

DIKGATLONG LOCAL MUNICIPALITY



**Dikgatlong Municipality's
5th Generation (2022-2027)
Integrated Development Plan (IDP)
(2022/2023)**

“ A Developmental Municipality that provides sustainable services and Economic opportunities for all”

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1.1 INTRODUCTION

Dikgatlong Local Municipality is classified as a Category B (NC092) Municipality, functioning through a Collective Executive System, situated in the Northern Cape Province. The MEC of Local Government in the Province through Section 12 Notice, changed the municipality from a Plenary municipality to a Collective Executive System. It is one of the four Local Municipalities which falls within Frances Baard District Municipality. The Municipality is made up of former dis-established Municipalities in the settlements areas of Barkley West, Windsorton and Delportshoop.

The name "Dikgatlong" is a Setswana name meaning "*confluence*" and refers to a place where the Harts and Vaal Rivers converge and flow into each other in Delportshoop. Barkley West is the administrative centre of Dikgatlong Local Municipality, is situated approximately 34km west of Kimberley on the northern banks of the Vaal River. The amalgamated towns or main settlements areas are as following:

- **BARKLEY WEST:** Mataleng, De Beershoogte; Rooirand and Pniel.
- **DELPORSHOOP:** Tidimalo, Proteahof, Rooikoppies, Gong-Gong, Longlands, Koopmansfontein and Ulco.
- **WINDSORTON:** Kutlwano, Hebron Park, Stillwater, Smithsmine, Holpan and Morrisdraai.

The Municipality is demarcated into 8 wards and Council has 15 Councillors. The Mayor performs the functions normally assigned or delegated to the Speaker, including the chairing of Council meetings. The Mayor of the Municipality is Councillor Joyce Tshwanagae and Speaker is Councillor Letlhogonolo George Phetlhane .

The Municipality is strategically located on the Kimberley – Postmasburg (R31) and serves as a link for Postmasburg, Danielskuil, Kuruman and Kathu with the Provincial Capital. It is characterized by diverse economy sectors such as Agriculture, Mining and Tourism. But Agriculture and mining form the economic basis the area. The soil is ideally for vegetation and it is known for and quality of fruits and vegetables supplied by Wilderklawer, which also exports products to the outside world. Mining is predominantly alluvial diamonds.

In March 2022, IDP Public Consultation Meetings were conducted to re-prioritise each Ward's IDP needs and projects. Each Ward Councillor consulted His/ Her constituency on the IDP needs and The Executive Committee of Council in its meeting on the 26 May 2022 examined all Ward priorities set and recommended that the priority list be incorporated into the IDP. The outcome of the process determined the Municipal Wide IDP Priority Needs as follows:

MUNICIPAL WIDE IDP PRIORITY NEEDS	
PRIORITY 1	Water & Sanitation
PRIORITY 2	Roads & Stormwater
PRIORITY 3	Electricity
PRIORITY 4	Land & Housing
PRIORITY 5	Local Economic Development
PRIORITY 6	Social & Community services

The IDP guides all decision and budgeting process for the remaining term of Council. The municipality is also planning with other departments and we refer non -municipal competencies to the relevant Departments . Ward Councillors elected in November 2021 embarked on consultation meetings with communities in order to solicit needs per ward. We applaud those who took part in our IDP process and lead the municipality in prioritising the needs of the community at large.

1.2 MAYOR'S FOREWORD

INTRODUCTION

Section 25 (1) of the Local Government: Municipal Systems Act provides that the Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.
- Complies with the provisions of chapter 5 of the Local Government: Municipal Systems Act.
- It is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 25 (2) provides that an integrated development plan adopted by Council may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

VISION, MISSION, CORPORATE CULTURE AND CORE VALUES

Vision and Mission statements spell out the context in which the organization operates and provides everything with a tone that is to be followed in the organizational climate. Since they define the reason for existence of the organization, they are indicators of the direction in which the organization must move to actualize the goals in the vision and mission statement.

The vision and mission statement serve as focal points for individuals to identify themselves with the organisational processes and to give them a sense of direction while at the same time deterring those who do not wish to follow them from participating in the organization's activities.

The vision and mission statements help to translate the objectives of the organisation into work structure and to assign tasks to the element in the organization that are responsible for actualizing them in practice.

To specify the core structure on which the organizational edifice stands and to help in the translation of objectives into actionable cost, performance, and time related measures.

The Municipality during the strategic planning session held on the 10-11 February 2022, requested that the vision and mission statements be reviewed, and proposals be submitted to the Municipality as stated here below.

PROPOSED VISION	A Developmental Municipality that provides sustainable services and Economic opportunities for all.
PROPOSED MISSION	We provide quality, affordable services and economic opportunities through accountable administration and effective governance.
CORE VALUES	DESCRIPTION
TRANSPARENCY	Invite and encourage the public sharing and democratic participation in Council's activities.
INNOVATIVE	Encourage innovation by adopting new methods of doing things in partnership with sector stakeholders.
INTEGRITY	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
EFFICIENCY	Promote optimal utilisation of existing physical, human and financial resources to achieve objectives.
RESPONSIVENESS	Be sensitive to the needs of consumers and respond timeously to their complaints.

PERFORMANCE MANAGEMENT

The Municipality has implemented a Performance Management System whereby progress is monitored by the conducting of performance assessments on a quarterly, mid-year and annual basis. Performance audits are conducted by both the Internal Auditors and Auditor General Performance reports are also published in the Annual Report.

Although the Municipality is faced by serious challenges, we remain committed to prioritizing service delivery to the community despite the financial constraints. There is also a triple

challenge of unemployment, poverty and inequality, which makes the provision of basic services within the municipality very difficult in the light of the current economic challenges.

The area of the Municipality is vast and there are areas under the authority of the Community Property Associations (CPAs), which sometimes hampers effectiveness service delivery and revenue collection. We are looking at concluding Memorandum of Agreements with all these areas to ensure that there is common understanding on how services will reach communities residing in these areas.

Due to low revenue base and poor revenue collection, the Municipality relies on capital grants for addressing infrastructure backlogs. Although the municipality is struggling to service the bulk account for electricity with Eskom, Monthly efforts have been made to service the water accounts with Sedibeng Water & Vaalharts.

The Municipality is still Implementing the Financial Recovery Plan and has commenced to recruit the required capacity as part of implementation of the Plan. The Municipality has a huge housing backlog estimated of 11 000. The Backlog in housing dictates that the municipality upgrades its bulk infrastructure and provides basic services to the community in need. The municipality is planning to finalize township establishments in informal settlements of Gatvol. Sandton and Zone 7, to name a few. However, High level of Inequality still exists amongst residents in more than 5 informal settlements, which lack access to basic services.

Despite all these challenges the Municipality has managed in partnership with COGHSTA to hand over Title Deeds to number of families and handed over the site to the contractor to build ±45 houses in Sewende Laan, Delportshoop and 50 in the Buffer zone area respectively. The municipality has also Completed the High mast project in all areas and Stillwater Roads and Storm water project.

- Windsorton and Holpan Bulk Scheme project to be implemented the next Financial Year, Department of Water and Sanitation (DWS) has appointed Frances Baard District Municipality (FBDM) as an implementing agent on our behalf;
- Upgrading of Iris Street Roads and stormwater project has also commenced this financial year; and
- The municipality must source funding to complete the Oxidation ponds.

A lot of work still has to be done to improve the current state of affairs in the Municipality provided we get the strategic planning and management processes right in terms of responding to the service delivery challenges of the community.

PUBLIC PARTICIPATION

The Municipality has embarked on a process of public participation to consult the community with regard to the annual review of the IDP and budget preparation process. The purpose of these engagements is to ensure that the Municipality's strategic planning process is community driven. It is important for the community to actively participate in the process of development or review of the Municipality's IDP and budget preparation process to ensure that their views and inputs are considered by Council before finalization of these documents.

There were also community outreach programmes that took place in the form of awareness campaign to register more households on Indigent Register in order to enable the provision of free services to deserving households such as water, sanitation, electricity and refuse removal. The Municipality still need to focus on improving communication with our communities and closing the gap by ensuring that information is accessible to the people through holding of ward committee and community meetings, organizing stakeholder forums and having effective and visible Ward Committee Members. As a newly elected Council, We have embarked on the elective process of New Ward Committees and have been successful in all Wards. We anticipate that we will conclude the appointment process at the end of June 2022. The Department of Co-operative Governance, Human Settlement and Traditional Affairs has provided support to ensure that the Elective process for Ward Committees is a success.

CONCLUSION

The accomplishment of better results and success depends on the commitment and willingness of all the role players, including politicians, employees, the community and its stakeholders in order to regain the trust and confidence of our community and deliver better sustainable services to all.

CLLR J. TSHWANAGAE
MAYOR

2 DIKGATLONG LOCAL MUNICIPALITY AT A GLANCE

In terms of Geographic size, Dikgatlong Local Municipality is the largest of the four local municipalities in the Frances Baard District Municipality, covering an area of 7 315km², which amount to more than half of the geographic size of the entire district. Dikgatlong shares municipal boundaries with Magareng, Sol Plaatje, Phokwane Local Municipalities and Kgatelopele Local Municipality.

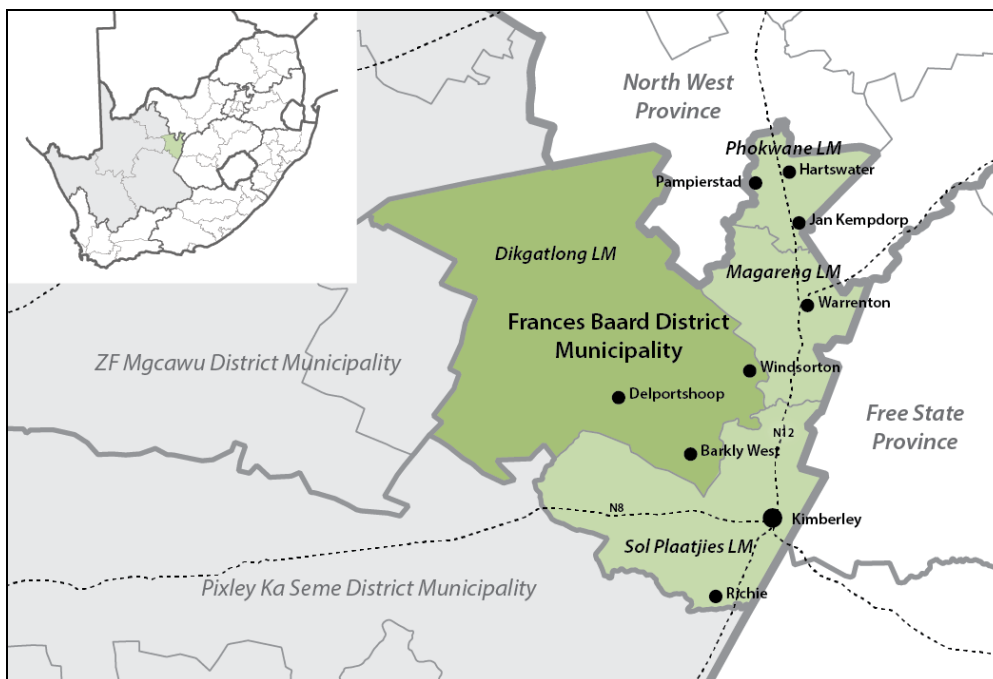


Figure 1: Dikgatlong Map (adapted from Dikgatlong Draft HSSP 2022)

The municipality derives its name from the location of the confluence of the Vaal and Harts Rivers near Delportshoop. Dikgatlong is a Setswana name, which means coming together of the two rivers. The confluence of the two rivers in the municipality creates opportunities for agriculture and alluvial mining in the municipal area.

3 REVIEWED 2022 FOR A PERIOD OF 5 YEARS COMMENCING 2022-2027

This document represents the current Council's response following an analysis of the issues raised by communities and interaction with stakeholders in the Municipality. The IDP is compiled in line with section 25 of the Local Government: Municipal Systems Act, 32 of 2000, which requires each municipality to develop an Integrated Development Plan (IDP) within a prescribed period after the start of its elected term of office. The IDP is a five-year strategic plan through which Council demonstrate how it will provide

services to the community, in collaboration with other spheres of government and the private sector through optimum utilising of available resources. This 5-Year Strategic Plan is reviewable annually and the current process is the IDP annual review for the 2022/2023 Financial Year.

3.1 The IDP Process

3.1.1 Introduction

The Integrated Development Process (IDP) is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. The IDP is done in line with the Municipal Systems Act: Section 23, which requires each municipal council to within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of its area of jurisdiction.

The IDP seeks to ensure that the communities' objectives are realised, in a manner that uses the municipal resources in an effective and sustainable way. Given the importance of the IDP, it is important that it is a credible plan. A credible IDP is a plan that is realistic and has taken the relevant legislation into account. This plan will be credible as it aims to realistically look at the developmental levels in the municipality, determine the capacity of the municipality to implement the plan and convey how it intends to improve the lives of the people residing in the Dikgatlong municipal area, particularly the indigent, people with disability, women, youth and the elderly. This will be done through a participatory process, where the community informs the priorities and budget choices that the municipality will make. The necessity of the IDP is to assist to:

- make more effective use of scarce resources
- speed up delivery
- attract additional funds
- strengthen democracy and institutional transformation
- promote intergovernmental coordination

The process undertaken to produce the IDP consists of 5 main phases:

- **Phase 1: Analysis**

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide the following main outputs of the analysis phase:

- ⇒ Assessment of existing levels of development
- ⇒ Priority issues or problems
- ⇒ Information on causes of priority issues/problems
- ⇒ Information on available resources.

- **Phase 2: Strategies**

During this phase, the municipality works on finding solutions to the problems assessed in phase one. This entails:

- ⇒ **Developing a vision**

The vision is a statement of the ideal situation the municipality would like to achieve in the long term once it has addressed the problems outlined in phase one.

- ⇒ **Defining development objectives**

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one.

- ⇒ **Development strategies**

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best way for the municipality to meet a development objective.

⇒ **Project Identification**

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects.

⇒ **Outputs of the Strategies Phase include:**

- The municipal vision and Mission
- Objectives
- Strategies

▪ **Phase 3: Projects**

During this Phase the municipality works on the design and content of projects identified during Phase 2. Clear details for each project has to be worked out in terms of:

- ⇒ Who is going to benefit from the project?
- ⇒ How much is it going to cost?
- ⇒ How is this project going to be funded?
- ⇒ How long would it take to complete?
- ⇒ Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

Outputs of the Projects Phase include:

- ⇒ Project output, targets, location
- ⇒ Project related activities and time scheduled
- ⇒ Cost and budget estimates
- ⇒ Performance indicators

▪ **Phase 4: Integration**

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with AIDS, poverty alleviation and disaster management. These

strategies should be integrated with the overall IDP. The outputs of the Integration phase include

- ⇒ financial plan
- ⇒ capital investment programme
- ⇒ Integrated Spatial Development Framework
- ⇒ Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)
- ⇒ Consolidated monitoring/performance management system
- ⇒ Disaster management plan
- ⇒ Institutional plan
- ⇒ Human Resource Plan
- ⇒ Other Integrated Development Plans (Transport, Water, Service and Waste)
- ⇒ Reference to sector plans
- ⇒ Organisational Structure

▪ ***Phase 5: Approval***

The IDP is presented to the council for consideration and adoption. The Council may adopt a draft for public comment before approving a finalised IDP. The outputs of the Approval Phase include:

- ⇒ The Draft IDP
- ⇒ Public Comments
- ⇒ Approved IDP

4. Management of the IDP Process

As an integral part of municipal planning and development, the IDP is governed by a number of structures, each with a distinct role as depicted in the table below as per the adopted IDP process Plan:

4.1 Roles and Responsibility

STRUCTURE	FUNCTION
Council	<ul style="list-style-type: none"> ▪ Consider and adopt the IDP Process Plan and IDP.
IDP Management Committee -Chaired by the Municipal Manager	<ul style="list-style-type: none"> ▪ Recommend the Process Plan to Council for approval. ▪ Management, co-ordination and monitoring of the process of drafting and implementation of the IDP. ▪ Decide roles and responsibilities of persons involved in the process.
Ward Councillors	<ul style="list-style-type: none"> ▪ Link the planning process to their constituencies and/or wards. ▪ Lead consultation meetings at ward level and obtain ward priorities. ▪ Ensure that ward issues are addressed (Ward Based Planning).
IDP Officer	<ul style="list-style-type: none"> ▪ Facilitates IDP Processes and advises the Municipal Manager. ▪ Develops the IDP Process Plan (processes and timeframes). ▪ Ensure sector and municipal participation in all the IDP processes. ▪ Ensures internal / external communication of the IDP Process Plan.
Heads of Departments & Steering Committee	<ul style="list-style-type: none"> ▪ Provide technical, sector and financial information for analysis and determination of priority issues. ▪ Provide technical advice in identification of strategies and projects. ▪ Responsibility for preparing amendments to the IDP for submission to Council for approval and MEC: Local Government for alignment.
IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> ▪ Represent the interests of their constituencies in the IDP process. ▪ Provide organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality. ▪ Ensuring communication between all stakeholders' representatives. ▪ Monitor the performance of planning and implementation process.
LED Forum	<ul style="list-style-type: none"> ▪ Integrate Local Economic Development (LED) initiatives into IDP. ▪ Monitor the implementation of the LED strategy and the IDP. ▪ Advice IDP Forum on Local Economic Development (LED) issues.
Business Forum	<ul style="list-style-type: none"> ▪ Advices the LED Forum.

4.2 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is enjoined by the Intergovernmental Relations Act, which compels different organs of state to plan and execute plans together. In order to achieve this cooperation, Dikgatlong Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

NAME OF IGR STRUCTURE	COMPOSITION	FUNCTION
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability
Technical Cluster Forums	Directors of departments and sector departments	Advises MMs on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District.	Run the processes of IDP Review
CFO's Forum	CFO's of the District and Local Municipalities	<ul style="list-style-type: none"> ▪ Ensure Municipal Fiscal Compliance. ▪ Give support & advice ▪ Budget alignment to key priorities & synergy.

4.3 2022/2023 IDP Budget Schedule of Activities

Council adopted the 2022/2023 IDP/Budget/PMS Process Plan Schedule of activities in August 2021 and again January 2022 in line with Sections 21(1) and 53(1) of the Local Government: Municipal Finance Management Act, 2003 read with Section 34 of the Local Government: Municipal Systems Act, 2000. The annual review of the IDP, budget preparation and performance management processes was executed in line with the approved Process plan.

4.4 2021/2022 IDP Consultations Outcomes

As part of the compilation of the IDP, the municipality is embarking on a consultative process with all communities. However, the priorities will be incorporated once all wards have been concluded. priorities.

The consultative meetings will be successful and the municipality has to draft ward development plans. The lists of needs or challenges identified in each ward are listed below of the last year are as follows:

4.4.1. Ward 1- Councillor Tshwanagae

Roads & Stormwater	Outstanding Mataleng roads
Social & Community services	Multi-purpose centre Refurbishment of Mataleng stadium Refurbishment of Mataleng Hall
Local Economic Development	Job creation
Land & Housing	Middle income housing
Water & Sanitation	Sandton infrastructure services
Electricity	High mast lights Reticulation of Sandton
Roads & Stormwater	Outstanding Mataleng roads

4.4.2. Ward 2 - Councillor Hendricks

Land & Housing	Formalisation of Blikkiesdorp &
Roads & Stormwater	Iris Street
Electricity	High mast lights Refurbishment of old infrastructure Reticulation of Bufferzone Development Area
Social & Community services	Refurbishment of Debeershoogte Hall Communal Sports facility Communal Park
Water & Sanitation	Refurbishment of old infrastructure Replacement of asbestos pipes
Local Economic Development	Job creation

4.4.3. Ward 3 – Councillor Phetlhane

Water & Sanitation	Reticulation for Sonderwater
Roads & Stormwater	Speed humps, Roads Project for Rooirand and Rock Removal
Electricity	Highmast lights
Land & Housing	Sonderwater informal area Vukenzele informal area Zone 7 informal area
Local Economic Development	Job Creation
Social & Community services	Rooirand multipurposes centre Rooirand sports field
Water & Sanitation	Reticulation - Sonderwater

4.4.4. Ward 4 – Councillor Jacobs

Water & Sanitation	Oxidation ponds
Land & Housing	Township establishment
Social & Community services	Upgrade of health facility Municipal Offices Library building
Local Economic Development	Job creation
Roads & Stormwater	Hebronpark roads & Stormwater
Electricity	Highmast lights

6.4.5. Ward 5 – Councillor Raadt

Water & Sanitation	Upgrade Bulk Infrastructure Finalisation of the Bulk scheme
Roads & Stormwater	Outstanding roads in Longlands Gong Gong access road
Electricity	High mast lights including Gong Gong
Local Economic Development	Gong Gong Waterfall Job creation
Land & Housing	Holpan Informal Upgrade Longlands 600 – Township establishment Longlands hall (Afrisam)
Social & Community services	High mast lights Refurbishment of old infrastructure
Water & Sanitation	Upgrade Bulk Infrastructure Finalisation of the Bulk scheme

4.4.6. Ward 6 – Councillor Gopane

Social & Community Services	Health Facilities – Koopmansfontein
Water & Sanitation	Reticulation for Koopmansfontein Reticulation for Sewendelaan Reticulation for Gatvol
Electricity	High mast lights Reticulation for Sewendelaan Reticulation for Gatvol
Land & Housing	Middle income housing Township establishment - Koopmansfontein
Roads & Stormwater	Access road to Koopmansfontein Upgrading of roads in Sewendelaan Upgrading of roads in Gatvol
Local economic Development	Job Creation

4.4.7. Ward 7 – Councillor Pitso

Roads & Stormwater	Roads project on Tidimalo and Lusaka
Land & Housing	Township establishment, Middle income housing
Social & Community Services	Tidimalo Offices
Water & Sanitation	Construction of Water purification plant Increase bulk storage to accommodate longlands
Local economic Development	Job creation
Electricity	Highmast lights
Roads & Stormwater	Roads project on Tidimalo and Lusaka

4.4.8. Ward 8 – Councillor Blom

Land & Housing	Township establishment – Pniel Haak & Steek, Stillwater Holpan (housing Subsidies) Repair House- Stillwater Grazing Land
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Water & Sanitation	Construction of Water purification plant- Pniel Sanitation system – Pniel Sanitation system – Haak & Steek Water- Stillwater Sanitation System - Holpan
Roads & Stormwater	Access road Pniel Access road – Holpan
Social & Community Services	Upgrade Clinic -Pniel Recreational park- Pniel Recreational Park- Haak & Steek Elders Desk - All “Soetesbome” removal- Pniel Recreational Hall – Stillwater Recreational Park- Stillwater Learnerships- Holpan
Electricity	Highmast lights- Pniel Highmast light – Haak & Steek Reticulation - Pniel
Local economic Development	Job creation

Municipal Wide Prioritised needs

Following the identification of the needs listed above, the municipality drew a list of priorities based on the needs that are pressing and appear the most in each ward. The following are the wide municipal prioritized needs of Dikgatlong Local Municipality:

MUNICIPAL WIDE PRIORITY NEEDS
Water & Sanitation
Roads & Stormwater
Land & Housing
Electricity
Social & Community Services
Local Economic Development

2.1 INTRODUCTION

Planning at local government happens within the national and international policy & legislative framework to ensure that it advance the government's development mandate. Municipalities are required to adhere to legislative requirement and contribute to the attainment of the goals of the National Development Plan in the development and implementation of integrated development plans. As part of the global communities, municipalities are also required to respond to international planning standards and requirements.

