekiti(105), Mahubane Mandagshoek crossing(120), Sehlaku(112), Molongwane(50), Balotsaneng(50)
	VIP Toilets	Vip toilets needed at the following villages Mamphahlane(400), Hwashi(200), Swale(300), Mpuru(400), Komana(10), Sekiti(150), Mahubane Mandagshoek crossing(450), Sehlaku(200), Molongwane(160), Balotsaneng(200)
13	Water	Water is needed the entire township
	Community hall	Community hall needed the entire township
	Roads	Whole township of Praktiseer(Neighbourhood Development Grant)
	Skip Bins	Skip bins needed at extensions 1,2,3,4 and one at the place near Home Affairs
	High Mast Lights	Five high mast lights needed at(A1 intersection, Ramaube, Extensions 2,3,4)
	Access bridges	Two access bridges needed at Leolo Technical High school road and Big Palace road
14	Water	Water needed at the following villages Moroke, Habeng, Seokodibeng, Moshira, Motloulela
	Electricity	Electricity needed at Magobading village, Post connection at Moroke, Seokodibeng, Habeng, Moshira
	Roads	Regravelling of internal road at Moroke, Motloulela, Habeng, Seokodibeng, Moshira
	Sports ground	Maintenance of Ntwampe sports ground
	High mast light	High Mast Light at Moroke police station cross, Mathule cross, Magobading and Motloulela
15	Water	Shakung village they are using 1 machine Matshelapata, Matubapark ga kgwete, Morapaneng and Ditwebeleng needs machine
	Electricity	Post connection to the new stands shakung, Masete, kgwete at Matshelapata and Matuba park and Ga Mashishi, Ditwebeleng sections and Morapaneng
	Roads	Regravelling of access roads at Matshelapata, Madubapark, Ga-Kgwete, Ga mashishi next to Makgamathu high school

	RDP	Needed at Shakung, Ga-Kgwete, Ditwebeleng, Morapaneng, Ga-Mashishi
	Sports ground	Grading of sports ground the whole ward
16	Water	Water reticulation needed at Ga-Motshana,Ga-Moraba section 1,Ga-Malepe,Sehlabeng,Penge,Maretlwaneng,Maakubu surrounding the new stands,Kgopaneng,Ga-Mamogolo,Ga-Mokgotho and Lefahla village
	Electricity	Electricity needed at Ga Motshana new stands,Maakubu,Ga-Mokgotho need post connection,Kgopaneng new stand,Ga-Malepe Sehlabeng,Maretlwaneng hostile,Ga-Mamogolo need post connection
	Roads	Ga-Motshana need tarred road D4142,Ga-Moraba access road to Moshate,Tarred road to D4140 access road to Maakubu Moshate,Access road to Moshate Ga-Mamogolo,access road to Moshate Lefahla village,Maretlwaneng access road
	Access Bridges	Access bridge needed at Ga Motshana,Moraba,Penge,Maretlwaneng,Ga-Mokgotho,Ga-Malepe,Maakubu.The road of all village is not accessible during rainy season school children are unable to walk to school
	RDP Houses	No of RDP's needed: Ga Moraba 60,Ga Malepe 25,Ga Motshana 50,Penge 10,Maretlwaneng 60,Lefahla 20,Mamogolo 30,Mokgotho 55,Maakubu 40,Kgopaneng 30
17	Water	Mphethi village(Diphukubjeng section) need hand pipe equipments, Maapea village-2 boreholes need equipments,Thwathwa section need extension of 2x 10 000 jojo tanks,Selala-2 boreholes need equipments,Dikwataneng section hand pipe need equipments,Manyaka-Maajadi section has borehole but it needs equipments(their machine since 2017 not functioning),Mahlokwane borehole need equipment since may at Matlela section(no diesel) therefore it needs 2x 10 000 borehole for extension
	Electricity	Electricity and High Mast lights needed at Mphethi(Diphukubjeng section)60,Maapea(Tihololo)1500(Thwathwa)50,Selala(Semae,Manyaka and Maatadi),Mahlokwane(No's section)100 and Mosedi 50,Mahlokwane village(Khubetswane section,Matshelapata section and Matlela)
	Roads	Regravelling needed at Mphethi village from R37 road to Mphethi,Maapea village,Selala village from R37 to mosate selala,Manyaka,Mahlokwane Tar road needed at Selala from R37 to Mosate selala,Mahlokwane D4169 Access bridges needed at Manyaka village(Maatadi),Mahlokwane village(Natlela section next to zcc)

	Sanitation	Sanitation needed at Manyaka section(6000),Selala semae section(1500), Maapea(6000), Mphethi(500), Mahlokwane(6000)
18	Water	Reticulation at Segorong, Tswelopele, Mashamothane B1 and zone 1, Burgersfort ext 10, Magaba township
	Electricity	Need electricity at Tubatse Township B(RDP), Electrification of 450 household at Mashamothane and 750 at Magaba township
	Roads	Tarring of road D4425 at Ga-Manoke, Mashamothane B1 and Zone 1, Burgersfort Ext 10
	Recreational facilities	Need sport ground centre at Ga-Manoke
	High Mast light	Needed at Segorong, Tswelopele, Burgersfort ext 10, Mashamothane B1, Zone 1 and Aapiesdooring
19	Water	Water needed at Ga-Mohlophi as it has been two years without it,Ga-Mathipa(Mafolo park,Frans park),Ga-Sekome
	Electricity	Need post connection of electricity more than 200 households without electricity in Ga-Sekome,Ga-Mathipa(Mafolo park,Frans park),Ga-Riba almost 187 households
	Access bridge	Regravelling of internal roads in Ga-Mathipa(Mafolo park, frans park),Access bridge in Ga-Riba(Maswikane)
20	Water	All sections need the transformer to be connected in order to get water from the old infrastructure(Tubatse). Infrastructure to be checked if there are any leakages or burst pipes since they last worked
	Electricity	Electricity needed at Sofaya/Naledi section(65 post connection),Khalanyoni section(50 post connection),Legabeng section(60 post connection),Pologong section(60 post connection)(100 new stands to be electrified),Dithabaneng section(100 post connection)(400 new stands to be electrified),Phelindaba section(480 new stand to be electrified),High mast lights needed at Riverside sports ground,Santeng section(Tumi's tavern),Dithabaneng section(2 for joy),Sofaya section(Sebetsi taxi stop)
	Bridges and roads	Tarring of road needed at Santeng/Mashemong/Sofaya sections from Mahubahube clinic to Mokgabudi primary school Access bridge needed at Pologong to Phukubjeng access bridge,Dithabaneng to Pologong access bridge,Pakaneng to Phelindaba access bridge,Riverside section(Mmiditsi high school to Riverside gravesite)
	High mast Lights	High mast lights needed at riverside sports grounds,Santeng section(Tumi's tarvern),Dithabaneng section(2 for joy),Sofaya section(Sebetsi taxi stop)
	Community hall	Community hall to be built at the premises of the old Mahlagaume Primary School

	Library	Doornkop section need library to be built at he premises of the old Mahlagaume Primary School
	RDP	Approximately 350 RDP beneficiary list(backlog)across the ward
21	Water	Extension of pipes needed at Ga-Makofane(Phefong section),No water in Ga-Podile(section 44) since 2017
	Electricity	Sekopung(75 household)need extension of electricity,Ga-Podile(150 household),Motlolo(70 household),Apolo lights needs to be energized at Sefateng,Sekopung,Motlolo(Gimara section)
	Network	Network is needed at Pidima
	Roads	
	RDP	RDP houses needed at Pidima(50),Ga-Makofane(70),Sekopung(45),Ga-Podile(80)
22	water	All boreholes are fixed except for Moshate section. The machinery belt is damaged Bulk pipes at Ga-motodi need to be fixed Taung plant not supplying enough water
	Roads	Need for access road from Moshate to Ga-mabelane including cemetery From magokalotsaneng to Ntlaisheng school including cemetery Ga-morena to shushumela Internal roads Monganeng to Ga-morena road, Ext 11 main road, Matokomane and Taung roads
	Electricity	Taung needs electricity, Post connections needed at Ga-morena, Ga-mabelane, Stasie & Thushanang, Moshate, Matokomane,
23	Roads	Need for internal paving or tar from Alverton to access Motlailane village and Stasie section Morethushe primary school
	Access bridge	Need for access bridge at Lehlabile secondary school, Mathafeng secondary school. Learners struggle to access school during rainy season. Access bridge at Maahlashi to access town and other villages Access bridge at Mafarafara the village is isolated, the road is muddy and there is a huge soil erosion on the main road
	Electricity	More than 800 household need electricity at Kgotlopong, Mahlashi, Motlailane, Alverton Nazareth
	High mast light	All villages needs high mast lights. Crime and cable theft are increasing in the villages
24	Electricity	There is no electricity at Phadishanong and Makgwareng
	Access road	Need of tar road at Makgongwane, moshate road and Ga-molai
	High mast lights	There is high rate of crime at Makgwareng and Paeng
	Community hall	There is a need community hall at Paeng section
	Access bridge	Learners don't attend classes during rainy season to Makgongwane and Legoleng primary.

25	Roads	All roads need regravelling or grading at the following villages: Mashifane, Mareseleng, Madiseng zone 1& 2, Kokomoga, Mashemong, Skotiphola, Mashamothane zone 2-8
	Water	Madiseng zone 1&2 needs 2 boreholes and 4 jojos each, Kokomoga, Mashemong and Mareseleng need 2 boreholes and 4 jojos each village, Mashifane need 1 borehole and 6 jojos, they have 2 boreholes which are not functional, Mashamothane zone 2-8 need 1 borehole per section and 2 jojos.
	Electricity	Post connections needed at Madiseng zone 2 28 households, Kokomoga 128 households, Mashamothane zone 8 about 78 households, Mashamothane zone 6 about 24 households, Mareseleng 786 need electricity as a new project, Skotiphola 46 households
26	Lepelle section	Lepelle access road, Strydom Tunnel market stalls, High Mast light, Fencing of Cemetery & RDP
	Tshwenyane	Access road to the cemetery, High mast light, Fencing of cemetery Water & RDPs
	Banareng	Banareng access bridge that connects Makgwareng and Banareng section, Fencing of cemetery, High mast light, Water & RDPs
	Moraba A	Access road and bridge to the cemetery, Water in the newsstands, Lack of resources for steeltank, Fencing of cemetery & RDPs
	Moraba B	Access road to the cemetery, Fencing of cemetery & RDPs Water storage facility or concrete reservoir or steel tank
	Ga-nkoana	Access road and bridge to the cemetery, High mast light, Water shortage & RDPs
	Rutseng	Access road to the cemetery, No water, High rate of unemployment High mast light, RDPs & Fencing of the cemetery
	Phiring	Access road and bridge, Fencing of cemetery, High mast light, Water shortage Shangane Section & RDPs
27	Water shortage	Water shortage at Makakatela, Nokaneng, Mashataung, Mawela, Dithamaga, Tsakane
	RDP Houses	RDP houses needed at Nokaneng 30, Mashataung 4, Malekana section 10, Kutullo 50, Makakatela 10, Tsakane 5, Mawela 20, Dithamaga 10
	VIP Toilets	VIP Toilets needed at Tsakane 14, Malekana 200, Kutullo 300, Makakatela 200, Nokaneng 250
	Electricity	Electricity needed at Malekana 14, Makakatela 30, Kutullo 160, Tsakane 12, Mashataung 20, Nokaneng 190
	Access bridge	Access bridge needed at Makakatela to Monokaneng, Kutullo Madibele and Section D, Nokaneng
28	Roads	Regravel on the following villages: Ga-Masha, Ga-Rantho and Matikiring Pavement on the road to Ngwaabe Clinic Pavement on the road to both Ga-Rantho and Ga-Masha cemetery

	Electricity	Ga-Masha Seleteng about 700 households needs electricity
	Toilets	Vip toilets at Ga-Masha Seleteng, Ga-Rantho, Matikiring
	High mast lights	High mast light needed in Ga-Masha, Ga-Rantho and Matikiring Street lights on the new constructed R574 from the bridge to Magohlong
	Water	Solar powered water on the following sections: Ga- Rantho Ntswaneng, Ga-Masha Seleteng, Ga- Masha Thabaneng and Botabelo All the Creches in the ward need assistance with boreholes water
	RDP houses	RDP houses needed in the following villages: Ga-Masha, Ga-Rantho and Matikiring
	Recreational places	Soccer sport field needed in Ngwaabe Multipurpose building
	Network	Community WIFI needed for the people to be able to connect to the internet
29	Bridges	2x Ntshwaneng access bridge, 1x from road R574 to Matikiring, 1x pedestrian bridge for school kids in Masago primary school
	Roads	From Talane to Ntake primary, from Ga-mahudu to Madiete primary school, Road from Ga-makua, Ga-Ratau to moshate, need regravelling, road from Ga-maepa to Mpelegane need regravelling
	Electricity	Need for electricity at Makua new stand, Makua Library, Ratau, Maepa, Maphopha, Maseven new stands
	Water	No water at Maepa to Mpelegane, water from the dam does not reach Maepa to Mpelegane. Ga-maepa new stand no pipeline to new stand
	RDP houses	Shortage of RDP houses the entire ward
30	Water	Extension of water pipes needed at Mabocha new households, Malaeneng/Separakong and Mountain View, reservoir needed at Mapareng, Magabe park, and Lebokong, provision of water needed at newsstand, Morulaneng, Dark city, Jojo tanks needed at Sehloi, Ga BM, Hlahlaneng, Bulk water scheme needed at Mountain Square, water reticulation needed at Mokobola
	Roads	Regravelling needed in all sections of Mokobola, Mabocha, Magabe park, Thabane, Praktiseer, Mountain view, Vodaville, Dark city, Tarring of roads needed at Mountain square, Thabane and Mountain view
	RDP Houses	RDP houses needed at dark city 2000, Kweledi 500, Mabocha 2000, Thabane 900, Mokobola 500, Sehloi 500
	Electricity	Electricity needed at Morulaneng 150, Thabakhulwane 50, Mabocha 400, Magabe park 300, Vodaville 120, Thabane 60
	High mast lights	High mast light needed at Mountain Square 2, Magabe park 3, Vodaville 1, Thabane 1, Sehloi 2, Matsinsi 1, Seanego 1
31	Electricity	Electricity needed at Makgemeng (Matshelapata section)
	Access bridge	Access bridge needed at Mangabane, Kopie and Makgemeng

	Roads	Tar road needed at Makgemeng and Mangabane
	RDP houses	RDP houses needed at Makgemeng and Mangabane
	VIP toilets	Toilets needed at Makgemeng and Mangabane
	Cemetery	Cemetery needed at steelpoort
32	Water	Ga-Phasha need new water project, Matshelapata section need extension of boreholes and pipe lines Ledingwe need extension of pipe line and jojo tanks for Modiadie section Seokodibeng need jojo tanks or steel tank and reticulation of pipes
	Electricity	Electricity needed at Tau section, Ledingwe, Ga- Phasha Matshelapata, Seokodibeng, Mahlabeng-Rostock, Ga- Mampa and Ga-Phasha Selatole
	Cemetery	Seokodibeng cemetery needs fencing and toilets
	High mast lights	Ga Phasha Makgalanoto high Mast light need to be energized Seokodibeng need high mast light for new stand
33	Access roads	Roads that need tar: Ga-selepe moshate, Manotwane, Mosotsi moshate to Motsatsane, Phasskraal Ramooko through moshate and Mashegeng
	Access bridge	Ga-Matsiana access bridge in Ga-selepe, Seduma and sekoti access bridge in seelane (02), Mashegeng access bridge in Phasha skraal (02), Malaeneng access bridge in Ga-Selepe, Machidi graveyard access brigdes both Shole and Sekutlong
	High mast lights	High mast lights needed at: Ga-Selepe Madingwane, Seelane Sekoti, Manotwane ,Matsiana, Mogabane, Ga-Sepele Malaeneng, Phasha Skraal Modilaneng,Mashegeng, Kgola-di-tshelo, Checkers section
	Buildings	Mosotsi community hall, Ga-Selepe drop in centre, Mogababe high school, Manotwane mobile police station, Ga-Selepe Lefakgomo sports complex, Seelane sports complex, Mosotsi sports complex
	Network	Vodacom network needed at Msotsi, Phasha-Skraal, Seelane, Manotwane Mtn network needed at Mosotsi
34	Access road	There is a need of re-gravel to grave yard and Moshate at Bogatladi, Mohlahlaneng and Mphaaneng Ditholong need road maintenance and G5 soil to smoothen the rough mine stone There is a need of road maintenance in all access street and to grave yard at Mabulela, Mafeane, Malomanye, Maruping and Monametse There is a need of road maintenance at Mashikwe and Mogabane Mpoteleng in need of G5 soil to smoothen the gravel road at Sefateng
	Water	Bogatladi- Water from steel reservoir does not feed the entire village, part of Bogatladi A need extension Ditholong-Borehole and reservoir needed to subsidies the existing ones not feed all the village, they get water once a week

		<p>Mabulela-Part of Sekgwarapaneng still facing challenge of water,the borehole water is not working</p> <p>Settlements and extension needed at Mafeane, Malomanye and Mphaaneng</p> <p>Mashikwe-Jojo tanks needed to all resident</p> <p>Maruping transformer need to energize pump machine</p> <p>Mogabane-Borehole needed to feed all village</p> <p>Monametse- Reservoir need too be subsidies the existing one not feed all village and they drink water once a week</p> <p>Mohlalhaneng- illegal mining activity damaged the pipe line, people are now suffering the entire village are not getting water</p> <p>Sefateng- Salty water, need water plant</p>
	Electricity	Extension abd post connection needed at Bogalatladi, Ditholong, Mabulela, Mafeane, Mashikwe, Maruping, Magabane, Monametse, Mohlahlaneng, Mphaaneng and Sefateng. About 158 households in Malomanye need extension and 87 post connection needed and less household have received solar
	High mass light	<p>Bogalatladi,Mashikwe, Monametse, Mohlahlaneng, Mafeane and Mphaaneng need maintenance and still short 1 high must light in Sekgwarapaneng, Tiipeng, Monametsana and Relocation. Maintenance needed at Mabulela, Maruping, Mogabane</p> <p>Ditholong need maintenance and still short 2 high mast light at Sekgorobeng and MAMs.</p> <p>Malomanye need maintenance and 2 must high light in Mashilabele and Petja while Sefateng still short 3 mast high lightd and need maintenance</p>
	VIP Toilets	New settlements need toilets at Bogatladi, Ditholong, Mabulela, Mafeane, Malomanye, Mashikwe, Maruping, Mogabane, Mohlahlaneng, Mphaaneng and Sefateng. About 105 households at Mokhudushong, Part of Monametse need toilets
	RDP houses	RDP houses needed at Bogalatladi,Ditholong, Mabulela, Mafeane, Malomanye, Mashikwe, Maruping, Mogabane, Monametse, Mohlahlaneng, Mphaaneng and Sefateng
35	Water	Lack of pressure boreholes to be drilled at Mapodi, Mapolaneng, Makushwaneng, Moshate
	Bridges	Four bridges needed at Tau mankotsana, Modimolle, Pelangwe, India, Mahlabaphooko
	Electricity	Malogeng new stand needs 200 households to be connected, 150 at Boloba section, Mapodi need 50 and Madithame need 15
	Roads	Malogeng road to connect with main tar road, road to Mphane cemetery, road from Ga-Nkwana to Taumankotsana till Madithame
	VIP Toilets	The following section needs VIP toilets Mahlabaphooko, Malogeng and Madithame

	High mast lights	High mast lights needed at Ga-Nkwana, Malogeng and Madithame
36	Water	Boreholes needed to be drilled at Ga-nkwana Mashung, Strydkraal A, Apel new stand, Ga-Nchabeleng Mashung
	VIP Toilets	VIP toilets needed at Ga-nkwana mashing and Apel new stand
	Electricity	Strydkraal A needs electricity 500 households and Ga-nkwana some section needs solars, 36 households not connected at Ga-nkwana and Strydkraal Mooiplaats
	Roads	Tar road needed at Ga-nkwana from main road D4190 to Moedimabele about 3.3km
	High	High mast lights needed at Ga-Nkwana mashung moedimabele, A pel newsstand and Strydkraal new stand
37	Roads	Mphanama-24200 road from Mphanama to Nchabeleng hospital, D4252 road from Mphanama Primary to Ga Mashabela, Access road to Moshate, Matamong section, Kutukubje cemetery, Mphanama community hall Ga Matlala/Thobehlale-From Thobehlale to Thabanaseshu, Matlala to Strydkraal, Mashabela to Thobehlale
	Water	There is no water in Mphanama and all sections depend on Nkadimeng water scheme which provide community with seven days per month. Matamong, Magagamatala, Sepakapakeng, Mototolwaneng, Malaeneng A and B, Matebana section and Matamong Matlala/Thobehlala Matlala, Thobehlala and Thabanaseshu depend on tinkering. They get water 2 tanks x 2 weeks per months. Strydkraal provided with water some times in most cases use to buy. There is a need of sanitation in all sections within the ward.
	Access bridge	Access bridge needed at Matamong, Muwane and Sepakapakeng
	Electricity	Electricity needed at the following new stands- Ga Matebana, Malaeneng A, Malaeneng B, Matamong, Strydkraal, Sepakapakeng, Matlala/Thobehlale, Thabanaseshu and Mashabela
	RDP	There is a need of RDP in all sections in the ward
38	Water	Water is needed for the following villages- Mashilabele, Mmela, Radingwana, Phageng, Phahlamanoge, Masehleng, Seroka and Manoge/ Matlou Water not enough for the whole communities Need for new borehole and be equipped to supply two reservoirs which have not been functional for more than 15 years Expansion of the scheme to cover all sections
	Roads	Regravelling needed at Mashilabele to Manoge access road, Seroka Moshate to the graveyard, Mmela cross to Matsetse, Phaahla bridge to Kanana, Seroka Moshate to Tswereng

		<p>Tar roads are needed at Phaahlamohlaka Moshate, Mashilabele, D4220, Radingwane Moshate, Mmela Moshate, D4209 from Dibolane to Ga-Seroka</p> <p>Access bridges needed at Phageng, Mashilabele, Matlou, Seroka and Kanana</p>
	Electricity	<p>Post connection needed at Mashilabele for more than 1600 households- Radingwane 200, Mmela 100, Seroka 50, Manoge/Matlou 70, Masehleng/Phahlamanoge 120</p> <p>14 high mast lights all are off for more than 1 year</p>
	Housing & sanitation	<p>Backlog of housing for about 1000 households in all villages</p>
	Network services	<p>No network coverage for Mashilabele, Mmela(Marokolong), Masehleng(Sefateng), Manoge</p> <p>Network tower needed at Mashilabele, Masehleng and the upgrading of Mmela and Seroka towers</p>
39	High mast light	<p>High mast light need at Dibilwaneng, Sedulamarabe, Makgaleng, Mohlaletse bridge</p>
	Roads	<p>Access road needed at ga Tladi Photo and Sekhukhune TVET</p>
	Electricity	<p>Electricity needed at Dibilwaneng, Ditlokwe, Sehweleshane/Masehlaneng</p>
	RDP Houses	<p>RDP Houses needed at Sehweleshane/Masehlaneng, Ditlokwe, Dibilwaneng, Sedulamarebe, Maroteng</p>
	Sanitation	<p>Sanitation needed at Dibilwaneng, Ditlokwe, Sedulamarabe, Sehweleshane/Masehlaneng</p>
	Community Hall	
	Dam	<p>Dam needed at Magotwaneng</p>

# 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 2025.

This strategic phase encompassed both the review of the performance of the municipality in the 2025-26 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).