By adhering to the national and international planning requirements, the municipality is able to respond to the community's development needs. Integrated development seeks to eradicate the legacy of the past, by supporting developmental local government initiatives and foster co-operative governance. The IDP Guidelines summarized the purpose of the Integrated Development Planning Process as follows:

- ⇒ To eradicate the development legacy of the past
- ⇒ A mechanism to restructure our cities, towns and rural areas,
- ⇒ A mechanism to promote social equality,
- ⇒ A weapon in the fight against poverty, and
- ⇒ A catalyst in the creation of wealth

A brief overview of the legislative and policy framework that governs integrated development planning will be provided below.

2.2 IDP LEGISLATIVE FRAMEWORK

2.2.1 Constitution of the Republic of South Africa

Chapter 7 of the Constitution of the Republic of South Africa provides for the establishment of municipalities and provides for its objects in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of the communities and community

organizations in the matters of local government

The Constitution commits municipalities to take reasonable measures, within its available resources, to ensure that all South African's have access to adequate housing, health care, education, food, water and social security.

2.2.2 Local Government: Municipal Systems Act

To realize the above, the municipality must undertake developmentally oriented planning as stated on Chapter 5 of Local Government: Municipal Systems Act, to ensure that it achieves local government objective and also give effect to its development duties as required by Section 153 of the Constitution.

According to Section 25 of the Local Government: Municipal Systems Act, each municipal Council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and take 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.

In terms of Section 29 of the Local Government: Municipal Systems Act, a prescribed process must be followed by the municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan. The plan must be in accordance with pre-determined programme specifying time frames for the different steps, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, of the Act. It is for this very reason that the Draft IDP is developed for further engagement with communities before adoption by Council.

2.2.3 The Municipal Powers and Functions

In terms of section 156(1) of the Constitution (Part B of Schedule 4 and Part B of Schedule 5) the Municipality has executive authority in respect of its functions and has the right to administer the following local government functions.

Table 1: Municipal Powers and Functions

POWERS/FUNCTION	DESCRIPTION	PERFORMED
Air pollution	Management of air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations by a competent official.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	No
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	Shared
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Shared
Storm water Management	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	No
Billboard & Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlors / Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and	Yes

POWERS/FUNCTION	DESCRIPTION	PERFORMED
	animal remains.	
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control facilities that sell liquor to public	Including inspection services to monitor liquor outlets for compliance to license requirements.	No
Facilities to accommodate, care and burial of animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing & control of undertaking that sell food to public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments/food for consumption to the public.	Shared
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	Provision, management and maintenance of facility set aside for securing animals confiscated by municipality.	No
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal & Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation & monitoring of selling of goods and services along public pavement or road reserve.	No
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and	Shared

POWERS/FUNCTION	DESCRIPTION	PERFORMED
	parking within the area of the municipality.	
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	No
Cleaning	Cleaning of public its functions.	Yes

2.3 ALIGNMENT WITH PLANNING FRAMEWORKS

2.3.1 Northern Cape Provincial Spatial Development Framework (PSDF, 2012)

The PSDF seeks to provide ways to addresses the key challenges of the Northern Cape, namely *poverty and inequality through the promotion of innovative economic intervention, which can only result from a dynamic developmental state* (NCPSDF Executive Summary, 2012: 9). The overarching goal of the PSDF is to enhance the well-being of the people of the province and the integrity of the environment through the efficient use of the resources of the province.

2.3.2 Northern Cape Provincial Growth and Development Strategy (PGDS, 2011)

The PGDS, seeks to ensure *sustainable economic growth and development and increased spatial equity of that growth and development* (PGDS, 2011: 6). The principles of the PDGS;

- **Equality** – notwithstanding the need to advance previously disadvantaged people, development planning should ensure that all persons should be treated equally.
- **Efficiency** – the promotion of the optimal utilisation of existing physical, human and financial resources.
- **Integration** – the integration of spatially coherent regional and local economic development and improved service delivery systems.
- **Good Governance** – the promotion of democratic, participatory, co-operative and accountable systems of governance along with the efficient and effective administration of development institutions.
- **Sustainability** – the promotion of economic and social development through the sustainable management, utilisation of natural resources and the maintenance of the productive value of the physical environment.

- **Batho Pele** – the placement of people and their needs at the forefront of its concern and to serve their physical, psychological, developmental, economic, social and cultural interests equitably.
- **Mainstreaming** - issues of women, children and persons with disabilities must be an integral part of all planning processes, implementation and monitoring of all plans and activities (PGDS 2011: 11).

The principles of the PDGDS have also guided the developmental path of the municipality.

2.3.3 The National Development Plan

In 2010/2011 the National Government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long-term vision that is not only aspirational but also responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Dwindling work opportunities;
- Spatial divide that hobbles inclusive development;
- A divided South African society;
- The economy is unsustainable and resource intensive; and
- Infrastructure is poorly located, inadequate and under maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability; Focus on key capabilities of people and the state;

- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems;
- Uniting all South Africans around common Programme to achieve prosperity and equality.

Municipal Efforts to contribute to the NDP

Dikgatlong local Municipality is also aligning its planning to fully contribute towards the realisation of the government's *Vision 2030*. In line with the spirit of the National Development Plan this IDP is also aimed at eliminating poverty and reducing inequalities in the Dikgatlong Programmes and projects in this IDP fully support the priorities of the National Development Plan.

PRIORITY	MUNICIPAL CONTRIBUTION
Green Economy	The municipality will use its location and geographic size to promote green economy. There are currently a number of initiatives to establish solar plants in the municipal area.
Agriculture	The municipality has identified agriculture as one of its priorities and catalyst to fight poverty and grow the local economy. The location of the Vaal and Harts rivers in the municipality provides opportunities for crop and cattle farming
Mining	Relationships between the municipality and the mines operating in its area of jurisdiction should be improved and so that the municipality can effectively monitor the implementation of the Social Labour Plans
Manufacturing	The municipality will explore the feasibility of manufacturing especially of agriculture products
Tourism	The municipality's tourism function is linked to the LED strategy and tourism attractions such as heritage sites and recreational facilities will be developed as part of the implementation of the LED strategy
High Level Service	Continuous interactions are being held with sector departments to ensure that residents of the municipality get optimal access to high level government services.

2.3.4 THE GOVERNMENT'S 9 POINT PLAN

The government adopted a 9-point plan reflected below; the aim is to grow the economy and guide planning in all government sectors.

1. Resolving the energy challenges.
2. Revitalizing agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to the mineral wealth.
4. More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
5. Encouraging private-sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises.
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

2.3.5 National Spatial Development Perspective (NSDP) 2003

The NSDP provides an indication of the development potential in the various areas. The NSDP proposes that government spending should go beyond the provision of basic services but needs to focus on localities with the highest social need and economic growth, in order to attract investors and in that way stimulate sustainable economic activities and create long-term employment opportunities. The objectives of the NSDP are: economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions, which are in line with what the municipality seeks to achieve.

RELEVANCE OF THE NSDP TO DIKGATLONG LOCAL MUNICIPALITY		
CATEGORY	DESCRIPTION	LEVEL
Innovation and experimentation	Research and development and the application of novel technologies to production processes.	Very Low
Production of high value, differentiated goods (not strongly dependent on labour costs)	All forms of production that focus on local and/or global niche markets such as manufacturing and some specialised agricultural or natural resource-based products.	Low
Production of labour-intensive, mass produced goods (more dependent on labour costs and/or on natural resource exploitation)	These are industries, primarily made up of iron and steel producers & large-scale commercial agricultural and mining activities that are highly dependent on proximity or good, cheap transport linkages to huge volumes of natural resources that they use in their production. They also depend on availability of large pools of unskilled and semi-skilled labour.	Medium
Public services and administration	Activities in this group tend to take place in big towns cities with significant public-sector employment and consumption supporting private-sector activities, such as retail and private-sector services.	Medium
Retail and private-sector services	These consist of retail, catering and personal services (formal and informal). These are major components of economy & large employers of skilled and semi-skilled workers in most advanced economies. Such activities flourish in diverse settlements with large populations.	Low
Tourism	These diverse sets of activities, while generally less spatially focused than, for instance, the manufacturing and services sector, are nonetheless all dependent on tourist-attractions (e.g. eco-scenery, culture, heritage), good transport routes, safety, and, in certain cases, high-quality medical services, restaurants, retail outlets and hotels.	Medium

2.3.6 The National Government's Outcome Approach

The National Government has embarked on an outcomes-based approach to guide all planning throughout the local, provincial and national spheres. In line with this approach, government has formulated and agreed on 12

Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high- level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. The outcomes approach is also meant to form the basis of the performance agreements which should be signed by the Premier and the MECs and the MECs or ministers and the mayors at different municipalities. The following are the government outcomes:

OUTCOME #	OUTCOME DESCRIPTION
1	Improved quality of basic education.
2	A long and healthy life for all South Africans.
3	All people in South Africa are and feel safe.
4	Decent employment through inclusive economic growth.
5	A skilled and capable workforce to support an inclusive growth path.
6	An efficient, competitive & responsive economic infrastructure network.
7	Vibrant, equitable & sustainable rural communities with food security for all.
8	Sustainable human settlements and improved quality of household life.
9	A responsive, accountable, effective & efficient local government system.
10	Environmental assets and natural resources that are well protected and continually enhanced.
11	Create a better South Africa and contribute to a better and safer Africa and World.
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Although municipalities are required to contribute to all the 12 outcomes, Outcome 9 is more relevant to local government and has seven main outputs. Dikgatlong Local Municipality will as part of its strategic planning processes respond to the seven outputs of outcome level which are reflected in the table below:

OUTCOME 9 OUTPUTS	
OUTPUT #	OUTPUT DESCRIPTION
1	Implement a differentiated approach to municipal financial, planning and support
2	Improving access to basic services
3	Implementation of the Community Work Programme
4	Action supportive of the human settlement outcome
5	Deepen democracy through a refined Ward Committee
6	Administrative and financial capability
7	A single Window of coordination

Vertical alignment

NATIONAL OUTCOME	(2030) NATIONAL DEVELOPMENT PLAN	PROVINCIAL OBJECTIVES	MUNICIPAL RESPONSE
Improved quality of basic education	Improve education and training	Environment, social and economic development	Provide land for Educational facilities (Schools & ECD)
A long and healthy life for all South Africans	Provide quality health care	Environment, social and economic development	Provide land for health facilities. To provide access to infrastructure & services (Z.K Mathews hospital & Clinic services)
All people in South Africa are and feel safe	Provision for health & safety.	Environment, social and economic development	Disaster management, safe environment (high mass lights), improve access to services (SAPS, EMS, etc.), Adequate infrastructure (emergency service vehicles). Working For Fire.
Decent employment through inclusive economic growth	Create jobs	Promoting and enabling the growth, diversification and transformation of the provincial economy	Labour intensive projects Second economy Establishment & support to

NATIONAL OUTCOME	(2030) NATIONAL DEVELOPMENT PLAN	PROVINCIAL OBJECTIVES	MUNICIPAL RESPONSE
			cooperatives & SMME`s Create an enabling environment (regulations, procedures and processes). EPWP & CWP.
A skilled and capable workforce to support an inclusive growth path	Improve education and training	Improving the efficiency and effectiveness of governance and other development institutions	Training and development of the workforce (scarce skills) Develop and support SMMEs
An efficient, competitive and responsive economic infrastructure network	Expand infrastructure	An efficient, competitive and responsive economic infrastructure network	Feasible infrastructural maintenance plan (roads, electricity, water, sewer)
Vibrant, equitable and sustainable rural communities with food security for all	Transform urban and rural spaces	Comprehensive rural development. Poverty eradication through social development	Integrated spatial planning (land use, network infrastructure, etc.)
Sustainable human settlements and improved quality of household life			An implementable 5 year Housing Sector Plan. Provision of sustainable human settlements with support of COGHSTA
A responsive, accountable, effective and efficient local government system	Build a capable state	Improving efficiency and effectiveness of governance & other development institutions, Enable & promoting growth, diversification and transformation of the provincial economy	Address the 5 Strategic objectives/Key performance areas
Environmental assets & natural resources that	Use resources sustainably		Implementation of the Environmental Management Plan

NATIONAL OUTCOME	(2030) NATIONAL DEVELOPMENT PLAN	PROVINCIAL OBJECTIVES	MUNICIPAL RESPONSE
are well protected and continually enhanced			
Create a better South Africa & contribute to a better and safer Africa & World	Transform society and unite the nation		Social integration
Efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Build a capable state Fight corruption and enhance accountability		Sound policies Putting the principles of Batho Pele into practice

2.3.7 THE BACK TO BASIC PROGRAMME

The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, resulted in Cabinet approving a framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards mobilization of stakeholders and municipalities to differentiate specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Programme.

The Back to Basic programme enable the municipality to monitor its performance, especially in the provision of basic municipal services. Reports produced under this programme enable the municipality to continuously improve on its performance.

2.3.8 The African National Congress's 12 Point Plan

The ruling African National Congress published a 12-point plan which was used as the basis for the 2017 state of the nation address by Former President Jacob Zuma. The 12-point plan is also aimed at focusing the government on key challenges affecting the government's efforts to eradicate poverty, unemployment and inequality.

1. Return the land to the people using Constitutional means.
2. Invest money in township and rural communities and ensure we build post-apartheid cities in our rural areas and vibrant businesses in our townships.
3. No less than 30% of ALL government spending must go to black businesses and small, medium and micro enterprises.
4. Massive roll-out of broadband infrastructure, ensuring connectivity of schools, universities, hospitals, police stations and other public areas.
5. Finalise the National Minimum Wage to give income security to all our people.
6. Implement Maputo Declaration & ensure 10% of GDP goes to agricultural development.
7. Turn South Africa into a construction site; deliver water, sanitation, roads, electricity and houses.
8. Diversify ownership in the financial services sector, licence the Post Bank, introduce new players and transform the industry in favour of the people as a whole.
9. Increase the requirement for black ownership in mines, ensure that a significant amount is in the hands of the workers and advance local beneficiation.
10. Implement free higher education for the poor and produce no fewer than 5000 PhDs per annum by 2030, and urgently generate more artisans.
11. Review SA's trade policies to prioritise national interest and support and promote local business.
12. Mercilessly deal with corruption, fighting both the tigers and the flies.

As an ANC led municipality, Dikgatlong has taken the government’s 9-point plan and the ANC’s 12-point plan in developing this integrated development plan. All subsequent municipal plans will be aimed at achieving these plans.

2.3.9 United Nations Sustainable Development Goals

Following on the Millennium Development Goals and intense negotiations for over two years, countries of the world agreed under the leadership of the United Nations, agreed on a set of 17 goals to pave the way for the future of the world. The goals are now called sustainable development goals and they have in total about 169 detailed targets.



Figure 2: Diagram of SDGs

In comparison to the Millennium Development Goals, the Sustainable Development Goals have three main unique characteristics:

UNIVERSALITY	The Goals apply to every nation ... and every sector. Cities, businesses, schools, organizations, all are challenged to
INTEGRATION	The Goals are all inter-connected, in a system. We cannot aim to achieve just one Goal. We must achieve them all
TRANSFORMATION	Achieving these Goals involves making very big, fundamental changes in how we live on Earth

The complete lists of the 17 goals are listed in the table below:

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and quality education for all and promote lifelong learning
5. Achieve gender equality and empower women and girls
6. Ensure access to water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote inclusive and sustainable economic growth, employment and decent
9. Build resilient infrastructure, promote sustainable industrialization & foster innovation
10. Reduce inequality within and among countries
11: Make cities inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources
15. Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss
16. Promote just, peaceful and inclusive societies
17. Revitalize the global partnership for sustainable development

CHAPTER 3: CURRENT REALITIES

3.1 INTRODUCTION

This chapter will give a status quo assessment of the municipal area under the following headings:

- Demographic Profile
- Economic Profile
- Institutional profile

The purpose of the chapter is to give the reader a proper view of the municipality on information including, but not limited to population numbers, climate, economic sectors and the state of the institution. Key to the contents of the section are the developmental challenges facing the municipality and an analysis of the financial viability of the municipality, as well as the capacity of the institution to deliver on its developmental mandate.

The statistical information used in this document were derived from Statistics South Africa, 2011 and the Community Survey of 2016.

3.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

3.2.1 Population

According to Statistics South Africa census 2011, Dikgatlong Local Municipality has seen an increase in total population of 46 841 to 48473 (Community Survey 2016) with a total 3.5 increase in population over the last few years. The annual growth is 0.7% and if this trend continues the population will increase to 50 907 by 2023. The population is divided into various racial groups: the majority being Black African (58.47%), followed by Coloured (28.48%), other (8.88%) while Whites (3.62%) and Indians or Asian (0.28%) being the least represented.

2011	2016	CHANGE	INCREASE/CHANGE PER ANNUM	2023 EXPONENTIAL GROWTH POPULATION PROJECTION
46841	48473	1633 (3.5%)	0,70	50 899

Dikgatlong Local Municipality saw an 18% growth in households between 2011 and 2016 and a decline in household size from 3.9 to 3.3. This means that there are a number of fewer individuals within a household currently.

3.2.2 Age groups

AGES	0-14		15-34		35-64		Older than 64	
YEARS	2011	2016	2011	2016	2011	2016	2011	2016
DIKGATLONG	14825	14768 (-0.4%)	16240	15410 (-5.1%)	13315	14502 (+8.9%)	2461	3793 (+54.1%)

Source: Calculations based on StatsSA: Census 2011 (2016 Municipal Demarcations), Community Survey 2016

The Dikgatlong Local Municipality is seeing a slight aging in its population, with a 5,4% decline in the age category of between '15 and 34', while the '0-14' age category saw a slight decline and the '35-64' age category increased by 8,9% between 2011 and 2016. Similar to the other local municipalities, the 'older than 64' category saw a large increase of 54.1% (see Table 2 above).

AGE	0-14		15-34		35-64		OLDER THAN 64		TOTAL	
GENDER	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
DIKGATLONG 2011	7484	7341	8103	8136	6466	6849	1009	1452	23062	23778
DIKGATLONG 2016	7571	7197	7975	7435	7304	7198	1443	2350	24293	24180
CHANGE IN #	88	-144	-129	-702	838	349	434	898	1231	402
CHANGE IN %	1,2	-2,0	-1,6	-8,6	13,0	5,1	43,0	61,8	+5,3%	+1,7%

An interesting trend is the decline in the female population aged between 15 - 34 by 8.6% (702 individuals).

3.3 Spatial consideration

Spatial development rationale

Dikgatlong Local municipality derives its name Dikgatlong from a Setswana word meaning "confluence" as the Harts and Vaal river flow into each other in Delpoortshoop. The Municipality covers geographical area of 237 749.2 has, covering the following areas: Barkly West, Mataleng, Delpoortshoop, Ulco, Longlands, Gong-Gong, Holpan, Smithsmine, Pniel, Vaal Gamagara, Stillwater, Morrisdraai and former District Municipal Area (*Koopmasfontein, Blikfontein, Klipfontein & Dancarl*).

The administrative head office of the municipality is located in Barkly West with two satellite offices in Delpoortshoop and Windsorton. The municipality falls under the Frances Baard District Municipality (FBDM) and it is 32 km from Kimberley. The municipality serves as a connector route for those travelling from Kimberley to Kuruman (or vice versa). The

municipality is bordered by the Sol Plaatje Local Municipality on the south, Kgatelopele Local Municipality on the west and Phokwane Local Municipality on the east.

Space

“Public spaces provide a meeting place for people residing in those settlements. “Dikgatlong shows a settlement hierarchy and structure where the population is distributed in the towns along the movement corridors with Barkly West enjoying the greatest concentration of people. This place Barkly West is the more dominant position when considering the other settlements in the municipality” (Dikgatlong SDF, 2008: 90). The surrounding areas (in the Dikgatlong Local Municipality) come to Barkly West for most of their shopping needs, access to government institutions and other services. The principle of the NSDP which emphasises the importance of investing in people rather than infrastructure in places of low economic potential is of particularly relevant to Dikgatlong Local Municipality.

The Vaal and Harts river corridor has been a major structuring element for the municipal area. The municipality also has an alluvial mining and agricultural development corridor between Barkly West and Ulco (FBDM SDF, 2009).

Public utility services

Public utility services refer to “those engineering services that are essential to the functioning of settlements. They include water provision, sewage removal, storm water disposal, solid-waste removal and electricity supply. These services are essential to the maintenance of public health in settlements. In terms of structuring settlements, utility services should follow, not lead” (Redbook, 2000: 6).

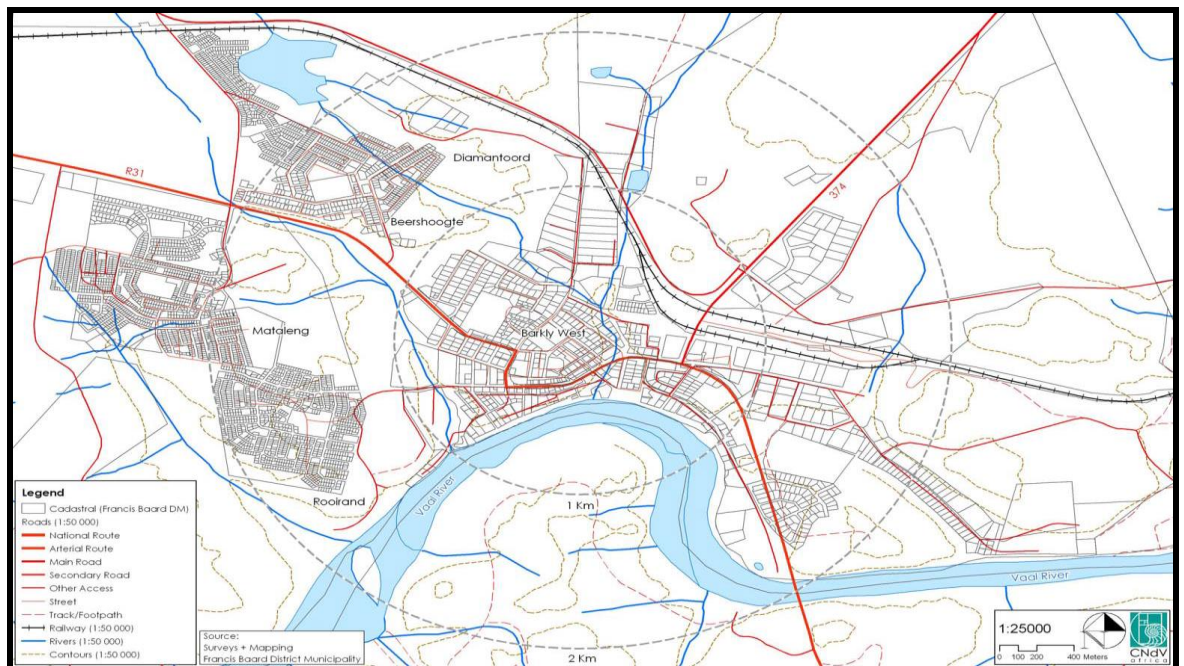


Figure 3: Structuring elements

Environmental analysis

The Dikgatlong Local Municipality aspires to the concept of sustainable development where the needs of the present are met without compromising the ability of future generations to meet their own needs. The environment forms the base in which life takes place and it is why it is important to understand our environment and manage it properly. Section 2 of NEMA, 1998 states that “environmental management must place people and their needs at the forefront of its concern and serve their physical, psychological, developmental, cultural and social interests equitably”. Below is a brief analysis of the natural environment of the municipal area.