#### 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”

#### 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.

#### 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.

VALUES	DESCRIPTIVE ANALYSIS
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

## 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

PRIORITY AREA	KPA	STRATEGIC OBJECTIVES
		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)

### Municipal Swot Analysis

STRENGTHS	WEAKNESSES
Adequate systems in place, i.e., plans, policies procedures	Non-implementation of By-Laws, policies, and systems (plans and policies, etc.)
Improving financial management and viability of municipality	No compliance to existing policies, management, and High level of grievances amongst staff
Good relationship with Magoshi	Unavailability of budget to accommodate the structure, high level of vacancies, loss of institutional memory, duplication municipal functions by appointing service providers
Substantive appointments in key municipal positions	No electronic record system
Financial viability	High unemployment and especially amongst youth
	Volatile community procurement
	Departmental By-Laws not published
	Delayed appointment of consultants and limited capability for expenditure
	Communities have insufficient access to social facilities, and there is a lack of social facilities planning and partnership
	High levels of unemployment of the youth
	Inadequate coordination of Skills Interventions, youth, and other development policies in municipality
OPPORTUNITIES	THREAT
Community radio stations and newspapers in place and functional (Good for communication and outreach)	Inadequate infrastructure such as roads, bridges
Job Creation opportunities	inadequate water provision/water shortages

SEZ – Special Economic Zone	political interference in day-to-day municipal operations
Water Source development	Acting officials in key municipal functions
Minerals reserves and presence of mining industry in the municipality	Dependence on external service providers

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

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

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

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

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

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

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

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

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
Output4	Municipal Transformation and Organisa	To build municipal capacity by way of raising institutional efficiency, effectiveness,	Inadequate institutional governance systems	Review & implementation of municipal planning frameworks, e.g. IDP/Budget	integrated planning frameworks	Implementa ble (credible)IDP

	ational Development	and competency	High vacancy rate	Implementation of municipal staffing regulations (MSR)	Organizational efficiency	Improved service delivery
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	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	Conduct OHS audit	Health and safe working environment	Healthy and safe workspaces

			Health and Safety Act			
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	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	Development and implementation of facilities management plan Management of corporate municipal facilities	Compliant and conducive working environment	Corporate facilities prolonged life span and improved productivity

				Acquisition of additional corporate municipal facilities		
			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
	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			management framework			

			Inability to respond to rapid urbanization, pressure to develop socioeconomics 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

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
1.	Basic Services Delivery & Infrastructure Development	To provide and facilitate basic service delivery and infrastructure development/ investment.	High vacancy rate resulting in high reliance on external service providers to overcome internal capacity challenges	Make budget provisions for all Vacant positions. Ensure that all Vacant positions are filled.	Well capacitated department with no vacant position  Improved project infrastructure delivery and quality Efficient reporting	1.Sustainable human settlements 2. Building a capable municipality
			Lack of approved processes and policies to govern infrastructure	Expedite the approval of Infrastructure development and technical service SOP and ensure implementation.	Approved polity and process	

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

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of professionally registered/certified personnel.	Recruit registered/certified personnel in the department and develop and implement professional registration program. INTEGRATED SKILL TRANSFERS	Skills gaps in the Technical Services Department identified and a skills development plan, inclusive of a professionalization plan	
			Inability to spend grant funding	Institute adequate and efficient planning measures.	Achieve spending targets and attract more funding	

			Lack of master planning to identify strategic projects for funding and budget development, engineering design and construction.	Prepare infrastructure master plan	Identified capital projects for funding, detailed design, and delivery, Reduce infrastructure backlogs Optimization of infrastructure investment	
			Lagging ability to mitigate the impacts of climate change adaptation, to deliver resilient infrastructure and to benefit from funding for green infrastructure	Prepare green infrastructure plan and this plan should be prepared together with and incorporated into the strategic asset management plan	Transition to a lower carbon economy while that responds to climate change	

	KPA	STRATEGIC OBJECTIVES	PROBLEM STATEMENT	KEY INTERVENTION(S) (STRATEGIC PROJECT(S))	OUTCOME	IMPACT
			Lack of operations and maintenance plan (practices and responses, resulting in community dissatisfaction and accelerated infrastructure asset degradation)	Develop infrastructure and operations maintenance plan. (Utilization of 5% MIG)	Improved infrastructure and services through improved operation and maintenance	
			Lack of customer reporting system for infrastructure development and reporting of faults and incidents	Develop and implement a 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.	Improved infrastructure and service delivery through improved reporting system	

				To facilitate infrastructure investment/development and basic services delivery for water and sanitation (district function) and electricity (Eskom function)		
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**KPA: 4 Local Economic Development and Tourism**

Objective: To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty (OUTPUT03)

KPA	Problem statement	Code	Development strategies	Outcome
Local Economic Development	Poor Implementation and Misalignment of Social Labour Management	LEDT/1	Ensure that SLP commitments are legally and practically integrated into the IDP from the start, requiring mines to align projects with municipal LED goals.	Effective alignment improved, sustainable, and legally compliant development
	Over-reliance on a single sector, lack of diversification, and small, non-viable, and lack of support for SMMEs and informal traders	LEDT/2	Business Retention, Expansion, and Attraction (BREA) , SMME and Entrepreneurship Support.	Improved Business Environment and Increased Economic Diversity
	Fragmented SMME support and Limited Access to Resources	LED /3	Collaborative Public-Private Partnerships (PPPs), Leveraging corporate social responsibility (CSR) initiatives and partnering with financial institutions to de-risk SMME loans e.g. standard bank	Strengthened Ecosystem Collaboration and Improved Access to Funding
	Inadequate environment to support viable local economic growth and development	LED/4	Create an enabling environment for the attraction, retention and expansion of foreign and local investments through development and rigorous implementation through multi stakeholder engagements	Viable environment for economic activity

		LED/5	Design a proactive approach for local and foreign investment through provision of incentives in exchange for socio-economic development, skills transfer and job creation	
		LED/5	Implementation of the Local Economic Development Strategy	
	Inadequate economic sector diversification (outweighed by mining)	LED/7	Lobby for mining houses to jointly fund and support catalytic sector projects in tourism, agriculture and manufacturing (non-mining linked) to create alternative economy for sustainable economic development.	Diversified local economy
Facilitate the establishment of Special Economic Zone in FTLM (SEZ)				
LED/8		*Create environment for engagement and development of SLPs projects. *Ensure implementation and reporting of SLP projects.		
	High levels of unemployment and poverty	LED/9	*Facilitate access to job opportunities (casual and permanent) through public private partnerships.	Poverty alleviation Community empowerment

		LED/10	<p>*Facilitate socio-economic empowerment programs through training, skills development and mentorship programs in the poorest rural communities</p> <p>*Lobby and facilitate learnerships and internship programmes for unemployed graduates.</p> <p>*Encourage entrepreneurship to unemployed graduates.</p>	
		LED/11	<p>*Promote and support community-based income generating projects</p> <p>*Support and initiate job opportunities programmes such as EPWP and CWP.</p>	
	Inadequate conformation of SLP projects with Municipal Norms and standards (approval of designs and building plans)	LED/12	Establishment management support, for the SLP project to conform with Norms and Standards.	Quality SLP infrastructure
	Skill deficit	LED/13	Conduct initiatives for feasibility study on a mining training college	Efficient complementing mining industry Skills the

	Inadequate investment in agriculture (crop farming and animal rearing)	LED/14	<p>*Resuscitation of the agricultural sector through partnerships with the DTI for growing high value crops for job creation.</p> <p>*Resuscitate and support Agricultural schemes.</p> <p>*Create conducive environment for Market Linkages for local Agricultural enterprises.</p>	Food security
LED/15		<p>Spearhead the establishment of an agricultural skills support centre that will champion the skill development framework in the agricultural sector</p> <p>*Facilitate training and workshops for local Agriculture enterprises.</p> <p>*Facilitate Agricultural exhibitions/EXPOs (local &amp; international).</p> <p>*Facilitate Market Linkages (internal and external markets)</p>		
LED/16		<p>Identify and facilitate the transformation of Praktiseer, Strydskraal, Ohristad and Penge area into an Agricultural corridors</p>		
Local Economic Development	Inadequate support to SMMEs	LED/17	Facilitate Sector specific capacity interventions with SEDA.	Self-reliant SMMEs

		LED/18	Facilitate linkages of SMMEs to available opportunities especially in the rural areas through Enterprise Supplier Development (ESD) programme.	
			Facilitate Ward based Entrepreneurship Awareness with various stakeholders (e.g SEDA, Leda)	
	Dormant tourism sector	LED/19	Promote local and regional tourism through marketing of available destinations i.e. ecotourism, historical sites and cultural/heritage sites	Exploited tourism opportunities
		LED/20	Enhance sector competitiveness through financial and technical support to conferencing accommodation facilities, as well as creating a signature ambiance for the local facilities	Preserved heritage sites and culture
		LED/21	Promotion and preservation of culture and heritage Sites within Fetakgomo Tubatse LM	
	LED/22	Establishment of an Information Desk, Animation, wayfinding (maps, and handbooks) located at the regions to promote local tourism		

		LED/23	Utilization of municipal website, and billboards as a marketing tool.	
Limited mining contribution to community development & Beneficiation		LED/24	Influence/input in mines' social responsibility plans and monitor implementation	Improved social corporate responsibility
		LED/25	Establish partnership with government and private sector other key stakeholders to support local economic development	Value chain creation
		LED/26	Intensify campaigns aimed at up-scaling localised beneficiation plants of locally mined	
		LED/27	Advocate for increased budgetary support towards SLP projects and CSI projects as implemented by mines	
		LED/28	Development and enforcement of Street Trading By-Law.	
		LED/29	Re-establishment of Street Trade Management Committee and gazetting of Street Trade Charge Sheet	
		LED/30	Establishment of Hawkers Association Committee constituting of representatives from various subcommittees and from the entire municipality.	

		LED/31	Facilitate for of new stalls in areas of need and concentration for economic activities.	
		LED/32	Facilitate for maintenance of Hawkers facility modernisation infrastructure (water, electricity and sanitation), maintenance and branding of all municipal stalls	
	significant barriers in registering businesses, resulting in high levels of informality and lost economic opportunities	LED/33	-Digitalization and Automation: Implement online registration portals that pull data directly from existing system -	
Local Economic Development	Inadequate manufacturing and industrial opportunities	LED/34	Facilitate the establishment Special Economic Zones (SEZ) programme in FTLM	Diversified Economic growth
			Promotion of various sector manufacturing opportunities across sectors, agriculture, energy, ICT, textile etc.	
	Economic Vulnerability A lack of economic diversity, skills mismatches, and the inability to	LED/35	A competitive economy that harnesses local potential, attracts investment, and reduces poverty	

	harness urban productivity for growth			
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	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 management</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
				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	Unqualified report /clean audit	

	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.6 Good governance and public participation

Strategic Objective: "To promote a culture of participatory and good governance" Output 05

KPA	Problem statement	Code	Development strategies	Outcome
-Good Governance and Public participation  -	Inadequate municipal owned Cemeteries	GG.1	Identify, prioritise & construct user friendly cemeteries with necessary infrastructure.	Human dignity & healthy environment
		GG.2	Development of Municipal Regional Cemeteries	
	Inadequate maintenance of municipal owned cemeteries	GG.3	Recruitment of personnel with requisite skills for cemetery maintenance	
		GG.4	Acquisition of cemetery maintenance equipments	
	Loss of cemetery records	GG.5	Installation of Electronic Cemetery Software Management System(6 municipal cemeteries)	
	Insufficient Parks	GG.6	Mobilization of funding for development of additional parks	Improved social cohesion
		GG.7	Rehabilitation of existing parks	
	Inadequate beautification of municipal facilities	GG.8	Development of municipal owned nursery	
	Non-adherence to traffic laws	GG.9	Increase resources to deal with law enforcement e.g calibration of speed and road block trailer equipment devices.	Safer communities

KPA	Problem statement	Code	Development strategies	Outcome
		GG.10	Development of vehicle pound	
		GG.11	Roads safety campaigns and law enforcement activities	
	Traffic congestion	GG.12	Visible municipal traffic officers. Lobby for alternative route to ease traffic congestion on R37	
		GG.13	Recruitment of additional traffic personnel	
	Insufficient traffic stations	GG.14	Decentralisation of licensing services across the Municipal areas	Improved service delivery Improved revenue collection
		GG.15	Establishment of traffic offices in Burgersfort town	
	Low collection of traffic fines	GG.16	Utilization of automatic number plate recognition system	Enhance Revenue Collection
	Uncoordinated transport program	GG.17	Reviewal of Integrated Transport Plan (DVP)	Promotion of community safety
		GG.18	Implementation of ITP upon reviewal	
	Non-compliance to prescripts	GG.19	Adherence to compulsory compliance training	Capacitated workforce
	Inadequate environmental management	GG.20	Management of authorised waste disposal facilities	Clean, Safe and Healthy Environment
		GG.21	Landfill site audit	

KPA	Problem statement	Code	Development strategies	Outcome
		GG.22	Rehabilitation of landfill site. Identify new site for hazardous landfill. Development of Cells in compliance with LEDET regulations. Expansion of waste collection services to rural areas. Implementation of integrated waste management plan. Development of waste management transfer stations. Implementation of Waste Management By-law Implementation of Noise Pollution By-law	Clean, Safe and Healthy Environment Sustainable & affordable waste management services Safe and resilient communities
	Poor adaptation to climate change and air quality management	GG.23	Implementation of climate change adaptation strategy	
		GG.24	Gazetting of air quality management by-law	
	Escalated illegal dumps	GG.25	Implementation of illegal dumping strategy	
	Inadequate Environmental management	GG.26	Acquisition of Environmental management plant machinery	

KPA	Problem statement	Code	Development strategies	Outcome
	plant/machinery			
	Inadequate working tools	GG.27	Acquisition of waste management working tools	
	Insufficient resources to respond timeously to Disaster incidents	GG.28	Finalisation of Disaster Management Plan Development of Disaster contingency plan Implementation of Disaster Management Plan	
	Insufficient libraries	GG.29	Explore integrated community facility model	Improved literacy levels
	Insufficient library resources	GG.30	Acquisition of library resources Appointment of personnel Finalisation of Library policy	
	Inadequate Sporting facilities	GG.30	Development of basic multi sports facilities Finalisation of Sport Arts and Culture strategy Upgrading of sports facilities	Social Cohesion
	Ineffective advisory structures	GG.31	Strengthening of advisory structures	Improved social cohesion Improved service delivery
	Inadequate maintenance	GG.32	Development of Community facilities master plan	User friendly facilities

KPA	Problem statement	Code	Development strategies	Outcome
	of community facilities		Acquisition of maintenance resources Beautification of community facilities	
	Inadequate security management	GG.33	Implementation of security master plan	Safer communities
	Minimal functionality of community facilities	GG.34	Mobilization of role-players (tenants)	Improved service delivery

## **CHAPTER 4:**

### **PROJECT PHASE**

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both top layer and some departmental programmes and project. The top layer and departmental programmes and projects are aligned with the status quo analysis report which was adopted by council around December 2025 and the report stated the challenges emanating from all 39 wards. The strategies were also developed trying to present solutions linked to challenges, and therefore projects and programmes that are in turn linked to budget for the coming 3-year cycle (MTREF). Great effort has been taken to align the projects with the interventions proposed in the Back-to-Back Strategy and Action Plan. All the below projects are divided according to Key Performance Areas, projects description/name, strategic objectives smart indicators and targets.

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

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



## KPA1. Spatial Rationale

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

PROJECT NO.	PROJECT/PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/2029				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/1	Development of Integrated Public Transport Network	20%	% progress in development of Integrated Public Transport Network Plan	80% progress in development of integrated Public Transport Network plan by June 2027	R 1 000 000	R0	R0	R1 000 000	All	All	DVP
SPT/2	Development of Burgersfort Urban Design Framework	70%	% progress in development of Burgersfort Urban Design Framework	30% progress in development of Burgersfort Urban Design Framework developed by June 2027	R 2 400 000	R0	R0	R2 400 000	18	Burgersfort	DVP
SPT/3	Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT	10%	% progress in establishment of Township on Remainder of Portion 11 of the farm 313kt	60% progress in establishment of Township on Remainder of Portion 11 of the farm 313kt by June 2027	R1 000 000	R 1 100 000	R0	R2 000 000	18	Burgersfort	DVP
SPT/04	Feasibility Study on the development of government office precinct on the Remainder of Portion 11 the farm Mooifontein 313 KT	New	1 Feasibility Study on the development of government office precinct on the Remainder of Portion 11 of the farm Mooifontein 313 KT	1 Feasibility study conducted by June 2027	R 1 500 000	R0	R0.00	R1 100 000	18	Burgersfort	DVP
SPT/05	Finalization of Land audit	10%	% of progress of finalization of land audit	90% of progress of finalization of land audit by June 2027	R800 000	R0	R0	R800 000	All	All	DVP
SPT/6	Review of Integrated Transport Plan	New indicator	# of Integrated Transport Plan reviewed	1 Integrated Transport Plan review by June 2027	R 2 500 000	R2 000 000	R0	R4 500 000	All	All	DVP

PROJECT NO.	PROJECT/PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/2029				
TOP LAYER PROJECTS: SPATIAL RATIONALE											
SPT/7	Application for housing accreditation	New	#of application for housing accredited	1 application for housing accredited made by June 2027	R1 000 000	R0	R0	R1 000 000	All	All	DVP
SPT/8	Application for restructuring zone for social housing programme	New	#of application for restructuring zone for social housing programme	1 application for restructuring zone for social housing programme made by June 2027	R1 000 000	R0	R0	R1 000 000	All	All	DVP
SPT/9	Formalization for shushumela	10%	% progress on formalization of Shushumela proposed township	90% progress on formalization of Shushumela proposed township by June 2027	R1 500 000	R500 000	R0	R2 000 000	13,18	Praktiseer Shushumela	DVP
SPT10	Strategic land acquisition to support eastern ring road and future township development	Approved council resolution no. OC/116	# of land parcels acquired around Eastern ring road support eastern ring road and future township development	4 land parcels acquired around Eastern ring road to support eastern ring road and future township development by June 2027	R 4 000 000	R 5 000 000	R 6 000 000	R15 000 000	18,31	Burgersfort	DVP
SPT/11	Review of Spatial development framework	20%	% progress in review of spatial development framework	80% progress in review of spatial development framework by June 2027	R1 400 000	R 1 400 000	R0	R2 800 000	All	All	DVP
SPT/12	Public Private Partnership on township development for Mafolo park	Draft MOU	# of MOU developed on township development at Mafolo Park	1 MOU developed on township development at Mafolo Park by June 2027	R1 500 000	R 2 000 000	R0	R3 500 000	All	All	DVP
SPT/13	Public Private Partnership on proposed township development for Manoke	Draft MOU	# of MOU developed on proposed township development at Manoke	1 MOU developed on proposed township development at Manoke by June 2027	R1 500 000	R 2 000 000	R0	R3 500 000	18	Manoke	DVP

PROJECT NO.	PROJECT/PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT	
					2026/27	2027/28	2028/2029					
TOP LAYER PROJECTS: SPATIAL RATIONALE												
SPT/14	Public Partnership on proposed township development for Ohrigstad	Private on township development for Ohrigstad	Notaria Lease	# of proposed township developed at Ohrigstad	1 proposed township developed at Ohrigstad by June 2027	R1 500 000	R 2 000 000	R0	R3 500 000	01	Ohrigstad	DVP
SPT/15	Feasibility studies on extension of Apel Regional offices		New	# of Feasibility study on extension of Apel Regional offices conducted	1 Feasibility study on extension of Apel Regional offices conducted by June 2027	R2 000 000	R2 000 000	R0	R4 000 000	36	Apel	DVP
SPT/16	Feasibility studies on Intergrated Government office park (Burgersfort)		New	# of Feasibility study on integrated Government office park conducted (Burgersfort)	1 Feasibility study on integrated Government office park conducted (Burgersfort) by June 2027	R3 000 000	R3 500 000	R4 000 000	R10 500 000	36	Apel	DVP

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD S	VILLAGES	RESPONSIBLE DEPARTMENT
					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 2027	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 2027	R40 000	R41 844	R43 680	R125 524	All	All	DVP
SPD/3	Decision on submitted Building plans	30 working days	Turnaround time for decision on submitted Building Plans less than or equals' to 500m <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 working days	Turnaround 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
SPD/4	Relocation and rectification of township beacons in Urban areas	100%	% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved by June 2027	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 Tribunal by June 2027	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/6	Anti-land invasion conducted	4	# reports on Anti-land invasion conducted	4 reports on Anti-land invasion	R0.00	R 0.00	R0.00	R 0.00	All	All	DVP

## KPA:1 Spatial Rationale

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

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD S	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28				
				conducted by June 2027							
SPD/7	Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion	4	# of engagements conducted with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion	4 engagements with Department of Agriculture and Land Reform and Rural Development on land invasion conducted by June 2027	R0.00	R0.00	R0.00	R0.00	All	All	DVP
SPD/8	Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBRC), Cooperative Governance Human settlements and Traditional Affairs (CoGHSTA) & Municipality.	100%	% of Inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRC), Cooperative Governance Human settlements and Traditional Affairs (CoGHSTA) & Municipality.	100% of Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRC), Cooperative Governance Human settlements and Traditional Affairs (CoGHSTA) & Municipality.	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/9	implementation of Land Development Appeal Authority	100%	% of land development applications appeals received and resolved by Appeal Authority	100% of land development application appeals received and resolved by Appeal Authority by June 2027	R700 000	R732 204	R 764 412	R 2 196 616	All	All	DVP
SPD/10	Stakeholder engagement for the provision of bulk services	4	# of stakeholder engagement meetings held for	4 stakeholder engagement meetings held for provision of bulk	R 30 000	R 31 380	R 32 760	R 94 140	All	All	DVP

## KPA:1 Spatial Rationale

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

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD S	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28				
			the provision of bulk services	services by June 2027							
SPD/11	Linking GIS with the Billing system	85%	% Progress in Linking GIS with the Billing system	15% progress in Linking GIS with the Billing system by June 2027	R1 500 000	R1 5 300,000	R0,00	R3 3 000 000	All	All	DVP
SPD/12	Formalization of Mashifane informal settlement	20%	% progress in formalization of Mashifane informal settlement	80% progress in formalization of Mashifane informal settlement by June 2027	R 2 302 875	R0,00	R0.00	R 2 302 875	25	Mashifane	DVP
SPD/13	Formalization of Praktiseer Extensions informal settlement	75%	% Progress in formalisation of Praktiseer Extensions (±4574 Erven)	25% progress in formalization of Praktiseer Extensions (±4574 Erven) by June 2027	R1 000 000	R0,00	R0,00	R1 000 000	13,18, 22, 30	Praktiseer	DVP
SPD/14	Land invasion interventions on municipal owned land	4	# of Reports submitted to council on land invasion interventions on municipal-owned land	4 reports submitted to council on land invasion interventions on municipal-owned land by June 2027	R0,00	R0,00	R0,00	R0.00	13,18, 22,30	Praktiseer extensions	DVP
SPD/15	Review of spatial development framework	New indicator	# of spatial development framework reviewed	1 Spatial development framework reviewed by June 2027	R1 500 000	R 1 500 000	R0.00	R 3 000 000	All	All	DVP
SPD/16	Stakeholder engagement on Formalization of rural settlements	4	# of Stakeholder engagements on formalization of rural settlements facilitated	4 Stakeholder engagements on formalization of rural settlements	R 30 000	R31 000	R32 200	R93 000	All	All	DVP

## KPA:1 Spatial Rationale

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

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD S	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28				
				facilitated by June 2027							
SPD/17	Awareness of NHBRC programmes	4	# of NHBRC Awareness programmes conducted	4 NHBRC Awareness programmes conducted by June 2027	R0,00	R0,00	R0,00	R0,00	All	All	DVP
SPD/18	Housing Allocation Policy	New Indicator	# of Housing Allocation Policy developed	1 Housing Allocation Policy developed by June 2027	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP
SPD/19	Review of Land Disposal Policy	100%	100% progress in review of Land Disposal Policy	100% progress in review of Land Disposal Policy by June 2027	R 400 000	R0.00	R0.00	R 400 000	All	All	DVP
SPD/20	Encroachment bylaw on municipal properties	New indicator	% Progress in development of Encroachment bylaw on municipal properties	100% Progress in development of Encroachment bylaw on municipal properties by June 2027	R400 000	R0	R0	R400 000	All	All	DVP
SPD/21	Geomatics awareness	4	# of Geomatics awareness campaigns conducted	4 Geomatics awareness campaigns conducted by June 2027	R0	R0	RF0	R0	ALL	ALL	DVP
SPD/22	Finalization of the Spatial Planning and Land Use Management by-law Review	50%	% Progress in Finalizing the review of the Spatial Planning and Land Use Management by-law	50% progress in finalising the review of Spatial Planning and Land Use Management by-law by June 2027	R850 000	R0	R0	R850 000	ALL	ALL	DVP
SPD/23	Review of Land Use Scheme	100%	% progress in Review of Land Use Scheme	100% progress in Review of Land Use Scheme by June 2027	R1 500 000	R1 5 300 000	R0	R3 300 000	ALL	ALL	DVP