Climate

The average annual rainfall in the Municipality is about 250mm per annum. As one moves westwards temperatures remain extreme although maximum temperatures may be slightly lower in some cases. Rainfall increases as one moves westward averaging from 330mm to over 420mm in some cases (Dikgatlong SDF 2009: 41).

The Municipality like most municipalities has been affected by the drastic changes in the weather conditions. The municipality has experienced high periodic rainfall resulting in floods, in some areas. Climate change has been regarded by many as the biggest threat to nature and humanity in the 21st century. Climate change is the shift of weather conditions over time. The average temperature on the planet has been increasing in recent decades (global warming), resulting in more extreme and unpredictable weather across the world. As

the problem escalates, some places are getting hotter, some colder, some wetter and others drier (wwf.org.za).

It is important for the municipality to create more awareness on what climate change is and how people can reduce making it worse, as it will impact on everyone particularly the poor and most vulnerable people, disrupt food production and threaten important species, habitats and ecosystems (www.wwf.org.za). *The Climate change as it falls under disaster management, it is important to consult with SALGA for assistance to can have an integrated plan dealing with climate change and how to get the grants to address the climate change challenges (NB).*

Biodiversity

The municipality is 237749 ha, with 90.4% of the area remaining natural while the remaining 9.65% are areas where no natural habitat remains.

Biomes

The biome found in the Dikgatlong Local Municipality is the Savanna biome. This biome is the largest in South Africa, covering an area of 46%. “Most of the savanna vegetation types are used for grazing, mainly by cattle or game”.

Vegetation types

Dikgatlong Local Municipality has 7 vegetation types mainly: Ghaap Plateau Vaalbosveld, Highveld Alluvial, Highveld Salt Pans, Kimberley Thornveld, Schmidtsdrift Thornveld, Southern Kalahari Saltpans & Vaalbos Rocky Shrubland.

Threatened terrestrial ecosystem

There are no critically endangered, endangered or vulnerable ecosystems in Dikgatlong Municipality

Water sources

The municipal area is serviced by the two rivers, Harts and Vaal River, which meets in the municipal area. The municipality has a wetland which covers 5.7% of the municipal area. The boreholes on the south eastern areas of the municipality are tapping into the underground water supplies. However, “the presence of significant groundwater to the south does allow an opportunity for irrigation farming from a source that is not directly linked to the major water systems” (Dikgatlong SDF, 2009: 42). Long term sustainability remains a concern when it comes to the irrigation systems and with groundwater resources.

Heritage and assets

NEMA (1998) states that “the disturbance of landscapes and sites that constitute the nation’s cultural heritage must be avoided, where it cannot be altogether avoided, minimised and remedied”. Heritage sites are fascinating and exquisite places of natural or cultural inspiration that merit preservation for future generations. Dikgatlong municipal area does have heritage sites and areas of natural or cultural significance, which should be preserved. The registered heritage sites are: St Mary’s Anglican Church, Canteen Kopje and Old Princess Magrieta Prinsloo Bridge. They are managed and preserved by the South African Heritage Resources Agency (SAHRA). The areas of natural significance such as the river are managed by the municipality and Department of Water Affairs.

Environmental threats

“Everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable socio-economic development” (Constitution 1994, sec 24).

The environmental threats are; uncontrolled mining, pollution on river bank, septic tanks and mining activities that are close to the river. The Dikgatlong Local Municipality will as part of its sustainable development principles mitigate the environmental threats that threaten to rob the future generation of all that nature has given the residence of Dikgatlong. Further “there are large strip mining and irrigation schemes as well as grazing occurring in the Municipality which use and after use should be managed along sustainable principles” (SDF, 2014). **We need a strategy to deal with the environmental issues e.g., draft by-law on Environmental.**

Social-economic and social analysis

Education levels

Education prepares individuals so that they are able to play an active role in the labour market, which directly affects their quality of life as well as the economy of a county and the area they live in. Through the education level, one can then understand the skills that an area has and its potential to contribute positively to the economy (Stats SA). Dikgatlong Local Municipality had a large number of people with some secondary school followed by those with some primary levels from 2011. Currently 10% of the Dikgatlong LM population

that is older than 20 years in 2016 have 'no schooling', a steep decline of 37% in actual numbers from 18% in 2011. Only 23% of the 2016 population that is older than 20 years of age have Gr.12, up from 20% in 2011, these low levels of education place certain limitations on employment creation (See Tables 5 and 6 below).

STATS YEAR	2011		2016		% Change 2011 to 2016
POPULATION	# with no Schooling	% with no Schooling	# with no Schooling	% with no Schooling	
Dikgatlong	4864	18%	3079	10%	-37%

Calculations based on StatsSA: Census 2011 (2016 Municipal Demarcations), Community Survey 2016

STATS YEAR	2011		2016		% Change 2011 to 2016
POPULATION	# with Gr.12	% with Gr.12	# with Gr.12	% with Gr.12	
Dikgatlong	5567	20%	6628	23%	+19%

Source: Calculations based on StatsSA: Census 2011 (2016 Municipal Demarcations), Community Survey 2016

Tertiary education is decidedly low in Dikgatlong LM, with only 1.1% of the population older than 34 having some type of tertiary education, a 1.81% increase from 2011 (see Table 7 below).

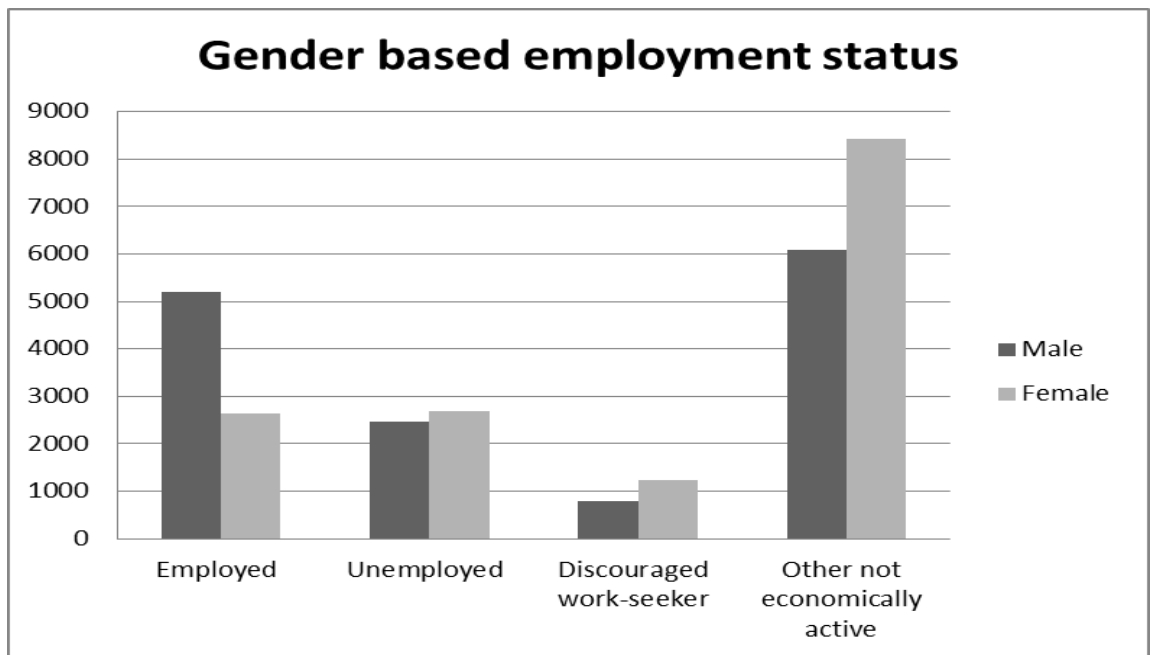
Population older than 34 with Tertiary Education, 2011 - 2016

STATS YEAR	2011		2016		% Change 2011 to 2016
POPULATION	# with Higher Education	% with Higher Education	# with Higher Education	% with Higher Education	
Dikgatlong	107	0,7%	208	1,1	+1,81%

Official employment status

The number of those who are not economically active is very high, which means a large portion of the population is highly dependent on social grants or on those that work. The number of employed people has increased from 5924 people (2001) to 7841 (2011). Thus the unemployment rate has decreased from 45.3% (2001) to 39.7% (2011).

The Stats SA 2011 indicates that more men are employed than their female counterparts. Furthermore women are the most discouraged work seekers. Additionally, the economical not active female population is also higher than their male counterparts. There is a need to have initiatives that make it easy for women to find employment.



Income distribution

The majority of people in Dikgatlong Local Municipality do not get an income, followed by those who get below R400 per month. Approximately 63% of the population live below the poverty line (R500). “Income variable is one of the variables that measure individual and household welfare. It is important variable that assists in generating indicators relating to poverty and development” (Statistics SA, 2012). Such information is important, as it assist in facilitating planning and the allocation of resources.

Income	Population	Percentage
No income	20368	43.48
R1 - R400	9013	19.24
R401 - R800	1596	3.41
R801 - R1600	7750	16.55
R1601 - R3200	2188	4.67
R3201 - R6400	1248	2.66
R6401 - R12800	883	1.89
R12801 - R25600	435	0.93
R25601 - R51200	110	0.23
R51201 - R102 400	23	0.05
R102401 - R204800	15	0.03
R204801 or more	14	0.03
Unspecified	2936	6.27
Not applicable	262	0.56
Total	46841	100

Table 2: Income distribution

Social infrastructure

“Good urban environments are, by definition, convenient. They allow inhabitants to conduct daily activities quickly and easily. Inconvenient environments, on the other hand, impose on lifestyles, reduce choices and increase costs. Access lies at the heart of convenience” (Redbook, 2000: 3). Settlements that perform well are settlements that are convenient and give people access to facilities (Redbook). The presence of the social facilities to the residents of Dikgatlong Local Municipality gives them a sense of place, a sense of belonging and makes life convenient for them. Some wards share facilities with those who do not have.

Below is an overview of the facilities that each ward has:

WARD	EDUCATIONAL	LIBRARY	HEALTH SERVICES	RECREATIONAL	SAFETY	COMMUNITY FACILITIES
1	3 schools, 3 ECDs	1 (Shared)	Clinic (shared)	Sport complex (dilapidated)	Magistrate court (shared)	Community Hall (dilapidated)
2	2 schools, 3 ECDs	1	Clinic (shared)	Swimming pool (dilapidated)	Magistrate court (shared)	Community Hall
3	3 schools, 5 ECD	-	Hospital (shared) Clinic (shared)	Resort (dilapidated)	Police Station (shared)	-
4	3 schools 3 ECDs	1	Clinic, mobile clinic	Park Sport Complex (dilapidated)	Police station (shared)	2 Community Halls
5	2 schools, 2 ECDs	-	Clinic (shared)	-	-	-
6	6 schools, 7 ECDs	3	2 (shared)	4 Halls 2 stadiums 4 swimming pools	Police station (shared)	Community Hall
7	2 schools, 3 ECDs	-	Clinic (shared)	Sport complex (shared)	-	Community Hall

Table 3: Available Social facilities

Dwellings

There has not been a significant change in the dwellings indicators of Dikgatlong Local Municipality. Those living in formal structure constitute 78.5% compared to the 73.2% of 2011. Those living in informal settlements constitute 11.5% of the total households.

Shift from housing to human settlements

The provision of dwelling has changed from just the provision of a brick and mortar structure, to providing human settlements. Integration is at the heart of the provision of human settlements, as this entails providing a holistic development, a development where the provision of human settlement is close to transport, economic opportunities and access to social facilities. The municipality has aligned its thinking and planning to this paradigm shift, by identifying a parcel of land to develop 1200 and 3500 sites respectively for mixed residential housing development and other mixed used land uses in Barkley-West, such as light industry. Additionally in Delportshoop land has been identified for a mixed housing development that will house 365 households and 265 respectively; this development was a Public Private Partnership between the municipality and AfriSam, which is as a result of the pressure that AfriSam received from its employees. A commitment is already made for the planning of the development. The Township establishment project has been completed and partially allocated to some residents but not yet allocated to the employees.

Informal settlements

In line with Outcome 8, there has also been a paradigm shift in terms of how informality is viewed at. There is now an appreciation of the role of informality in providing temporary relieve to those who might need accommodation desperately. Currently those living in informal settlements have access to the following basic services; communal stand pipes, electricity and limited refuse removal. Blikkiesdorp informal settlement cannot be upgraded, as the area is situated on a flood line and not safe for human habitation. The relocation process from Blikkiesdorp to the former buffer zone has started with the first 60 housing units completed. The other allocation of 60 units will be completed over the 2021/22 financial year and other outer financial years.

There are other informal settlements namely Haak & Steek, Sonderwater, Zone 7, Colour block, Vukisenzele, Seele area, Sandton & Gatvol, Blikkiesdorp, Longlands and other informal settlements around Dikgatlong Local Municipality. It is also recommended that the Municipality and the Department of Cooperative Government, Human Settlements & Traditional Affairs should attempt to formalise informal settlements and only relocate when such formalisation is not possible to avoid unrest because communities resist being moved and relocated elsewhere, especially when they have resided in a settlement area for a very long time.

Human settlement backlogs

Provision of human settlements

The municipality is not in a position to address the housing needs, as it is not accredited to provide housing and has to depend on the Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) to provide funding so that it can address the housing backlog. However the municipality has been proactive by identifying land that can be used for human settlements. The demand on housing and land is growing at a tremendous rate because of farm dwellers that migrate to your formal towns of mainly Barkley-West and Delportshoop.

The issue of access to nature is very central to convenience when it comes to the provision of human settlements, settlements are “places of intense human activity, the opportunity to escape from this intensity and to experience nature is of great importance to people. For many, for reasons of affordability, contact with nature has to be collective contact as it cannot always be provided adequately within private gardens” (Redbook, 2000: 3). It is thus important for the municipality to provide well-maintained public spaces.

Transport networks

“Convenient public transport means that fewer people use private motorcars, so less petrol is used and there is less pollution from car exhausts. Access to affordable public transport also makes looking for jobs easier” (DENC Information Brochure). The Dikgatlong Local Municipality is serviced by taxis, which take people from Barkly West to the other townships and to areas such as Kimberley. Transport networks do not just transport people but they transport goods and services. The issue of access is a key issue in the Dikgatlong Spatial Development Framework, that social facilities must be accessible to people. The

Municipality rely on the District Integrated Transport Plan as we do not have our internal Plan.

Economy

Local government has a responsibility to create an enabling environment for economic growth and job creation. The Dikgatlong Local Municipality, has adopted a LED Strategy, to assist it in creating those necessary conditions. As the municipality acknowledges the role that the informal economy is playing in its local area, it is in the process of drafting an Informal trading policy to regulate, in a developmental way, the operation of the informal economy.

Sectors contributing to the economy

17.73% of employment people are employed in the formal sector while the informal economy has employed 4.29%. The role of the informal economy cannot be underestimated, as it provides those who are unskilled an opportunity to create livelihood for themselves. Dikgatlong Local Municipality acknowledges and appreciated the positive contribution that the informal economy plays in its municipal area and local economic growth. 3.32% of employment people are in private households; these are people who work as domestic workers, gardeners, drivers and child minders for individual homes.

Tourism and SMMEs

Tourism is one of the key area that drives growth in the Province. There is currently a proposed alluvial diamond hiking trail. There is also a need for SAHRA to work with the municipality to see how best to utilise the heritage sites, so that they can make a contribution to the economy of the municipality.

Basic services

The South African government has made a commitment of improving the lives of the people through the provision of basic services. “The Constitution of the country places the responsibility on government to ensure that such services are progressively expanded to all, within the limits of available resources. Government policy on most of these issues is therefore to progressively move towards Universal Access”. Below is an analysis of the levels of basic service delivery in the municipal area.

Water

Access to clean water and proper sanitation are key environmental elements that affect health outcomes of households. From the graph below it is evident that a large number of households receive water from a regional/local water scheme. However there are still those households who drink water from the river/stream, dam/pool/stagnant water and those that could not be ascertained as to where they get their water from. Drinking water that has not been purified can make the households vulnerable to a number of communicable diseases such as diarrhoea. The municipality is the water service authority for ward 6, 7 and portion of ward 5. The rest of the municipal area is supplied with water by Sedibeng Water.

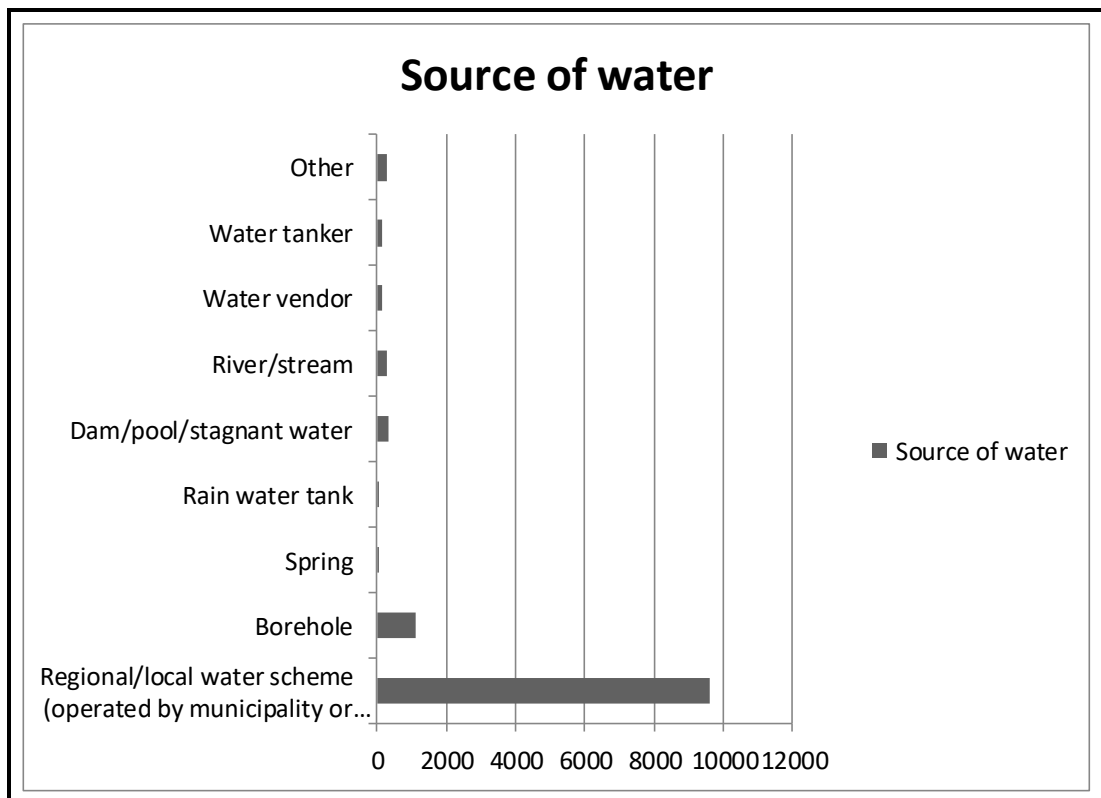


Table 4: Source of water

Water related challenges

The following are the main challenges facing the Municipality with regards to water:

- the infrastructure at most of the waste water treatment works is old and insufficient to treat the increased demand for clean water;
- water quality will receive the necessary attention with an appointment of a water technician;
- Electrical power supply to some of the plants is often interrupted which hampers the purification processes.

- (The green water facility and sewerage plant is currently none functional because it was destroyed during the ongoing service delivery unrest)

Remedial steps

The following are some of the steps that have been taken to address these challenges:

- infrastructure shortcomings are being addressed through the capital budget in terms of a 5-year upgrade plan;
- All critical vacancies has been filled and the municipality is embarking on a training programme, especially for operational personnel.

Access to water

The majority of household (5935) have access to piped water inside their yard, followed by those who have access to piped water inside their dwelling (3670). The concern is for those households that must travel more than 1km (more than 20 minutes) to access a community piped water stand (0.24%), as it technical indicates that such a service is not accessible. The concern is also for those who have no access to tap water (2.77%), as they might be drinking water that is un-purified and not good for health purposes.