KPA:1 Spatial Rationale

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

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2025/26	2026/27	2027/28				
SPD/24	Temporary/emergency housing policy	New	% progress in development of Temporary/emergency housing policy	100% progress in development of Temporary/emergency housing policy by June 2027	R0	R750 000	R0	R750 000	ALL	ALL	DVP
SPD/25	Affordable rental housing strategy	100%	% progress in development of Affordable rental housing strategy	100% progress in development of Affordable rental housing strategy by June 2027	R0	R750 000	R0	R750 000	ALL	ALL	DVP
SPD/26	Review of Human Settlement master plan	100%	% progress in review of human settlement master plan	100% progress in review of human settlement master plan by June 2027	R0	R1 000 000	R0	R1 000 000	ALL	ALL	DVP

**KPA2: Municipal Transformation and Institutional Development:  
The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness, and competency  
(output 01-07)**

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PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
<b>TOP LAYER PROJECTS</b>											
MTT/01	Development of Regional Office model	25%	% Progress Development of Regional Office Model	100% Development of Regional Office Model by 30 June 2027	R500,000	600,000	655,344	1 755,344	02,36, 01,13 and 18	Burgersfort Steelport Praktiseer Apel Ohrigstad	Corporate and Shared Services
MTT/02	Sourcing and mobilization of grants for skills development	100%	% of potential funders mobilized for skills development.	100% potential funders mobilised for skills development.	<b>R500 000.00</b>	<b>R516 500</b>	<b>R533 028</b>	<b>R1 549 528</b>	All	All	Corporate and Shared Services
MTT/03	Review of Organizational structure	1	# of 2026/27 Organizational structure reviewed and adopted by council by 31 May 2027	1 2026/27 Organizational Structure reviewed and adopted by Council by 31 May 2027	R0	R0	R0	R0	All	All	Corporate and Shared Services
MTT/04	Acquisition of additional administrative office building in Burgersfort	New	# of additional administrative office building acquired in Burgersfort	1 additional administrative office building acquired in Burgersfort	R10 000 000	R10 000 000	R10 000 000	R30 000 000	18	Burgersfort	Corporate and Shared Services
MTT/05	Cascading of Performance management systems to all municipal employees	100%	%cascading of Performance management systems to all municipal employees	100% cascading of Performance management systems to all municipal employees by 31 March 2027	R300 000	R500 000	R300 000	R900 000	All	All	MM'S OFFICE
MTT/06	Annual Performance Report	31 August 2026	Submission of 2025/2026 Annual	2025/2026 Annual Performance Report	R0.00	R0.00	R0.00	R0.00	All	All	MM'S OFFICE

PROJ ECT NO.	PROJECT/PRO GRAMME	BASELI NE	PERFORMANC E INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERAL L TOTAL	WARDS	VILLAGE S	RESPONSIBL E DEPARTMEN T
					2026/202 7	2027/2028	2028/202 9				
<b>TOP LAYER PROJECTS</b>											
			Performance Report to Auditor General of South Africa (AGSA) by 31 August 2026	submitted to Auditor General of South Africa (AGSA) by 31 August 2026							
MTT/07	2025/2026 Annual Report	30 January 2026	Submission of 2025/2026 Annual Report submitted to council by 30 January 2027	2025/2026 Annual report submitted to council by 30 January 2027	R94 933	R99 300	R103 668	R297 901	ALL	ALL	MM'S OFFICE
MTT/08	2025/2026 Annual Oversight Report	30 March 2026	Submission of 2025/2026 Annual Oversight Report to Council 30 March 2027	2025/2026 Oversight Report submitted to Council by 30 March 2027	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTT/09	2026/27 Integrated Development Plan (IDP)	31 May 2026	Submission of Final 2027/28 Integrated Development Plan (IDP) to council	Final 2027/28 Integrated Development Plan (IDP) submitted to council by 31 May 2027	R0	R0.00	R0.00	R0.00	All	All	MM'S OFFICE
MTT/10	Review of Regional IDPs (RIDP)	6	# of Regional IDPs (RIDP) reviewed	6	R1 500 000	R1 700 000	R1 900 000	R5 100 000	All	All	MM'S OFFICE

PROJ ECT - NO.	PROJECT/PR OGRAMME	BASELIN E	PERFORMANCE INDICATOR	2026 /2027 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WA RD S	VILLAGE S	RESPONSIBL E DEPARTMEN T
					2026/2027	2027/2028	2028/2029				
<b>DEPARTMENTAL PROJECTS OPERATION PROJECTS: HUMAN RESOURCE MANAGEMENT TRAINING &amp; DEVELOPMENT</b>											
MTD/1 1	Filling of vacant positions	New	% vacant funded positions advertised	100% of vacant funded positions advertised	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
MTD/1 2	Functionality of LLF	12	# of LLF Meetings held	12 LLF Meetings held by 30 June 2027	R459 941	R481 104	R502 272	R1 443 317	ALL	ALL	Corporate and Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026 /2027 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
		4	# of Labour related reports submitted to council by June 2027	4 Labour related reports submitted to council by 30 June 2027	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
MTD/13	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	R475 704	ALL	ALL	Corporate and Shared Services
MTD/14	Review of HR Policies	100%	% Policies reviewed and approved by the municipal council	100%HR Policies reviewed	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
MTD/15	Conducting capacity building programmes	2	# Of capacity building programmes conducted	2 capacity building programmes conducted	R122 106	R127 728	R133 344	R383 178	ALL	ALL	Corporate and Shared Services
MTD/16	Submission of Workplace Skills Plan (WSP)	100%	Turnaround time in submission of 2027/28 WSP to LGSETA	2027/28 WSP submitted to LGSETA by 30 April 2027	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
MTD/17	Implementation of WSP	72	# of employees supported through Internal bursary	5 employees supported through Internal bursary by 30 June 2027	R4 000 000	R4 100 000	R4 200 000	R12 300 000	ALL	ALL	Corporate and Shared Services
		New	# of traffic officers undergone firearm and advanced driving refresher courses	32 Traffic Officers undergone firearm and advanced driving refresher courses	R350 000.00	0.00	0.00	R350 000.00	ALL	ALL	Corporate and Shared Services
		50	# of employees enrolled for courses`	50 Employees enrolled for courses by 30 June 2027					ALL	ALL	
		23	# of learners supported through External bursary	20 learners supported through External bursary by 30 June 2027	R 3 000 000	R 3 150 000	R3 250 000	R9 400 000	ALL	ALL	Corporate and Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026 /2027 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
		07	# of councillors enrolled for courses	77 Councillors enrolled for Courses by 30 June 2027	R2 000 000	R2 091 996	R2 184 408	R6 276 044	ALL	ALL	Corporate and Shared Services
		0%	% progress in conducting skills gap analysis	100% progress in conducting skills gap analysis by 30 June 2027	R 0.0	R 0.0	R 00	R 00	ALL	ALL	Corporate and Shared Services
		0	#. of WSP campaigns conducted	4 WSP campaigns Conducted by 30 June 2027	R0	R0	R00	R 0	ALL	ALL	Corporate and Shared Services
MTD/18	Submission of Employment Equity Report	1	Submission date of 2026/27 Employment Equity Report to Dept of Labour	Employment Equity Report submitted to department of Labour by 15 January 2027	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
MTD/19	Sourcing of LGSETA support	2	# of funding applications submitted to LGSETA in implementing unemployment youth capacity building projects	2 funding applications submitted to LGSETA in implementing unemployment youth capacity building projects	R4 000 000	R4 132 000	R4 264 224	R12 396 224	ALL	ALL	Corporate and Shared Services
MTD/20	Development and implementation of employee assistance programme	100%	% Progress in the development and implementation of Employee Assistance Programme	100% Progress in the development and implementation of Employee Assistance Programme	R517 003	R534 064	R551 154	R1,602 221	ALL	ALL	Corporate and Shared Services
MTD/21	SHEQ Compliance	100%	% compliance to OHS.	100% compliance to OHS.	R4,000,00	R4 184,000	R4 368 096	R12 552 096	ALL	ALL	Corporate and Shared Services
		1	# of OHS audits conducted	01 OHS audit conducted	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
		4	# of Site inspections and monitoring conducted on Capital projects	4 Site inspection and monitoring conducted on Capital projects	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026 /2027 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
		4	# of OHS committee meetings held	4 OHS Meetings held	R0	R0	R0	R0	ALL	ALL	Corporate and Shared Services
		1	# of medical surveillance conducted	01 Medical surveillance conducted	R1,000,000	R1 046 000	R1 092 024	R3 138 024	18 & 36	Burgersfort & Apel	Corporate and Shared Services
		4	# of fumigation, pest control and decontamination conducted in the municipal facilities	4 fumigation, pest control and decontamination conducted in the municipal facilities	R1,000,000	R1,046 ,000	R1 092 024	R3 138 024	ALL	ALL	Corporate and Shared Services
		1	# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA return of Earnings submitted to Compensation Commissioner	R3,000,000	R3,150,000	R3,307,500	R9,457,500	ALL	ALL	Corporate and Shared Services
		1	# First Aid Kits replenishment conducted	1 First Aid Kits replenishment conducted	R250 000	R261 500	R273 006	R784 506	ALL	ALL	Corporate and Shared Services
MTD/2 2	Acquisition of Personal Protective Equipment and Clothing	4	# of personal protective equipment and clothing acquired	4 times personal protective equipment and clothing acquired	R1 012 397	R1 058 964	R1 105 660	R3 177 021	ALL	ALL	Corporate and Shared Services
MTD/2 3	Conducting Employees Satisfactory Survey	1	# Employees Satisfactory Survey conducted	1 Employees Satisfactory Survey conducted	R600 000	R627 200	R655 343	R1,882 543	ALL	ALL	Corporate and Shared Services
MTD/2 4	Acquisition of Fire Safety Equipment	4	# of time/s Fire Safety Equipment acquired	4 time/s Fire Safety Equipment acquired	R300 000	R309 900	R319 817	R929 717	ALL	ALL	Corporate and Shared Services
<b>DEPARTMENTAL: FLEET MANAGEMENT</b>											
MTD/2 5	maintenance of municipal fleet	100%	% progress in the maintenance of municipal fleet	100% progress in the maintenance of municipal fleet	R8,789000,00	R9,079,037,00	R9,369,506	R27,237,543	ALL	ALL	Corporate and Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026 /2027 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
	(maintenance of equipment's, yellow machinery and vehicles)										
MTD/26	Lease to buy municipal pool cars	02	# of municipal pool cars leased new service delivery vehicle	30 Municipal pool cars acquired	R3,478,260,80	R3,478,260,00	R3,478,260,80	R10,434,782,40	ALL	ALL	Corporate and Shared Services
MTD/27	Acquisition of Fleet Management Software Solution	New	% progress in the acquisition of Fleet Management Software Solution	100% progress in the acquisition of Fleet Management Software Solution	R300 000,	R315,000,00	R330,000.00	R945,000,00	ALL	ALL	Corporate and Shared Services

PROJECT - NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025 /26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
<b>DEPARTMENTAL: RECORDS AND CORPORATE FACILITIES</b>											
MTD/28	Workshop on records management	4	# of workshops held	4 Records management workshops conducted	00	0	0	0	ALL	ALL	Corporate and Shared Services
MTD/29	Temporary storage of municipal records	Off site storage agreement	#of monitoring report on temporary storage of municipal records	4 progress reports	R5 520 409	R5 702 583	R5 885 065	R17 108 057	ALL	ALL	Corporate and Shared Services
MTD/30	Repairs and Maintenance of Corporate facilities	16	# of corporate facilities repaired and maintained	Reports on number of facilities repaired and maintained	R8 500 000	R7 500 000	R8 500 000	R24 500 000	ALL	ALL	Corporate and Shared Services

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026 /27TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
DEPARTMENTAL: MUNICIPAL MANAGER'S OFFICE											
MTD/31	PMS framework	31 May 2026	Review of PMS framework by	PMS framework reviewed by 31 May 2027	R0	R0	R0	R0	ALL	ALL	MM'S OFFICE
MTD/32	Approval of 2026/27 SDBIP	26 June 2026	Approval of the 2025/26 SDBIP by the Mayor. within 28 days after council has approved 2026/2027 municipal budget	2025/26 SDBIP approved by the mayor within 28 days after council has approved 2026/2027 municipal budget	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/33	Performance Agreements for Senior Managers	7	# of Senior manager signed performance Agreement within prescribed timeframe	7 of senior managers signed performance Agreement within prescribed timeframe	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/34	2026/27 Mid – Year performance Report	25 January 2026	Submission of 2026/27 mid-year performance reports to the Mayor, National and Provincial Treasury	2026/27 mid-year performance reports submitted to the Mayor, National and Provincial Treasury by 25 January 2027	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/35	Adjusted Mid-year SDBIP for 2026/27	28 February 2026	Submission of 2026/2027 Mid-year adjusted SDBIP to council for approval	2026/27 Mid-year adjusted SDBIP submitted to council by 28 February 2027 for approval	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
									ALL	ALL	
MTD/36	EXCO – Lekgotla	04	# of Exco – Lekgotla facilitated	4 Exco – Lekgotla facilitated	R400,000	R418 404	R436 812	R1 255 216	ALL	ALL	MM'S OFFICE
MTD/37	Performance Assessment	02	# of senior managers performance assessments sessions arranged	02 senior managers performance assessments sessions arranged	R300 000	R313 800	R327 612	R941 412	ALL	ALL	MM'S OFFICE
		02	# of performance assessment sessions arranged for all municipal employees	2 performance assessment sessions arranged for all municipal employees	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE

MTD/3 8	Performance Reports	4	# of performance reports submitted to council	04 performance report submitted to council	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/3 9	Back to Basic programme (B2B)	4	# of Back to Basic reports submitted to COGHSTA	04 Back to Basic report submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/4 0	Circular 88 report	4	# of circular 88 reports submitted to COGHSTA	04 of circular 88 reports submitted to COGHSTA	R0.00	R0.00	R0.00	R0.00	ALL	ALL	MM'S OFFICE
MTD/4 1	Monitoring and Evaluation	new	#of projects evaluation report submitted to Municipal Manager	02 projects evaluated report submitted to Municipal Manager	6 500 00	7 000 000	7 500 000	21 000 000	ALL	ALL	MM'S OFFICE
MTD/4 2	2027/2028 IDP/Budget	1	Submission of 2027/28 IDP/Budget Process Plan to Council	2027/28 IDP/Budget Process Plan submitted to Council by 31st of August 2026	860,921	889,331	917,790	R 2 668 040	All	All	MM'S OFFICE
		1	Submission of 2027/28 Status Quo Analysis report submitted to Council	2027/28 Status Quo Analysis report submitted to Council by 31st December 2026							
		1	# Strategic planning Report submitted to council	01 Strategic planning Report submitted to council by 31st March 2027							
		1	submission of Draft IDP 2027/28 to council	01 Draft IDP 2027/28 submitted to council by 31st March 2027							

**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	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
<b>Top Layer Projects</b>												
BSDT/01	3.9km Construction of Mashifane Park Township roads and storm water Phase2A	Design completed	% of Mashifane Park Township roads and storm water Phase2A to be completed in June 2027	50% of Mashifane Park Township roads and storm water Phase2A constructed	R 47 310 000	R 31 540 000	R 0	R78 850 000	Borrowing	25	Mashifane	Technical Services
BSDT/02	Construction of Mashifane Park Township bulk Sewer connections (Package waste water plant and main sewer line)	Design completed	% of physical progress of package plant to be constructed in Mashifane Park	50% of package plant to be constructed in Mashifane Park	R 24 000 000	R 36 000 000	R 0	R 60 000 000	Borrowing	25	Mashifane	Technical Services
			% of kilometers for sewer main line to be constructed in Mashifane Park Township	50% of sewer main line to be constructed in Mashifane Park Township								
BSDT/03	4.01 km Construction of Shushumela Access Roads and Stormwater Contract A	50%	% of Construction of Shushumela Access Road Contract A to completed in June 2027	50% of Shushumela Access Road Contract A to be constructed	R 29 746 329.59	R -	R -	R 29 746 329.59	MIG	13,18	Shushumela	Technical Services
BSDT/04	3.8 km Construction of Shushumela Access Roads and Stormwater Contract B	50%	% of Construction of Shushumela Access Road Contract B to completed in June 2027	50% of Shushumela Access Road Contract B to be constructed	R 29 746 329.59	R -	R -	R 29 746 329.59	MIG	13,18	Shushumela	Technical Services
BSDT/05	3.01 km Construction of Mokgotho Access Road	50%	% of Construction of Mokgotho Access Road Contract A in June 2027	50% of Mokgotho Access Road to be constructed	R 23 839.17	R -	R -	R 23 839.17	MIG	16	Mokgotho	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDT/06	3.01 km Construction of Mokgotho Access Road	50%	% of Construction of Mokgotho Access Road Contract B in June 2027	50% of Mokgotho Access Road contract B to be constructed	R 23 839.17	R -	R -	R 23 839.17	MIG	16	Mokgotho	Technical Services
BSDT/07	Construction of New Burgersfort Landfill site	60%	% of Construction of New Burgersfort Landfill site in June 2027	40% of New Burgersfort Landfill site constructed	R 77 450 000	R 26 275 000	R 26 275 000	R 130 000 000,00	Borrowing and Own/MIG	24	Dresden	Technical Services
BSDT/08	Electrification of Municipal Households	2060	# of municipal households Connected to electricity (Ga Mongatane 238, Strydkraal 238, Mountain Square 504)	980 of municipal households to be electrified	R8 670 00.00  (INEP)  R29 405 389(own)	R 28 386 000,00	R 29 699 000,00	R 58 085 000,00	INEP/OWN	36 10 37 30	Nwana Mashung, Nkwana New stands, Ga-Monganate, Strydkraal, Mountain square	Technical Services
BSDT/09	Municipal wide electrification	New	#of municipal households undergoing electrification planning and design (42505)	42505 municipal households undergoing electrification planning and design (42505)	R3 000 000	R1 000 000	R2 000 000	R6 000 000	Own	n/a	All	Technical Services
BSDT/10	Feasibility study on electrification of villages outside electricity Master plan	New	#of feasibility study conducted of villages outside electricity Master plan	1 feasibility study conducted of villages outside electricity Master plan	R500 000	R500 000	R0	R1 000 000	Own	n/a	All	Technical Services
BSDT/11	Electrification of Municipal Households	0	# of municipal households electrified at Nkwana Mashung, (705)	705 municipal households electrified	R100 000	R0.00	R0.00	R100 000	OWN	36	Nkwana Mashung	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDT/12	Electrification of Municipal Households	0	# of municipal households electrified at Nkwana New stands 375	375 municipal households electrified	R100 000	R0.00	R0.00	R100 000	OWN	36	Nkwana New stands	Technical Services
BSDT/13	Electrification of Municipal Households	0	# of municipal households electrified Ga Mongatane 475	475 of municipal households electrified	R100 000	R0.00	R0.00	R100 000	OWN	10	Ga-Mongatane	Technical Services
BSDT/14	Electrification of Municipal Households	0	# of municipal households electrified Strydkraal 475	475 municipal households electrified	R100 000	R0.00	R0.00	R100 000	OWN	37	Strydkraal	Technical Services
BSDT/15	Electrification of Municipal Households	0	# of municipal households electrified at Mountain Square 1008	1008 municipal households electrified	R100 000	R0.00	R0.00	R100 000	INEP/OWN	30	Mountain square	Technical Services
BSDT/16	Completion of Electrification of Leboeng households	0	# of Completion of Electrification of Leboeng in June 2027	1500 of households Electrified	R3 000 000	R0.00	R0.00	R3 000 000	Own	26	Leboeng	Technical Services
BSDT/17	Completion of Electrification of Ga-Selepe	0	# of Completion of Electrification of Ga-Selepe in June 2027	225 of households Electrified	R3 000 000	R0.00	R0.00	R3 000 000	Own	33	Ga Selepe	Technical Services
BSDT/18	Completion of Electrification of Taung	0	# of Completion of Electrification of Taung in June 2027	743 of households Electrified	R 3 000 000	R0.00	R0.00	R 3 000 000	Own	22	Taung	Technical services
BSDT/19	Completion of Electrification of Mogaba Park	0	# of Completion of Electrification of Mogaba Park in June 2027	843 of households Electrified	R 3000 000	R0.00	R0.00	R 3 000 000	Own	30	Mogaba Park	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDT/20	Indigent Households receiving FBE	2 585	# of Indigent households receiving FBE	415 Indigent households receiving FBE	R 6 000 000,00	R 3 500 000,00	R -	R 5 500 000,00	OWN	All	Various	Technical Services
BSDT/21	Construction of internal electricity reticulation in Mashifane Park Township	Planning and Designs completed	# of stands to be reticulated with electrical infrastructure in Mashifane Park Township(Phase 2A)	260 mix use stands electrified	R 54 680 000	R 74 020 000	R 0	R 128 700 000	borrowing	25	Mashifane	Technical Services
BSDT/22	Acquisition and operation of electricity distribution License for revenue optimization	30%	% progress on acquisition and operation of electricity distribution licence for revenue optimization application of an Electrification Distribution License	70% on acquisition and operation of electricity distribution licence	R18 000 000	R 22 000 000	R 26 000 000	R66 000 000	OWN	18,25,31	Burgersfort and Praktiser	Technical Services
BSDT/23	Completion of Dresden Road and storm water	2.7km storm water completed	#of kilometres Construction of Dresden Road to be completed in June 2027	2.7km of Dresden Road and storm water completed	R 12 000 000 .00	R8 000 000.00	R0.00	R 20 000 000.00	MIG/Own	24	Dresden	Technical Services
BDST/24	Completion of Debeila to Mohlaletse road and storm water	3km access road completed	#of kilometres Construction of Debeila to Mohlaletse storm water in June 2027	3km of Debeila to Mohlaletse road and storm water completed	R3 500 000	R0	R0	R3 500 000	Own	03	Mohlaletse/Debeila	Technical services
BSDT/25	Construction of Mphanama access road	Planning and design	#of kilometers for construction of Mphanama	3km of Mphanama access road constructed	R3 000 000	R20 145 099.85	R20 145 099.85	R43 290 199.70	MIG	37	Mphanama	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
		completed	access road completed									
BSDT/26	Completion of Construction of Praktiseer library	70% of construction worksc completed	%of outstanding construction works	30% outstanding works constructed	R4 500 000	R0	R0	R4 500 000	Own	13	Praktiseer	Technical Services
BSDT//27	Construction of Municipal training Centre in Burgersfort	Feasibility study completed	# of Municipal Training centre constructed in Burgersfort on a built operate	1Training centre completed	3 000 000.	12 000 000.	15 000 000.	30 000 000.	Own	18	Burgersfort	Technical Services
BSDT/28	Construction of document offsite storage facility in Ohrigstad	Feasibility study completed	# of document offsite storage facility constructed in Ohrigstad on a built operate	1 document Offsite storage completed	R3 000 000	R12 000 000	R15 000 000	R30 000 000	Own	01	Ohrigstad	Technical Services
BSDT/29	Completion of Construction of Makua library	80% of construction worksc completed	%of outstanding construction works	20% Completion of Construction of Makua library	R2 500 000	R0	R0	R2 500 000	Own	29	Makua	Technical Services
BSDT/30	Construction of Long distance Taxi rank access road and storm water in Burgersfort	Designs completed	%progress in construction of long distance Taxi rank Roads and Stormwater	100% of Long distance Taxi rank access road and storm water constructed	R 4 000 000,00	R 4 000 000,00	R 1 500 000	R 9 500 000,00	OWN	18	Burgersfort	Technical Services
BSDT/31	Fencing of Mashifane Park Township	New	% of Fencing of Mashifane Park Township	100% of Mashifane Park Township fenced	R 7 000 000	R 5 000 000	R 0	R 12 000 000	OWN	25	Mashifane Park	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDT/32	Lease to buy new service delivery , Yellow Machineries & Trucks	New	# of new service delivery , Yellow Machineries & Trucks to be acquired under lease to buy agreement	42 units Lease to buy new service delivery , Yellow Machineries & Trucks	R20 000 000	R27 000 000	R35 000 000	R82 000 000	Own	All	n/a	Technical Services
BSDT/33	Feasibility study on municipal wide Rural Access Road and storm water Masterplans	0	# of Feasibility studies on municipal wide Rural Access Road and storm water Masterplan conducted	6 Feasibility study on municipal wide Rural Access Road and storm water Masterplans conducted	R8 000 000	R7 000 000	R5 000 000 -	R20 000 000	OWN	All	All	Technical Services
BSDT/34	Feasibility study (planning) on key mobility access roads and storm water identified during previous public participation	0	#of Feasibility study (planning) on key mobility access roads and storm water identified during previous public participation conducted	9 of Feasibility study (planning) on key mobility access roads and storm water identified	R1 500 000	R700 000	R0	R2 200 000	Own	17, 21, 24, 25, 26, 29,32 & 34	Phiring, Kgautswane, Makofane, Phashas elatole, Selala, Mashamothane, Ga-Maepa, Malomanye	Technical Services
BSDT/35	Planning and Design of Burgersfort stadium	New	#of Planning design of Burgersfort stadium developed	1 Planning and design of Burgersfort stadium developed	R2 000 000	R4 000 000	R0	R6 000 000	Own	18/31	Burgersfort	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDT/36	Planning and Designs of Burgersfort intermodal facility	New	# of Planning and designs of Burgersfort intermodal developed	1 and Designs of Burgersfort intermodal developed	R2 000 000	R3 000 000	R4 000 000	R9 000 000	Own	18/31	Burgersfort	Technical services
BSDT/37	Planning and Designs of Praktiseer road and storm water canal	New	# of Planning and designs of Praktiseer road and storm water canal developed	1 Planning and Designs of Praktiseer road and storm water canal developed	R2 000 000	R3 000 000	R4 000 000	R9 000 000	Own/MIG/NDPG	13, 18, 30	Praktiseer	Technical services
BSDT/38	Planning and design of Eastern ring road	Preliminary designs	#of detailed design for Eastern ring road developed	1 Planning and design of Eastern ring road developed	R3 100 000	R3 100 000	R0	R6 200 000	OWN	18	Burgersfort	Technical services
BSDT/39	Planning and design of Mapodile internal road and storm water	Urban master plan	#of detailed design for Mapodile internal road and storm water developed	1 Planning and design of Mapodile internal road and storm water developed	R1 000 000	R0	R0	R1 000 000	Own	2	Mapodile	Technical services
BSDT/40	Planning and design of Orighstad township road and storm water	Urban master plan	#of detailed design for Orighstad township road and storm water developed	1 Planning and design of Orighstad township road and storm water developed	R1 000 000	R0	R0	R1 000 000	Own	1	Orighsta	Technical services
BSDT/41	Planning and design of Urban Ring road (Steelpoort internal road)	Urban master plan	#of detailed design for Urban ring road developed 2km Steelpoort internal road)	1 Planning and design of Urban Ring road (Steelpoort internal road) developed	R1 000 000	R0	R0	R1 000 000	Own	31	Steelpoort	Technical services
BSDT/42	Planning and design of road and storm water Burgersfort bypass (st Thomas college to Municipal office	Urban road master plan	#of detailed design of road and storm water Burgersfort	1 Planning and design of road and storm water Burgersfort	R1 000 000	R0	R0	R1 000 000	Own	18,31	Burgesfort	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
			bypass developed	bypass developed								
BSDT/43	Planning and design of Hoeraroep access road and storm water	Urban master plan	#of detailed design for Eastern ring road developed	1 detailed design for Eastern ring road developed	R1 000 000	R0	R0	R1 000 000	Own	36	Nkwana Mashung	Technical services
BSDT/44	Planning and Design of Bulk Infrastructure for Tubatse A township	New	# of Planning and Design of Bulk Infrastructure for Tubatse A township developed	1 of Planning and Design of Bulk Infrastructure for Tubatse A township developed	R1 500 000	R1 700 000	R2 000 000	R 5 200 000	OWN	13	Tubatse A	Technical Services
BSDT/45	Planning and Design of Bulk Infrastructure for Hoeraroep township (Fetakgomo ext 1)	Feasibility study	# of Planning Design of Bulk Infrastructure for Hoeraroep township developed (Fetakgomo ext 1)	1 Planning Design of Bulk Infrastructure for Hoeraroep township developed	R 700 000	R 700 000,00	R 3 000,00	R 4 400 000,00	OWN	36	Nkwana Mashung	Technical Services
BSDT/46	Feasibility studies for Construction of Substation in Burgersfort	New	# of Feasibility studies for Construction of Substation in Burgersfort developed	1 Feasibility studies for Construction of Substation in Burgersfort developed	R700 000	R0	R0	R700 000	OWN	18	Burgersfort	Technical Services
BSDT/47	Feasibility studies on extension of Apel Regional offices	New	# of Feasibility study on extension of Apel Regional offices conducted	1 Feasibility study on extension of Apel Regional offices conducted	R2 000 000	R2 000 000	R0	R4 000 000	Own	36	Apel	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
Departmental Projects												
BSDD/01	Adhoc Rental on Yellow Fleet	0%	% of Adhoc Rental Leasing of Yellow Fleet	100% Adhoc Rental Leasing of Yellow Fleet	R 20 000 000,00	R 20 000 000,00	R 20 000 000,00	R 60 000 000,00	OWN	All	All	Technical Services
BSDD/02	Turnaround time fixing potholes from the identified date	0	# of working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 30 000 000,00	OWN	All	All	Technical Services
BSDD/03	Energisation of 40 High mast lights	12	# of Energisation of Highmast lights	28 Highmast lights energised	R 4 000 000,00	R 3 000 000	R 2 500 000	R 9 500 000,00	OWN	All	All	Technical Services
BSDD/04	Purchase of bulk connection for Electrification of Burgersfort Ext 54, 58, 71 and 72	0%	% Purchase of bulk connection for Electrification of Burgersfort ext 54, 58, 71 and 72	100% Purchase of bulk connection of Burgersfort ext 54, 58, 71 and 72 Electrified	R0	R 7 000 000,00	R -	R 7 000 000,00	OWN	18	Burgersfort	Technical Services
BSDD/05	fixing streetlights and high mast lights from date reported	0	Turnaround time in fixing streetlights and high mast light from date reported	30 days Turnaround time in fixing streetlights	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	R 15 000 000,00	OWN	All	All	Technical Services
BSDD/06	5% MIG allocation for maintenance of infrastructure	0	% of MIG expenditure for maintenance	5% of MIG expenditure for infrastructure maintained	R 5 309 950,00	R 5 909 300,00	R 6 799 750,00	R 18 019 000,00	MIG	All	All	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDD/07	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification kutullo	800 Normalization of Legacy projects electrified	R15 600 000	R 0	R0	R15 600 000	OWN	27	Kutullo	Technical Services
BSDD/08	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification Mashamothane	1200 of Normalization of Legacy projects electrified	R0	R23 400 000	R0	R 23 400 000	OWN	25	Mashamothane	Technical Services
BSDD/09	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification Mandela East and west	1544 Normalization of Legacy projects electrified	R0	R 0	R30 108 000	R 30 108 000	OWN	05	Mandela East and west	Technical Services
BSDD/10	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification Dithabaneng	450 Normalization of Legacy projects electrified	R4 000 000	R4 800 000	R0	R 8 800 000	OWN	20	Dithabaneng	Technical Services
BSDD/11	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification Barcelona	321 Normalization of Legacy projects electrified	R2 300 000	R4 000 000	R0	R R6 300 000	OWN	05 11 19 20 30	Barcelona	Technical Services
BSDD/12	Normalization of Legacy projects electrification (Program 1)	0	# of Normalization of Legacy projects electrification Maputle	421 Normalization of Legacy projects electrified	R1 500 000	R4 000 000	R2 700 000	R 8 200 000	OWN	11	Maputle	Technical Services
BSDD/13	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Khalanyoni	0	# of Normalization of Legacy projects electrification Khalanyoni	150 Normalization of Legacy projects electrified	R3 000 000	R0	R0	R3 000 000	OWN	20	Khalanyoni	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDD/14	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Phelindaba	0	# of Normalization of Legacy projects electrification Phelindaba	550 Normalization of Legacy projects electrified	R0	R3 200 000	R7 525 000	R 10 725 000	OWN	20	Phelindaba	Technical Services
BSDD/15	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Riverside	0	# of Normalization of Legacy projects electrification Riverside	1176 Normalization of Legacy projects electrified	R0	R0	R6 000 000	R6 000 000	OWN	20	River side	Technical Services
BSDD/16	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Phakaneng	0	# of Normalization of Legacy projects electrification Phakaneng	975 Normalization of Legacy projects electrified	R0	R0	R1 000 000	R1 000 000	OWN	20	Phakaneng	Technical Services
BSDD/17	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Tswelopele	0	# of Normalization of Legacy projects electrification Tswelopele	1200 Normalization of Legacy projects electrified	R0	R0	R1 000 000	R1 000 000	OWN	18	Tswelopele	Technical Services
BSDD/18	Normalization of Legacy projects electrification (Program 2-Electricity Licence) Praktiseer Ext 3 and 11	0	# of Normalization of Legacy projects electrification Praktiseer Ext 3 and 11	3648 Normalization of Legacy projects electrified	R0	R0	R1 000 000	R1 000 000	OWN	22	Praktiseer Ext 3 and 11	Technical Services
BSDD/19	designs completed of Upgrading of Malogeng Landfill site	0%	% of designs completed of Upgrading of Malogeng Landfill site	100% designs of Upgrading Malogeng Landfill site completed	R 1 500 000	R1 500 000	R 0	R3 000 000	OWN/MIG	34	Malogeng	Technical Services
BSDD/20	Planning and Design of Mphanama waste transfer station	new	#of planning and Design of Mphanama waste transfer station	1 designs of Upgrading Mphanama waste transfer station completed	R 875 000	R 0	R0	R 875 000	MIG	37	Mphanama	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDD/21	Planning and Design of Penge waste transfer station	new	#of planning and Design of Penge waste transfer station	1 Planning and Design of Penge waste transfer station completed	R 875 000	R 0	R0	R 875 000	MIG	16	Penge	Technical Services
BSDD/22	Planning and Design of Dilokong waste transfer station	new	#of planning and Design of Dilokong waste transfer station	1 Planning and Design of Dilokong waste transfer station completed	R 875 000	R 0	R0	R 875 000	MIG	7	Dilokong	Technical Services
BSDD/23	Planning and Design of Leboeng waste transfer station	new	#of planning and Design of Leboeng waste transfer station	1 Planning and Design of Leboeng waste transfer station completed	R 875 000	R 0	R0	R 875 000	MIG	26	Leboeng	Technical Services
BSDD/24	Planning and design of Ngwaabe cluster transfer station	New	#of planning and Design of Ngwaabe cluster waste transfer station	1 Planning and design of Ngwaabe cluster transfer station completed	R 875 000	R 0	R0	R 875 000	MIG	27,28, 29	Ngwaabe	Technical Services
BSDD/25	Design of Nkotsane Primary School Access Bridge	0%	% of Design of Nkotsane Primary School Access Bridge	100% Design of Nkotsane Primary School Access Bridge completed	R 700 000,00	R 700 000,00	R 3 000 000,00	R 4 400 000,00	OWN/MIG	35	Mankotsane	Technical Services
BSDD/26	Closure of Burgersfort Landfill Site	Designs completed	% of Closure of Burgersfort Landfill Site	100% Closure of Burgersfort Landfill Site completed	R 15 000 000,00	R 15 000 000,00	R 3 000 000,00	R 33 000 000,00	OWN	18	Burgersfort	Technical Services
BSDD/27	Planning and design of Mapodile Recreation park	New	#of designs developed for Mapodile Recreation Park	1 Planning and design of Mapodile Recreation	R1 000 000	R0	R0	R1 000 000	MIG	02	Mapodile	Technical services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
				park completed								
BSDD/28	Feasibility study for establishment of Nchabeleng community Hall (Tau Mankotsane)	New	#of feasibility study conducted for establishment of Nchabeleng community Hall (Tau Mankotsane)	1 Feasibility study for establishment of Nchabeleng community Hall conducted	R700 000	R0	R0	R700 000	Own	35	Tau Mankotsane	Technical Services
BSDD/29	Design of access bridge to Tidintitjane	Feasibility study	#of Design of access bridge to Tidintitjane developed	1 Design of access bridge to Tidintitjane completed	R 500 000	R 0	R 0	R 500 000	OWN	8	Tidintitsane	Technical Services
BSDD/30	Design of Shubushung Access bridge	Feasibility study	# of Design of Shubushung Access bridge	1 Design of Shubushung Access bridge completed	R500 000	R0	R0	R500 000	OWN	32	Shushushung	Technical Services
BSDD/31	Business case for establishment of Burgersfort Vehicle pound	New	#of Business case conducted for establishment of Burgersfort Vehicle pound	1 Business case for establishment of Burgersfort Vehicle pound completed	R 400 000	R0	R0	R 400 000	OWN	18	Burgersfort	Technical Services
BSDD/32	Planning and Design of Radingwana Sports Complex	New	# of Design of Radingwana Sports Complex	1 Planning and Design of Radingwana Sports Complex completed	R 700 000	R 0	R0	R700 000	OWN/MIG	03	Radingwana	Technical Services
BSDD/33	Feasibility study on Municipal wide buildings and community facilities	New	# of Feasibility study of Municipal wide buildings and community facilities developed	1 Feasibility study on Municipal wide buildings and community facilities conducted	R1 200 000	R1 800 000	R0 -	R3 000 000	Own	ALL	ALL	Technical Services

Project No.	Project/Programme	Baseline	Performance Indicator	2026/27 Targets	BUDGET & TARGET			Overall Total	Source of Funding	Ward No.	Village	Responsible Department
					2026/27	2027/28	2028/29					
BSDD/34	EPWP work opportunities	0	# of EPWP work opportunities created	884 EPWP work opportunities created	R 6 200 000.00	R 6 800 000.00	R 6 800 000.00	R19 800 000.00	DPW/Own	All	All	Technical Services
BSDD/35	Project resource support Civil and structural projects	NEW	#of resources deployed to support execution of civil and structural projects	5 Project resource support Civil and structural projects completed	R4 500 000	R4 700 000	R5 000 000	R14 200 000	OWN	ALL	ALL	Technical Services
BSDD/36	Project resource support electrical projects	NEW	#of resources deployed to support execution of electrical projects	5 Project resource support electrical projects completed	R4 500 000	R4 700 000	R5 000 000	R14 200 000	OWN	ALL	ALL	Technical Services

#### PROJECTS BY SECTOR DEPARTMENTS

PROJECT NAME	PROJECT TYPE	TOTAL PLANNED	
		TOTAL PLANNED CAPEX 2025/2026	CONNECTIONS 2025/2026
<b>INFRASTRUCTURE PROJECTS ESKOM</b>			
Malatjie SS	Infrastructure - Substation	R 5 198 204,19	
Ga-Mphethi Feederline Upgrade	Infrastructure - Line	R 4 236 986,72	
Ohrigstad-Rietvlei 22kV Feeder Split 17km Hare line	Infrastructure - Line	R 4 236 986,72	
Malatjie 132KV Loop-In	Infrastructure - Line	R 9 774 979,19	
Malatjie132KV Loop-Out	Infrastructure - Line	R 9 534 425,87	
Penge-Havercroft 132KV joining Line	Infrastructure - Line	R 5 679 543,74	
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
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	

#### HOUSING BACKLOG FOR ELECTRIFICATION

No	Area	Number of Households	Ward Number	Pole Number
1	Mandela East & West	1520	5	SB 105/3/2
2	Mandela Central	600	5	SB 132/5
3	Taung	700	22	PE 505
4	Riverside Phase 2	555	20	BWP 151/14/2/3
5	Phakaneng Phase 2	555	20	BWK 132/6/8
6	Mountain Square/ Mogaba Park	1900	30	PE 263/16/4
7	Tshwelepele Park	300	18	BWP 140A
8	Apel new stand Mashung	750	36	SPH 54/18/30
9	Ga-selala Electrification project	380	9	SG 97/56/25
10	Mogabane/ Selepe	700	33	MSL 1/2/175
11	Ga-Phasha Electrification Project	160	6	MW 14/260/14
12	Mokobola Electrification Project	170	30	PE 228
13	Ga-Mashishi Electrification project	450	9	SG 97/125/6
14	Ga-Ragopola	1200	11	SN 73/44/13/2
15	Tukakgomo 1 and 2	1800	2	ML 71/96/10
16	Bothashoek Electrification project	34	25	SB 166/9/67/5
17	Apiesdoring Electrification project	35	18	BWE 55/8
18	Mashung, Ga Nchabeleng, Ga Nkoana, Strykraal A, Mmotwaneng, Mabopo	900	36	VTS 265/3
19	Strykraal B, Matlal, Matebane, Matamong, Magagamatala, Radingwana,	420	37	VTS 259/10
20	Morapaneng, Ditwebeleng, Masete, Mphogo, Shakung	600	9	MSL 1/1/495
21	Sehlabeng, Maretwaneng, Penge, Moraba, Motshana	350	16	PE 37/4/78/4
22	Ga Ragopola	150	11	SN 73/44/13/2
23	Mamphahlane, Sehliku, Matimatjatji	400	12	SN 85/11/23/86
24	Mashmothane ext, Bothaschoek ext, Mashemong, Mashifane Park, Mareseleng, Mohlarutse, Madiseng	1900	25	SB 166/9/4
25	Ratau, Ntake, Maepa, Makua	687	29	JTB 196/6

26	Dithamaga, Tsakane, Kalkfontein	1578	27	ML 287/39/3/9/1/13/15
27	Burgersfort Ext.54	234	31	MBT 182/16/5, BWE 2/13/5, BWMF 14/5
28	Burgersfort Ext.71	95	31	BWE 2/46
29	Burgersfort Ext.93	196	31	MBT 182/36, BWE 2/34, BWMF 35
30	Burgerstfort Ext. 52	200	31	BWE 2/48
31	Tubatse B	7000	18	BWP 74/16/6
32	Fetakgomo Ext. 1	660	18	SPH 13/5
33	Mashifane Park Ext.1,2 & 3	1679	25	MBT 143/6, MBT 149/11, BWE 7/58/11
34	Mafolo Park Ext.1,2,3,4 & 5	6400	6	SG 97/8/33/10/10
35	Ohrigstad Ext.1	1000	1	OS 108/2/1
36	Steelpoort Ext. 35,40,66,67,37.38 & 39	477	2	MBT 59, MBT 62
37	Habeng	130	14	MHG 272/7/10/59/12
38	Magobading	1200	14	MHG 286/22/17/5/6, MHG 286/34/26/2
39	Motloulela	130	14	PMA 216/18/3
40	Moshira	100	14	MHG 286/55/28/15, MHG 286/55/26
41	France Park	400	6	SG 97/8/36, SG 97/8/27/7A
42	Maapea Hlololo	600	6	SG 97/54/15A/3, SG 97/8/54/21A/1/1
43	Motshana	50	16	PE 37/4/78/15, PE 124/15
44	Mokgotho	100	16	PEG 47/12/11/3/11
45	Makgopa	150	10	MSL 1/1/242/25, MSL 1/1/242/18/8
46	Malepe	60	16	PE 37/4/50/7/8, PE 37/4/30

47	Mmadifahlane	250	10	MHG 307/25/10/2/11, MHG 307/15
48	Sehunyane	350	9	MHG 286/87/7
49	Shakung	300	9	SG 97/8/94/5
50	Tjate	200	10	MSL 1/2/419, MSL 1/2/407
51	Ga-Phala	900	9	PMA 184/6
52	Ga-Mampuru	50	6	MW 14/339
53	Tsakane	10	27	ML 296/8
54	Maganagobuswa(Ga-Shai)	200	27	MW 14/148/52/3
55	Matimatjatji	80	12	SN 85/11/23/86
56	Ga-Mamphahlane & Makabing	20	12	SN 85/11/14
57	Diphale	160	12	SN 73/44/84/56
58	Madikana	180	12	SG 97/99/10/34/7
59	Serafa	100	10	MHG 307/25/13
60	Maakgake	50	10	MSL 2/264/28

#### 21 Villages outside Master Plan

Ward	Village
2	Hlalanikahle
18	Magabe township
30	Mabotsha- Lebokong section Thabakhulwane Morulaneng Hlahlaneng Separakong
9	Bokome
19	Kampeng
7	Maditameng
14	Habeng
14	Magobading
25	Mashamothane Zone 5
26	Tswenyane
29	Magohlong
31	Makgemeng
32	Ledingwe

32	Ga-Phasha Makgalanoto
33	Shole Magonading
33	Selepe Manotwane

<b>D Roads</b>
Ga-phala to modubeng
Vehicle pound
Shubushubung access bridge
Tidintijane access bridge
Malogeng Access Road
Fetakgomo extention 1
Phiring Access Road
Kgautswane
makofane road
Moshate Phasha Selatole
Moshate Makofane
Ga-Selala
Malomanya
Ga-Maepa

**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	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES	WARD	VILLAGES	RESPONSIBLE DEPARTMENT	
					2026/27	2027/28	2028/29						
TOP-LAYER PROJECT													
LEDT/01	SLP Projects Management support	4 SLP Projects Management support conducted	# of SLP projects management supported	4 SLP projects management supported by June 2027	R 5 000 000	R5 100 000	2,600,000	2,600,000	2,600,000	OWN	All	All	LEDT
LEDT/02	Enterprise development strategy	Draft Enterprise Development Strategy	# of Enterprise Development strategy developed	1 Enterprise development strategy developed by June 2027	R 500 000	R0	R0	R 500 000	OWN	All	All	LEDT	
LEDT/03	Strategic facilitation for SMME's support	2	# of Strategic support for SMME's facilitated	2 Strategic supports for SMME's facilitated by June 2027	R 200 000	R 206 000	R 213 831	R 6 263	Development funding institutions	All	All	LEDT	
LEDT/04	Facilitation of Potlake Game Reserve (strategic Partnership)	2	# of Facilitation of Potlake Nature Reserve (strategic partnership)	2 Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2027	R500 000	R600 000	R650 000	R 1 750 000	LEDT	All	All	LEDT	
LEDT/05	Facilitation of strategic Partnership with SDA for De-Hoop integrated resource plan	Draft MoU development with SDA	# of strategic partnership with SDA for De-Hoop integrated resource plan facilitated	2 strategic Partnership facilitated with SDA for De-hoop integrated resource plan by end of June 2027	R 350 000	R370 000	R390 000	R1 110 000	LEDT	All	All	LEDT	
LEDT/06	Moshate battlefield trail feasibility study	Draft Moshate Battle filed study	# of Completion of Moshate battlefield trail study	1 Moshate battlefield trail feasibility study completed by June 2027	R 300 000	R0	R0	R 300 000	LEDT	All	All	LEDT	
LEDT/07	Development of MOU with role players for Great Sekhukhune series	New	#of MOU developed for Great Sekhukhune series	1 MOU developed for Great Sekhukhune series by June 2027	R 350 000	R 1100 000	R 1150 000	R 2 600 000	LEDT and strategic partners	All	All	LEDT	

Project No	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES	WARD	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29					
LEDT/08	Feasibility study for Mphanama Dam for tourism attraction	ToR completed	# of Feasibility study for Mphanama Dam for tourism attraction conducted	1 Feasibility study for Mphanama Dam for tourism attraction conducted by June 2027	R300 000	R0	R0	R300 000	LEDT	All	All	LEDT
LEDT/09	Feasibility Study on Airport	ToR completed	# of Feasibility study conducted	1 feasibility study conducted by end of 30 June 2027	R1 700 000	R1 300 000	R0	R3 000 000	OWN	All	All	LEDT
LEDT/10	Feasibility study on Logistic Hub	ToR completed	# of Feasibility study conducted	1 feasibility study conducted by end of 30 June 2027.	R 1 500 000	R1 000 000	R0	R 2 500 000	OWN	All	All	LEDT
LEDT/11	Feasibility Study on Automative industrial hub	ToR completed	# of feasibility study on Automative Industrial hub conducted	1 Automative Industrial hub feasibility conducted by June 2027	R 1 200 000	R 800 000	R0	R 2 000 000	OWN	All	All	LEDT
LEDT/12	Development of Tjate Infrastructure designs	ToR completed	# of Completion of Tjate infrastructure designs	1 Tjate Infrastructure designs developed by June 2027	R 1 500 000	R1 000 000	R300 000	R2 800 000	Own/DSAC/Lottery	All	All	LEDT
LEDT/13	Review of City Development Strategy Vision 2043	City Development Strategy 2043	# Reviewed City Development strategy vision 2043	1 Reviewed City Development Strategy vision 2043 by June 2027	R 1 200 000	R800 000	R600 000	R 2 600 000	LEDT	All	All	LEDT
LEDT/14	Development of modern Hawkers' facility design handbook	New	# of modern Hawker's facility design handbook developed	1 modern Hawker's facility design handbook developed by 30 June 2027	R600 000	R650 000	R700 000	R 1950 000	LEDT	All	All	LEDT
LEDT/15	Development Business registration system	New	# of Business registration system developed	1 business registration system developed by June 2027	R 600 000	R650 000	R700 000	R1 950 000	LEDT	All	All	LEDT
LEDT/16	Co-funding of Marula Agro- processing	New	% of Co-funding Marula Agro processing implementation	100% Marula Agro processing implemented by June 2027	R 3 500 000	R3 500 000	R3 500 000	R10 500 000	PSP/PPP/BISP	All	All	LEDT