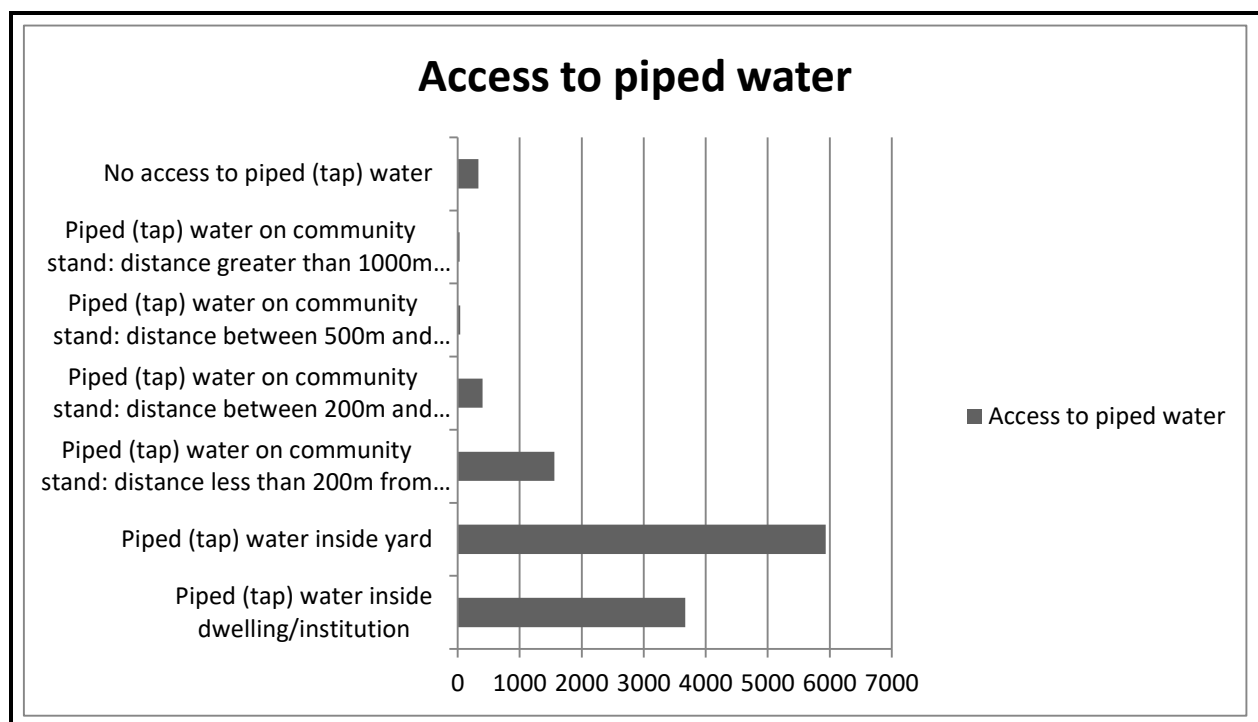
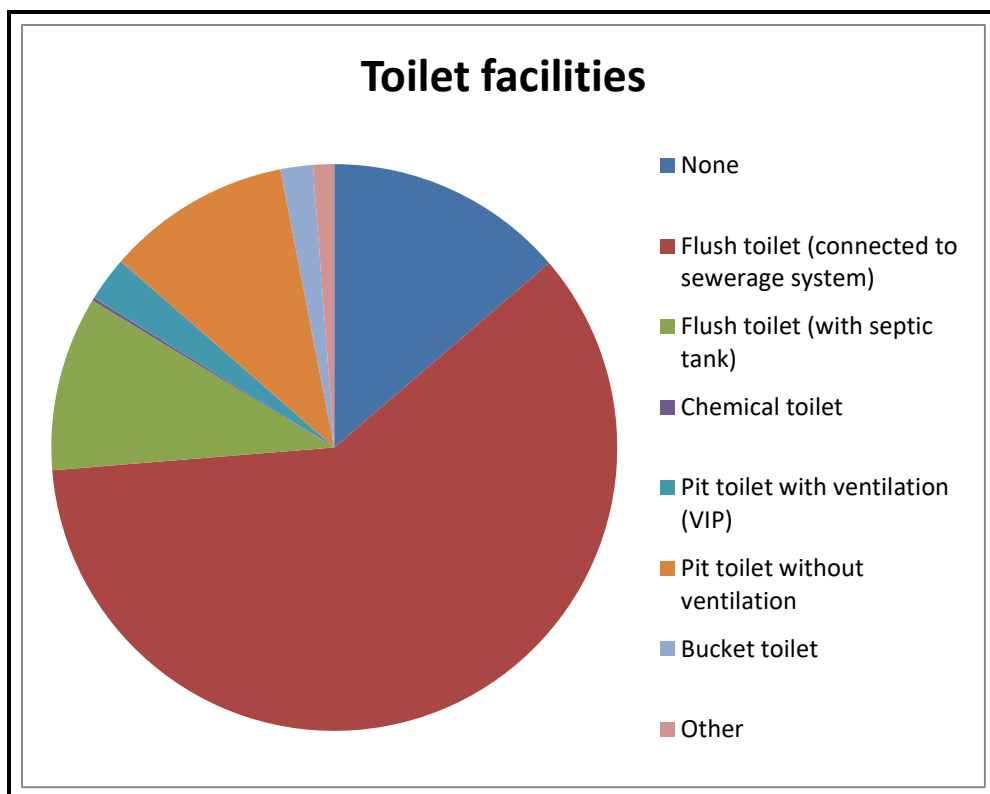


Table 5: Access to piped water

3.3.17.2 Sanitation (Status and Remedial)

The Millennium Development Goal states the need for “sustainable access to safe drinking water and basic sanitation”. 13.72% of households in the Dikgatlong Local Municipality do not have access to basic sanitation, while 1.84% still uses the bucket toilet. The 13.72% of none access, is higher than the Provincial one which is 8.04% of households with no access to basic sanitation.



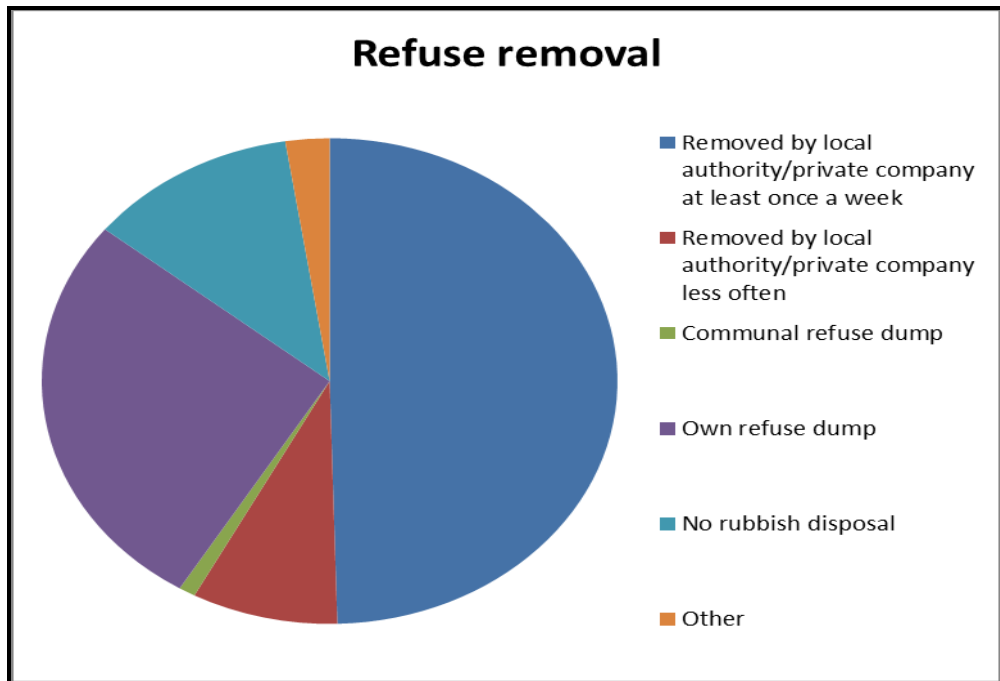
Graph 1: Toilet facilities

Council had started to address backlogs on sanitation with the implementation of Amaloo-loo and MUSA systems in all areas with buckets and where no sanitation system exists. A total of 502 Amaloo-loo systems was put up in Windsorton, 37 in ward 1 and 45 in Koopmansfontein. There is currently a Windsorton Oxidation pond project being implemented and this will assist once completed.

Waste management (removal and disposal)

Proper waste management is important for sustainable development because if waste is not disposed of properly it can cause environmental and health problems. 49.57% of households have their refuse removed by a local authority at least once a week, while 27%

have their own refuse dump and 11.78% have no rubbish disposal. It is a great concern for those who have no rubbish disposal because they can dispose their refuse in a manner that is not in line with sustainable development principles.

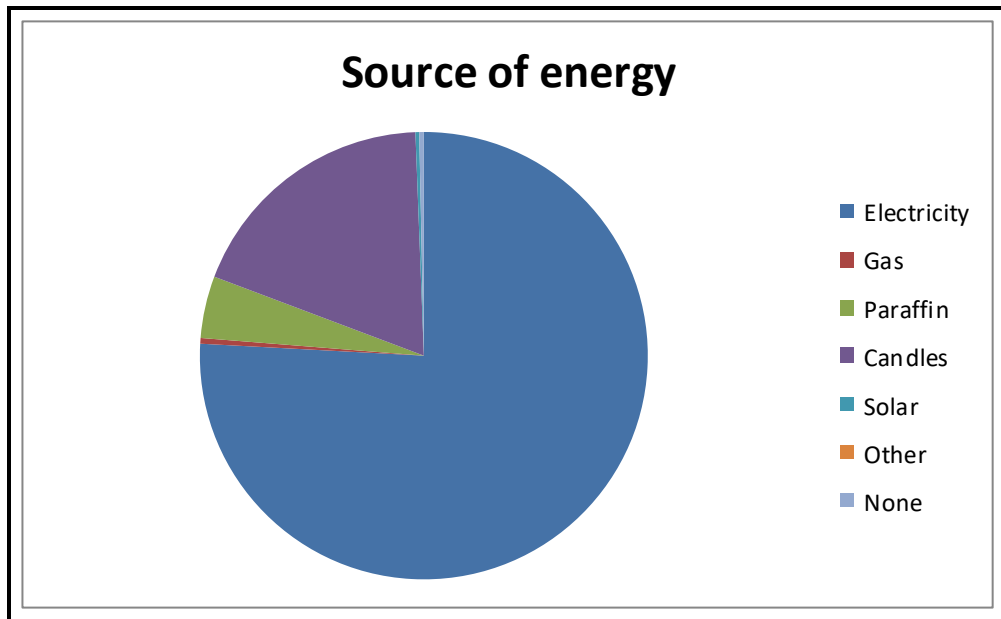


Graph 2: Refuse removal

Ward 3 has the highest number of household that are without a rubbish disposal and those with other form of refuse disposal. The other challenge confronting waste management is that although the landfill sites are licensed, Proper management is lacking and often the infrastructure is vandalised. Waste management are faced with serious challenges since the start of violent protests which resulted in the setting alight of service delivery vehicles and escalation of illegal dumping.

Electricity and energy

There has been an improvement on the energy use across the whole country. The majority of household (75.86%) use electricity as the source of energy for lighting, this was previously 68.5% (in 2001). The number of households that use candles has also decreased from 32% to 18.66% as well as those that use gas and paraffin. However there seems to be no visible efforts of using solar energy, to decrease the dependency of electricity. There is an Electrical Master Plan compiled and in a draft form until it is approved by council.



Graph 3: Source of energy

3.317.5 Roads & Stormwater

Roads form the backbone of any economy, as it transports; goods, services and people. It is vital that the roads are in a good condition so that they can perform the services which they are meant for. The municipality has pedestrian sidewalks in the main town, to avoid people walking on the road and being in danger of oncoming traffic. 80% of the wards are provided with sidewalks, road and storm water drainage. The Roads and storm water project has been finalised and completed in Stillwater area (ward4).

CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENT

This section covers the municipality's governance and institutional structures and how they are arranged to facilitate seamless service delivery and at the same time promote accountability and good governance.

4.1 INTRODUCTION

Dikgatlong Local Municipality is a category B Municipality and a Collective Executive System type and has a Mayor and Speaker. This Chapter reflects the municipality's governance model with details on the roles and responsibilities of its various political and administrative structures.

4.2 MUNICIPAL GOVERNANCE MODEL

The Municipality's governance structures are meant to enable it to make decisions and implement them. The municipality has two distinct arms, the administrative wing and the political wing. Council and councillors make up the political wing, while the administrative wing is made up of officials. The two wings of the Municipality exist as separate and distinctive parts, but they are all complementary and inter-dependent. Council is responsible for legislative and executive oversight functions, while the administrative wing is responsible for the day to day running of the business of the municipality. A good working relationship between the administration and the politicians is a prerequisite for the management of the interface between the two structures. The roles of each structure are clearly defined and there is frequent reports by the administrative arm to Council.

4.3 COUNCIL POLITICAL STRUCTURE

The municipal council is responsible for ensuring that the municipality performs its mandate as contained in section 152 of the constitution. The council also plays a legislative and oversight role over the administration. Apart from the legislative and oversight roles, the municipal council is also responsible for:

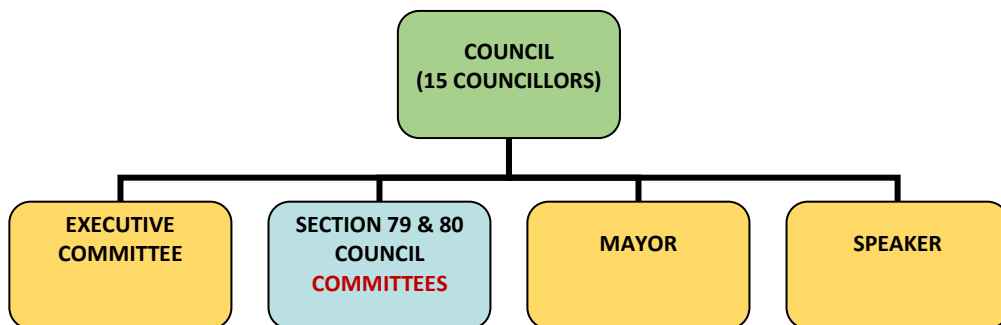
- Passing of by-laws
- Approve the IDP and Budgets and development (sector) plans
- Impose rates and other taxes
- Charge service fees
- Impose fines

- Borrow money

Appoint Senior Managers, including the Accounting Officer(Municipal Manager)

The current Council of Dikgatlong is constituted by 15 Councillors, who were elected and sworn-in on the 23rd November 2021. Of the 15 Councillors in council, there are 8 Ward Councillors while 7 are Proportional Representatives. The governance structure of council is depicted below:

4.3.1 Council governance Structure



The figure above illustrates the political governance structure and their hierarchy. The Mayor is the Chairperson of the Executive Committee.

4.3.2 Political Parties Representation

The allocation of seats in council is illustrated in the table below. The African National Congress is the majority party in council with 8 seats out of a total of 15 seats.

Table 6 : Seats allocation in council

POLITICAL PARTY	NUMBER OF SEATS IN COUNCIL
African National Congress	8
Democratic Alliance	2
Economic Freedom Fighters	3
Dikgatlong Independent Forum	1
Dikgatlong Independent Forum	1

The table below depicts the list of the 8 directly elected Ward councillors.

Table 7: list of Ward councillors

WARD	COUNCILLOR	POLITICAL PARTY
1	Cllr Joyce Tshwanagae	ANC
2	Cllr Winston Andrew Samuel Hendricks	ANC
3	Cllr Letlhogonolo George Phetlhane	ANC
4	Cllr Montesque Nceba Jacobs	ANC
5	Cllr Ivan Raadt	ANC
6	Cllr Odirile Benjamin Gopane	ANC
7	Cllr David Tsietsi Pitso	ANC
8	Cllr Saul Blom	ANC

The names of proportional representative councillors are depicted in the table below.

Table 8: List of PR Councillors

COUNCILLOR	POLITICAL PARTY
Cllr Daisy Patricia Hendricks	Democratic Alliance (proportional)
Cllr Mently Mondrow Bezuidenhout	Dikgatlong Independent Forum (proportional)
Cllr Mooketsi Kenneth Konote	Economic Freedom fighters (proportional)
Cllr Seneo Ida Metswi	Economic Freedom fighters (proportional)
Cllr Lefa Desmond Kenneth Leeuw	Economic Freedom fighters (proportional)
Cllr Clara Maria De Bryn	Patriotic Alliance
Cllr Cornelius Johnny Mostert	Patriotic Alliance

Speaker – Cllr Letlhogonolo George Phetlhane

The functions of the Speaker are set out in Section 37 of the Municipal Structures Act as follows:

- presides at meetings of the Council;
- performs the duties and exercises the powers delegated to the speaker by the Council
- must ensure that the council meets at least quarterly;
- must maintain order during meetings;

- must ensure compliance in the council and council committees with the Code of Conduct for Councillors as set out in Schedule 1 of the Municipal Systems Act ; and
- must ensure that council meetings are conducted in accordance with the rules and orders of the council.

The Structures Act defines the speaker as a councillor elected in terms of section 36 of the Act to be the chairperson of a municipal council as envisaged in section 160 (1)(b) of the Constitution.

The speaker's role in a municipality will mostly depend on the internal arrangements made by the municipality itself. The formulation of the terms of reference for the speaker in terms of section 53 of the Systems Act will be a critical process. The speaker's role in a municipality is key to ensuring oversight, accountability, integrity, discipline of office, and the efficient running of council meetings. As such, impartiality in the exercise of his or her function is essential for the speaker. The speaker must distinguish between his or her activities as a politician and his or her functions as a speaker. It also means that the function of the speaker and the non-partisan exercise of that function must be respected by members, parties and interests represented in the council.

The key principles underlying the role of the Speaker are:

- (a) chair of council meetings;
- (b) implementation of the Code of Conduct; and
- (c) exercise of delegated functions including -
 - i. facilitating public participation in legislative matters;
 - ii. establishment and functioning of ward committees; and
 - ii. support to councillors.

Mayor - Cllr Joyce Tshwanagae

The Mayor of a municipality with a collective executive system has the following statutory powers and functions in terms of the Municipal Structures Act:

- (a) presides at meetings of the Executive Committee;
- (b) performs the duties, including any ceremonial functions, and exercises the powers delegated to her/him by the Municipal council or the Executive committee and

- (c) determine the date, time and venue of ordinary and special executive committee meetings.

4.3 EXECUTIVE COMMITTEE (EXCO)

The Executive Committee is established in terms of Section 43 (1) of the Local Government: Municipal Structures Act 117 of 1998. The committee consists of Three(3) members which is 20% of the number of Councilors elected. African National Congress has two members and Economic Freedom Fighters has One(1) member in the Executive Committee of Council. The Executive Committee are appointed chairpersons of Committees that reports to the EXCO in terms of Section 80 of the Local Government: Municipal Structures Act 117 of 1998.

These Chairpersons presides over the following Committees:

Committees	Names	Portfolio
Technical Committee	Cllr Joyce Tshwanagae	Chairperson
Finance Committee	Cllr Montesque Nceba Jacobs	Chairperson
Corporate Service Committee	Cllr Mooketsi Kenneth Konote	Chairperson

4.4 Rules Committee

The Rules committee had to be established as a forum to stimulate debate by all parties of council in order to promote the principles of constitutional democracy. The main purpose of the committee is to develop and propose amendments to the Rules of Order and recommend the same to Council. It also deals with disciplinary matters involving councillors. The committee may summon any councillor(s) and/or relevant official(s) that are appointed by council to appear before the committee to assist the committee in the performance of its functions.

4.5 Municipal Public Accounts Committee (MPAC)

The main purpose of the Municipal Public Accounts Committee (MPAC) is to exercise oversight on behalf of Council over the executive functionaries of Council and to ensure good governance in the municipality. The MPAC has been established and it is functional.

4.6 Audit Committee (Advisory Committee of Council)

Section 166 of the Municipal Financial Management Act (MFMA) requires each municipality to have an audit committee however this is a shared service with the district, as the FBDM is rendering that service. The audit committee is an independent advisory body which must advise municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation

4.7 Ward Committees

In line with the Local Government: Municipal Systems Act, Council has established ward committees in order to deepen democracy through a participatory process. Ward Committees plays a very important role as they communicate the needs of the residents to the municipality on a regular basis.

Ward Committees are made up of a ward councillor and no more than ten people who are elected from the ward and who serve voluntarily for a five-year term. The municipal council make rules regarding the election of ward committee members, including how often meetings take place, and the dissolution of ward committees. The Ward Committees for all 8 wards have been elected and are fully functional. A Ward Committee co-ordinator will soon be appointed and oversees the functioning of Ward Committees.

4.8 Administration

The administration is headed by the Municipal Manager. The Municipal Manager is responsible for the strategic as well as day-to-day operations of the municipality. All Senior Managers report to the Municipal Manager. The administration consists of four departments, which are there to enable the municipality to deliver on its developmental objectives: Office of the Municipal Manager, Corporate Service, Technical Services, Financial Department and Community Services. The functions of each of the municipal departments, including the office of the Municipal Manager are listed below.

4.8.1 Office of the Municipal Manager

The main functions of the Office of the Municipal Manager are to:

- head the administration of the municipality
- undertake the responsibilities and be accountable for tasks and functions as provided for in the Municipal Systems Act (2000), section 55 (1) (a-q) (2) (a-c)
- undertake responsibilities delegated to it by the Mayor through Council
- Development and review of Integrated Development Plan (IDP).
- Develop, implement review & monitor Performance Management System.
- Local Economic Development and Tourism.

4.8.2 Corporate Service

The main functions of this department are to:

- Keep proper records managements system
- Provide an excellent administrative and secretarial support to the Council and other departments within the municipality
- Ensure and support economic growth of the area
- Provide effective human resources administration and services to staff.
- Provide effective legal services and valuation of the municipal property.
- Provide administrative and management support to political offices.
- Provide effective IT and Change Management.
- Provide effective Communication

4.8.3 Technical Department

The main functions of this department are:

- To ensure uninterrupted basic services are supplied to all the areas of the municipality

- To ensure infrastructure development in the municipal area (project implementation).
- Maintenance of infrastructure
- An effective Customer Care system that will allow the quick and effective response to all customer complaints.
- Housing, Building Inspectorate, Geographic Information System and Town Planning Services.
- Provide effective housing and land use management services to all the inhabitant of the municipality

4.8.4 Financial Department

The department is headed by the Chief Financial Officer, supported by the following units: Supply Chain Management, Budget and Treasury Office. The Department's main function of is to ensure sound financial management and to:

- To improve revenue and debt collection,
- Ensure supply chain management processes minimise fraud & corruption,
- Ensure implementation of policies, systems and procedures as required by the Municipal Finance Management Act
- To ensure timeous reporting of all financial statements and reports.

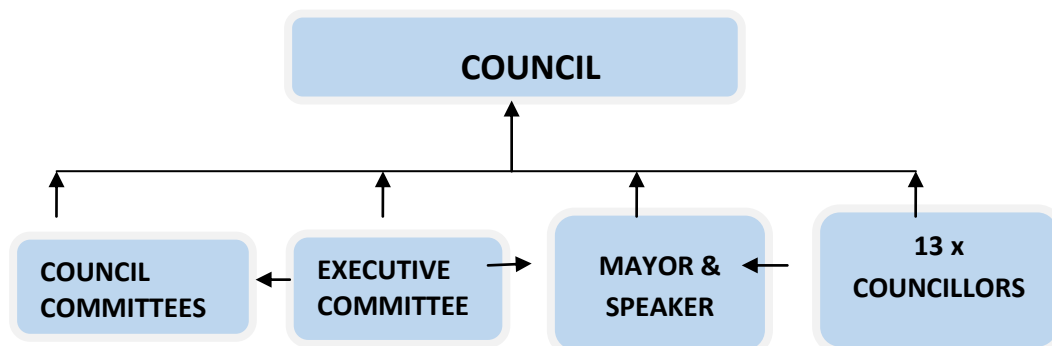
4.8.5 Community Services Department

- The department is headed by the Director: Community services, supported by the following units: Environmental Health, Libraries, Solid Waste Management, Traffic services. The Department's main function is to ensure the health and safety of communities and visitors in the Dikgatlong area, through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health, environmental management and waste disposal services.

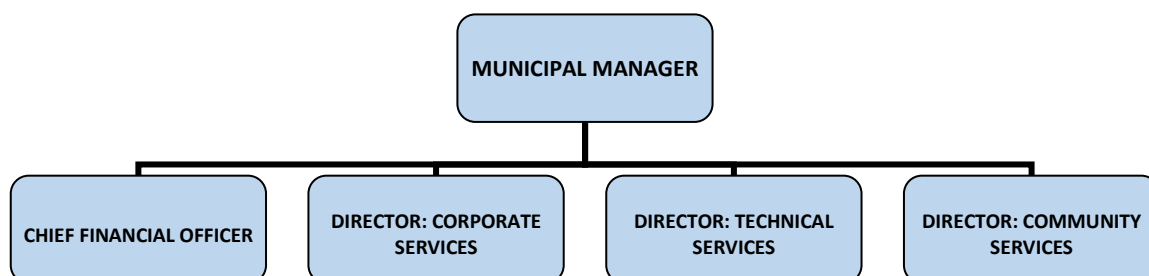
4.8.6 Human capital

- **Organogram**

Below is a high levels overview of the political & administrative component.



- **Administrative office**



- **Human Resources Policies and Plans**

These provide the framework within which employees can be treated fairly. The table below shows the human resources polies and plans of the Dikgatlong Local Municipality.