## INFRASTRUCTURE SOCIAL LABOUR PLANS FUNDING COMMITMENTS FOR PLANNING AND MONITORING

KPA 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM OBJECTIVES:  
TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT 03)

TWO RIVER PLATINUM MINE (PTY) LTD SLP 3								
Project No	PROJECTS	HOST COMMUNITY	2023	2024	2025	2026	2027	TOTAL
LEDT/M1	Installation of High Mast Lights	Kalkfontein / Baffelshoek	R1 370 615	R2 650 000	R3 500 000			R7 520 000
LEDT/M2	Upgrading of Access Roads	Kalkfontein / Baffelshoek	R2 600 000	R2 350 000	R6 000 000	R3 000 000	R2 000 000	R15 950 226
	<b>TOTAL</b>							<b>R 23 470 226</b>

Project No	PROJECTS	HOST COMMUNITY	2022	2023	2024	2025	2026	TOTAL
MARULA MINE								
LEDT/M3	Construction of community & skills dev. Center	Ga-Mashishi	R0	R9 315 21	R0.00	R0.00	R0.00	R9 315 21
LEDT/M4	Construction of Madikane Community Hall	Madikane Village	R0.00	R0.00	R4,596,826	R0.00	R0.00	R4,596,826
LEDT/M5	Construction of pavements roads	Madikane, Lesibe & Magabaneng	R0.00	R0.00	R46,578,019	R0.00	R0.00	R46,578,019
LEDT/M6	Construction of bridge at Matadi valley	Ga-Manyaka Village	R0.00	R0.00	R36,211,200	R0.00	R0.00	R36,211,200
LEDT/M7	Installation of apollo lights	Ga-Mahllokwane & Seuwe	R0.00	R0.00	R3,597,660	R0.00	R0.00	R3,597,660

Project No	PROJECTS	HOST COMMUNITY	BUDGET
GLENORE CHROME MINES (FY 2025-2029) APPROVED			
LEDT/M8	Construction of Sports Field	Ga-Malekane	R25 000 000.00

Project No	Project Name	Years	Total Budget
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**ELEPHANT RIVER GRANITE QUARRIES (PTY) LTD**

LEDT/M09	Construction of Phahlamanoge Sports and Recreation Facility	Project completion and handover in July 2025	<b>R500 000</b>
LEDT/M10	Construction of Maseheng Community Hall	Expected completion in May and June 2027	<b>R500 000</b>
<b>Total estimated Budget for SLP 4</b>			<b>R1 750 000</b>

Project No.	PROJECTS	HOST COMMUNITY	2025	2026	2028
<b>ZIJIN PLATINUM MINE (NKWE MINE)</b>					
LEDT/M11	Construction of community hall at)	Dek-Kom (Komane	R2 500 000		
LEDT/M12	Upgrade of Sport Ground	Maandagshoek / Mamphahlane		R3 500 000	
LEDT/M13	Construction of Community Hall	Ga-Ratau (Ga-Mpuru Village)			R4 000 000

Project No.	PROJECTS	HOST COMMUNITY	2025	2026	2027	2028
<b>MODIKWA MINE</b>						
LEDT/M14	Electrification 20 household	Matimatjatjje	R 3 000 000			
LEDT/M15	Construction of access road and storm water control to graveyard ( paving phase 2 1.2 km	Matimatjatjje		R 4 500 000		
LEDT/M16	Pavement of Motomelane via downstraits access road ( joing swale phase 2) 1.8 KM	Swale			R 10 000 000	
LEDT/M17	Construction of pavement road in Sekiti cemetery (0.3KM)	Sekiti				R 1 000 000

**VALTERRA PLATINUM (TWICKENHAM MINE)**

Project No.	Project Name	Villages	Estimated Budget
LEDT/M18	Electrification for Tjate Modimolle (318 and Mashabela 159	Tjate, Modimolle and Mashabela	R 26 100 000

ZIJIN PLATINUM MINE (NKWE MINE)					
Project No	PROJECTS	HOST COMMUNITY	2025	2026	2028
LEDT/M19	Construction of community hall at)	Dek-Kom (Komane)	R2 500 000		
LEDT/M20	Upgrade of Sport Ground	Maandagshoek / Mamphahlane		R3 500 000	
LEDT/M21	Construction of Community Hall	Ga-Ratau (Ga-Mpuru Village)			R4 000 000

BLACK RIVER INVESTMENTS MINE 2024 -2028								
Project No	PROJECTS	HOST COMMUNITY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL BUDGET
LEDT/M22	HIGH MAST LIGHTS ( 6)	DITHAMAGA VILLAGE	R 500 000	R 500 000	R 500 000	R 750 000	R 750 000	R 3000 000

MALESKASKRAAL VANADIUM (PTY) LTD 2022-2026			
Project No	PROJECTS	HOST COMMUNITY	TOTAL BUDGET
LEDT/M23	INSTALLATION OF HIGH MAST LIGHTS (5)	MAKOPA	R 640 000
LEDT/M24	MAINTENANCE OF ROADS	MOHLALETSE TO MAKOPA ROAD	R 337 000

VALTERRA PLATINUM MOTOTOLO DER BROCHEN SLP PROJECTS (FY 2026 – 2030)						
Project No	SLP Projects ( SLP 3)	% Progress	Comments	Anticipated Completion	Budget	Handover

LEDT/M25	Installation of Solar streetlights	30%	Project Implementation in progress	2026 – 2027	R33m	FTLM
LEDT/M24	Solar Energy system in 3 villages	30%	Project Implementation in progress	2026 – 2027	R17m	FTLM
LEDT/M25	ECD, Leadership & Character building	0%	Awaiting Sec. 102 with DMPR, to replace these projects with the FTLM Yellow machines requests	2026 – 2027	R16m	FTLM
LEDT/M26	Social cohesion project	0%				

**FTLM MINING SOCIAL LABOR PLANS ENDORSEMENTS INFRASTRUCTURE LIST**

VALTERRA PLATINUM MOTOTOLO DER BROCHEN SLP PROJECTS (FY 2026 – 2030)			
#NO	Community/Area	Project	Budget
LEDT/001	Ward 2	<b>Road Infrastructure:</b> Stocking access road and storm water construction	R18 512 230.05
LEDT/002	Ward 6	<b>Energy:</b> Installation of Solar High Mast lights.	R14 206 073.06
LEDT/003	Ward 27	<b>Road Infrastructure:</b> Rehabilitation of GaMawela-Molototsi access road.	R55 836 970.27
LEDT/004	Ward 28	<b>Road Infrastructure:</b> Construction of Maseven access bridge.	R16 591 564.39
LEDT/005	Ward 29	<b>Road Infrastructure:</b> Internal road maintenance 6km, Ga Maepa to Ga Maphopha.	R36 287 070.57

**BOOYSENDAL PLATINUM MINE**

PROJECT NO	PROJECT NAME	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
LEDT/006	Maepa Access Bridge	R9 000 000	R9 000 000	R0	R0	R0	R18 000 000
LEDT/007	Electrification Reticulation-Ga- Phasha- 300 households	R0	R3 500 000	R11 500 000	R0	R0	R15 000 000
LEDT/008	Construction and installation of High Mast Lights	R0	R0	R0	R6 500 000	R6 500 000	R13 000 000

**VALTERRA PLATINUM (TWICKENHAM MINE) FY 2025-2030 SLP 4**

Project No.	Project Name	Villages	Estimated Budget
LEDT/009	Electricity Provision (142 households' connection)	Ga-Makgopa	R 9,395,247.84
LEDT/010	Electricity Provision (135 households)	Ga-Mashishi 1	R 9, 130,592.98

**DWARSRIEVER CHROME MINE (FY 2026-2030)**

Project No.	Project Name	Villages	Estimated Budget
LEDT/011	Electrification	Ga-Masha Newstand	R 14,000,000.00
LEDT/012	Electrification ( new)	Kutullo	R 15,000,000.00

**MIRACLE UPON MIRACLE**

Project No	PROJECT NAME & VILLAGE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
LEDT/013	Paving of Roads. Dingindoda Ward 2, 600 meters, Garagopola Ward 2 ,800 meters Ga Mpho passing Mahlangu towards long till, 600 meters	R0	R0	R2 000 000	R0	R1 200 000	R3 200 000
LEDT/014	Installation of High Mast Sollar Lighting. (Ga Phasha and Ga Mampuru Ward 6)	R0	R0	R0	R1 750 000	R750 000	R2 500 000

PROJECT NO.	PROJECT/PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES	WARD	VILLAGE	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29					
<b>DEPARTMENTAL PROJECTS</b>												
LEDD/01	Chamber of Commerce engagements	2	# of engagement sessions with Chamber of Commerce and Industries	2 engagement sessions with chamber of commerce and industries held by June 2027	R 400 000	R 418 000	R 437 000	R1255 000	own	All	All	LEDT

PROJECT NO.	PROJECT/PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	FUNDING SOURCES	WARD	VILLAGE	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29					
<b>DEPARTMENTAL PROJECTS</b>												
LEDD/02	LED forums	2	# of LED/Sector Forums held	4 LED Forums held (agriculture, local business SMMEs tourism) by June 2027	R 444 470	R 464 808	R 485 268	R 1 394 546	LEDT	All	All	LEDT
		1	# of Economic Summits Held	1 Summits Held (Local Economic Development Summit) by June 2027	R 588 213	R 607 624	R 627 068.	R 1 822 908	LEDT	All	All	
LEDD/03	Facilitation of Innovation initiatives	4	# of initiatives of innovation facilitated	4 initiatives of innovation hub facilitated by June 2027	R 350 000	R 366 000	R 38 2000	R 1 098 000	LEDT	All	All	LEDT
LEDD/04	Local Farmers and Cooperatives Support	4	# of Agric -SMMEs Incubated	2 Agric-SMMEs Incubated (bookkeeping & business compliance) by end of June 2027	R 1 100 000	R 1 137 400	R 1 176 071.06	R3 413 471.60	LEDT	All	All	LEDT
		4	# of New Agricultural projects supported	04 New Agricultural projects supported. by June 2027								
		2	# of Agricultural and Co-ops seminar facilitated	02 Agricultural Seminars Facilitated by June 2027								

PROJECT NO.	PROJECT/PROGR AMME	BASELIN E	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD	VILLAGE	RESPONSI BLE DEPARTM ENT
					2026/27	2027/28	2028/29				
<b>DEPARTMENTAL PROJECTS</b>											
LEDD/05	Revitalization of Township economy	2	#of initiatives Township economy revitalization	4 township economy initiatives revitalization by end of June 2027	R 750 000	R600 000	R 400 000	R1 750 000	All	All	LEDT
			# of SMMEs township economy supported	4 SMMEs township economy supported							
LEDD/06	Street Trading Support	4	# of Street Trading Support	4 Street Trading Support by June 2027	R0 00	R0 00	R0 00	R0 00	All	All	LEDT
LEDD/07	Stakeholder engagement on Business registration	4	# of stakeholder engagements on Business registration	4 stakeholder engagement sessions on Business registration held by end of June 2027.	R400 000	R413 600	R427 662.4	R 1 241 262	All	All	LEDT
<b>Mining &amp; Industrialisation</b>											
LEDD/08	Stakeholder engagement on Social Labour Plan	4 Stakeholder mapping	# of stakeholder engagements on Social Labour Plan	4 stakeholder engagements on Social Labour Plan by June 2027	R500 000	R300 000	R 250 000	R1 050 000	All	All	own
LEDD/09	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 2027	R0.00	R0.00	R0.00	R0.00	All	All	LEDT
LEDD/10	Facilitation Alignment of IDP and Social Labour Plans	100% SLP and IDP alignment metrics	% Alignment of Social Labour Plans with the IDP Community Needs	100% of Alignment of Social Plans with the IDP Projects Community Needs by June 2027	R0.00	R0.00	R0.00	R0.00	All	All	LEDT
LEDD/11	Engagement with Mining community stakeholder forums	20	# of initiatives facilitated towards Mining Community Stakeholder Engagement Forums	20 Initiatives Facilitated towards Mining Community Stakeholder Engagement Forums by June 2027	R0 00	R0 00	R0 00	R0	All	All	LEDT
		100%	% of queries/complaints on Mining Community Interventions and Stabilization responded	100% of queries/complaints on Mining Community Interventions and							

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD	VILLAGE	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
DEPARTMENTAL PROJECTS											
				Stabilization were responded by June 2027							
LEDD/12	Facilitation of SLP Committee engagements	4	# of SLP Committee Engagements facilitated	4 SLP committee facilitated by June 2027	R 300 000	R 310 200	R 320 746.08	R 930 946.80	All	All	LEDT
LEDD/13	Mining forums	2	# of Mining Forums Held	2 Mining Forums held by June 2027	R1 200 000	R1 500 000	R 1 800 000	R4 500 000	All	All	LEDT
		0	# of National Mining Indaba	1 National Mining Indaba attended by June 2027							
LEDD/14	Engagement on mining community/stakeholder framework	Draft Mining community stakeholder engagement framework	# of Stakeholder engagement on community engagement framework	4 stakeholder engagement on community engagement framework by June 2027	R600 000	R650 000	R700 000	R1 950 000	All	All	LEDT
LEDD/15	Promotion of Local Tourism	4	# of stakeholder engagement for Tjate heritage site	4 stakeholder engagements for Tjate heritage site by June 2027	R750 000	R800 000	R850 000	R2 400 000	All	All	LEDT
		0	# of a Wayfinding machine installed	1 wayfinding machine installed by end of December 2026							
		4	# of alternative form memorialization of culture and heritage	2 alternative form of memorialization of culture and heritage by June 2027.							

PROJECT NO.	PROJECT/PROGR AMME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARD	VILLAGE	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
DEPARTMENTAL PROJECTS											
		2	# of Promotion of Fetakgomo Tubatse through hiking and camping activities	2 hiking and camping activities promoted by June 2027							
		New	# of national Tourism Indaba attended to promote FTLM tourism	1 national Tourism Indaba attended to promote FTLM tourism by end of May 2027							
		2	# of animation videos created to promote tourism	2 animation videos created to promote tourism by end of March 2027							

## 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>							

**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

**MIRACLE UPON MIRACLE INVESTMENT PTY LTD**

PROJECT NAME & VILLAGE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Installation of Water Boreholes. (Dingindoda and Tukagomo Ward 2)	R0	R1 300 000	R0	R0	R0	R1 300 000
Paving of Roads. Dingindoda Ward 2, 600 meters, Garagopola Ward 2 ,800 meters Ga Mpho passing Mahlangu towards longtill, 600 meters	R0	R0	R2 000 000	R0	R1 200 000	R3 200 000
Installation of High Mast Sollar Lighting. (Ga Phasha and Ga Mampuru Ward 6)	R0	R0	R0	R1 750 000	R750 000	R2 500 000
<b>Total</b>	<b>R0</b>	<b>R1 300 000</b>	<b>R2 000 000</b>	<b>R1 750 000</b>	<b>R1 950 000</b>	<b>R7 000 000</b>

<b>MOTOTOLO DER BROCHEN SLP PROJECTS (FY 2026 – 2030)</b>			
<b>#NO</b>	<b>Community/Area</b>	<b>Project</b>	<b>Budget</b>
1	Ward 2	<b>Road Infrastructure:</b> Stocking access road and storm water construction	R18 512 230.05
2	Ward 6	<b>Energy:</b> Installation of Solar High Mast lights.	R14 206 073.06
3	Ward 27	<b>Road Infrastructure:</b> Rehabilitation of GaMawela-Molototsi access road.	R55 836 970.27
4	Ward 28	<b>Road Infrastructure:</b> Construction of Maseven access bridge.	R16 591 564.39
5	Ward 29	<b>Road Infrastructure:</b> Internal road maintenance 6km, Ga Maepa to Ga Maphopha.	R36 287 070.57
Total Amount			R141433908.34

**BOOYSENDAL PLATINUM MINE**

<b>PROJECT NAME</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>TOTAL</b>
Maepa Access Bridge	R9 000 000	R9 000 000	R0	R0	R0	R18 000 000
Electrification Reticulation- Ga- Phasha-300 households	R0	R3 500 000	R11 500 000	R0	R0	R15 000 000
Construction and installation of High Mast Lights	R0	R0	R0	R6 500 000	R6 500 000	R13 000 000
<b>Total</b>	<b>R9 000 000</b>	<b>R12 500 000</b>	<b>R11 500 000</b>	<b>R6 500 000</b>	<b>R6 500 000</b>	<b>R46 000 000</b>

**VALTERRA PLATINUM (TWICKENHAM MINE) FY 2025-2030**

No.	Project Name	Villages	Estimated Budget
1	Water Provision	Ga-Phasha Makgalanoto	R 19,519,952.98
2	Water Provision	Ga-Mampa	R 5,854,936.76
3	Water Provision	Swazi Mnyamane	R 26,778,494.22
4	Water Provision	Modimolle Tjate	R 18,777,680.59
5	Electricity Provision	Ga-Makgopa	R 9,395,247.84
6	Electricity Provision	Ga-Mashishi	R 9, 130,592.98
Total Amount			<b>R 89,456,905.36</b>

**DWARSRIVIER CHROME MINE (FY 2026-2030)**

No.	Project Name	Villages	Estimated Budget
1	Electrification	Ga-Masha Newstand	R 14,000,000.00
2	Electrification	Kutullo	R 15,000,000.00
3	Construction of Rehlabeng Special School	Ga-Mampuru	R 15,000,000.00
<b>Total Amount</b>			<b>R 44,000,000.00</b>

**GLENCORE CHROME MINES (FY 2025-2029)**

#NO	Location	Project Name	Budget
1	Steelpoort	Resurfacing D737 Lapeng Road (18KM)	R50 000 000. 00
2	Ga-Malekane	Construction of Sports Field	R25 000 000.00
3	Ngwaabe	Re-construction of 5km road from the four-way crossing at Two Rivers on the R577 from Steelpoort, to the turnoff towards Thorncliffe Mine 5km	R10 000 000.00
<b>Total Amount</b>		<b>R 85 000 000.00</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	<b>R750 000</b>
2	Construction of Phahlamanoge Sports and Recreation Facility	Project completion and handover in July 2025	<b>R500 000</b>
3	Construction of Masehleng Community Hall	Expected completion in May and June 2027	<b>R500 000</b>
<b>Total estimated Budget for SLP 4</b>			<b>R1 750 000</b>

<b>ZIJIN PLATINUM MINE (NKWE MINE)</b>				
<b>PROJECTS</b>	<b>HOST COMMUNITY</b>	<b>2025</b>	<b>2026</b>	<b>2028</b>
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

**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 - 8 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 SS	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>

BLACK RIVER INVESTMENTS MINE 2024 -2028							
PROJECTS	HOST COMMUNITY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL BUDGET
HIGH MAST LIGHTS ( 6)	DITHAMAGA VILLAGE	R 500 000	R 500 000	R 500 000	R 750 000	R 750 000	R 3000 000
WATER & SANITATION	NOKANENG			R 500 000	R 500 000	R 1000 000	R 2000 000

MALESKASKRAAL VANADIUM (PTY) LTD 2022-2026		
PROJECTS	HOST COMMUNITY	TOTAL BUDGET
CONSTRUCTION OF COMMUNITY INFORMATION CENTRE	MOHLALETSE	R 530 700
INSTALLATION OF HIGH MAST LIGHTS (5)	MAKOPA	R 640 000
MAINTENANCE OF ROADS	MOHLALETSE TO MAKOPA ROAD	R 337 000

SLP Projects ( SLP 3)	% Progress	Comments	Anticipated Completion	Budget
Der Brochen Water Project	90%	Final inspection with SDM for practical handover on the 30th June 2026	2026	R28m
Wi-Fi Connectivity	60%	Site surveys in progress, 6/15 Landlord Agreements signed	2026	R5m
Tourism Projects for Ga Mawela (St Georges)	20%	FS completed, preparing for Implementation phase (Completing Risk Register with Legal & Permitting)	2026 – 2027	R9m
Moletsi (Shaga) Manufacturing Project	20%	FS completed, Onto Implementation phase, Workshop site secured in the Lydenburg Industrial site, Estate Agent reviewing our Legal inputs on lease	2026 – 2027	R6m
Installation of Solar streetlights	30%	Project Implementation in progress	2026 – 2027	R33m

Solar Energy system in 3 villages	30%	Project Implementation in progress	2026 – 2027	R17m
ECD, Leadership & Character building	0%	Awaiting Sec. 102 with DMPR, to replace these projects with the FTLM Yellow machines requests	2026 – 2027	R16m
Social cohesion project	0%			
Refurbishment of Ngwaabe Clinic	0%	Project Terminated @ 45%. Awaiting DMPR Sec 102 approval. Plan to upgrade Mapodile & Mampuru Clinic to meet NHI compliance	2026 - 2027	R1.5m

**KPA 5: Financial Viability**  
**Strategic Objective: "To Improve Overall Municipal Financial Management" (Output 06)**

PROJ ECT NO.	PROJECT/P ROGRAMM E	BASELINE	PERFORMANCE INDICATOR	2026/27TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONSIBL E DEPARTM ENT
					2026/27	2027/28	2028/ 29		
TOP LAYER PROJECTS BUDGET AND TREASURY									
BTOT/0 1	Budget Reporting	31 May 2026	Submission of 2026/27 municipal funded budget to council	2026/27 Municipal funded Budget (MTREF) submitted to council by 31 May 2027	R0.00	R0.00	R0.00	R0.00	BTO
		26-Feb-26	Submission of 2026/27 municipal Funded Adjustment Budget to council	2026/27 Technical Adjustment municipal budget submitted to council by 24 February 2027	R0.00	R0.00	R0.00	R0.00	BTO
BTOT/0 2	Revenue Collection	74% Billed Revenue	% Billing vs revenue collected	80% Billing vs revenue collected	R2 500 000	R2 582 500	R2 667 723	R7 847 671	BTO
		2025/2026	Review of revenue strategy	Review of revenue strategy by 31 March 2027	R 1000 000	R 1 500 000	R 2 000 000	R 4 500 000	BTO
BTOT/0 3	Financial Compliance and Internal control	90% implementation of council resolutions	% Implementation of Council resolutions	75% Implementation of council's resolution by 30 June 2027	R00	R00	R00	R00	BTO
BTOT/04	Financial Reporting	31-Aug-26	Submission of 2025/26 Annual Financial Statements to Auditor General of South Africa	Reviewed Annual Financial Statements 2025/2026 submitted to Auditor General of South Africa by 31st August 2026.	R00	R00	R00	R00	BTO
		2024/25 Audit Report	Reduction of material findings raised on the audit report by AGSA	Reduction of material adjustment on the 2025/26 Annual Financial Statements	R00	R00	R00	R00	BTO

PROJE CT NO.	PROJECT/PRO GRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONSIBL E DEPARTM ENT
					2026/27	2027/28	2028/29		
DEPARTMENTAL PROJECTS									
		Mid-Year Report (s72) to the mayor	Turnaround time on submission of 2026/27	2026/27 Mid-Year Report (s72) submitted to the Mayor, National	R0.00	R0.00	R0.00	R0.00	BTO

PROJ CT NO.	PROJECT/PRO GRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27TARGETS	BUDGET & TARGET			OVERAL L TOTAL	RESPONSIBL E DEPARTMEN T
					2026/27	2027/28	2028/29		
			Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	Treasury & Provincial treasury by 25 January 2027					
		Implementation and Alignment of MSCOA and Budget	% implementation of MSCOA road map	4 Reports on implementation of MSCOA road map	R3 500 000	R3 615 500	R3 731 196	R10 846 696	BTO
		MSCOA Committee	Functional MSCOA Committee	4 MSCOA Committee reports	R0.00	R0.00	R0.00	R0.00	BTO
		Implementation of Provincial Treasury Budget Assessment resolutions	# Reports on Implementation of Provincial Treasury Budget Assessment resolutions	4 Reports on Implementation of Provincial Treasury Budget Assessment resolutions	R0.00	R0.00	R0.00	R0.00	BTO
		Early warning Budget Monitoring report	12 (Monthly) Early warning Budget Monitoring report to Directors	12 (Monthly) Early warning Budget Monitoring report to Directors	R0.00	R0.00	R0.00	R0.00	BTO
		Limpopo Provincial Treasury circular 2 reports	# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	R0.00	R0.00	R0.00	R0.00	BTO
		Bank Reconciliation	# of Bank Reconciliation report	4 Bank Reconciliation Repots	R0.00	R0.00	R0.00	R0.00	BTO
		Budget Report	# Early warning Budget Monitoring report	12 (Monthly) Early warning Budget Monitoring report to Directors	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/0 2	Revenue Management	Revenue enhancement strategy	Implementation of revenue enhancement strategy	4 Quarterly reports on implementation of revenue enhancement strategy	R 1000 000	R 1 500 000	R 2 000 000	R 4 500 000	BTO
		Short-Term Revenue-Generating Projects	# Reports on Short-Term Revenue-Generating Projects	4 Reports on Short-Term Revenue-Generating Projects Implementation of special rating, sales of stands at mashifane park, implementation of NERSA on electricity distribution, Business Registration	R0.00	R0.00	R0.00	R0.00	BTO
		Data Cleansing	# of Data Cleansing report	2 Data cleansing report	R1 000 000	R1 549 200	R1 600 634	R4 149 834	BTO
		Debtors' incentive program	# Debtors incentive report	1 Debtor incentive report	R0.00	R0.00	R0.00	R0.00	BTO

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27 TARGETS	BUDGET & TARGET			OVERALL TOTAL	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29		
		Revenue integration committee	# of meetings of revenue integration committee	4 meeting of revenue integration committee	R0.00	R0.00	R0.00	R0.00	BTO
		Handing over of all debtors over 90 days	# of Reports on handing over of all debtors over 90 days	4 Reports on handing over 100% of all debtors over 90 days to Debt Collectors for collection	R0.00	R0.00	R0.00	R0.00	BTO

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025//26 TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
BTOD/03	SCM Demand and Acquisition	# Quotation awarded	% of quotations awarded to youth, women, and disability	30% of quotations awarded to youth, women, and disability	R0.00	R0.00	R0.00	R0.00	BTO
		Deviation report	% reduction of deviations from procurement processes	90% reduction of deviations from procurement processes					
		Demand Management Plan	% Compliance and implementation of Demand Management plan	90% Compliance and implementation of Demand Management plan					
		Tender appointment	Turnaround time on tenders' evaluation, adjudication, and appointment after closing advert	90-day appointment after closing of the tender					
BTOD/04	SCM contract and compliance	Commitments reports	# Compilation of commitments reports	4 commitments report compiled	R0.00	R0.00	R0.00	R0.00	BTO
		Notification on expiry of existing contracts	# of Reports on Turnaround time for notifying user departments about expiry existing of contracts	4 Quarterly reports on notification to user departments prior the expiry of contracts					
		Service Providers Performance	# of Contract performance Assessment conducted report	4 Contract performance Assessment conducted					

PROJECT NO.	PROJECT/ PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025//26TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
		Implementation of UIFW strategy	Quarterly reports on Implementation of UIFW strategy	4 Quarterly reports on Implementation of UIFW strategy	R2 000 000	R2 066 000	R2 132 112	R6 198 112	BTO
		Implementation of consultancy reduction plan	Quarterly Implementation of consultancy reduction plan	4 quarterly reports on implementation of consultancy reduction plan	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/05	SCM Stores and Logistic	Stock valuation Report	% compliance on minimum stock level and valuation	50% compliance on minimum stock level	R0.00	R0.00	R0.00	R0.00	BTO
		Stock and logistic management r	# reports on management of stores and logistics	4 Quarterly reports on management of stores and logistics	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/06	Expenditure Management	Statutory payments	% Compliance to statutory payments	100% compliance to statutory payments within 7 day after month end	R0.00	R0.00	R0.00	R0.00	BTO
		Creditors Report	# Report on turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office	4 reports on turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office	R0.00	R0.00	R0.00	R0.00	
			# Compilation of expenditure management report	4 expenditure reports compiled	R0.00	R0.00	R0.00	R0.00	
			Creditor payment on capital expenditure reports compiled	4 creditor payment on capital expenditure reports compiled	R0.00	R0.00	R0.00	R0.00	
		Payroll reports compiled	4 payroll reports compiled	R0.00	R0.00	R0.00	R0.00		
		Retention account and retention register	% Cash back on retention account and retention register	100% cash back on retention account and retention register	R0.00	R0.00	R0.00	R0.00	BTO
		Settlement of Historical Creditors	Structuring and Settlement of Historical Creditors	4 reports on structuring and Settlement of Historical Creditors	R0.00	R0.00	R0.00	R0.00	BTO
Opening account for Ring Fencing of	# Ring Fencing of Salary and Third-Party Payments	Opening of separate account for ring Fencing of Salary and Third-Party Payments	R0.00	R0.00	R0.00	R0.00	R0.00		

PROJECT NO.	PROJECT/ PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025//26TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
		Salary and Third-Party Payments							
BTOD/07	Asset Management	Assets discrepancies	% Reduction of assets discrepancies	100% Reduction of assets discrepancies	R0.00	R0.00	R0.00	R0.00	BTO
		Assets Capital Work In Progress Register	# Updated Assets Capital Work In Progress Register	4 Updated Assets Capital Work In Progress Register	R0.00	R0.00	R0.00	R0.00	
		GRAP Compliant Asset Register	# Updated Assts Register	4 Quarterly Updated Assets Register	R2 500 000	R2 500 000	R2 500 000	R7 500 000	
		Implementation of Assets Management System / Activation of the Fixed asset module on Munsoft	% (Fully) implementation of Assets Management System / Activation of the Fixed asset module on Munsoft	100 % implementation of Assets Management System / Activation of the Fixed asset module on Munsoft	R1 034 000	R1 068 122	R1 102 302	R3 204 424	BTO
		Functional Assets Management committee and Loss Control Committee	# Assets Management committee and Loss Control Committee meetings	4 Assets Management committee and Loss Control Committee meetings	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/08	Revenue Management	General and Supplementary Valuation Roll	% Developed General and Supplementary Valuation Roll submitted to CFO	100% Developed General and Supplementary Valuation Roll	R1 500 000	R1 000 000	R0	R2 500 000	BTO

PROJECT NO.	PROJECT/ PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025//26TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
		Issuance of clearance figures and clearance certificates	Turnaround time in issuing clearance figures and clearance certificates	10 working day Turnaround time in issuing clearance figures and clearance certificates					
		Indigent register	Completion date in generation of indigent register	Indigent register submitted to council by 30 June 2026					
		Debt book	% Reduction of collectable debt book	30% reduction of collectable debt book					
BTOD/09	Financial Reporting	Annual Financial Statements	Preparation Annual Financial Statements	Preparation of annual financial statement	R1 217 391	R1 217 391	R1 217 391	R3 652 173	BTO
		Quarterly Financial Statements	# of quarterly credible financial statements	4 Quarterly preparation of financial statement submitted to Audit Committee	R0.00	R0.00	R0.00	R 0	
		Post Audit Action plan	% Implementation of post audit action plan	100% implementation of post audit action plan submitted to Audit Committee and reduction of material findings	R0.00	R0.00	R0.00	R0.00	
		ACCA Professionalization	# Financial Officials enrolled for ACCA qualification	10% Financial Officials Enrolled for ACCA	R2 500 000	R3 100 000	R3 200 000	8 800 000	
BTOD/10	Financial Compliance and internal control	70% implementation of council resolutions	70% Implementation of Council resolutions	70% Implementation of council's resolution by 30 June 2026	R0.00	R0.00	R0.00	R0.00	BTO
		AGSA Request For Information	Turnaround time in Submission of information to AGSA	submission of information to AGSA within 3 days of receiving the request (as per RFI Tracker)	R0.00	R0.00	R0.00	R0.00	BTO

PROJECT NO.	PROJECT/ PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025//26TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
		Reduction of internal and external audit findings	% Progress in reduction of internal and external audit findings	100% progress in reduction of internal and external audit findings	R0.00	R0.00	R0.00	R0.00	BTO
		Implementation of Audit & Performance committee	% Implementation of Audit & Performance committee resolutions	100% implementation of Audit & Performance committee resolutions	R0.00	R0.00	R0.00	R0.00	BTO
		75% implementation of risk management issues.	% implementation of strategic risk management issues	75% strategic risk management issues implemented by 30 June 2026	R0.00	R0.00	R0.00	R0.00	BTO
		Financial Statements Technical committee	Establishment and implementation of Financial Statements Technical Committee	Establishment and implementation of Financial Statements Technical Committee	R0.00	R0.00	R0.00	R0.00	BTO
BTOD/11	Supply and delivery of Councillor Computer Hardware and Software Licences (Tools of Trade for	New	# of councillor computer hardware items and software licences acquired	77 councillor	R2 500 000	0	0	R2 500 000	BTO

PROJECT NO.	PROJECT/ PROGRAM ME	BASELINE	PERFORMANCE INDICATOR	2025//26TARGETS				OVERALL TOTAL	RESPONSIBLE DEPARTMENT
	Councillors )								

**KPA6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION:  
STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE "(OUTPUT 05)**

PROJECT NO.	PROJECT/ PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029			
GGT/01	Feasibility study on Digitalization of operating environment	New	% progress feasibility study on digitalization of operating environment	50% progress feasibility study on digitalization of operating environment	R5 600 000	R5 600 000	R5 600 000	R16 800 000	N/A	Corporate and Shared Services
GGT/02	Internal Audit Projects conducted	22- Internal Audit projects	# of Internal Audit projects conducted	22- Internal Audit projects conducted	R3 000 000.00	R3 099000.00	R3 198 168.00	R9 297 168.00	All	MM'S OFFICE
GGT/03	Facilitation for procurement of Internal Audit System	New	percentage progress on procurement of internal audit system	100% procurement of internal audit system by 30 June 2027	R695 652	R695 652	R689 826	R2 081 130	All	MM'S OFFICE
GGT/04	Review of Internal Audit strategic and governance frameworks	100% Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2027	R0	R0	R0	R0	All	MM'S OFFICE
GGT/05	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	MM'S OFFICE
GGT/06	Functionality of Audit and Performance committees	4 Audit Committee meetings held	# of Audit Committee meetings held	4 Audit Committee meetings held	R2 295 484	R2 371 235	R2 474 114	R7 140 833	All	MM'S OFFICE
		4 Performance Committee meetings held	# of Performance Committee meetings held	4 Performance Committee meetings held						

PROJECT NO.	PROJECT/ PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029			
		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 2027	R0	R0	R0	R0	All	MM'S OFFICE
		Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2027	R0	R0	R0	R0	All	MM'S OFFICE
		Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2027	R0	R0	R0	R0	All	MM'S OFFICE
GGT/07	Financial Misconduct board support	new	% progress on investigations conducted on reported cases	100% on investigations conducted on reported cases	1 000 000	1500 000	2 000 000	4 500 000	All	MM'S OFFICE
		Financial Misconduct board reports Submitted to council	# Of Financial Misconduct board reports Submitted to council	4 Financial Misconduct board reports Submitted to council by 30 June 2027						

GGT/08	Implementation of Protection of personal information (POPIA) strategy	Approved Protection of Personal Information (POPIA) strategy	# implementation reports on Protection of personal information (POPIA) strategy	4 implementation reports on Protection of personal information (POPIA) strategy	R 1 500 000	R1 500 000	R 2 208 860	R 5 208 860	All	All	MM'S OFFICE
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GGT/09	Review and monitoring of the implementation of Business Continuity Plans.	Approved BCM policy and plans	Number of reviewed and monitored Business Continuity Plans.	4 Business Continuity Plans reviewed and monitored for implementation	2 074 000	0	2,208,859.78	R 4 282 860	All	All	MM's Office
GGT/10	Implementation of smart city CCTV cameras	Installation of smart city surveillance cameras	Number of smart city CCTV cameras reports	4 smart city CCTV cameras reports	9 007 707	9 304 962	9 602 720	27 915 389	All	All	MM's Office
GGT/11	Communication strategy	Reviewed communication strategy	Review of the Communication strategy	Review of the Communication strategy by February 2027	0	0	0	0	All	All	MM'S OFFICE
GGT/12	Production of newsletters	04 newsletters produced	# of newsletters produced	04 newsletters produced by 30 June 2027	R300 000	R 308 000	R 104645	R7 12645	All	All	MM'S OFFICE
GGT/13	Public relations	Draft brand management policy	% development of Brand management policy	100% Brand management policy developed by 30 June 2027	300,000.00	0	0	300,000.00	All	All	MM'S OFFICE
GGT/14	Pilot implementation of Broadband strategy	Broadband strategy	# of network towers implemented under pilot program Lepelle, Praktiseer and Apel	3	R4 500 000	R5 500 000	R6 000 000	R16 000 000	13,18,3,26,36	Lepelle , praktiseer Apel	MM'S OFFICE
GGT/15	Acquisition of Additional Powers and Functions	Report on acquisition of Additional Powers and Functions	% progress in acquisition of additional powers and Functions	100% progress in the Acquisition of additional powers and Functions	1,500,000.00	1,033,000.00	1,066,056.00		All		MM'S OFFICE

GGT/16	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)	R2 500 000	R2 582 500	R2 665 140	R7 747 640	All		MM'S OFFICE
GGT/17	Implementation of waste minimization strategy	5%	% progress in the implementation of waste minimization strategy	20% progress in the implementation of waste minimization strategy	R0	R0	R0		All	All	COMMUNITY DEVELOPMENT
GGT/18	Implementation of Security Master Plan	0%	% progress in the implementation of Security Master Plan	20% Progress in the implementation of Security Master Plan	R 700 000,00	R 700 000,00	R 1 000 000,00	R 2 400 000,00	All	All	COMMUNITY DEVELOPMENT
GGT/19	Implementation of Environmental Management Plan	5%	% progress in the implementation of Environmental Management Plan	20% Progress in the implementation of Environmental Management plan	R 500 000,00	R 518 500,00	R 535 611,00	R 1 554 111,00	All	All	COMMUNITY DEVELOPMENT
GGT/20	Implementation of Climate Change Adaptation	5%	% progress in the implementation of Climate Change Adaptation Strategy	20% Progress in the implementation of Climate Change Adaptation Strategy	R 250 000,00	R 259 000,00	R 267 805,00	R 776 805,00	All	All	COMMUNITY DEVELOPMENT
GGT/21	Implementation of disaster management plan	0%	% Progress in the implementation of disaster management plan	20% Progress in the implementation of disaster management plan	R 300 000,00	R 300 000,00	R 30 000,00	R 630 000,00	All	All	COMMUNITY DEVELOPMENT

GGT/22	Funding mobilization for identified catalytic infrastructure projects	New	# of reports on funding mobilization for identified catalytic infrastructure projects	4 reports on funding mobilization for identified catalytic infrastructure projects	0	0	0	0	All	All	MM'S OFFICE
Project No.	Project/Program me	Baseline	Performance Indicator	2026/2027 Targets	Budget & Target			Overall Total	Wards	Villages	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				
GGT/23	Refurbishment of Municipal Chambers and installation of Audio Visual (Hybrid) System (Turn key solution)	new	% progress in refurbishment of Municipal Chamber and installation of Audio Visual (Hybrid) System	50% progress in refurbishment of Municipal Chamber and installation of Audio Visual (Hybrid) System	5 000 0000	5 600 000	5 330 280	15 495 280	All	All	CORPORATE SERVICES
GGT/24	Digitalization of operating environment	new	%progress on digitalization of operating environment	50% progress on digitalization of operating environment	5 600 000	5 600 000	5 600 000	16 800 000	All	All	CORPORATE SERVICES

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVER ALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/2027	2027/2028	2028/2029				

**DEPARTMENTAL PROJECTS**

GGD/01	Internal Audit Projects conducted	22- Internal Audit projects to be conducted and completed	# of Internal Audit reports submitted to Audit and Performance Committee	22- Internal Audit reports submitted to Audit Committee	R0	R0	R0	R0	All	All	MM'S OFFICE
GGD/02	Follow up on Audit implementation plans	2	# of External Audit Follow-up conducted	3 External Audit Follow-up conducted	R0	R0	R0	R0	All	All	MM'S OFFICE
		4	# of Internal Audit Follow-up conducted	4 Internal Audit Follow-up conducted	R0	R0	R0	R0			MM'S OFFICE

**DEPARTMENTAL PROJECTS: RISK**

GGD/03	Implementation of risk management frameworks	4 risk assessment facilitated	# of risk assessment facilitated	4 risk assessment facilitated	518 500	535 610	552 214	1 606 325	All	All	MM'S OFFICE	
		4 Risk Management Committee Meetings held	# of Risk management committee meetings held	4 Risk Management Committee Meetings held								
		4 risk management reports submitted to Audit committee	# of risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	R0.00	R0.00	R0.00	R0.00	R0.00	All		All
		3 reports on progress made on the implementation of action plans produced	# of reports produced on the progress made in the implementation of identified	3 reports on progress made on the implementation of action plans produced	R0.00	R0.00	R0.00	R0.00	R0.00	All		All

			action Plans to mitigate risks.								
GGD/04	Implementation of Anti- fraud and corruption strategy/policy	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	# of reports produced on reported fraud & corruption cases.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	R 362 950	R 374 927	R 386 550	R1 124 427	All	All	MM'S OFFICE
		2 Anti-Fraud & corruption and awareness campaigns facilitated	# of Anti-Fraud and corruption awareness campaigns facilitated	2 Anti-Fraud & corruption awareness campaigns facilitated							
		Investigations of fraud and corruption reported cases	# of reports on investigations conducted	4 Investigation reports produced	R0	R 0	R 0	R0	All	All	
<b>Departmental Communication</b>											
GGD/05	Establishment of municipal fraud hotline services	New	% Establishment of municipal fraud hotline services	100% Establishment of municipal fraud hotline services	R0	R0	R0	0	All	All	MM'S OFFICE
GGD/06	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	R 6 222 000,00	R 6 500 747,51	R 6 780 215,23	R 19 502 962,74	All	All	MM'S OFFICE
GGD/07	Media Release	12 articles/ interviews on municipal projects	# of articles/ interviews on municipal projects	12 articles/ interviews on municipal projects	R 1 037 000,00	R 1 080 518,00	R 1 126 968,77	R 3 244 486,77	All	All	MM'S OFFICE
GGD/08	Customer care survey	Completion date of the customer care survey	Customer care survey report	30 September 2026 Completion date of the customer care survey	R 500 000	R 508 000	R 516 000,	R 1 524 000	All	All	MM'S OFFICE
GGD/9	Intergovernmental relations	4 Intergovernmental Relation meetings organized	# of Intergovernmental Relation meetings organized	4 Intergovernmental Relation meetings organized by 30 June 2027	R 20,683.10	R 21,344.96	R 22,028.00	R 64,056.06	All	All	MM'S OFFICE
GGD/10	Media networking	2 media networking	# of media networking	4 media networking sessions	R 755,15	R 491 550,98	R 512 685,22	R 1 475 991,35	All	All	MM'S OFFICE

		sessions organized	sessions organized	organized by 30 June 2027								
GGD/1 1	Batho Pele initiatives	3 initiatives conducted on revival of customer care mechanisms	# customer care mechanism revival initiatives conducted	4 customer care mechanisms revival initiatives conducted by 30 June 2027	R 400,00	207	R 216 103,60	R 225 393,96	R 648 897,56	All	All	MM'S OFFICE
GGD/1 2	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	R 3,500, 000,00		R 3 619 000.00	R 3 742 046	R 10 861 046	All	All	MM'S OFFICE
GGD/1 3	Sports development and marketing	New	# of marketing sponsorship concluded	1 sponsorship concluded	R 500,000		R -	R -	R 500,000	All	All	MM'S OFFICE
GGD/1 4	Communications equipments	07 communication equipment's purchased (	# of communication equipments acquired	25 communication equipments acquired,	R 450 870		R 469 790	R 484 993	R 1405 653	All	All	MM'S OFFICE
GGD/1 5	Marketing and branding	New	# number of corporate branding procured	12000 corporate branding procured	R 2,233,845.00		R 2,307,561. 89	R 2,381,403.8 7	R 6,922,809.89	All	All	MM'S OFFICE
GGD/1 6	Digital and media content Development	New	% progress in digital and media content development	100% digital and media content development	R 0		R 0	R 0	R 0	All	All	MM'S OFFICE
GGD/1 7	Signage and boards	New	# of signage boards procured	400 signage boards procured	R 0		R 0	R 0	R 0	All	All	MM'S OFFICE
GGD/1 8	Contract management support	New	% review of service level agreements	100% review of service level agreements	R 12 444 000,00		R 12 854 652,00	R 13 253 158,66	R 38 551 810,66	All	All	MM'S OFFICE

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2026/27	Budget & Target			Overall Total	WAR DS	VILLAGE	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
<b>Departmental Projects Waste Management and Refuse Removal</b>											
GGD/1 9	Establishment of recycling facilities	25% (Fencing & Guard house)	% progress in the establishment of Recycling Facilities	50% progress in the establishment of Recycling Facilities by June 2027	R173 913	R -	R -	R173 913	18 & 31	Burgersfort Steelpoort	Community Development

GGD/20	Implementation of Integrated Waste Management Plan (IWMP)	30% progress in the Implementation of Integrated Waste Management (IWMP)	% progress in the Implementation of Integrated Waste Management Plan (IWMP)	50% progress in the Implementation of Integrated Waste Management Plan (IWMP) by 31 December 2026	R 109 196,00	R 112 799,00	R 116 409,00	R 338 404,00	All	All	Community Development
GGD/21	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 by June 2027	R -	R -	R -	R -	01, 02, 13, 18, 30, 31, 36		Community Development
GGD/22	Landfill audits conducted	08 Internal Landfill audits conducted	# of internal landfill audits conducted	08 Internal Landfill audits conducted by 30 June 2027	R 1 000 000,00	R 1 033 000,00	R 1 066 056,00	R 3 099 056,00	18, 34	Burgersfort, Malogeng	Community Development
		04 External landfill Audits conducted	# of external landfill audits conducted	04 External landfill Audits conducted by 30 June 2027				R -			Community Development
GGD/23	ADHOC waste management services	10 Adhoc waste management services conducted	# of Adhoc waste management services conducted	12 Adhoc waste management services conducted by June 2027	R 2 000 000,00	R 2 068 000,00	R 2 156 924,00	R 6 224 924,00	2,3,5, 14, 21, 27, 29, 31		Community Development
GGD/24	ADHOC cleaning services	10 Adhoc cleaning services conducted	# of Adhoc cleaning services conducted	12 Adhoc cleaning services conducted by June 2027	R2 000 000	R2 068 000	R2 156 924	R6 224 924			Community Development
GGD/25	Purchase of waste Skip and street bins	99 waste Skip and street bins purchased	# 6m³Skip Bins purchased	15 X 6m³ skip bins purchased by June 2027	R695 652	R -	R -	R695 652			Community Development
GGD/26	Contracted refuse removal services	05 Areas receiving contracted refuse removal services. (Burgersfort, Praktiseer & Ohrigstad, Steelpoort & Mapodile)	# of Areas receiving contracted refuse removal services	05 Areas receiving contracted refuse removal services.( Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort) by June 2027	R 18 000 000,00	R18 612 000,00	R19 412 316	R 56 024 316	01, 02, 13, 18, 31	Burgersfort, Praktiseer, Ohrigstad, Mapodile	Community Development
GGD/27	Management of landfill sites	1x landfill site managed.	# of landfill site managed	1x landfill site managed by June 2027	R 10 000 000,00	R 10 340 000	R 10 784 620	R 31 124 620	34, 24	Dresden Malogeng	Community Development

GGD/28	Repairs & Maintenance of landfill weighbridge	01 landfill site weighbridge maintained	# of landfill site weighbridge maintained	01 landfill site weighbridge maintained (Malogeng) by June 2027	R 914 754	R945 856	R986 527	R2 847 137	34	Malogeng	Community Development
GGD/29	Provisioning of refuse working tools	1000 Refuse working tools provisioned.	# of refuse working tools provisioned	6 000 Refuse working tools provisioned by June 2027	R 1 500 000	R1 549 500	R 1 600 633	R4 650 133	All wards		Community Development
GGD/30	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, Phahlamanoge, Ga Malekane) by June 2027	R -	R -	R -	R -	06,1 5,29, 30,3 7,39	erajane & Praktiseer Ext 2 &3, Mashifane Park, Ga-Mampuru, Ga Makofane.	Community Development
GGD/31	Cleaning of open spaces	04 Open spaces receiving cleaning services (Burgersfort, Ohrigstad Steelpoort & Apel)	# of Open spaces receiving cleaning services	08 Open spaces receiving cleaning services (Burgersfort, Ohrigstad, Mapodile Steelpoort, Bothas hoek, Praktiseer & Apel, Appies to Dresden) by June 2027	R22 000 000,00	R 22 748 000	R 23 726 164	R68 474 164	01,1 8,31, 36	Burgersfort, Ohrigstad Steelpoort & Apel)	Community Development
GGD/32	Provisioning of waste management fleet	11 waste management fleet provisioned	# of waste management fleet provisioned	03 waste management fleet provisioned by June 2027	R -	R9 608 696	R -	R9 608 696	All	All	Corporate / Technical Services (Mig)
GGD/33	Repairs & Maintenance of cemeteries	06 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai)	# of municipal cemeteries maintained	06 x municipal cemeteries maintained (Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai) by June 2027	R1 350 000	R 1 395 900	R1 455 923.70	R4 201 823	01, 02, 13, 16, 18, 31,	Sebidikane, Praktiseer, Ohrigstad, Penge, Mapodile & Appiesdooringdraai)	Community Development
GGD/34	Feasibility study: Apel Regional Cemetery	New	% progress on the establishment of Apel regional cemetery (EIA)	25% establishment of Apel regional cemetery (EIA) by June 2027	R434 783	R	R	R 434 783	37	Apel	Community Development
GGD/35	Repairs & Maintenance of recreational parks	03 recreational parks maintained.	# of Recreational parks maintained	03 recreational parks maintained. by June 2027	R2 500 000.00	R3 000 000	R 3 500 000	R9 000 000	18 &36		Community Development