MUNICIPAL POLICIES / PLANS / STRATEGIES					
#	NAME	STATUS v			
		DRAFT	ADOPTED IN PREV. YEARS	DEVELOPED & APPROVED	ADOPTION DATE
1	Overtime policy		√	√	28 August 2018
2	Occupational Health & Safety		√	√	28 August 2018
3	Sports and Recreation Policy		√	√	28 August 2018
4	Attendance and Punctuality Policy		√	√	28 August 2018
5	Induction Policy		√	√	12 January 2019

MUNICIPAL POLICIES / PLANS / STRATEGIES					
#	NAME	STATUS ✓			
		DRAFT	ADOPTED IN PREV. YEARS	DEVELOPED & APPROVED	ADOPTION DATE
6	Bursary Policy		✓	✓	12 January 2019
7	Acting Policy			✓	12 January 2019
8	Leave Policy		✓	✓	12 January 2019
9	Cash Management Policy			✓	15 June 2020
10	Credit Control and Debt Collection policy			✓	15 June 2020
11	Banking and Deduction			✓	15 June 2020
12	Assets Management Policy			✓	15 June 2020
13	Budget Implementation Policy			✓	15 June 2020
14	Fleet Management Policy			✓	15 June 2020
15	Pay Day Policy			✓	15 June 2020
16	Indigent Policy			✓	15 June 2020
17	Supply Chain Management Policy			✓	15 June 2020
18	Petty cash policy			✓	15 June 2020
19	Short term Risk and Liabilities			✓	15 June 2020
20	Stock Management Policy			✓	15 June 2020
21	Tariff Services Policy			✓	15 June 2020
22	Unclaim Monies Policy			✓	15 June 2020
23	Travelling and Subsistence Policy			✓	15 June 2020
24	Bonus Policy			✓	15 June 2020
25	Property rates Policy			✓	15 June 2020

- **Skills development**

The municipality reports on a yearly basis on how it has complied with the Skills Development Act (1998). The reports are submitted to Local Government Sector Education Training Authority (LGSETA) on how the municipality has been able to train its employees and thus contribute to the strategic outcome of producing skilled and capable local government workforce.

- **Performance Management System (PMS)**

Section 38 of the MSA is clear that a municipality must establish a performance management system that is in line with the priorities, objectives, indicators and targets contained in its integrated development plan. PMS is an instrument used to improve, monitor and realise performance outcomes. However, the PMS of the municipality is not fully implemented as it is just senior management that is on PMS but as time goes on, it will be rolled out to the lower levels. There is a need for more

awareness or consultation (with unions and employees) in terms of what PMS is, its importance and benefits.

- **Communication**

The municipality has a Public Participation policy (2018) and Communication Strategy (adopted in 2002) which guides how it communicates and informs its residents on local government issues. The municipality has been using community structures such as the IDP Rep Forum and the IDP ward based consultative meeting in the review process of the IDP, so that communities can indicate what their priorities are for the 2022/23 financial year. Challenges were encountered during the past financial year which went through a very difficult period because of the service delivery disruptions. IDP Steering Committees also sits on a regular basis, so that management can play an active role in the review of the IDP.

- **Democratic governance and structures**

The wards based consultative meetings, are a way of enhancing democratic governance, so that the community can actively take part in the affairs of the municipality to ensure their priorities are heard and addressed. The municipality has a number of governance structures that make sure it is able to deliver on its developmental mandate, a brief summary of the committees is given.

CHAPTER 5: SECTOR PLANS

This chapter contains a brief overview of the municipality's main sector plans which are key to the development of the municipality and service delivery and as a result to the IDP. The full copies of the plans may be accessed in the municipality's website.

5.1 LED Strategy

Local Economic Development (LED) strategies are informed and done within certain parameters of national, provincial and local government policies, programmes and initiatives. In this regard the LED strategy of Dikgatlong was also done within the legal parameters governing planning and economic development. The LED strategy was developed in 2016 and has been adopted by council. Therefore, the goals of this strategy section are to:

- Explore strategies based on the analysis of key sectors, i.e. agriculture, mining, manufacturing, tourism, retail etc. in an effort to make informed economic decisions.
- Explore practical sectoral programmes that could be used as basis for pro-active economic development initiatives,
- Assess institutional capacity and options to deliver on LED programmes,

- Highlight the opportunities for SMME development in all economic sectors.

5.1.1 LED Vision

“Exploiting tourism, agriculture and mining opportunities in pursuit of economic development....

5.1.2 LED Mission

“Realizing economic development through exploitation of the key sectors by:

- Putting in place proper governance systems in order to investment attraction.
- Improving the institutional capacity of the municipality to drive economic development.
- Exploring and implementing new and environmentally friendly ways of economic development and
- Engaging all sectors of society in pursuit of balanced economic development.

5.1.3 Strategic Objectives

The strategic objectives for the Dikgatlong Municipality are articulated as follows:

- Focusing on our key sectors as a mechanism of unlocking sustainable growth within the municipality,
- Focus on improvement investor confidence by 100% within the area, in order to promote local opportunities for further growth and development,
- Provide sustainable services in an effort to ensure growth and development,
- Increase the capacity of the LED unit and the municipality in general in an effort to meet the ever-increasing demands of the various clients and customers of the municipality and
- Maintaining good relations with all stakeholders and in particular the LED Forum in an effort to encourage growth.

5.1.4 Economic Opportunities

The analysis of the local economy revealed that Dikgatlong Local Municipality has a number of unique tourism characteristics which can have positive spinoffs for the inhabitants of the municipality. Among others the possibilities include:

- Alluvial Diamond Diggings:
- Barkly Bridge and Barkly West Museum

- Canteen Kopje A hill at the entrance to Barkly West.
- Course of the Vaal River.
- Nooitgedacht Glacial Paving.
- Rekaofela Resort (off R31)
- St Mary's Anglican Church.
- Wildebeest Kuil Rock Art Centre.
- Barkly West Resort. It is a municipal owned resort

Furthermore, a number of opportunities in other sectors which can also benefit the local communities are displayed in the table below.

SECTOR	OPPORTUNITIES
AGRICULTURE	<ul style="list-style-type: none"> ▪ Small-scale farming (emerging farmers). ▪ Informal trading areas for agricultural produce. ▪ Emerging farmer development program. ▪ Links with commercial farmers. ▪ Machinery and equipment support program. ▪ CSIR support programme (new technology). ▪ Support to emerging farmers business chambers/forums. ▪ Game breeding. ▪ Meat processing.
MINING	<ul style="list-style-type: none"> ▪ Small scale miners' desk. ▪ Emerging miners' education outreach program to promote compliance. ▪ Old dumps rehabilitation program. ▪ Commercialization of Pebbles.
MANUFACTURING	<ul style="list-style-type: none"> ▪ Pebbles processing (tiles, sculptors and etc). ▪ Provision of hard services (e.g. manufacturing of mining supplies, mining construction, engineering works). ▪ Mining recycling plant. ▪ Production of mining supplies (e.g. tools, protective clothing, steel products, and chemical products). ▪ Formalization of the incubation centre. ▪ Establish an industrial development group as a sub-committee of LED forum. ▪ Tannery plant.
WHOLE SALE & RETAIL TRADE	<ul style="list-style-type: none"> ▪ Establish informal traders market/centre in the CBD. ▪ Promotion and marketing of local Arts & Crafts as an opportunity for SMMEs. ▪ Aggregation of small scale agricultural producers produce and trade

SECTOR	OPPORTUNITIES
	commercially.
GOVERNMENT & COMMUNITY SERVICES	<ul style="list-style-type: none"> ▪ Business development support through the incubation centre. ▪ Providing support to small scale miners. ▪ Providing support to emerging farmers. ▪ Maintaining databases on local SMMEs and skills. ▪ LED Place Marketing and communication with potential investors. ▪ Establishment of the LED Forum. ▪ Creating and enabling business investment. ▪ Environment.
TOURISM	<ul style="list-style-type: none"> ▪ Training of local tourist guides. ▪ Promotion of mining tourism. ▪ Development of the 'water fall'. ▪ Game viewing and trophy. ▪ Hunting. ▪ Water sports.

5.2 Programme prioritisation and Evaluation

To determine which of these identified opportunities will have the highest impact on the economy in terms of job creation, capacity building, social upliftment, etc. it is important to prioritise these programmes according to a specific set of criteria. This will also facilitate the selection process of strategic anchor projects. The project prioritisation criteria include:

- Commercial Criteria
- Total Profitability
- Availability of Equity Partners Market
- Growth Potential Technological Considerations
- Development Criteria
- Total Job Creation Potential
- Broad Based BEE

To determine the potential of each project or opportunity the each of the criteria is ranked and given a score. The higher the score allocated the higher the potential of success and contribution to local economy.

5.3 Institutional Arrangement

The organisational assessment conducted as part of the LED strategy development, established serious weaknesses in the institution's capacity to implement the strategy with its current LED structure.

The municipality will to strengthen the LED structure and improve its overall interaction with the district, province and other stakeholders.

5.4 Monitoring and Evaluation

The LED strategy will attain the objectives above and contribute to the growth of the local economy through consistent monitoring and evaluation. This involves regular collection of data and reporting to council and other relevant authorities.

5.5 Performance Management Framework

5.5.1 Brief Background

The recently developed Financial Recovery Plan for Dikgatlong Local Municipality has identified amongst others that the municipality does not have a performance management system. It identifies that the Municipality does not comply with Chapter 6 of the Municipal Systems Act, 32 of 2000 in terms of an established Performance Management System.

Currently only Section 56 and 57 officials have performance agreements and performance agreements linked to job descriptions. However, no performance assessments or evaluation of any official has been performed for the past three years. This should be undertaken on an annual basis. Performance agreements of all senior managers should be reviewed to reflect measurable delivery targets, aligned to SDBIPs, and performance reviewed monthly. Other contributing factors include an adequate performance management system, policies and procedures not in place to manage the performance all employees and no reference is made to the implementation and monitoring of performance agreements. The municipality should implement punitive actions for poor performance and reward good performance.

A Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining different role players. It also forms the basis of aligning

the annual operational plan (Top Layer SDBIP) and business plans of individual departments (Technical SDBIPs with Municipality's Integrated Development Plan (IDP).

5.5.2 Legislative Background

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- commensurate with its resources;
- best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councillors and in its administration;
- And administer its affairs in an economical, effective, efficient and accountable manner.

In response to this requirement **Dikgatlong Local Municipality** will develop a performance management system which includes the following core components:

- Set appropriate key performance indicators to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan.
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, Measure and review performance at least once a year;
- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

In so doing the municipality will take into consideration the requirements of other pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and relevant regulations and circulars.

5.5.3 Development of the performance management system

The Mayor is responsible for the development of the system and delegating its management to the municipal Manager. It is adopted by council.

5.4 Main Principles

The performance management system of the municipality is driven by the following principles:

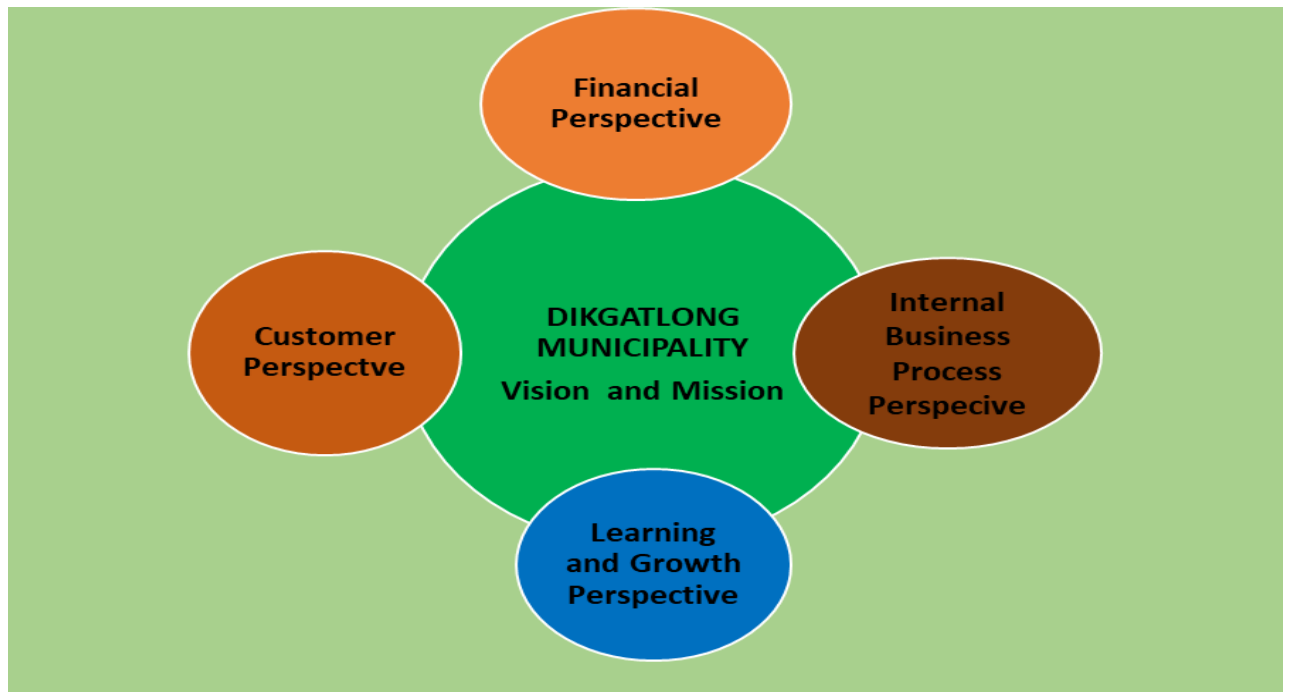
PRINCIPLE	MEANING
EFFECTIVE	Utilization of financial and human resources
SIMPLICITY	So as to facilitate implementation given any current capacity constraints,
POLITICALLY ACCEPTABLE & ADMINISTRATIVELY MANAGED	Acceptable to all political role-players and managed in terms of day-to-day implementation
IMPLEMENTABLE	Within any current resource constraints,
TRANSPARENCY AND ACCOUNTABILITY	Both in terms of developing and implementing the system
EFFICIENT AND SUSTAINABLE	In terms of the ongoing implementation and use of the system
OBJECTIVITY	Based on credible information
RELIABILITY	Of the information provided on the progress in achieving the objectives as set out in its IDP
ALIGNMENT	With other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
OBJECTIVE	The performance management system is to inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

5.4.1 Model for Performance Management

Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model for performance management.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance. The four perspectives of the balanced score card are depicted in the diagram below:

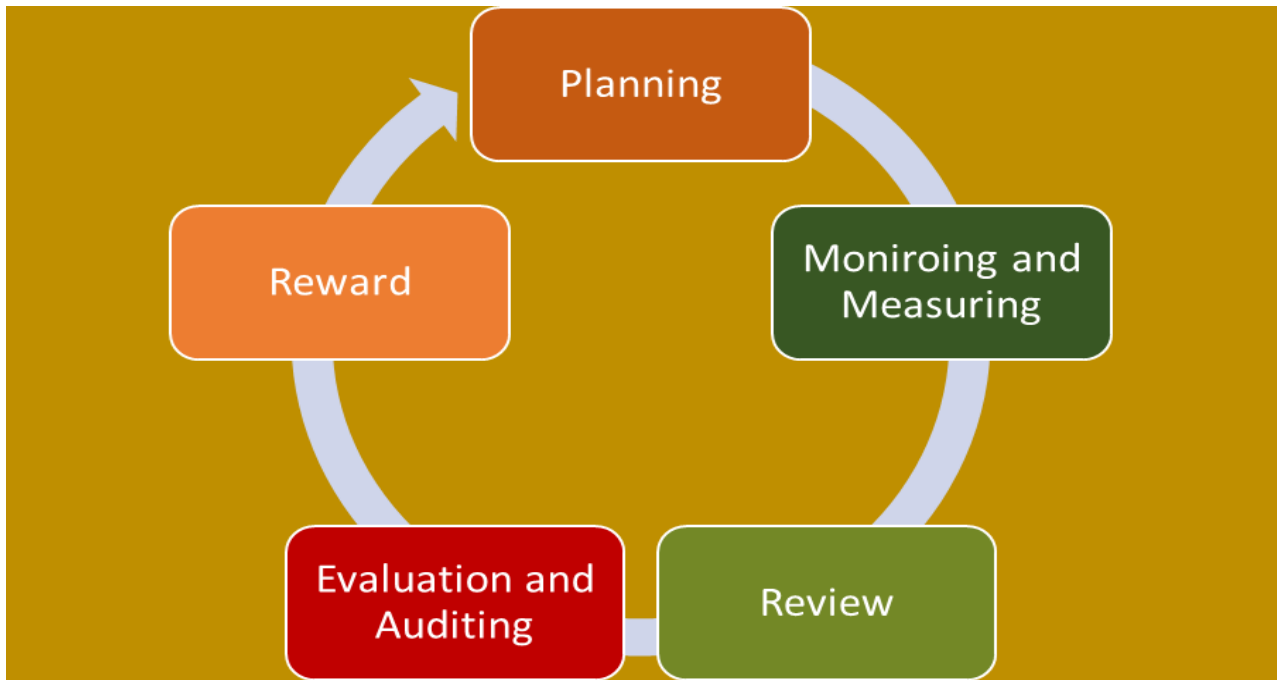
5.4.2 Balance Score card



By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councillors and also allocate resources to areas where there is the greatest need.

5.4.3 Key Steps in the PMS Cycle of Dikgatlong Local Municipality

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. An important component of the process is the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

5.4.4 REPORTING

As part of the municipality’s performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the extent, efficiency and effectiveness of the municipality’s performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

REPORT	PURPOSE	TIME FRAME
QUARTERLY PERFORMANCE REPORT	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
MID-TERM PERFORMANCE REPORT	Provides progress update on performance for the first two quarters	By the 25 th of January
ANNUAL PERFORMANCE REPORT	Provides update on the implementation of the SDBIP	By the end of March.

5.4.5 Managing individual performance

The management of the performance of individual managers is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

RATING	TERMINOLOGY	DESCRIPTION	GUIDE
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% up to 150%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	In the case where 100% of the target has been met
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	In the case when 50% to 99% of the target has been met
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below	In the case where less than 50% of the target has been met

RATING	TERMINOLOGY	DESCRIPTION	GUIDE
		fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

5.4.6 Managing Poor Performance

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal Development Plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance. Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal. In summary the following steps will be followed when dealing with poor performance in the municipality:
- Establish whether the Employee is failing to meet the required standard of performance;
- Assist the Employee in the form of training, mentoring, coaching, etc required to render satisfactory service and give him/her a fair opportunity to improve;
- Provide for a fair disciplinary hearing if performance fails to improve;
- Where dismissal is considered, the following shall be taken into consideration:
 - ⇒ Did the Employee fail to meet the standard?
 - ⇒ Was the Employee aware or should he/she have been aware of the required performance standard?
 - ⇒ Was the Employee given a fair opportunity to meet the required standard? and
 - ⇒ Is dismissal the appropriate sanction?

5.4.7 Alignment with the Local Government Key Performance Areas

In developing the objectives we aligned them with the 5 Key Performance Areas as follows

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	<ul style="list-style-type: none"> ▪ Improve organizational cohesion and effectiveness ▪ To improve organization stability and sustainability 	<ul style="list-style-type: none"> ▪ To Provide Human Resources Management ▪ To Develop and retain skills ▪ To Promote Positive Employee climate and sound labour relations ▪ To Provide Sound Administrative and legal Support Services ▪ To Provide information technology services ▪ To Ensure Occupational Health & Safe Environment ▪ To Provide Municipal Strategic Planning Support ▪ To promote a culture of performance and accountability ▪ Increase Customer and Stakeholder Satisfaction
KPA 2: BASIC SERVICE DELIVERY	Improve the quantity and quality of municipal basic services to the people in the areas on access to water services	<ul style="list-style-type: none"> ▪ To monitor and report on the provision of access to clean water ▪ To monitor and report on maintenance of water services ▪ To Provide potable water ▪ To Improve water quality
	Improve the quantity and quality of municipal basic services to the people in the areas on access to sanitation services	<ul style="list-style-type: none"> ▪ To monitor and report on the provision of access sanitation ▪ To monitor and report on maintenance sanitation services ▪ To Provide sanitation sewage service
	Improve the quantity and quality of municipal basic services to the people in the areas on access electricity	<ul style="list-style-type: none"> ▪ Ensuring that all households have access to electricity ▪ To upgrade and maintain electricity services ▪ To Provide electricity services ▪ To Provide street lighting
	Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water	<ul style="list-style-type: none"> ▪ To upgrade and maintain road and storm water services ▪ To Provision municipal roads service
	Provide and maintain community infrastructure Provide Community Services Provide Healthy environment	<ul style="list-style-type: none"> ▪ To improve safety and better understanding of road safety ▪ To improve better service ▪ To Increase access to Recreational Opportunities ▪ To Preserve and market heritage sites and Landmarks

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE
		<ul style="list-style-type: none"> ▪ To Promote arts sports and culture ▪ To Provide and maintain burial facilities ▪ To Provide and maintain municipal infrastructure ▪ To Improve access to public facilities ▪ To Improve and expand parks and open spaces, ▪ To Provide and maintain burial facilities ▪ To Provide accessible, convenient library services
	To provide safe and secured environment	<ul style="list-style-type: none"> ▪ To Increase Safety and Security of residents ▪ To Promote traffic safety ▪ To Provide traffic management services ▪ To Provide disaster management service ▪ To Provide fire-fighting and rescue services
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Create an environment that promotes development of the economy and facilitate job creation	<ul style="list-style-type: none"> ▪ To review and d strengthen Policy and strategy ▪ To build partnership for growth and development ▪ To facilitate tourism growth ▪ To provide an enabling environment to create jobs ▪ To Support enterprise development ▪ To Increase community Self-Sufficiency ▪ To Attract new investment ▪ To Promote SMMEs Growth ▪ To Promote BBBEE ▪ To Coordinate EPWP
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	<ul style="list-style-type: none"> ▪ To promote accountability and transparency ▪ To enhance the revenue of the municipality ▪ To Improve Expenditure Management ▪ To Improve Asset Management and achieve clean audit ▪ To Promote revenue enhancement ▪ To Promotion of sound financial viability ▪ To Modernize financial management ▪ To Improve SCM processes ▪ To improve asset management ▪ To Reduce costs ▪ To Maintain positive credit rating ▪ To Improve fiscal competency ▪ To Increase value of procurement services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote a culture of participatory and Good governance	<ul style="list-style-type: none"> ▪ To manage and coordinate municipal strategic planning ▪ To promote accountability and transparency ▪ To Strengthen community participation ▪ To Promote Stakeholder Participation ▪ To Improve communication ▪ To Promote Municipal Social Responsibility Programmes and support other government initiatives ▪ To Promote ethics and good governance ▪ To Increase stakeholders' knowledge, skills and abilities

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE
		<ul style="list-style-type: none"> To Increase Citizen Awareness of council Responsibilities, Services & Results
KPA 6: SPATIAL RATIONAL	Improve the quantity and quality of basic Services for all people in terms of integrated human settlement	<ul style="list-style-type: none"> To Facilitate the Provision of housing opportunities To Promote Spatial Planning and proper land use To Create environmental awareness To Provide access to sustainable land To Create integrated planning and human settlement To Provide integrated housing opportunities To Provide building control services

CHAPTER 6: STRATEGIES

6.1 Introduction

The Municipal Systems Act (2000) section 26 (d) is very clear that the “IDP must reflect the council’s development strategies which must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality in terms of legislation”. Strategies represent the actions that will be done by the administration to achieve the vision

adopted by council as a way to address issues raised by the community of Dikgatlong Local municipalities. The strategies will also be cascaded into projects and key performance indicators and targets to enable monitoring and promote accountability.