GGD/3 6	Feasibility study for Ohrigstad recreational Park	New	# of feasibility study recreational park conducted	01 recreational park(Ohrigstad) by June 2027	R1 000 000	R0	R0	R1 000 000	1	Ohrigstad	Community Development
GGD/3 7	Implementation of Cemetery Management System	25%	% Progress in the Implementation of Cemetery Management System	50% progress in the Implementation of Cemetery Management System by June 2027	R 150 000,	R 155 100	R 161 769	R466 869	All	All	Community Development
GGD/3 8	Enforcement of Traffic laws	36	# Traffic Law enforcement activities conducted	36 Traffic Law enforcement activities conducted by June 2027	R -	R -	R -	R -	All	All	Community Development
GGD/3 9	Coordination of community development fora	28	# of community development fora coordinated.	24 fora coordinated (Transport, Community Safety , Disaster , Sports Confederation, Art and Culture Advisory, Environmental,) by June 2027	R 200,00	R 208 400,00	R 217 153	R 625 553	All	All	Community Development
GGD/4 0	Awareness campaigns	16 awareness campaigns conducted	# of awareness campaigns conducted ( Community facilities, road safety, Thusong Service and Disaster Awareness)	16 awareness campaigns conducted ( Community facilities, road safety, Thusong Service and Disaster Awareness) by June 2027	R 56 016	R 58 588,00	R 61 192,00	R 175 796	All	All	Community Development
GGD/4 1	Calibration of Traffic devices	07 traffic devices calibrated	# of traffic devices calibrated	07 traffic devices calibrated by June 2027	R 200 000,00	R 206 800	R 215 692	R622 492	All	All	Community Development
GGD/4 2	Facilitation on procurement of VTS equipment	01 procurement of VTS equipment facilitated	# of additional licensing equipment procured	01 additional licensing equipment procured(Mabopo) by June 2027	R869 565	R634 782	R0	R 1 504 347	36	Mabopo	Community Development

GGD/4 3	Provisioning of traffic official uniform	1125 official traffic uniform purchased.	# of traffic official uniform purchased	618 official traffic uniform purchased. (10 shoulder flashes, 32 each of trousers(x3), shirts(x3),jackets, jerseys,shoes(x2), socks(x3),caps(x2), ties,belts,reflective coats jackets,raincoats) by June 2027	R 805 988	R 833 392	R 869 277	R 2 508 607	All	All	Community Development
GGD/4 4	Coordination of community development services	04 Community development services coordinated	# of community development services coordinated	04 community development services coordinated. (Traffic and Library statistical reports and Thusong Service Centers) by June 2027	R -	R -	R -	R -	All	All	Community Development
GGD/4 5	Provisioning of Traffic Management Solution	New	# of traffic management solution procured	1 traffic management solution by June 2027	R1 000 000	R0	R0	R1 000 000	All	All	Community Development
GGD/4 6	Implementation of Transport Inspectorate Unit findings submitted to the Municipality	75% Implementation of Transport Inspectorate Unit findings submitted to the Municipality.	% progress in the implementation Transport Inspectorate findings submitted to the Municipality.	100% implementation of Transport Inspectorate Unit findings submitted to the Municipality by June 2027	R -	R -	R -	R -	13, 18, 31, 36		Community Development
GGD/4 7	Installation of Fixed Speed Cameras in Burgersfort Town	New	# of Fixed Speed Cameras installed in Burgersfort Town	2 X Fixed Speed Cameras installed in Burgersfort Town by June 2027	R434 783	R	R -	R 434 783	18 & 31	Burgersfort Town	Community Development
GGD/4 8	Qualifying pauper's burials conducted	100% of qualifying paupers burials conducted.	% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted by June 2027	R 200 000,00	R206 800	R 215 692	R622 492	All	All	Community Development
GGD/4 9	Sport, Arts, and culture programs	08 Sport, Arts and Culture programs conducted	# of Sport, Arts, and culture programs conducted	8x sport, art, and culture programmes conducted by June 2027	R278 721	R287 919	R297 132	R863 772	All	All	Community Development

GGD/50	Provisioning of library materials	1149 library materials provisioned	# of library materials provisioned	200 library materials provisioned by June 2027	R 869 425,00	R 898 116,00	R 926 856,00	R 2 694 397,00	01,02,15,18,34	Orighstad, Mapodile, Burgersfort, Atok	Community Development
GGD/51	Provisioning of furniture for community Halls	0	# of community halls furniture provisioned	70 community halls furniture provisioned (Chairs and tables) by June 2027	R434 783	R 347 826	R -	R 782 609	07,10,14,16,31		Community Development
	Provisioning of furniture for community Libraries	New	# of library furniture provisioned	150 library furniture provisioned by June 2027	R869 565	R0	R0	R869 565	1,2,13,15,18,27		Community Development
GGD/52	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 by June 2027	R200 000,00	R100 000,00	R 50 000,00	R 350 000,00	07,10,14,16,31		Community Development
GGD/53	Provisioning of guard houses for community facilities	03 guard houses for community facilities provisioned	# of guard houses for community facilities provisioned	02 guard houses for community facilities provisioned by June 2027	R541 043	R558 898	R576 391	R1 676 332	16,18	Kgoopaneng, Burgersfort	Community Development
GGD/54	Contracted horticultural services for beautification of community facilities	00 Horticultural services for beautification of community facilities contracted	# of horticultural services for beautification of community facilities contracted	12 horticultural services for beautification of community facilities contracted by June 2027	R 750 000,00	R 750 000,00	R750 000,00	R 2 250 000,00	1,3,7,11,14,18,26,36,		Community Development
GGD/55	Monitoring of security management services	12 security monitoring services conducted	# of security monitoring services conducted	12 security monitoring services conducted by June 2027	R -	R -	R -	R -	All	All	Community Development
	Security management audits	04 security management audits produced	# of security management audits produced	04 security management audits produced by June 2027	R -	R -	R -	R -	All	All	Community Development
	Facilitation of security awareness campaigns	02 security awareness campaigns facilitated	# of security awareness campaigns facilitated	02 security awareness campaigns facilitated by June 2027	R -	R -	R -	R -	All	All	Community Development

	Establishment of security control room	00 security control room established	# of Municipal security control room established	01 Municipal security control room established (Apel) by June 2027	R1 000 000	R -	R -	R1 000 000	All	All	Community Development
GGD/56	Management of Security services	06 security clusters managed	# of security clusters managed	06 security clusters managed	R 72 000 000,00	R 74 448 000	R 77 649 264,00	R 224 097 264	All	All	Community Development
GGD/57	Facilitation of mobile traffic weighbridge	New	% progress in the facilitation of mobile traffic weighbridge	50% Facilitation of mobile traffic weighbridge by June 2027	R1 000 000	R	R0	R1 000 000	All	All	Community Development

PROJECT NO.	PROJECT/ PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2025/26 TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
<b>DEPARTMENTAL PROJECTS</b>											
GGD/58	Provision, Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure.	4	# of Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted	4 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted.	4,000,000.00	4,132,000.00	4,264,224.00	12,396,224.00	ALL	ALL	CORPORATE SERVICES
GGD/59	IT Software Licences	5	# of IT software Licenses renewed	5 of IT software Licenses renewed	R3 500 000	R4 000 000	R4 000 000	R 11 500 000	ALL	ALL	CORPORATE SERVICES
GGD/60	Implementation of IT Systems Support	2 working days	Turnaround time in providing support in fixing IT Systems	2 working days turnaround time in r providing support in fixing IT Systems	0	0	0	0	N/A	N/A	CORPORATE SERVICES
GGD/61	ICT Steering Committee meetings held	4	# of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	300 000	350 000	400 000	1 050 000	N/A	N/A	CORPORATE SERVICES

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29			
SPECIAL PROGRAMMES SOCIAL SERVICES										

GGD/6 2	Establishment of ward-based AIDS councils	0	# of ward-based AIDS councils established	39 ward-based AIDS councils established	0	0	0	0	All	Corporate and Shared Services
GGD/6 3	Establishment of HIV/AIDS Technical Committee	0	# of HIV/AIDS Technical Committee established	01 HIV/AIDS Technical Committee established	0	0	0	0	Internal	Corporate and Shared Services
GGD/6 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	Corporate and Shared Services

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2026/27	2027/27	2027/28			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
GGD/6 5     *	Special Programmes	4	# of Disability initiatives conducted	4 Disability Initiatives conducted	R94083	R199 898	R208 491	R502 472	All	Corporate and Shared Services
		4	# of Youth initiatives conducted	4 Youth initiatives conducted.	R887 700	R928 584	R969 444	R2 785 728	All	Corporate and Shared Services
		1	# of Mandela Day held	1 Mandela day Held	R111 231	R115 903	R120 880	R348 014	All	Corporate and Shared Services
		4	# of Children Initiatives conducted	4 Children initiatives conducted.	R217 770	R226 909	R236 664	R681 343	All	Corporate and Shared Services
		4	# of Gender Initiatives conducted	4 Gender Initiatives conducted.	73 252	76 328	79 604	229 184	All	Corporate and Shared Services
		4	#of Elderly Initiatives conducted	4 Elderly initiatives conducted.	246 613	248 574	250 657	745 844	All	Corporate and Shared Services
		4	# of Moral Regeneration initiatives conducted	4 Moral regeneration initiatives conducted	362 950	378 181	394 439	1 135 570	All	Corporate and Shared Services
		4	#of Local Aids Council initiatives conducted	4 Local Aids Council initiatives conducted	362 950	378 177	394 437	1 135 564	All	Corporate and Shared Services
GGD/6 6	Mayoral Programmes	4	# Stakeholder Engagement held	4 Stakeholder Engagement held	311 100	324 155	338 090	973 345	All	Corporate and Shared Services

Project No.	Project/Programme	Baseline	Performance Indicator	Target 2025/26	Budget & Target			Overall Total	WARDS	RESPONSIBLE DEPARTMENT
					2026/27	2027/27	2027/28			
SPECIAL PROGRAMMES PROJECTS EXECUTIVE SUPPORT										
		NEW	# Speaker 'stakeholder engagement held	4 stakeholder engagement held	311 100	324 155	338 090	941 407	All	Corporate and Shared Services
		NEW	# Whippy meetings held	4 Whippy meetings held	108 781	113 346	118 219	340 346	All	Corporate and Shared Services
		4	# of Mayoral Imbizos facilitated	4 Mayoral Imbizos facilitated	628 953	657 876	686 832	1 973 661	All	Corporate and Shared Services
GGD/67	Executive Committee support	12	# of EXCO meetings held	12 EXCO meetings held	289 520	299 074	308 644	897 238	All	Corporate and Shared Services
GGD/68	Traditional Forums	4	# of Traditional Forum held	2 Traditional Forum held	207 400	216 104	225 394	648 898	All	Corporate and Shared Services
GGD/69	SOLMA	1	# of SOLMA held	1 SOLMA held	2 500 000	2 600 000	2 700 000	7 800 000	All	Corporate and Shared Services
GGD/70	Media Liaison activities	24	# of Media liaison activities performed	24 Media liaison activities performed	0 00	0 00	0 00	0 00	All	Corporate and Shared Services

Project No.	Project/Programme	Baseline	Performance Indicator	2025/26 Targets	Budget & Target			Overall Total	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
GGD/71	Public Participation	1 -	# of public participation facilitated for Annual report presentation	1 - public participation facilitated for Annual report presentation	1 154 904	1 193 120	1 231 771	3 579 795	All	All	Corporate and Shared Services
		1	# of public participation facilitated for IDP/BUDGET presentation	1 - public participation facilitated for IDP/BUDGET presentation	332 500	343 472	354 807	1 030 779	All	All	Corporate and Shared Services
		4	# public participation facilitated for By- laws presentation	4 public participations facilitated for by - laws presentation.	0 00	0 00	0 00	0 00	All	All	Corporate and Shared Services

GGD/ 72	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	All	All	Corporate and Shared Services
		1	# of ward committee inductions conducted	1 ward committee induction	R5000 000	R0.00	R0.00	R5 000 000.00	All	All	Corporate and Shared Services
		1	# of wacommittee Conference held	1 - ward committee Conference held	4 100 000	4 200 000	4 500 000	12 800 000	All	All	Corporate and Shared Services
		Training of ward committee secretaries	# of time/s ward committee secretaries are trained	1 times ward committee secretaries are trained	1 700 000	0	0	1 700 000	All	All	Corporate and Shared Services
GGD/ 73	MPAC Projects	0	# of reports submitted to Municipal Council	4 Reports submitted to Municipal Council	R0	R0	R0	R0	All	All	Corporate and Shared Services
	# of MPAC meetings conducted		4 MPAC meetings conducted	290 000	299 860	310 055	899 915	All	All	All	
	# of MPAC trainings /support conducted		4 MPAC trainings /support conducted	530 000	548 020	566 652	1 644 672	All	All	Corporate and Shared Services	
	# of MPAC benchmarking sessions conducted with other municipalities		2 MPAC benchmarking sessions conducted	300 000	310 200	320 746	930 946	All	All	Corporate and Shared Services	
			# of project visit conducted	4 project visit conducted	R0	R0	R0	R0	All	All	All
	MPAC support programme		# of support programmes implemented by MPAC	4x time/s of support programmes conducted	R1 420 000	R1 474 540	R1 530 594	R4 425 134	All	All	All
GGD/ 74	Implementa tion of Local Geographic	0	# of Municipal Facilities name changed	10 Municipal Facilities name	60 000	70 000	75 000	205 00	All	All	Corporate and Shared Services

	Name change policy			changed by June 2027							
GGD/75	Governance resolution register system	New	# of Governance resolution register system	1x Governance resolution register system	750 000	250 000	300 000	1 250 000	All	All	Corporate and Shared Services

PROJECT NO.	PROJECT/PROGRAMME	BASELINE	PERFORMANCE INDICATOR	2026/27TARGETS	BUDGET & TARGET			OVERALL TOTAL	WARDS	VILLAGES	RESPONSIBLE DEPARTMENT
					2026/27	2027/28	2028/29				
GGD/76	furniture and office equipment for Regional Offices (Apel, Ohrigstad, Praktiseer, Steelpoort)	New	#of times Procurement of regional office furniture and equipment's facilitated	1 time regional office furniture and equipment procurement facilitated	740 000	521 740	1 478 436	4 800 000	01,36, 31,	Apel, Ohrigstad, Praktiseer, Steelpoort)	Corporate Services
GGD/77	Repairs and maintenance of Municipal Council Chamber	New	# of Municipal Council chambers maintained/refurbished	2 Municipal Council chambers	3 418 548	3 575 796	3 736 704	10 731 048	18,36	Apel & Burgersfort	Corporate Services

*SECTOR DEPARTMENT PROJECTS*

COGHSTA HUMAN SETTLEMENT

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET
Fetakgomo Tubatse	1	leboeng New Stand	1	R181 172,00
		Mabelane	1	R181 172,00
		Maepa	1	R181 172,00
		Mokutung	1	R181 172,00
		Makgalane	1	R181 172,00
		Mapareng	1	R181 172,00
		Pureplaas	1	R181 172,00
		Mokopung	1	R181 172,00
		Malaeneng	1	R181 172,00
	2	Maganagobushwa	4	R724 688,00
		Tukakgomo 1	2	R362 344,00
		Legabeng	1	R181 172,00
		Mahlakoena	2	R362 344,00
	3	Mapulaneng	3	R543 516,00

		Phasha	3	R543 516,00
		Mogohlwaneng	2	R362 344,00

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET
Fetakgomo Tubatse		Malaeneng	3	R543 516,00
	4	Mpita	1	R181 172,00
		Madithongoane	4	R724 688,00
	5	Madiseng	3	R543 516,00
		Lepakeng	3	R543 516,00
		Pomping	2	R362 344,00
	6	Phasha	4	R724 688,00
		Mampuru	4	R724 688,00
	7	Mooihoek	3	R543 516,00
		Gowe		R0,00
		Hollong	4	R724 688,00
		Legononong	1	R181 172,00
	8	Tsokung	1	R181 172,00

		Diphale	2	R362 344,00
		Makwae	3	R543 516,00
		Ditianeng	1	R181 172,00
		Legabeng	1	R181 172,00

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET
Fetakgomo Tubatse		Modubeng	4	R724 688,00
	9	Ga-Phala	4	R724 688,00
		Dithabaneng	3	R543 516,00
		Maakgake	2	R362 344,00
		Madifahlane	1	R181 172,00
	10	Makgopa	3	R543 516,00
		Morethe	3	R543 516,00
	11	Garagopola	5	R905 860,00
		Mamphahlane	2	R362 344,00
		Hwashi	3	R543 516,00
	12	Sehlaku	2	R362 344,00

		Mahubane	1	R181 172,00
	13	Practiseer	8	R1 449 376,00
	14	Seokodibeng	2	R362 344,00
		Magobading	1	R181 172,00
		Moshira	2	R362 344,00
		Moroke	3	R543 516,00

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET	
Fetakgomo Tubatse	15	Morapaneng	3	R543 516,00	
		Ga-Kgoete	1	R181 172,00	
		Shakung	1	R181 172,00	
		Ga-Kgoete	1	R181 172,00	
		16	Ga- Motshana	1	R181 172,00
			Lefahla	1	R181 172,00
			Ga- Mokgotho	3	R543 516,00
	17	Mphethi	3	R543 516,00	

		Mahlokwane	4	R724 688,00
		Maapea	1	R181 172,00
	18	Manoke	1	R181 172,00
		Apiesdoring	3	R543 516,00
		Segorong	1	R181 172,00
		Tswelopele Park	1	R181 172,00
		Mashamthane Zone 1	1	R181 172,00
		Mashamthane B1	1	R181 172,00

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET
Fetakgomo Tubatse	19	Ga Riba	6	R1 087 032,00
		Ga sekome	2	R362 344,00
	20	Bothashoek	9	R1 630 548,00
	21	Podile	2	R362 344,00
		Sekopung	2	R362 344,00
		Motlolo	4	R724 688,00
	22	Taung	9	R1 630 548,00
	23	Alverton	4	R724 688,00

		Motlailane	4	R724 688,00
	24	Mogoleng	1	R181 172,00
		Dresden	3	R543 516,00
		Majaditshukudu	4	R724 688,00
	25	Mashamothane	8	R1 449 376,00
	26	Rutseng	2	R362 344,00
		Ga- Nkwana	1	R181 172,00
		Phiring	2	R362 344,00
		Banaraeng	1	R181 172,00
		Lepelle	1	R181 172,00
		Tswenyane	1	R181 172,00

MINICIPALITY	WARD NO	VILLAGE / TOWNSHIP	ALLOCATION	2026/27 FY BUDGET
Fetakgomo Tubatse	27	Tsakane	2	R362 344,00
		Malekane	6	R1 087 032,00
	28	Masha	3	R543 516,00
		Rantho	3	R543 516,00
		Matikiring	2	R362 344,00

	29	Ratau	4	R724 688,00
		Makua	1	R181 172,00
		Maepa	3	R543 516,00
	30	Mabocha	4	R724 688,00
		Practiseer	3	R543 516,00
		Makobola	2	R362 344,00
	31	Mangabane	3	R543 516,00
		Makgemeng	5	R905 860,00
	32	Ga-Phasha	3	R543 516,00
		Ledingwe	2	R362 344,00
		Mampa	3	R543 516,00
<b>MINICIPALITY</b>	<b>WARD NO</b>	<b>VILLAGE TOWNSHIP</b> /	<b>ALLOCATION</b>	<b>2026/27 FY BUDGET</b>
Fetakgomo Tubatse	33	Ga-Selepe	1	R181 172,00
		Ga Seelane	7	R1 268 204,00
	34	Mphaaneng	5	R905 860,00
		Mabulele	1	R181 172,00
		Malomanye	2	R362 344,00

	35	Nkoana	3	R543 516,00
		Pelangwe	5	R905 860,00
	36	Mooiplaas	1	R181 172,00
		Ga Nkoana - Mashung	3	R543 516,00
		Stykraal A	2	R362 344,00
		Nchabeleng	2	R362 344,00
		Sepakapakeng	4	R724 688,00
	37	Magagamatala	4	R724 688,00
		Phahlamanoge	3	R543 516,00
	38	Mashilabele	5	R905 860,00
		Ditlokwe	5	R905 860,00
	39	Maroteng	3	R543 516,00

DEPARTMENT OF EDUCATION

Project Name	Start Date	End Date	Municipality	Total Project Cost	Total Past Expenditure	Budget 26/27	Budget 27/28	Budget 28/29	Source of Funding
Morokadieta Primary	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Greater Tugela/Fetakgomo	27790107	208198	862045	GRANT
Nkota Secondary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Greater Tugela/Fetakgomo	26401101	1119550	980935	GRANT
Thabane Primary School	Rehabilitation, Renovations & Refurbishment	2018-04-01	2027-03-31	Sekhukhune	Greater Tugela/Fetakgomo	33962339	5777841,8	1000000	GRANT
Riba Primary School	Upgrading and Additions	2024-10-01	2028-03-31	Sekhukhune	Greater Tugela/Fetakgomo	548078	0	0	GRANT

Poo Secondary School(Phase 2)	Upgrading and Additions	2020-04-01	2027-03-31	Sekhukhune	Greater Tubatse/Fetakgomo	447905	6828059	800000	GRANT
TSWENYANE PRIMARY	Upgrading and Additions	2022-04-01	2028-03-31	Sekhukhune	Greater Tubatse/Fetakgomo	1527183	1519497	3631000	GRANT

DEPARTMENT OF SOCIAL DEVELOPMENT

Project Name	Start Date	End Date	Municipality	Total Project Cost	Total Past Expenditure	Budget 26/27	Budget 27/28	Budget 28/29	Source of Funding
MECKLENBURG OFFICE ACCOMODATION	New or Replaced Infrastructure	2019-05-01	2027-06-30	Sekhukhune	Fetakgomo - tubatse	3500000	1716684	0	GRANT

**DEPARTMENT OF WATER AND SANITATION**

PROJECTS	2026/2027	2027/2028	2028/2029	SOURCE FUNDING OF	IMPLEMENTING AGENT
<b>MUNICIPAL INFRASTRUCTURE GRANT - SCHEDULE 6B INDIRECT GRANT</b>					
Refurbishment of Praktiseer WWTW	R15,000,000.00	-	-	MIG	
Penge Wastewater Treatment Plant	R10,798,000.00	-	-	MIG	
Burgersfort Sewer Reticulation Network (Rehabilitation and/or refurbishment of Burgersfort Pump Stations and Manholes)	R16,552,000.00	-	-	MIG	
Mapodile sewer Oxidation Ponds	R18,000,000.00	-	-	MIG	

*SEKHUKHUNE DISTRICT MUNICIPALITY PROJECTS – 2026/2027 -2028/2029*

**INFRASTRUCTURE AND WATER SERVICES**

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
<b>OPERATIONS AND MAINTANANCE (O&amp;M)</b>											
To improve water service provision by June 2027	BSD01	Sanitation incidents	800 registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 48 Hours	Percentage of registered sanitation incidents resolved within 48 Hours	90% registered sanitation incidents resolved within 48 Hours	R46,700,129.14	R48,241,233.40	R49,784,952.87	All wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
	BSD02	Water incidents	4500 registered water incidents resolved within 14 days	80% registered sanitation incidents resolved within 48 Hours	Percentage of registered water incidents resolved within 48 Hours	80% registered sanitation incidents resolved within 48 Hours				All wards	SDM
	BSD03	Bulk Water Purchases	None	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R125 000 000.	R159 125 000.	R162 257 000.	All wards	SDM
	BSD04	Borehole Development	Borehole Development	81 boreholes developed	Number of boreholes developed	81 boreholes developed	R108 570 000, 00	R112 152 810, 00	R114 741 699, 92	All wards	SDM
	BSD05	Provision of water through water tankers	Provision of water	243 000 kl of water provided through water tankers	Number of Kilolitres of water provided through water tankers	243 000 kl of water provided through water tankers	R82 000 000, 00	R84 706 000, 00	R86 416 592, 00	All wards	SDM
To improve water service provision by June 2027	BSD06	Maintenance of Water Treatment Works	New	New	16 Water Treatment Works maintained	16 Water Treatment Works maintained	R7 200 000	R13 751 800	R8 227 637.31	All Wards	SDM
<b>ELECTROMECHANICAL</b>											
To Improve Infrastructure Reliability and Sustainability by June 2027	BSD07	Electrification of infrastructure	New	20 Energised/renewable energy power boreholes	Number of Energised/renewable energy power boreholes	20 Energised/renewable energy power boreholes	R65 516 000.	R67 678 028.	R69 843 724.	All wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER / SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
To improve water service provisioning by June 2027	BSD08	Electricity usage	261 399,312 KWH of electricity used	401 703,060 of KWH electricity used	Number of KWH electricity used	401 703,060 of KWH electricity used	-	-	-	All wards	SDM
<b>WATER QUALITY</b>											
To generate Water Quality Reports by June 2026	BSD09	Generation of Water Quality Reports		New	Number of Water Quality Reports generated	12 Water Quality Reports generated	R1 555 500.00	R1 606 831.50	R1 658 250.11	All wards	SDM
To conduct Full SANS 241 Analysis by June 2026 To participate in Blue and Green Drops Certification Programme by June 2026	BSD10	% of drinking water samples complying to SANS 241		New	% of Water Samples tests that complied with SANS 241 requirements	80% of Water Samples tests that complied with SANS 241 requirements				All wards	SDM
	BSD11	Water samples tests undertaken		1200 water samples tests undertaken	Number of water samples tests undertaken	600 number of water samples tests undertaken				All wards	SDM
	BSD012	Uploading of water quality test results on IRIS website		New	Number of sampling points tested	100% of test results uploaded on IRIS				All wards	SDM
<b>REGULATIONS AND GOVERNANCE</b>											
Complying with regulations	BSD13	Awareness campaigns	Water & Sanitation By-Law	08 Awareness Campaigns conducted	Number of Awareness Campaigns conducted	08 Awareness Campaigns conducted	R228 704.63	R236 251.88	R243 811.94	All wards	SDM

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER / SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
by June 2028	BSD14	Developing and reviewing water related policies	Outdated water policy and new policies	Water and Sanitation policy	Number of policies to be reviewed and developed	01 policy reviewed and 02 developed	R228 704.63	R236 251.88	R243 811.94	All wards	SDM
	BSD15	Review Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Outdated Water and Sanitation By-Law	Number of Water and Sanitation By-laws reviewed	01 Water and Sanitation By-law reviewed	R0.00	R0.00	R0.00	All wards	SDM
	BSD16	Water Use License	Treatment Works without Water Use Licences	05 Water Use Licences in place	Number of Water Use Licences applied	03 Water Use Licenses applied	R1 379 493,47	R1 425 016,76	R1 470 617,30	All wards	SDM
	BSD17	Registrations of Servitudes	Unregistered Servitudes	Unregistered Water and Sanitation Infrastructure	Number of Servitudes Registered	02 Servitudes Registered	R0.00	R0.00	R0.00	All wards	SDM
<b>PLANNING AND DESIGN</b>											
	BSD21	Fetakgomo Tubatse VIP Backlog Programme	1984HH	Sanitation provision below RDP	Number of VIP toilets constructed	1500 VIP toilets constructed	R20,423,750,00	R20,894,288.75	R21,368,021.46	FTM 1-39	SDM
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG) SCHEDULE 5B</b>											

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER/SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
To reduce water services backlog with 90% by June 2028	BSD29	Olifantspoor South Regional Water Supply Phase 6	31823 HH to be served	Olifantspoor regional water treatment Works	Number of boreholes drilled, number of boreholes refurbished, Number of valve chambers manholes constructed and number of km of pipeline tested and commissioned	20 boreholes drilled, 16 boreholes refurbished, 12* valve and manhole chambers constructed 5,052km of testing and Commissioning of bulk pipeline	R0.00	R0.00	R0.00	39, 38,37, 35,36	MIG
To reduce water services backlog with 90% by June 2028	BSD30	Malekana Regional Water Scheme	6401 HH	Existing 12ML WTW	Number of Package plants constructed. Number of Fencings installed, number of fittings installed.	1* Package plant constructed, 2* Fencing installed, 12* Fittings installed.	R6,612,478.21	R0.00	R0.00	27,28,29	MIG
To reduce water services backlog with 90% by June 2028	BSD31	Upgrading of the De Hoop Water Treatment Works	93764 HH	Existing 12ML WTW	Number of Clear water Storages, Number of Fencing installed, Number of Mechanical and Electrical installation.	1 Clear water Storage, 1 Fencing installation, 1 Mechanical and Electrical installation	R26,090,632.68	R0.00	R0.00	27,28 and 29	MIG
To reduce water services backlog	BSD32	Mampuru Bulk	8732	Ga Maleka 12ML water treatment	Number of Steel tanks, concrete	3 Steel tanks, 1 concrete reservoir, 10km	R42,731,103.56	R100,000,000.00	R0.00	02,06,27	MIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER / SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
		Water Scheme			reservoir, bulk pipeline constructed	of bulk pipeline constructed					
<b>RRAMS</b>											
To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2028	BSD38	Development of Rural Roads Asset Management System	100000 km of road network to be assessed	Desk top studies and the first rounds of Visual Conditions Assessments	Number of business plan developed	1 Business Plan developed	R2,795,000.00	R2,906,000.00	R2,996,000.00	ALL	National Department of Transport/RRAMS
<b>RBIG</b>											
To reduce water services backlog with 90% by June 2028	BSD40	Mooihoe kTubatse Implementation Readiness Study (IRS)	Reduce backlog by 90% by upgrading the service	Existing aging infrastructure and unauthorised connection into the water network	Number of Draft IRS Report developed	Reduce backlog by 90% by upgrading the service	R0.00	R0.00	R0.00	07	DWS/RBIG
<b>WSIG SCHEDULE 6B</b>											
	BSD49	Kgotlopong water intervention (work package 1)	650 households without access to water services	Dilapidated water service infrastructure	Number of package plant electrified	01 package plant electrified	R3,000,000.00	R0.00	R0.00	23	DWS/WSIG
	BSD51	Kgotlopong water intervention	650 households without	Dilapidated water service infrastructure	Number of reticulation network	3km of the reticulation network	R6,000,000.00	R20,000,000.00	R20,000,000.00	23	DWS/WSIG

MEASURABLE OBJECTIVE	PROJECT NUMBER	PROJECT / PROGRAMME	BACKLOGS	2025/2026 BASELINE	PERFORMANCE INDICATOR	2026/2027 ANNUAL TARGET	BUDGET			WARD NO.	FUNDER / SOURCE OF FUNDING
							2026/2027	2027/2028	2028/2029		
		on (work package 2)	access to water services		constructed and Storage tanks	constructed and 2 storage tanks					
	BSD52	Shakung water supply (works package 1)	97 296 households without access to water services	Dilapidated and collapsed water service infrastructure	Number of Boreholes equipped and number of km of pipeline constructed and Number water metres installed	Finalise the Business plans and technical reports	R1,000,000.00	R4,000,000.00	R7,000,000.00	09	DWS/WSIG

## CHAPTER 5: INTEGRATION PHASE

### INTRODUCTION

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

### ALIGNMENT WITH SECTOR PLANS

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

### KPA 1: SPATIAL RATIONALE: SECTOR PLANS

SECTOR PLAN	DESCRIPTION	STATUS
FTLM Spatial Development Framework (SDF), 2020	The FTLM has developed its Spatial Development Framework in 2018 in terms of the provision of section 12 of Spatial Planning and Land Use Management Act, Act 16 of 2013.	SDF was adopted by Council in 2020 under Council Resolution no: OC14/2020 and it was gazetted on the 14 February 2020.
FTLM Building regulations By-Law, 2018	FTLM adopted the building regulations By-Law, 2018 in terms of section 12(3) of the Municipal Systems act, 2000(Act No.32 2000) and the National Building regulations and Building standard Act, 1977.	Adopted by council in 2018 (council resolution number – (OC06/2018) and gazetted on the 21st of September 2018.
FTLM Land Use Management By-law, 2018.	The aim of the by-law is to regulate land use management and spatial planning development (future planning) as mandated by the SPLUMA, 2013.	By-law has been approved by the Council (Council resolution OCO5/2018) and gazetted on the 05/10/2018).
FTLM LUS, 2021	FTLM Land Use Scheme is being developed in terms of the provision of Section 23(1) of the Spatial Planning and Land Use Management, Act 16 of 2013.	FTLM LUS was adopted by council in 2021, (Council resolution OCO5/2021) and gazetted on the 18/06/2021).
FTLM Land Disposal Policy, 2017	The FTLM has adopted the Land Disposal Policy in 2017 and The main objective of this policy is to provide for the management, lease and disposal of Council's immovable property in compliance with the Supply Chain Management Policy.	The Land Disposal Policy was adopted by council in 2017 (Council resolution number – (SC39/2017)
FTLM Housing	The Housing Sector Plan was adopted by Council in 2018. The Housing Sector Plan	The Land Disposal Policy was adopted by council in 2018

Sector Plan, 2018	provides guidelines for the delivery of adequate housing as enshrined in Sec 26(1) of the Constitution of the Republic of South Africa.	(council resolution number – (SC26/2018)
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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

SECTOR PLAN	DESCRIPTION	STATUS
Burgersfort Densification Policy, 2022	The policy is the strategic framework that seeks to guide the intensification of development and the creation of mixed-use developments that include residential opportunities within the urban development boundaries of Burgersfort and Steelpoort towns.	Densification policy, 2022 was adopted in 2022, Council resolution no. OC 08/2022
Integrated Transport Plan, 2021	The Fetakgomo Tubatse ITP maps an organizational process. through which the planning and delivery of elements of transport systems are brought together. across modes, sectors, operators and institutions, with the aim of increasing the net environmental and societal benefits.	Integrated Transport Plan, 2021 was adopted in 2021, Council resolution no. SC53/2021
Urban Regeneration Strategy, 2021	This strategy involves the investment of public money or private finance into areas in need of lasting improvement. It focuses on the urban regeneration of Burgersfort and Steelpoort precincts.	Urban Regeneration Strategy, 2021 was adopted in 2021, Council resolution no. OC61/2021

## KPA: 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Sector Plan	A brief description and overview
Bursary Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: 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.
COVID-19 OHS Policy	This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022 PURPOSE: The policy, as per Government Regulations and Directives intend to: Ensure measures are taken by Fetakgomo Tubatse Municipality under the OHS Act 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

Sector Plan	A brief description and overview
	<p>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>PURPOSE:</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>PURPOSE:</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>
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>PURPOSE:</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>PURPOSE:</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</p>

Sector Plan	A brief description and overview
	subsistence and travelling expenses for attendance of approved municipal businesses or activities.
Travel Policy for Councillors	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</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>PURPOSE:</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>PURPOSE:</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>PURPOSE:</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 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.</p>
Fleet Management Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>To provide specific conditions under which the Municipality must manage provision of reliable transport, acquisition, repair, and maintenance of fleet.</p>
Housing Allowance Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>To guide the Municipality in implementation of Homeowners' Allowances.</p>

Sector Plan	A brief description and overview
Human Resources Planning 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 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.</p>
Internship, Experiential and Learnership Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>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.</p>
Leave Management Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE"</p> <p>To guide all municipal employees on requirements for application of various types of leave available to them.</p>
Legal Aid 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 standard framework for provision of legal aid to employees and councillors where appropriate.</p>
Sexual Harassment Policy	<p>This policy was adopted by council on the 30 June 2022, Resolution No: SC41/2022</p> <p>PURPOSE:</p> <p>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.</p>
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</p>

Sector Plan	A brief description and overview	
	<p>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>	
<p>Training and Development Policy</p>	<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>	
<p>Fetakgomo Tubatse Local Municipality (FTLM) performance Management framework.</p>	<p>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.</p>	<p>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 management and Monitoring and evaluation units under Municipal manager's office.</p>
<p>Occupational Health and Safety Policy</p>	<p>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.</p>	
<p>Change Control Management Policy</p>	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</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>	

Sector Plan	A brief description and overview
Data Centre Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</p> <p>This policy aims at providing guidelines and procedures relating to access, control, environmental control, and operations of the ICT data centre</p>
Disaster Recovery Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</p> <p>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</p>
ICT Governance Framework Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</p> <p>This policy aims at supporting effective and efficient management of ICT resources to facilitate the achievement of the municipality's strategic objectives.</p>
ICT Backup Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023</p> <p>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.</p>
ICT Cyber Security Procedure Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</p> <p>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.</p>
ICT Equipment Usage Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</p> <p>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.</p>
ICT Firewall Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</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 No: OC148/2023.</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>

Sector Plan	A brief description and overview
ICT Network Management Policy	<p>This policy is adopted by council on the 30 June 2023, Resolution No: OC148/2023.</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 No: OC148/2023.</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 No: OC148/2023.</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 No: OC148/2023.</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. (C43/2014).The purpose of this ICT Firewall Policy is to allow or block unauthorized network or Internet devices and services sending traffic or receiving traffic over a network. To define standards for provisioning security devices owned and/or operated by FTM. The main objective is to prevent exploitation of insecure services, restrict inbound/outbound traffic from unregistered devices, control inbound/outbound access to/from specific services or devices and monitor traffic volumes; to provide guidance on when firewalls are required or recommended.</p>
Information Technology Backup Policy Review	<p>The FTM developed Information Technology Backup Policy Review and adopted Council Resolution No: C70/2014.The purpose of this policy) must be copied onto secure storage media on a regular basis (i.e., backed up), for the purpose of disaster recovery and business resumption. This policy outlines the minimum requirements for the creation and retention of backups. Special backup needs which exceed</p>

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

KPA: 4 LOCAL ECONOMIC DEVELOPMENT: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Local Economic Development Strategy	The newly merged municipality is currently in progress to have the two LED Strategies rationalized. The framework is need to align to the municipal SDF, LUMS and NDP. The framework should be inclusive of a Marketing Strategy, Tourism Strategy and guide the establishment of the SEZ within FTLM.	Draft LED strategy adopted by council March 2024 waiting to serve to council
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. 31st 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	
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	
Tourism Master Plan	The FTM has adopted council resolution no :( DP19/10) the Tourism Plan which seeks to provide tourism guidelines within Fetakgomo. The main purpose of the plan is to promote tourism within the FTM.  The merged municipality is underway in merging the two LED from both municipalities and have	Approved

Sector Plan	A brief description and overview	STATUS
	1 concise document. The final LED Strategy will be inclusive of a Tourism Plan and Marketing Plan.	
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 coordinated by the municipality and mining sector. The framework will be incorporating the vision that the municipality has in terms of development through the SDF, LUMS and guide also investment opportunities between the mining houses in anticipation of the establishment of an industrialised economic hub. The industrialised economic hub would be informed by the SEZ Policy to be drafted by council.</p>	DRAFT adopted by council 31 January 2024 (Resolution: OC90/2024
FTLM GRANT FUNDING POLICY	Approved by council in 2023,	

Sector Plan	A brief description and overview	STATUS
FTLM MARKETING PLAN	To be included in the LED Strategy	
FTLM SMME BY-LAW	Draft in awaiting PPP virtual with Cllrs , submission to council for approval	
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	
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 in March 2024	
Agricultural Master Plan	Draft 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 20243	Draft 2024	

KPA: 5 FINANCIAL VIABILITIES: SECTOR PLANS

Financial Policies	Council Resolutions
Principles and policy on credit control and debt collection,	COUNCIL ADOPTED THE POLICIES ON THE 30 MAY 2024, RESOLUTION NO: SC63/2024
Principles and policy on Indigent consumers,	
Assets management policy,	
Tariff policy,	
Borrowing policy,	
Budget policy,	
Virement policy	
Cash management and Investment policy,	
Property rates policy,	
Property Rates By-law	
Supply Chain Management Policy	
Contracts and Compliance Policy	
Funding and Reserves Policy,	
Cost Containment Policy	
Insurance Policy	
Loss Control Policy	
Strategic Asset Management Policy	
Claims and Loss control Policy	

Sector Plan	A brief description and overview
Revenue Enhancement Strategy SC63/2024	<p>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.</p> <p>The FTLM has adopted the Revenue Enhancement Strategy on 30 May 2024. The strategy is intended to enhance the revenue base of FTLM.</p>
Fixed Assets Policy	The FTLM has adopted the Fixed Assets Policy on the 30 May 2024.
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

Sector Plan	A brief description and overview
	plan to cover five years throughout will unfold with the development and finalization of the Municipal Infrastructure Investment Framework (MIIF).
Finance Procedure Manual	The FTLM has adopted Finance procedure manual on the 30 May 2024. The main purpose is to ensure that all purchases of the organisation must be done in accordance with council's Supply Chain Management Policy.
Indigent Policy	FTLM developed the policy in 2024 and 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.
	The FTLM has an Indigent Policy (2024). This policy provides indigent support insofar as municipal services to indigent households. Indigent household means a household income of not more than R1, 100 (monthly) irrespective of the source of income, plus six dependents living together under the same house. If there are income earners in the household who are not dependent on the applicant, their income is included.
Banking and Investment Policy	This policy is aimed at gaining optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes, adopted in 30 May 2024.
Investments policy	Investment policy for FTLM was approved in 2024 May 30 and its purpose is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Budget and Virement Policy	It was adopted by council on the 30 May 2024. The policy aims to set budgeting principles which the municipality should follow in preparing annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MFMA. The annual budget is the financial planning document that involves all operating revenue and expenditure decisions.
Cash Shortage Management Policy	The FTLM adopted Cash Shortage Management Policy on the 30 May 2024. The main objectives of the policy is to describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash collection point of the municipality.
Cash Management and Investment Policy	The CIF for the Fetakgomo Tubatse Local Municipality is developed in accordance with the local government: Municipal Finance Management Act (MFMA) Act No: 56 of 2003 and the investment and PPP regulations for the MFMA published in Government Gazette 27431 of 2005.

Sector Plan	A brief description and overview
	The FTLM adopted Cash Management and Investment Policy on the 30 May 2024. The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Fetakgomo Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Payroll procedure Manual	The FTLM adopted Payroll procedure manual on the 30 May 2024.
Property Rates By-Law (the by-law is been developed, just has to go for public participation)	Section 6 of the Local Government: Municipal Property Rates Act, 2004 requires a municipality to adopt by-laws to give effect to the implementation of its property rates policy; the by-laws may differentiate between the different categories of properties and different categories of owners of properties liable for the payment of rates.

#### KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SECTOR PLANS

Sector Plan	A brief description and overview	STATUS
Ward establishment policy and operation (code of 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 Language Policy	the policy is at draft stage waiting to serve council for approval waiting for comments	
Customer care	the draft stage	
Draft Protocol Manual	Adopted 2020/21 financial	
Stakeholder Engagement Strategy (SES)	The FTM has adopted the Stakeholder Engagement Strategy (SES) Council Resolution number C12/12 (2012/13), The primary statement of the problem is delayed, or unsuccessful implementation of developmental projects as flagged in the Service Delivery and Budget Implementation Plan (SDBIP) and other sources of mandate. It is common cause that this problem has reared its ugly head in recent years and regrettably exacerbates the social problems our IDP (Integrated Development Plan) seeks to address from a systemic point of view such as decaying infrastructure, slow economic growth, poverty, inequality, and unemployment and so forth. These problems have widespread, far reaching prejudicial ramifications on the municipal population in general and governance. Loss of community confidence in municipal government and governance, lack of 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.	

Sector Plan	A brief description and overview	STATUS
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 both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.</p>	Adopted September 2023
Risk Management Strategy	The risk management strategy outlines a high level plan on how the Municipality will go about implementing its risk management policy. The risk	Adopted September 2023

Sector Plan	A brief description and overview	STATUS
	<p>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>	
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	This policy is adopted by council on the 26th October 2017, Resolution No: OC42/2017 and the policy is

Sector Plan	A brief description and overview	STATUS
	<p>is crucial to take a top down approach based on a well stated policy in order to develop an effective security system.</p> <p>On the contrary, if there isn't a security policy defining and communicating those decisions, then they will 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>	currently under review.
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, Council 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	

Sector Plan	A brief description and overview	STATUS
	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.	
Fleet management policy	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. The policy will ensure the effective management and cost control of the fleet within the municipality and departmental budgets.	
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
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

Sector Plan	A brief description and overview	STATUS
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	Draft
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	Draft
Bioregional/Biodiversity Management Plan	To inform land-use planning and decision-making by a range of sectors whose policies and decisions impact on biodiversity and managed recreational parks, nurseries etc. T	Draft
Feasibility Report for establishment of Hazardous Landfill Site	To ensure safe handling, storage and disposal of hazardous material within the municipality	Draft
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.	Draft
Air Quality Management Plan	To encourage reduction of atmospheric emissions deriving from mining activities and other related activities	Draft
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	Draft Library management policy is in place, and to be subjected to

Sector Plan	A brief description and overview	STATUS
	amongst others for the powers to develop and enforce by-laws.	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
Cemetery and Crematoria by-law	Approved by council with Council Resolution No.OC127/2022 The by law provides for the 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,	Approved by Council
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 of responding to a catastrophic situation, 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 for public consultation

Sector Plan	A brief description and overview	STATUS
Draft Community Facilities' Procedure Manual and Policy	The Draft Community Facilities' Procedure Manual and Policy 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	Work in progress
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 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.	Draft Disaster Management Plan is to be submitted to Council for noting.
Sports Arts and Culture Plan	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.	
Traffic Management By-Law	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	Traffic Management by-law has been gazetted and its now at enforcement stage

Sector Plan	A brief description and overview	STATUS
	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.	
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>	Approved by council 02 August 2023, resolution NO: OC03/2023
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</p>	Approved by council 02 August 2023, resolution NO: OC03/2023

Sector Plan	A brief description and overview	STATUS
	<p>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> <li>Contributions and participation at meetings.</li> </ul>	
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 (SDM) 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

#### POLICIES/PLANS

<b>POLICY/PLANS</b>	<b>FINANCIAL YEAR DEVELOPED L YEAR DEVELOPED</b>
Integrated Waste Management Plan (Endorsed)	2024/2025
Disaster Management Plan	Undergoing reviewal
Environmental Management Plan	2024/2025
Biodiversity Management Plan	2024/2025
Climate Change Response Plan	2024/2025
Air Quality Management Plan	2024/2025
Waste minimization and strategy	To be developed
Parks Maintenance Plan	Draft in place
Cemetery Management Plan	2024/2025
Landfill Site Operational Plan	To be developed
Waste Management By-Law	2023/2024
Air Quality Management By-Law	To be gazetted
Cemetery Management By-Law	To be gazetted
Emergency preparedness plan	To be finalized
Ecosystem adaptation plan	2024/25 FY
Environmental policy	2024/25 FY
Security Management Plan	2024/25 FY
Risk Management Framework	2025/26 FY
Anti-fraud and corruption strategy	2025/26 FY
Business Continuity Plans	2025/26 FY
Institutional Compliance Framework	2025/26 FY
Internal audit Plan	2025/26 FY
Internal audit charter	2025/26 FY
Audit and performance committee charter	2025/26 FY
Internal audit strategy	2025/26 FY
Internal audit methodology	2025/26 FY

Communication strategy	2022/23 FY
ICT Governance Framework	2022/23 FY
ICT Incident and problem management policy	2022/23 FY
ICT Change Control Management Policy	2022/23 FY
ICT Cyber Security Procedure	2022/23 FY
ICT User Accounts Management	2022/23 FY
ICT Backup Policy	2022/23 FY.
Disaster Recovery Plan	2022/23 FY.
ICT Data Centre Physical Access & Environmental Control Policy	2022/23 FY.
ICT Security Policy	2022/23 FY.
ICT Equipment Usage Policy	2022/23 FY.
ICT Network Management Policy	2022/23 FY.
ICT Service Catalogue for Information Management	2022/23 FY.
ICT Service Continuity	2022/23 FY.
ICT Firewall	2022/23 FY.

*ANNEXURE : ORGANISATIONAL STRUCTURE 2026/27 FINANCIAL YEAR*