6.2 The institution’s Strengths, Weaknesses, Opportunities and Threats

The starting point in the development different components of a strategy is an assessment of the institution’s strengths, weaknesses, opportunities and threats. The results of the SWOT analysis that was conducted by the municipality are contained in the table below:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Staff retention ▪ Skills development (give full bursaries to our employee’s) ▪ Skilled personnel ▪ Quality of services ▪ Size of the municipality is manageable ▪ Good relations with district municipality ▪ Good relationship with trade union ▪ Good infrastructure – good transportation eg refuse truck ▪ Competitive salaries 	<ul style="list-style-type: none"> ▪ Lack of ethics ▪ Political direction ▪ Discipline ▪ Too much reliance on consultants ▪ Poor monitoring and evaluation ▪ Poor reporting ▪ No database or follow up of students granted bursaries. ▪ No proper organisational structure ▪ Non-compliant job description and job evaluations
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Mining and agriculture due to the confluence ▪ Study opportunities ▪ Building strong relationships with all stakeholders, i.e. national & provincial government, community, business, etc. ▪ Educate the current students/children about the importance of saving water/electricity and importance of paying municipal bill. They represent future revenue for us. 	<ul style="list-style-type: none"> ▪ Illegal mining activities, depriving the municipality of revenue. ▪ No by-laws and policies to regulate private ownership. ▪ Political interference influencing internal affairs. ▪ Illegal occupation of municipal land ▪ Social unrest ▪ Communication barriers with different stakeholders.
<p><u>RATIONAL</u></p> <p>Imperative to conduct SWOT analysis to determine your Strengths, Weaknesses,</p>	

Opportunities + Threats as part of the major strategic decision-making process such as strategic planning process. It enable the Municipality to identify both internal and external factors that can influence its organisational strategy, become aware of all surrounding environmental factors, face its challenges + transform.

	<u>POSITIVE</u>	<u>NEGATIVE</u>
	Strong combination: <i>internal strengths</i> + <i>external opportunities</i> indicate a healthy + stable Municipality in good condition.	A strong combination of <i>internal weaknesses</i> and <i>external threats</i> is sign of serious problems faced by the Municipality.
INTERNAL (PRESENT)	<u>STENGTHS</u> (Advantage / Edge)	<u>WEAKNESSES</u> (Disadvantage)
EXTERNAL (FUTURE)	<u>OPPORTUNITIES</u> (Be exploited to benefit Dikgatlong)	<u>THREATS</u> (catastrophic consequences)
<u>TURN-AROUND STRATEGY</u>		
<u>MATCHING STRATEGY:</u> To deal with weaknesses and threats (<i>negative</i>) and convert or turn them into strengths and opportunities (<i>positive</i>).		
<u>AGGRESSIVE STRATEGY:</u> for Positive Outcomes (<i>strong internal strength + external opportunities</i>).		
<u>DEFENSIVE STRATEGY:</u> for Negative Outcomes (<i>strong internal weaknesses + external threats</i>).		
<u>RISK MANAGEMENT:</u> threats + weaknesses that cannot be converted into strength + opportunities will have to be minimize or avoided.		

6.3 Vision, Mission and Values

PROPOSED VISION	A Developmental Municipality that provides sustainable services and Economic opportunities for all.
PROPOSED MISSION	We provide quality, affordable services and economic opportunities through accountable administration and effective governance.
CORE VALUES	DESCRIPTION
TRANSPARENCY	Invite and encourage the public sharing and democratic participation in Council's activities.

INNOVATIVE	Encourage innovation by adopting new methods of doing things in partnership with sector stakeholders.
INTEGRITY	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
EFFICIENCY	Promote optimal utilization of existing physical, human and financial resources to achieve objectives.
RESPONSIVENESS	Be sensitive to the needs of consumers and respond timeously to their complaints.

6.4 Developmental Strategies

The municipality will implement the strategies listed below to achieve its vision of providing sustainable services to communities.

KPA	STRATEGIES
PROMOTE GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<ul style="list-style-type: none"> ▪ Expedite decision making ▪ Review delegation of authority ▪ Implement Ethics Management Programme ▪ Monitor implementation of council resolutions ▪ Implement councillor training ▪ Improve audit function ▪ Improve risk management ▪ Implement consequence management ▪ Support ward committees ▪ Monitor performance of ward committees ▪ Develop Contract management framework ▪ Revise policies ▪ Develop by-laws ▪ Conduct customer satisfaction survey ▪ Develop communication strategy ▪ Develop public participation strategy ▪ Establish customer care desk
MUNICIPAL FINANCIAL VIABILITY	<ul style="list-style-type: none"> ▪ Implement financial recovery plan ▪ Ensure alignment of budget with IDP ▪ Develop revenue enhancement strategy ▪ Implement cost cutting measures ▪ Establish budget steering committee ▪ Cleanse data ▪ Update valuation roll ▪ Improve meter reading ▪ Improve billing ▪ Update indigent register ▪ Implement credit control ▪ Optimise revenue collection ▪ Improve asset management ▪ Engage creditors and make payment plans ▪ Improve grants management

KPA	STRATEGIES
	<ul style="list-style-type: none"> ▪ Revise SCM Policy ▪ Adhere to SCM policy ▪ Adhere to PPPFA ▪ Develop procurement plan ▪ Train bids committees ▪ Implement mSCOA
<p>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</p>	<ul style="list-style-type: none"> ▪ Develop change management strategy ▪ Develop HR Strategy ▪ Conduct employee satisfaction survey ▪ Resuscitate the Local Labour Forum m ▪ Revise organisational structure ▪ Fill critical positions ▪ Conduct skills audit ▪ Implement the WSP ▪ Revise salary scales ▪ Revise PMS policy ▪ Cascade PMS ▪ Develop staff Retention and succession policy ▪ Develop records management framework ▪ Expedite disciplinary processes ▪ Improve ICT management ▪ Develop ICT Master plan
<p>LOCAL ECONOMIC DEVELOPMENT</p>	<ul style="list-style-type: none"> ▪ Revise the LED strategy ▪ Implement LED Strategy ▪ Approve investment incentive policy ▪ Support local enterprises ▪ Optimize tourism opportunities ▪ Establish LED Forum ▪ Monitor SLPs
<p>BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</p>	<ul style="list-style-type: none"> ▪ Review SLA with ESKOM ▪ Fill critical technical positions ▪ Ensure licensing of landfill site ▪ Update all master plans ▪ Comply with blue and green drop requirements ▪ Develop asset management plan ▪ Install bulk water supply meters ▪ Reduce water and electricity losses ▪ Develop MIG Business plans ▪ Ensure timeous implementation of capital projects ▪ Develop fleet management policy

CHAPTER 7

7.1 KPA.1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Promote Innovation Learning and Growth, Achieve Positive Employee Climate, Provide safe and clean environment										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	2022- 2023 Target	Budget Estimate			
							2023/2024	2024/2025	2025/2026	2026/2027
	Corporate Services	Work Place Skills Plan	Own revenue	All	Timeous submission of the plan	Workplace skills plan submitted by end June 2022	-	-	-	-
	Corporate Services	Work Place Skills Plan	Own revenue	All	Number of training programmes implemented	Training programmes as per WSP	-	-	-	-
	Corporate Services	Council resolutions	Own revenue	All	Number of reports on the implementation of council resolutions	90% of Council resolutions implemented per quarter	-	-	-	-
	Corporate Services	Organisational structure	Own revenue	All	Timeous review of the organisational structure	Review organogram and submit to council for approval by end December 2022	-	-	-	-
	Corporate Services	Job Descriptions	Own revenue	All	Timeous completion of all job descriptions	100% of job descriptions completed by end December 2022	-	-	-	-
	Corporate Services	Job Evaluation	Own revenue	All	Timeous completion of job evaluation	100% jobs evaluated by end December 2022	-	-	-	-

Strategic Objective: Promote Innovation Learning and Growth, Achieve Positive Employee Climate, Provide safe and clean environment										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	2022- 2023 Target	Budget Estimate			
							2023/2024	2024/2025	2025/2026	2026/2027
	Corporate Services	Filling of positions	Own Revenue	All	Timeous filling of vacancies	90% of positions filled in the organisational structure	-	-	-	-
	Corporate Services	Human Resource Policies	Own revenue	All	Number of policies reviewed	2 policies reviewed December 2022	-	-	-	-
	Corporate Services	Human Resource Polices	Own revenue	All	Number of policies developed	4 policies developed	-	-	-	-
	Corporate Services	Employees satisfaction survey	Own revenue	All	Timeous completion of survey	Survey Conducted by end of June 2023	-	-	-	-
	Corporate Services	Occupational Health Safety	Own revenue	All	Number of OHS reports completed	4 meetings per year	-	-	-	-
	Corporate Services	Occupational Health Safety	Own revenue	All	Timely Implementation of OHS Action Plan	Submission of OHS quarterly reports (4)	-	-	-	-
	Corporate Services	Occupational Health Safety	Own revenue	All	Number of OHS inspection conducted	2 inspections per year	-	-	-	-
	Corporate Services	Filing and Archiving	Own revenue	All	Centralisation of Records	Records to be centralised by end of June 2023 financial year	-	-	-	-
	Corporate Services	Filing and Archiving	Own revenue	All	Implementation of electronic records management system	Electronic Records management system function by end of June 2023	-	-	-	-
	Corporate Services	Library Services	Sport , Arts & Culture	All	Servicing Library services	Appointment of employees	R950 000	-	-	-

7.2KPA.2: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Water Management	Proteahof 365 Water & Sewer reticulation	COGHSTA	6	Supply of water	2024	-	-	-	-
	Water Management	Gatvol 265 Water & Sewer reticulation	COGHSTA	6	Supply of water	2022	-	-	-	-
	Water Management	Sonderwater 3500 Water & Sewer reticulation	COGHSTA	3	Supply of Water	2023	-	-	36 000 000	-
	Water Management	Longlands 600 Water & Sewer reticulation	COGHSTA	5	Supply of Water	2024	-	-	18 000 000	-
	Water Management	Delportshoop Water Purification Plant	DWS	5, 6 & 7	Supply of Water	2024	-	-	-	35 000 000
	Watewater Management	Windsorton Oxidation pond	MIG	4	Supply of Water	2022	R332 000.00	-	-	42 000 000
	Water Management	Replacement of Asbestos pipe (Barkly west)	FBDM	2	Supply of Water	2022	Retention	-	-	-
	Water Management	Windsorton-Holpan Bulk Scheme	DWS	4 & 5	Supply of Water	2022	R9 945 000	-	-	-
	Water Management	Barkly west : Upgrade of Bulk Water supply	MIG	1,2 & 3	Supply of Water		R14 725 000			
	Environmental Management	Parks & Recreation of community parks	DENC	All	Waste management	2022	R108 000.00			
	Environmental Management	Green initiative	DEA	All	Waste Management	2022	-	-	-	-
	Environmental Management	Thumamina Good Green Deeds	DEA	All	Waste Management	2022	-	-	-	-
	Enviromental Management	Youth Enviromental Services	DEA	All	Waste management	2022	-	-	-	-

Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	2022/2023 target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Roads	De Beershoogte roads & Stormwater (Iris Street)	MIG	2	3km	2022	3 446 739.94	15 000 000	-	-
	Roads	Longlands Road & Storm water	MIG	5	2km	2022	-	-	-	15 000 000.00-
	Roads	Windsorton Roads & Storm water	MIG	4	4Km	2023	-	-	18 000 000.00	-
	Roads	Tidimalo Roads & Stormwater	MIG	7	7km	2022	-	-	-	-
	Roads	Maintenance	FBDM	All	2km	2022	R300K	-	R10 500 000.00-	-
	Parks	Maintenance	MIG	1	Upgrading of Mataleng Stadium	2022		R8 m		
	Waste water	Windsorton oxidation ponds	MIG	4	Upgrading of oxidation ponds	2022	R332 000.00	-	-	-
	Waste water	Pniel Dry Sanitation	WSIG	3 & 6	supply	2022	R10 000 000.00	-	-	-
	Fleet management	Purchasing of Yellow fleet	MIG	ALL	Supply	2022	R1 000 000.00	-	-	-

Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Electricity	±200 connection to Gatvol area	INEP	6	100	2022	-	R1 500m	R1 920m	R2 026m
	Electricity	Maintenance of meters	FBDM	All	100	2022	R250 000.00	-	-	-
	Electricity	Connection of Highmast lights	MIG	All	Number of high mast lights installed	2022	8 550 000.00	950 000	-	-
	Electricity	Electrical connections to Delportshoop	MIG	All	50 Connections	2022	R1 000 000.00	-	-	-

7.3 KPA.3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Promote Local Economic Development										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Planning and Development	Land Restitution Programme Support	Own funding & Rural Development	All wards	2 initiatives to support land restitution	June 2022	-	-	-	-
	Planning and Development	Support LED Projects	Own funding & SLP, FBDM	All wards	2 projects to be supported	June 2022	-	-	-	-
	Planning and Development	Heritage & Exhibitions	Own funding & SLP	All wards	1 Exhibitions conducted	Sept 2022	R 60 000	R 62 000	R 65 000	R 70 000
	Planning and Development	EPWP (Stipends)	Public Works	All wards	80 people employed in EPWP	30 June 2022	R 950 000	R 1.2m	R 1.3m	R 1.4m
	Planning and Development	Community Works Programme	COGSTA	All wards	938 employment opportunities in the CWP programme	30 June 2022	R 12.1m	R 12.2m	R 12.3m	R 13m
	Planning and Development	Monitoring of Social & Labour Plan	Own funding	All wards	2 reports on the implementation of the SLP	30 June 2022	R 15 500	R 17 000	R 17 200	R 18 000
	Planning and Development	LED Forum	Own funding	All Wards	2 LED forum meetings held	30 June 2022	R 12 000	R 12 300	R 12 500	R 13 200
	Planning and Development	Public works grant	Public works dept	All wards	80 job opportunities created	30 June 2022	R2M	-	-	-
	Planning and Development	Road Traffic management system (weighbridge)	Own Funding/Investor	All wards	20 job opportunities created	30 June 2022	R2M	-	-	-

7.4 KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Budget Finance and Treasury Office	Compilation of AFS	Provincial Treasury	All	Timely completion of AFS	Submission of AFS to AG by 31 August 2022	R3 000 m	R3 180 m	R3 180 m	R1 910m
	Budget Finance and Treasury Office	Supplementary Valuation Roll Maintenance	Equitable Share	All	Timely updating of supplementary valuation roll	Supplementary roll by 30 April 2022	R1 625m		R1 861m	R1 985
	Budget Finance and Treasury Office	Standard Chart of Accounts (SCOA)	Equitable Share/FBD M/FMG	All	Full compliance with MSCOA requirements by 1 July 2022	30 June 2022	R2 808 m	R2 976 m	R2 976 m-	-
	Budget Finance and Treasury Office	Meter reading	Equitable Share	All	12 monthly reports	Ongoing Monthly	R816 000k	R864 890k	R864 890k	R785K
	Budget Finance and Treasury Office	Revenue Enhancement strategy	Equitable Share	All	Increase the debtors payment levels to 60%	30 June 2022	R1 500 m	R1 590 m	R1 590 m	70%
	Budget Finance and Treasury Office	Asset Management	Own(Capital Reserves)	All	Additional assets (PPE)	30 June 2022	R1 800 m	R0	R0	R1523m
	Budget Finance and Treasury Office	Asset Management	Own	All	2 reports on the status of municipal assets	30 June 2022	R1501m	R1329m	R1422m	R1523m
	Budget Finance and Treasury	Internal Audit	FBDM	All	4 reports Internal Audit report	30 June 2022	-	-	-	-

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Office									
	Budget Finance and Treasury Office	Audit committee	FBDM	All	4 reports on the status of audit outcome	30 June 2022	-	-	-	-
	Budget Finance and Treasury Office	Annual Budget	Own	All	Approved Budget report	31 May 2022	-	-	-	-
	Budget Finance and Treasury Office	Draft Budget	Own	All	Approved Draft Budget	30 March 2022	-	-	-	-
	Budget Finance and Treasury Office	Indigent register	Own	All	12 Monthly indigent report	30 June 2022	-	-	-	-
	Budget Finance and Treasury Office	Data cleansing	Own	All	12 Monthly date cleansing report	30 June 2022	-	-	-	-
	Budget Finance and Treasury Office	Cost containment measures	Own	All	2 reports on the status of cost containment	30 June 2022	-	-	-	-

7.5 KPA.5: SPATIAL RATIONALE

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Technical services	Rezoning & Subdivision of 3500 Erven	COGHST A	3	Timely establishment of settlement	2022	R18 000m	-	-	-
	Technical services	Rezoning & Subdivision of 600 Erven Longlands	COGHST A	5	Timely establishment of settlement	2023	-	R200 000	-	-
	Technical services	Spatial Development Framework	FBDM	All	Timely establishment of settlement	2022	800 000	-	-	-
	Technical services	Land Audit	FBDM	All	Timely completion of the land audit	2023	-	600 000	-	-
	Technical Services	Tuckshop & Tavern By-laws	FBDM	All	Timely completion of Policies	2022	300 000			
	Technical services	Municipal Planning Tribunal Sitting	FBDM	All	Timely report to Council	On-going	-	-	-	-
	Technical Services	Rooirand Primary School	Dept of Public works	3	Timely completion of the construction of the school	2022	R72 653 836	-	-	-
	Technical services	Boresetse Secondary School	Dept of public works	1 & 3	Timely completion of the construction of the school	2022	R2 539 051.00	-	-	-
	Technical services	Sandton: Geotechnical & Contour Surveyor	Own Funding	1	Township establishment	2022	R400K	-	-	-
	Technical services	Zone 7 & Colour block: Geotechnical & Contour Surveyor	Own Funding	3	Township establishment	2022	R615K	-	-	-
	Technical services	Subdivision & Rezoning of Erf 711 (Mobiseng tyres)	Own Funding	3	Township establishment	2022	60K	-	-	-

Strategic Objective: Facilitate the provision of housing										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Housing	Bufferzone 160 Project	COGHSTA	2	Number of units approved	2022	-	-	-	-
	Housing	Proteahof 47 Housing Project	COGHSTA	6	Number of units constructed	2022	-	-	-	-
	Housing	Windsorton 550 Housing Project	COGHSTA	4	Number of units constructed	2024	-	-	-	-

7.6 KPA.6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Promote Good Governance, Promote Public Participation, Enhance communication										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	2022/2023 Target	Budget Estimates			
							2023/2024	2024/2025	2025/2026	2026/2027
	Municipal Council	Annual Report	Own	All wards	Timely submission of report	March 2022	-	-	-	-
	Municipal Council	Quarterly Performance reports	Own	All wards	4 reports submitted	30 June 2022	-	-	-	-
	Municipal Council	Newsletter	Own funding	All wards	2 newsletters published	30 June 2022	500 000.00	-	-	-
	Municipal Council	Communication Strategy review	Own funding	All wards	Timely completion of the strategy	30 June 2022	-	-	-	-
	Municipal Council	Ordinary Council Meetings	Own funding	All wards	4 meetings held	30 June 2022	-	-	-	-
	Municipal Council	Audit committee meetings		All wards	4 audit committee meetings	30 June 2022	-	-	-	-
	Municipal Council	Anti-Corruption Strategy	Own funding	All wards	Development of the Anti-Corruption strategy	30 June 2022	-	-	-	-
	Municipal Council	Ethics Management Framework	Own funding	All wards	Develop a strategy	30 June 2022	-	-	-	-
	Municipal	MPAC Reports	Own		4 meeting held	30 June	-	-	-	-

	Council		funding			2022				
	Municipal Council	Corporate services committee	Own funding		4 meeting held	30 June 2022	-	-	-	-
	Municipal Council	Infrastructure committee	Own funding		4 meeting held	30 June 2022	-	-	-	-
	Municipal Council	Finance committee	Own funding		4 meeting held	30 June 2022	-	-	-	-

TOP LAYER DRAFT SDBIP 2022/2023

KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
MTOD 01	To provide Human Resources Management	NO 09/ Output 6	Review of Municipal organogram and submission to Council for approval	#	All	CSD	Opex	Own	1	1	-	1 Municipal organogram reviewed and submitted to Council for approval by March 2023	Revised organogram and Council resolution
										2	-		
										3	1		
										4	-		
MTOD 02	To promote positive employee climate & sound labour relations	NO 09/ Output 6	Submission of the Employment Equity Annual Report to the Department of Labour	#	All	CSD	Opex	Own	1	1	-	1 EE Annual Report submitted to Department of Labour by 15 January 2023	Employment Equity Annual Report and proof of submission
										2	-		
										3	1		
										4	-		
MTOD 03	To develop and retain skills	NO 09/ Output 6	Positions filled as per the approved funded structure (excluding senior management posts)	%	All	MM-CSD	Opex	Own	68%	1	-	75% Posts filled as per approved funded structure (excluding senior managers) by June 2023	Appointment letters
										2	-		
										3	70%		
										4	75%		
MTOD 04	To develop and retain skills	NO 09/ Output 6	Critical positions filled as per approved Financial Recovery Plan (Municipal Manager, Water & Electrical Technician, Manager SCM, Legal Officer, ICT Officer and Budget Officer)	#	All	MM-CSD	Opex	Own	0	1	-	7 of positions filled as per approved financial recovery plan by June 2023	Appointment letters and Extract from the Financial Recovery Plan
										2	2		
										3	2		
										4	3		
MTOD 05	To develop and retain skills	NO 09/ Output 6	Appointment of people from EE groups in the three highest levels of management in compliance with Council's approved EE Plan	#	All	CSD	Opex	Own	0	1	-	2 people from EE groups employed in the three highest levels of management in compliance with approved EE Plan by June 2023	Employment Equity Plan and appointment letters.
										2	-		
										3	1		
										4	1		
MTOD 06	To promote positive employee climate & sound labour relations	NO 09/ Output 6	Conducting of employee satisfaction surveys	#	All	CSD	Opex	Own	0	1	-	1 Employee satisfaction survey conducted by June 2023	Employee satisfaction survey report
										2	-		
										3	-		
										4	1		
MTOD 07	To promote positive employee climate & sound	NO 09/ Output 1	Implement identified Sport and Recreation activities for wellness of municipal	#	All	CSD	R1 543 515,25 (P. ID	Own	1	1	-	1 Sport and Recreation activities implemented by end June 2023 for wellness of municipal	Programme signed by the Municipal Manager and close
										2	-		

KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
	labour relations		employees and Councillors.				4509)			3	-	employees/councillors	out report
										4	1		
MTOD 08	Promote Positive Employee climate and sound labour relations	NO 09/ Output 6	Review of the Human Resource Plan	#	All	CSD	Opex	Own	1	1	-	1 Human Resource Plan revised by June 2023	Human Resource Plan and Council resolution
										2	-		
										3	-		
										4	1		
MTOD 09	Promote Positive Employee climate and sound labour relations	NO 09/ Output 6	Timeous completion of disciplinary cases in terms of the Disciplinary Code	%	All	CSD	Opex	Own	100%	1	100%	100% Conclusion of disciplinary within 3 months after appointment of presiding officer and the prosecutor by June 2023	Register of disciplinary cases
										2	100%		
										3	100%		
										4	100%		
MTOD 10	Ensure Occupational Health and Safety	NO 09/ Output 6	Occupational Health Safety inspections conducted	#	All	CSD/FD/TD	Opex	Own	1	1	-	1 Occupational Health Safety inspections conducted by OHS reps by June 2023	OHS inspection report
										2	-		
										3	-		
										4	1		
MTOD 11	Provide Human Resources Management/ To develop & retain skills	NO 09/ Output 6	Submission of the 2020/2021 Annual Training Report (ATR) & 2021/2022 WSP	#	All	CSD	Opex	Own	1	1	-	1 2020/2021 ATR and 2021/2022 WSP submitted to LGSETA by end of April 2023	ATR, WSP and proof of submission to LGSETA
										2	-		
										3	-		
										4	1		
MTOD 12	To develop and retain skills/To provide Human Resources Management	NO 09/ Output 6	Municipal budget (operating - excluding staff expenditure) actually spent on implementing Workplace Skills Plan	%	All	CSD	R509 481.00 (0321 vote)	Own	15%	1	-	97% of training budget actually spent on implementing WSP by June 2023	Expenditure report
										2	-		
										3	-		
										4	97%		
MTOD 13	Promote Positive Employee climate and sound labour relations	NO 09/ Output 6	Development of the Job Descriptions	%	All	CSD	Opex	Own	40%	1	-	100% Job Descriptions revised by June 2023	Signed copies of JDs
										2	100%		
										3	-		
										4	-		
MTOD 14	Promote Positive Employee climate and sound labour relations	NO 09/ Output 6	Regular meetings between Municipal Manager and the entire Municipal personnel	#	All	MM	Opex	Own	1	1	-	2 meetings held by the Municipal Manager with the Municipal personnel by the end of June 2023	Attendance registers and agenda.
										2	1		
										3	-		
										4	1		
MTOD 15	Provide Human Resources	NO 09/ Output 6	Conducting Skills Audit	#	All	CSD	Opex	Own	New	1	-	1 skills audit conducted by the end of June 2023	Skills Audit Report
										2	1		

KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY		ANNUAL 2022/23	
	Management/ To develop & retain skills									3	-		
										4	-		

KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY		ANNUAL 2022/23	
BSDID 01	To Improve Water Quality	NO 09/ Output 2	95% water samples (at point of use) in compliance with SANS 241 criteria	%	All	TD	Opex	Own	68%	1	95%	95% water samples (at point of use) in compliance with SANS 241 criteria by June 2023	Sampling Reports
										2	95%		
										3	95%		
										4	95%		
BSDID 02	To monitor and report on provision of access to clean water	NO 09/ Output 2	Construction of Windsorton/Holpan Bulk Water Scheme	%	All	TD	R9 945 000.00	RBIG	%	1	-	100% Construction of Windsorton/Holpan Bulk Water Scheme by June 2023	Technical report
										2	-		
										3	-		
										4	100%		
BSDID 05	Ensuring all households have access to electricity	NO 09/ Output 2	Electrification of 50 Houses in Delportshoop	#	7	TD	R1 000 000.00	INEP	New	1	-	50 Households electrified in Delportshoop by June 2023	Progress Report
										2	-		
										3	-		
										4	50		
BSDID 11	To Provide sanitation sewage service	NO 09/ Output 2	Dry Sanitation for Dikgatlong (Phase 2)	%	4	TD	R10 000 000.00	WSIG	New	1	-	100% Dry Sanitation for Dikgatlong (Phase 2) completed by June 2023	Progress Report
										2	-		
										3	-		
										4	100%		
BSDID 12	To upgrade and maintain water services	NO 09/ Output 5&7	Review of Water Service Development Plan (WSDP)	#	All	TD	Opex	Own	1	1	-	1 Water Service Development Plan (WSP) reviewed by Council by June 2023	Water Service Development Plan and Council resolution
										2	-		
										3	-		
										4	1		
BSDID 14	To Provide sanitation	NO 09/ Output 2	Construction of Windsorton	%	4	TD	R332 000.00	MIG	New	1	-	100% Construction of Windsorton Oxidation ponds by June 2023	Progress Report
										2	-		

KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
	sewage service		Oxidation ponds							3	-		
										4	100%		
BSDID 15	To Promote arts sports and culture	NO 09/ Output 2	Construction of sports Facility in Barkly West: Mataleng	#	4	TD	R8 000 000.00	MIG	New	1	-	100% Construction of sports Facility in Barkly West: Mataleng by June 2023	Progress Report
										2	-		
										3	-		
										4	100%		
BSDID 16	Ensuring all households have access to electricity	NO 09/ Output 2	Installation of High Mast Lights in the Dikgatlong Area	#	7	TD	R14 852 972,34	MIG	New	1	-	14 High Mast Lights installed in the Dikgatlong Area by June 2023	Progress Report
										2	-		
										3	-		
										4	14		
BSDID 17	To upgrade and maintain road and storm water services	NO 09/ Output 2	Upgrading of stormwater systems in Tidimalo and Rooikoppies	#	2	TD	R956 100.06	MIG	New	1	-	Tidimalo and Rooikoppies Stormwater upgrading completed by June 2023	Progress Report
										2	-		
										3	-		
										4	100%		
BSDID 18	To Provide potable water	NO 09/ Output 2	Upgrading of bulk water supply in Barkly West (Phase 1)	%	1	TD TD	R14 725 000.00	MIG	New	1	-	in Mataleng and Rooirand (Phase 1) Stormwater upgrading completed by June 2023	Progress Report
										2	-		
										3	-		
										4	100%		
BSDID 19	To upgrade and maintain road and storm water services	NO 09/ Output 2	Upgrading of stormwater systems in Iris Street in Debeershoogte	%	1	TD	R3 446 739.94	MIG	New	1	-	Iris Street in Debeershoogte Stormwater upgrading completed by June 2023	Progress Report
										2	-		
										3	-		
										4	100%		
BSDID 20	To Provide potable water	NO 09/ Output 2	Provision of borehole Dikgatlong Area (Phase 1)	%	1	TD	R957 160.00	MIG	New	1	-	100% phase 1 completed on the provision of borehole Dikgatlong Area by December 2023	Progress Report
										2	-		
										3	-		
										4	100%		

KPA.3: LOCAL ECONOMIC DEVELOPMENT												
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2022/23	

KPA.3: LOCAL ECONOMIC DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
LED 01	To provide an enabling environment to create jobs	NO 09/ Output 3	Jobs created through municipality's LED initiatives including (capital projects, EPWP&CWP)	#	All	MM-LED	R 1 000 000 (PID4 871)	Dept of Public Works	150	1	-	400 Jobs created through LED initiatives including capital projects by June 2023	Job creation report and appointment letters.
										2	100		
										3	200		
										4	100		
LED 02	To promote SMMEs growth / To support enterprise development	NO 09/ Output 1	SMMEs trained on business management skills and sustainability	#	All	MM-LED	R380 000(P ID465 2)	Own	250	1	-	200 SMMEs trained on business management skills and sustainability by June 2023	Training report & attendance registers
										2	-		
										3	100		
										4	100		
LED 03	To coordinate EPWP	NO 09/ Output 1&7	Submission of EPWP reports to Council and Public Works	#	All	MM-LED	Opex	Own	3	1	1	4 EPWP reports submitted to Council and Public Works by end of June 2023	Quarterly reports, proof of submission to Public Works
										2	1		
										3	1		
										4	1		
LED 04	To Increase community Self-Sufficiency	NO 09/ Output 1	Implementation of beneficiary programs to empower women	#	All	MM	R279 092,00 (PID 4640)	Own	New	1	-	2 beneficiary programmes implemented to empower women by June 2023	Project close out report
										2	1		
										3	-		
										4	1		
LED 05	To Increase community Self-Sufficiency	NO 09/ Output 1	Implementation of beneficiary programs to empower youth	#	All	MM	R9000 (PID 4951)	Own	New	1	-	2 beneficiary programmes implemented to empower youth by June 2023	Project close out report
										2	1		
										3	-		
										4	1		
LED 06	To Increase community Self-Sufficiency	NO 09/ Output 1	Implementation of beneficiary programs to empower people with disability	#	All	MM	R279 092,00 (PID 4640)	Own	New	1	-	2 beneficiary programme implemented to empower people with disability by June 2023	Project close out report
										2	1		
										3	-		
										4	1		
LED 07	To Increase community Self-Sufficiency	NO 09/ Output 1	Poverty alleviation identified projects and programmes implemented	#	All	MM	Opex	Own	New	1	-	2 poverty alleviation projects and programmes implemented by June 2023	Project close out report
										2	1		
										3	-		
										4	1		
LED 08	To build partnership for growth and	NO 09/ Output 1	Submission of LED development projects (Agriculture, mining, tourism,	#	All	MM-LED	Opex	Own	2	1	-	3 LED development projects (Agriculture, mining, tourism, SMME, etc) reports submitted to Council by June 2023	LED reports and Council resolutions
										2	1		
										3	1		

KPA.3: LOCAL ECONOMIC DEVELOPMENT															
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE			
										QUARTERLY	ANNUAL 2022/23				
	development		SMME, etc) reports to Council							4	1				
LED 09	To build partnership for growth and development	NO 09/ Output 1	Submission of quarterly reports to monitor Social Labour Plans by Council	#	All	MM-LED	Opex	Own	New	1	1	4 reports to monitor Social Labour Plans submitted to Council by June 2023	Social Labour plans and Council resolutions		
										2	1				
										3	1				
										4	1				
LED 10	To build partnership for growth and development	NO 09/ Output 1	Establishment of the Local Economic Development (LED) Forums (Mining, Business & LED)	#	All	MM-LED + Mayor	Opex	Own	New	1	-	3 Local Economic Development (LED) Forums established by June 2023	Terms of References		
										2	1				
										3	1				
										4	1				
LED 11	To build partnership for growth and development	NO 09/ Output 1	Review of the Local Economic Development (LED) strategy	#	All	MM-LED	Opex	Own	1	1	-	1 Local Economic Development (LED) strategy reviewed by Council by June 2023	Strategy and Council resolution		
										2	-				
										3	-				
										4	1				

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE			
										QUARTERLY	ANNUAL 2022/23				
MFV 01	Provide and Maintain Municipal Infrastructure	NO 09/ Output 2	Expenditure of all grant funding	%	All	TD	R30 541 000	MIG,,WSI G, FMG, EPWP, Disaster	45%	1	15%	Spent 95% of grant funding allocated by June 2023	Expenditure report		
										2	40%				
										3	65%				
										4	95%				
MFV 02	Provide and Maintain Municipal Infrastructure	NO 09/ Output 2	Approved capital budget actually spent on capital projects identified for the financial year i.t.o. IDP	%	All	MM/TD	R26 422 000	MIG, WSIG	38%	1	15%	100% actual expenditure of approved capital budget on projects by June 2023	Expenditure report		
										2	40%				
										3	65%				
										4	95%				
MFV 03	To Enhance Revenue and asset base of the municipality	NO 09/ Output 1&6	Improve revenue collection	%	All	FD	Opex	Own	45%	1	50%	95% of the outstanding and current service debtors to revenue achieved by June 2023	Section 71 budget report		
										2	50%				
										3	70%				
										4	95%				
MFV 04	To enhance revenue and asset	NO 09/ Output 1&6	Revenue enhancement progress reports submitted	#	All	FD	Opex	Own	new	1	-	3 Revenue enhancement progress reports submitted to Council by end of June 2023	Revenue enhancement		
										2	1				

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY			ANNUAL 2022/23
	base		to Council							3	1	reports and Council resolution	
										4	1		
MFV 05	To promote accountability and transparency	NO 09/ Output 1&6	Development of an post audit action plan to address the findings raised by AG in the management letter	#	All	FD	Opex	Own	1	1	-	1 post audit action plan developed to address the AG finding by March 2023	Post audit action plan
										2	-		
										3	1		
										4	-		
MFV 06	Improve Asset Management	NO 09/ Output 1&6	Timeous updating of assets register	#	All	FD	R1 10 0 000 (PID 4554)	Own	1	1	1	1 municipal asset register updated by August 2022	Asset registers
										2	-		
										3	-		
										4	-		
MFV 07	To promote accountability and transparency	NO 09/ Output 1&6	Timeous submission of the Annual Financial Statements to the AG	#	All	FD	R2 59 0 632 (PID 4945)	Own	1	1	1	1 annual financial statements submitted to AG by end of August 2022	Acknowledgment of receipt by the AGSA
										2	-		
										3	-		
										4	-		
MFV 08	Promote revenue enhancement	NO 09/ Output 1&6	Review of revenue enhancement and protection Strategy by Council	#	All	FD	Opex	Own	1	1	1	1 review revenue enhancement strategy revised by Council by end of June 2023	Revised revenue enhancement strategy and Council resolution
										2	1		
										3	-		
										4	-		
MFV 09	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the Adjustment Budget by Council	#	All	FD	Opex	Own	1	1	1	1 budget adjustment adopted by Council by end February 2023	Budget adjustment and Council resolution
										2	-		
										3	1		
										4	-		
MFV 10	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the draft annual municipal budget	#	All	FD	Opex	Own	1	1	1	1 draft annual budget tabled before Council by March 2023	Draft annual budget and Council resolution
										2	-		
										3	1		
										4	-		
MFV 11	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the annual municipal budget	#	All	FD	Opex	Own	1	1	1	1 annual budget adopted by Council by end of May 2023	Municipal annual budget and Council resolution
										2	-		
										3	-		
										4	1		
MFV 12	To promote accountability and transparency	NO 09/ Output 1&6	Timeous drafting of budget related policies and By-laws (property rates & by-law, indigent, cash management	#	All	FD	Opex	Own	16	1	-	10 budget related policies and Bylaws adopted by Council by end of March 2023	Budget policies and Bylaws /Council resolution
										2	-		

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
			<i>and investment, S & T, asset management, credit control and debt collection & by-law, SCM, Budget Implementation and Management)</i>							3	10		
										4	-		
MFV 13	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of budget related policies and Bylaws (property rates & by-law, indigent, cash management and investment, S & T, asset management, credit control and debt collection & by-law, SCM, Budget management and Implementation).		All	FD	Opex	Own	16	1	-	10 budget related policies and Bylaws adopted by Council by end of May 2023	Budget policies and Bylaws/ Council resolution
										2	-		
										3	-		
										4	10		
MFV 14	Enhance revenue and asset base	NO 09/ Output 1&6	Timely (within 10 working days after end of the month) submission of Budget statements (S71) to the Mayor & Provincial Treasury.	#	All	FD	Opex	Own	12	1	3	12 budget s71 statements submitted to Mayor & PT 10 days after end of month by end June 2023	Budget statements and acknowledgement of receipt
										2	3		
										3	3		
										4	3		
MFV 15	Enhance revenue and asset base	NO 09/ Output 1&6	Curbing of over-expenditure on projected operating expenditure	%	All	All	Opex	Own	0%	1	0	0% of over-expenditure on projected operating expenditure by June 2023	Expenditure report
										2	0		
										3	0		
										4	0		
MFV 16	Enhance revenue and asset base	NO 09/ Output 1&6	Submission of quarterly reports on irregular, fruitless and wasteful expenditure to Council	%	All	FD	Opex	Own	4	1	1	4 reports on unauthorised, irregular, fruitless and wasteful expenditure to Council by June 2023	UIF & wasteful expenditure reports & Council resolution
										2	1		
										3	1		
										4	1		
MFV 17	To promote accountability and transparency	NO 09/ Output 1&6	Submission of mSCOA data strings to National Treasury	#	All	FD	Opex	Own	New	1	3	12 Mscoa data strings submitted to National treasury by June 2023	Proof of submission.
										2	3		
										3	3		
										4	3		
MFV 18	Enhance revenue and asset base	NO 09/ Output 1&6	Develop Vehicle Replacement Plan.	#	All	FD	Opex	Own	New	1	-	1 Vehicle t Replacement Plan reviewed and submitted to Council by June 2023	Vehicle and Plant Replacement Plan and Council
										2	1		
										3	-		

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
										4	-	resolution	
MFV 19	Enhance revenue and asset base	NO 09/ Output 1&6	Development and adoption of debt reduction strategy	#	All	FD	Opex	Own	New	1	-	1 Debt reduction strategy revised and adopted by Council by June 2023	Debt reduction strategy and Council resolution
										2	1		
										3	-		
										4	-		
MFV 20	Enhance revenue and asset base	NO 09/ Output 1&6	Updating the Municipality's indigent register	#	All	FD	Opex	Own	1	1	-	1 Municipality's indigent register updated by June 2023	Updated Municipality's indigent register
										2	-		
										3	-		
										4	1		
MFV 21	Enhance revenue and asset base	NO 09/ Output 1&6	Maintain debt coverage of at least 2:1 against net assets of the municipality	#	All	FD	Opex	Own	New	1	-	2:1 Debt coverage ratio maintained against asset of the municipality by June 2023	Finance Report Bill R report
										2	-		
										3	-		
										4	2:1		
MFV 22	Enhance revenue and asset base	NO 09/ Output 1&6	Maintain the cost coverage ratio of at least 3 months	#	All	FD	Opex	Own	New	1	-	3 months cost coverage ratio maintained June 2023	Finance Report Bill R report
										2	-		
										3	-		
										4	3		
MFV 23	To promote accountability and transparency	NO 09/ Output 1&6	Submission of monthly Financial Recovery Plan reports on status of implementation to National Treasury	%	All	MM	Opex	Own	New	1	3	12 reports on implementation of FRP submitted to NT by June 2023	FRP reports & Proof of submission
										2	3		
										3	3		
										4	3		

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2021/22		
GGPP 01	Promote governance and accountability	NO 09/ Output 1&6	Submission of Mid- Year Budget and Performance assessment report in terms of sec72 of the MFMA to the Mayor, Provincial & National Treasury in terms of Section 72: MFMA by 25 January	#	All	MM-PMS	Opex	Own	1	1	-	1 Mid-Year Budget and Performance assessment report submitted to Mayor, PT & NT ito sec72 of MFMA by 25 January 2023	Mid-Year Budget and Performance assessment report
										2	-		
										3	1		
										4	-		

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2021/22		
GGPP 02	To promote accountability and transparency	NO 09/ Output 5&7	Timeous submission of the annual <i>performance</i> report for the 2019/2020 financial year to AG and MEC: Local Government	#	All	MM-PMS	Opex	Own	1	1	1	1 2019/2020 annual <i>performance</i> report submitted to the AG and MEC: Local Government by the end of August 2022	proof of submission to AG and MEC: Local Government
										2	-		
										3	-		
										4	-		
GGPP 03	To promote accountability and transparency	NO 09/ Output 5&7	Timeous tabling of the draft annual report for 2019/2020 financial year in Council	#	All	MM-PMS	Opex	Own	1	1	-	1 2019/2020 draft annual report tabled before Council by end January 2023	Annual report council resolution
										2	-		
										3	1		
										4	-		
GGPP 04	To promote accountability & transparency	NO 09/ Output 5&7	Approval of the final SDBIP by the Mayor within 28 days after the approval of the budget and the IDP	#	All	MM-PMS	Opex	Own	1	1	-	1 final SDBIP approved by the Mayor within 28 days after approval of the budget and the IDP	Signed final SDBIP
										2	-		
										3	-		
										4	1		
GGPP 05	To promote accountability & transparency	NO 09/ Output 5&7	Submission of all performance agreements to council and MEC for local government	#	All	MM-PMS	Opex	Own	4	1	4	4 Performance agreements/plan submitted to council and MEC for local government by December 2023	Acknowledgement of receipt
										2	-		
										3	-		
										4	-		
GGPP 06	To promote accountability & transparency	NO 09/ Output 5&7	Timeous tabling of the MPAC oversight report and final Annual Report by Council	#	All	MM-MPAC	Opex	Own	1	1	-	1 MPAC oversight report & final Annual Report tabled before Council by end of March 2023	Council resolution
										2	-		
										3	1		
										4	-		
GGPP 07	To promote accountability & transparency	NO 09/ Output 5&7	Revision of the MPAC annual programme	#	All	MM	Opex	Own	1	1	-	1 MPAC annual programme revised by June 2023	Annual programme, & Council resolution
										2	-		
										3	-		
										4	1		
GGPP 08	To promote accountability & transparency	NO 09/ Output 5&7	Municipal Manager Signs performance agreement with the Mayor	#	All	MM	Opex	Own	1	1	1	1 performance agreement signed with Mayor by end of July 2023	Signed copy of performance agreement
										2	-		
										3	-		
										4	-		
GGPP 09	To promote accountability & transparency	NO 09/ Output 5&7	Signing of performance agreements with Managers reporting directly to the Municipal Manager	#	All	MM	Opex	Own	3	1	3	3 performance agreements signed with Managers reporting directly to the MM by end July 2023	Signed copies of the performance agreements
										2	-		
										3	-		
										4	-		
GGPP 10	To promote accountability & transparency	NO 09/ Output 5&7	Signing of performance plans with Managers in the Office of the MM as part of cascading performance management system.	#	All	MM	Opex	Own	New	1	4	4 performance plans signed with Managers in the Office of the Municipal Manager by end 15 August 2022	Signed copies of the performance agreements
										2	-		
										3	-		
										4	-		

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2021/22		
GGPP 11	To promote accountability and transparency	NO 09/ Output 5&7	Cascading of the performance management system to the Managers one level below Managers reporting directly to the Municipal Manager	#	All	MM	Opex	Own	New	1	10	10 Managers one level below Managers reporting directly to MM signed performance plans by 30 August 2022 to participate in cascading PMS	Signed performance plans by managers one level below Managers directly accountable to MM
										2	-		
										3	-		
										4	-		
GGPP 12	To promote accountability and transparency	NO 09/ Output 5&7	Submission of quarterly performance reports to Council in line with section 52 of the MFMA (financial and non-financial)	#	All	MM	Opex	Own	4	1	1	4 quarterly performance reports (financial & non-financial) submitted to Council i.t.o. section 52 of MFMA by end of June 2023	Quarterly performance reports and Council resolutions
										2	1		
										3	1		
										4	1		
GGPP 13	To promote accountability & transparency	NO 09/ Output 5&7	Facilitation of Council meetings as per the approved Municipal calendar	#	All	MM	Opex	Own	5	1	1	4 Council meetings facilitated by the end of June 2023	Council minutes and attendance registers
										2	1		
										3	1		
										4	1		
GGPP 14	To promote accountability and transparency	NO 09/ Output 5&7	Facilitation of MPAC meetings as per the approved municipal calendar	#	All	MM-MPAC	Opex	Own	4	1	1	4 meetings of the MPAC facilitated as per municipal calendar by end June 2023	MPAC minutes and attendance registers
										2	1		
										3	1		
										4	1		
GGPP 15	To promote accountability and transparency	NO 09/ Output 5&7	Attendance of meetings of the Audit Committee	#	All	MM	Opex	Own	3	1	1	4 meetings of the Audit Committee attended by end June 2023	Audit Committee minutes and attendance registers
										2	1		
										3	1		
										4	1		
GGPP 16	To promote accountability & transparency	NO 09/ Output 5&7	Quarterly reporting to Council on the resolutions & recommendation of the Audit Committee	#	All	MM	Opex	Own	3	1	1	4 Quarterly reporting to Council on the resolutions & recommendation of the Audit Committee by end June 2023	Minutes if the Audit Committee and Council resolutions
										2	1		
										3	1		
										4	1		
GGPP 17	To promote accountability & transparency	NO 09/ Output 5&7	Timeous adoption of 2020/2021 Budget Key Deadlines	#	All	FD/MM	Opex	Own	1	1	1	1 Budget Key Deadlines adopted by Council by the end of August 2022	Budget Key Deadlines, IDP Process Plan and Council resolution
										2	-		
										3	-		
										4	-		
GGPP 18	To promote accountability & transparency	NO 09/ Output 5&7	Timeous adoption of 2020/2021 IDP Process Plan	#	All	FD/MM	Opex	Own	1	1	1	1 IDP Process Plan adopted by Council by the end of August 2022	Budget Key Deadlines, IDP Process Plan and Council resolution
										2	-		
										3	-		

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2021/22		
GGPP 19	To promote accountability and transparency	NO 09/ Output 5&7	Timeous tabling of the draft municipal IDP in Council including draft PMS framework & procedure manual	#	All	MM-IDP	Opex	Own	1	4	-	1 draft IDP document including draft PMS framework & procedure manual tabled before Council by end of March 2023	Draft IDP document and Council resolution
										1	-		
										2	-		
										3	1		
GGPP 20	To promote accountability & transparency	NO 09/ Output 5&7	Timeous adoption of the final municipal IDP including PMS framework & procedure manual	#	All	MM-IDP	Opex	Own	1	1	-	1 final IDP document including PMS framework & procedure manual adopted by Council by end of May 2023	Final IDP document and Council resolution
										2	-		
										3	-		
										4	1		
GGPP 21	To promote accountability & transparency	NO 09/ Output 5&7	Quarterly reports submitted to the Council on the functionality of Council & Council committees	#	All	MM / Mayor	Opex	Own	4	1	1	4 reports submitted to Council on the functionality of Council and its committees by June 2023	Quarterly functionality reports and Council resolutions
										2	1		
										3	1		
										4	1		
GGPP 22	To promote accountability & transparency	NO 09/ Output 5&7	Facilitation of IDP and Budget consultation meetings	#	All	MM-Mayor	Opex	Own	14	1	-	16 IDP and Budget consultation meetings facilitated by end May 2023	Programme, minutes and attendance registers
										2	-		
										3	-		
										4	16		
GGPP 23	To promote accountability & transparency	NO 09/ Output 5&7	Submission of progress reports on risk register and risk mitigation strategies	#	All	MM-Risk	Opex	Own	New	1	1	4 Progress report on risk register & risk mitigation strategies submitted to Council by June 2023	Quarterly risk progress report and supporting evidence
										2	1		
										3	1		
										4	1		
GGPP 24	To promote accountability & transparency	NO 09/ Output 5&7	Improved audit outcome	#	All	All	Opex	Own	Disclaimer	1	-	1 qualified audit outcome attained by March 2023	AG Audit Report
										2	-		
										3	1		
										4	-		
GGPP 25	To promote accountability & transparency	NO 09/ Output 5&7	Development of new municipal policies (Placement, Customer Care, Internship, Retention, Career Pathing & Succession Planning, Risk Management Plan, Marketing and Communication, Public Participation, Anti-Corruption & Fraud Prevention, Gender and Women Empowerment, Youth Development, Change Management Strategy, Procedure Manual for Registry)	#	All	All	Opex	Own	3	1	2	12 new policies adopted by June 2023	Copies of policies and Council resolutions
										2	3		
										3	3		
										4	4		

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY		ANNUAL 2021/22	
GGPP 26	To promote accountability & transparency	NO 09/ Output 5&7	Review and updating of existing municipal policies (Recruitment policy, EPWP, Ward Committee)	#	All	All	Opex	Own	0	1	-	3 policies Reviewed and adopted by June 2023	Copies of policies and Council resolutions
										2	-		
										3	3		
										4	-		
GGPP 27	To promote accountability & transparency	NO 09/ Output 5&7	Development of new municipal by-laws(Funeral Palours, Cemeteries and Crematoria)	#	All	All	Opex	Own	3	1	-	1 new municipal by-laws by June 2023	Copies of by-laws and Council resolutions
										2	-		
										3	1		
										4	-		
GGPP 28	To promote accountability & transparency	NO 09/ Output 5&7	Review and updating of existing municipal by-laws(Building Regulations, Keeping of Animals, Poultry and Bees, Advertising Signs, Street Trading Control)	#	All	All	Opex	Own	0	1	-	4 municipal by-laws reviewed and adopted by June 2023	Copies of by-laws and Council resolutions
										2	1		
										3	1		
										4	2		
GGPP 29	To promote accountability & transparency	NO 09/ Output 5&7	Holding of Senior Management Team meetings	#	All	All	Opex	Own	3	1	1	6 Senior Management Team meetings held by June 2023	Agenda and attendance registers
										2	2		
										3	1		
										4	2		
GGPP 30	To promote accountability & transparency	NO 09/ Output 5&7	Adoption of draft ward development plans by Council	#	All	MM / Mayor	Opex	Own	New	1	-	7 revised ward development plans adopted by Council by March 2023	Ward development plans and Council resolution
										2	-		
										3	-		
										4	7		

KPA.6: SPATIAL RATIONALE

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY		ANNUAL 2022/23	
SR 01	Integrated liveable urban / rural human settlement	NO 09/ Output 4	An average turn-around time to assess & finalise building plans from date of submission	%	All	TP-HS	Opex	Own	New	1	100%	100% of building plans assessed & finalised within 6 weeks from date of submission by end of June 2023	Building plans control register
										2	100%		
										3	100%		
										4	100%		
SR 02	Integrated liveable urban / rural human settlement	NO 09/ Output 4	An average turn-around time to attend & resolve building control contraventions from	%	All	TP-HS	Opex	Own	New	1	90%	100% building control contraventions attended to and resolved within 6 weeks from date of detection by June 2023	Building contravention register
										2	90%		
										3	90%		

KPA.6: SPATIAL RATIONALE

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Department	Budg et	Source of Funding	BASE LINE	PERFORMANCE TARGET		PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2022/23		
			date of detection							4	90%		
SR 03	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Review of Human Settlement Development Plan (housing sector plan)	#	All	TP-HS	Opex	Own	1	1	-	1 Human Settlement Development Plan reviewed and adopted by Council by June 2023	Human Settlement Development Plan and Council resolution
										2	-		
										3	-		
										4	1		
SR 04	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Review of Dikgatlong Spatial Development framework by the Council	#	All	TP-HS	Opex	Own	New	1	-	1 Dikgatlong Spatial Development framework reviewed and adopted by Council by June 2023	Copy of Spatial Development framework and Council resolution
										2	-		
										3	-		
										4	1		
SR 05	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Progress report submitted on land development application from the District Municipal Planning Tribunal (DMPT) to Council for noting	#	All	TP-HS	Opex	Own	New	1	1	4 progress reports on land development application from the District Planning Tribunal submitted to Council for noting by June 2023	Progress reports and Council resolution.
										2	1		
										3	1		
										4	1		
SR 06	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Township establishment (Zone 7 & Sonderwater)	#	All	TP-HS	Opex	Own	New	1	1	2 Township establishment applications submitted to the District Municipal Planning Tribunal (DMPT) by June 2023	Township establishment application and DMPT minutes
										2	-		
										3	-		
										4	1		
SR 07	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Submission of progress reports in respect of housing units under construction to Council	#	All	TP-HS	Opex	Own	New	1	1	4 Progress reports in respect of the housing units under construction submitted to Council by June 2023	Progress reports and Council resolution
										2	1		
										3	1		
										4	1		
SR 08	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Submission of progress reports on formalization of informal settlements to Council	#	All	TP-HS	Opex	Own	New	1	-	2 Progress reports on formalization of informal settlements submitted to Council by end of June 2023	Progress reports and Council resolution
										2	-		
										3	1		
										4	1		
SR 09	Integrated liveable urban / rural human settlement	NO 09/ Output 4	Submission of progress reports on the Municipal Township establishment approved by Council	#	All	TP-HS	Opex	Own	New	1	-	2 Township establishment submitted to Council by end of June 2023	Progress reports and Council resolution
										2	-		
										3	1		
										4	1		



APPENDIX 1

Performance Management System

2022/2023

1. INTRODUCTION

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System can be defined as a strategic approach to management, which equips councillors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore in turn ensure that all the councillors, managers and individuals in the municipality are held accountable for their actions which should bring about improved service delivery and value for money.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2017, Council adopted a PMS Framework which is subsequently reviewed annually as the core component of the IDP. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

The performance management system will assist to make a significant contribution to organisational and individual performance. The system is designed to improve strategic focus and organisational effectiveness through continually seeking to improve the performance of the municipality as a whole and the individuals in it.

2. PURPOSE

Performance Management System in Dikgatlong Local Municipality (DLM) is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is a system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increase accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Dikgatlong Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management Policy in Dikagtlong Local Municipality was adopted by Council in 2014 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002.

3. Performance Cycles

Performance cycle can be explained as follows:

- **Performance Planning** ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.
- **Performance Measuring and Monitoring** is an ongoing process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.
- **Performance evaluation** analyses why there is under-performance or what the factors were, that allowed good performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.
- **Performance Reporting** entails regular reporting to management, the performance audit committee, council and the public.
- **Performance review/auditing** is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

4. **Key Steps in Performance Management**

The key steps to be followed in implementing the performance cycle are as follows:

4.1 IDP consultation and strategic processes to determine.

- a. Strategic Objectives aligned with National Agenda and local needs.

- b. Establish the Municipal KPA's.
 - c. Design Strategic Focus Areas
- 4.2 Priorities capital projects for budgeting purposes aligned with municipal strategy and approved methodology.
 - 4.3 Start with budget processes.
 - 4.4 Determine organisational KPI's in terms of strategy, budget and MTAS.
 - 4.5 Obtain baseline figures and past year performance.
 - 4.6 Set multi-year performance target dates.
 - 4.7 Determine steps/plans to achieve budget and KPI's.
 - 4.8 Assign strategic focused KPI's to Senior Management (Top Layer SDBIP).
 - 4.9 Assign organisational KPI's to directorates and members of management (Departmental SDBIP).
 - 4.10 Prepare individual performance agreements aligned with budget and SDBIP (s57 and management).
 - 4.11 Prepare performance plans for staff and align work place skills plan with development plans.
 - 4.12 Provide monthly/quarterly status reports on progress with KPI implementation.
 - 4.13 Evaluate performance on individual (1/2 yearly) and organisational levels (monthly and quarterly).
 - 4.14 Compilation of various performance reports.
 - 4.15 Auditing of performance reported and portfolio of evidence (POE's).
 - 4.16 Appoint oversight committee to analyse and prepare report on improvement of performance.
 - 4.17 Submit year-end report to various stakeholders.

5. INTEGRATED DEVELOPMENT PLANNING (IDP)

The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance

Management System serves to measure the performance of the municipality on meeting its Integrated Development Plan.

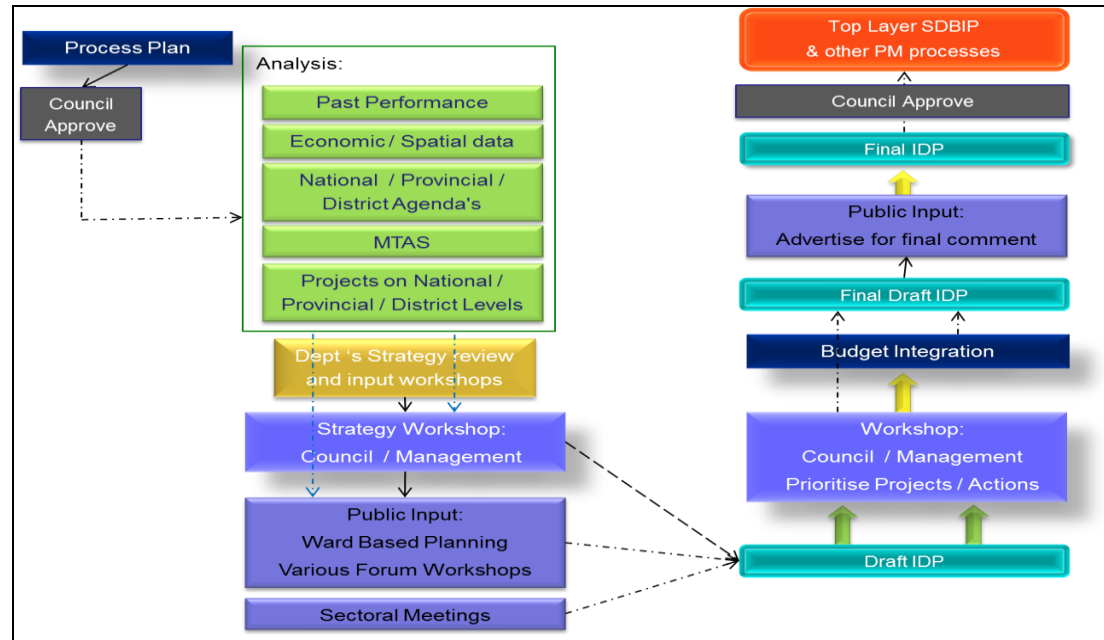
An Integrated Development Plan is an inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans, aligns resources and forms the framework on which annual budgets must be based on. The IDP also addresses the National and Provincial Strategies.

In terms of Section 34 of the Municipal Systems Act, 2000: A Municipal Council must review its Integrated Development Plan –

- Annually in accordance with an assessment of its performance measurements.
- To the extent that changing circumstances so demand; and
- May amend its IDP in accordance with the prescribed process.

5.1 IDP Process

The IDP process is summarised in the following diagram. *(Please note that the graph only provides a high level understanding of the process and that the detail actions, timeframes and responsibilities should be documented in the annual process plan that must be adopted by Council.)*



6. The Service Delivery Budget Implementation Plan (SDBIP)

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The organisational performance will be evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP needs to be prepared as described in the paragraphs below and submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to approve the SDBIP within 28 days after the budget has been approved.

Municipal performance will be measured during the mid-year review where after the performance scorecard can be adjusted and actions plans developed to address poor performance. The information of the annual review will be included in the Annual Report of the municipality.

6.1 **The municipal scorecard**

The municipal scorecard (Top Layer SDBIP) must consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the top-layer SDBIP includes:

- **One-year** detailed plan, but should include a **three-year capital plan**
- The 5 necessary components includes:
 - Monthly projections of revenue to be collected for each source
 - Expected revenue to be collected NOT billed
 - Monthly projections of expenditure (operating and capital) and revenue for each vote
 - Section 71 format (Monthly budget statements)
 - Quarterly projections of service delivery targets and performance indicators for each vote
 - Non-financial measurable performance objectives in the form of targets and indicators
 - Output NOT input / internal management objectives

- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

Important note: The Mayor should review the document for compliance, alignment and adherence to Council's Agenda as Municipal Manager and Directors will use the TL SDBIP as a basis for reporting on performance to the Mayor, Council and the public. The performance agreements of the senior management team will also be based on this document.

6.2 Update actual performance

The TL SDBIP will in most instances update automatically with the actual results reported in the departmental SDBIP. The M&E Officer needs to review the results, update the results that require a manual update and document the final performance comments in the relevant columns.

The actual performance should be monitored quarterly in terms of the objectives, KPI's and targets set. In order to measure the outcomes of the KPI's, the outputs and performance evidence (POE's) should be evaluated and **documented**.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

6.3 Quarterly reviews

On quarterly basis, the Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager. These reviews will take place in October (period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the

performance of the municipality and report to the Mayor on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

Many of the indicators in the municipal scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards.

The Mayor will need to ensure that targets committed to in the municipal scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the poor performance. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager. The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators and recommending must any changes.
- An evaluation of the annual and 5 year targets to determine whether the targets are over stated or understated. These changes need to be considered.

- Changes to KPI"s and 5 year targets for submission to council for approval. (The reason for this is that the original KPI"s and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year).
- An analysis to determine whether the Municipality is performing adequately or under-performing.

It is important that the Mayor not only pay attention to poor performance but also to good performance. It is expected that the Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

6.4 Council Reviews

At least annually, the Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

6.5 Public Reviews

The Municipal Systems Act as well as the Municipal Finance Management Act requires the public to be given the opportunity to review municipal performance. Section 127 of the MFMA requires that the accounting officer (Municipal Manager) must immediately after the Annual Report is submitted to Council make the report public and invite the local community to submit representations with regards to the Annual Report.

6.6 Adjustments to KPI's

KPI's can only be adjusted after the mid-year assessment and/or after the adjustment budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate (incl. capital projects) and the reason for the adjustment in the indicator / target should be submitted in a report to Council. The KPI's can only be changed on the system after Council approval has been obtained.

6.7 Roles and Responsibilities

The roles and responsibilities during the TL SDBIP process can be summarised as follows:

ROLE PLAYER	ROLES AND RESPONSIBILITIES
MAYOR	<ul style="list-style-type: none">▪ Mayor is responsible for the performance and need to approve the TL SDBIP.▪ Quarterly review of performance and monitor implementation of corrective action.▪ Submit the mid-year and annual performance reports to Council.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
MUNICIPAL MANAGER	<ul style="list-style-type: none"> ▪ Drafting of the TL SDBIP ▪ Ensure the implementation of the TL SDBIP. ▪ Monitor the TL SDBIP and ensure that POE's to proof performance exists. ▪ Take corrective action where required. ▪ Communicate with the Mayor and Management Team.
INTERNAL AUDIT	Internal audit should quarterly audit the results reported on a sample basis and issue a report to the municipal manager/ performance audit committee.
AUDITOR-GENERAL	Auditing of legal compliance and outcomes.
ADMINISTRATION COMMITTEE	Oversight on municipal performance and should quarterly assess the results reported.

7. Individual scorecards (Municipal Manager and Section 56 Managers)

The Local Government Municipal Systems Act 2000 and Regulation 805 of August 2006 (Performance of the Municipal Manager and Managers reporting directly to the Municipal Manager) require the Municipal Manager and Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The Performance Agreements of the Municipal Manager and other Section 56/57 Managers should be directly linked to their employment contract. These Performance Agreements consist of three distinct parts:

- **Performance Agreement:** This is an agreement between the Section 56/57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement must be reviewed and renewed annually, subject to the individual's annual performance.
- **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The SDBIP transcends into the Performance Plan/s of the respective Section 56/57 Managers according to their areas of responsibility.

- **Personal Development Plan:** The plan is an Annexure to the Performance Agreement and addresses the developmental needs/requirements of the manager indicating actions and timeframes.

The management of the performance process for the municipal manager and the Section 56 managers will be in terms of R805 of 2006. Performance will be reviewed quarterly of which the mid-year and year-end performance will be formal evaluations.

7.1 Appeals process

Section 56/57-Employees

The Appeals process as prescribed in R805 of August 2006 and as agreed in the employment and performance contracts of the Section 56/57-Managers will be applicable in instances where they are not in agreement with their final performance evaluations.

7.2 Managing performance that is not fully effective

The employees will be managed as per the terms of their performance contracts and agreements (as per s56 and fixed-term contract positions) whilst other employees will have performance managed as per the Disciplinary and Grievance Procedure and Code.

7.3 Reward and Recognition

The Municipal performance regulations for s56 Managers promulgated in August 2006 in respect of the management of performance evaluation outcomes indicate that a performance bonus ranging between 5% and 14% of all-inclusive remuneration package may be paid in order to recognize **outstanding** performance.

8. Evaluation and Improvement of the Performance Management System

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete; the Municipal Manager will initiate an evaluation report annually, taking into account the input provided by directorates and departments. This report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval. The evaluation should assess:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfilment of the objectives for a performance management system.
- The adherence of the performance management system to the objectives and principles.
- Opportunities for improvement and a proposed action plan.

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance in particular that needs to be improved as a priority. In order to do this, it is important that the causal and contributing reasons for poor performance are analysed. Poor performance may arise out of one or more of the following:

- Poor systems and processes.
- Inappropriate structures.
- Lack of skills and capacity.
- Inappropriate organisational culture.
- Absence of appropriate strategy.

To improve performance, the appropriate response strategy should be chosen:

- Restructuring is a possible solution for an inappropriate structure.
- Process and system improvement will remedy poor systems and processes.
- Training and sourcing additional capacity can be useful where skills and capacity are lacking.
- Change management and education programmes can address organisational culture issues.
- The revision of strategy by key decision-makers can address shortcomings in this regard.
- Consideration of alternative service delivery strategies should be explored.

Performance analysis is a requirement in order to identify poor performance. The Municipal Manager will implement the appropriate response strategy to improve performance.

9. **Cascading of PMS to lower levels**

Performance management system will be cascaded to lower levels within the organization to harmonize -PMS at all levels. A process of consulting with labour and all employees will commence in the 2022/23 financial year. The municipality is well aware that this will not be an easy process but however it is a crucial exercise that it is committed to undertake.

10. **Performance Reporting**

Performance must be reported in terms of the MSA, MFMA and the circulars and regulations issued in terms of the aforementioned legislation. These reports include:

10.1 **Quarterly reports**

Quarterly Reports on the performance in terms of the TL SDBIP should be compiled at least within two months after the end of each quarter and submitted to Council.

10.2 **Mid-year assessment**

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year.

10.3 **Annual Performance Report**

The annual performance report must be completed by the end of August and submitted with the financial statements. This report must be based on the performance reported in the SDBIP. Reports should be generated and updated in the performance comments field for reporting purposes.

10.4 **Annual Report**

The annual report should be prepared and submitted as per MFMA Circular.

11. Role and Responsibilities of Stakeholders

The following table sets out a summary of the roles and responsibilities of the various stakeholders in the PMS within each of the management components:

STAKEHOLDERS	INVOLVEMENT	BENEFITS
	ADMINISTRATIVE OVERSIGHT	
MAYOR	<ul style="list-style-type: none"> ▪ Facilitate the development of a long term Vision regarding IDP and PMS ▪ Mayor is responsible for the performance and need to approve the SDBIP and submit the annual performance report to Council ▪ Approval of municipal manager performance plan and evaluate and report on municipal performance 	Optimum and equitable service delivery.
COUNCIL	<ul style="list-style-type: none"> ▪ Adopt the PMS and approve the IDP ▪ Approve performance rewards ▪ Oversight role to ensure that performance management processes are monitored 	Provides a mechanism for the implementation and review of PMS and IDP achievement.
ADMINISTRATION COMMITTEE	<ul style="list-style-type: none"> ▪ Assess quarterly performance report 	

STAKEHOLDERS	INVOLVEMENT	BENEFITS
	IMPLEMENTERS	
MUNICIPAL MANAGER	<ul style="list-style-type: none"> ▪ Ensure the implementation of the IDP and the PMS. ▪ Communicate with the Mayor and Senior Management 	Clarifies goals, targets and work expectations of the executive management team, other senior managers, line managers and

STAKEHOLDERS	INVOLVEMENT	BENEFITS
	IMPLEMENTERS	
	Team.	individual employees.
SENIOR MANAGEMENT TEAM	<ul style="list-style-type: none"> ▪ Manage Departmental and individual performance ▪ Review and report on performance 	Facilitates the identification of training and development needs at different levels in the municipality.
INTERNAL AUDIT	<ul style="list-style-type: none"> ▪ Assess the functionality, integrity, effectiveness and legal compliance with the PMS. 	<ul style="list-style-type: none"> ▪ Enhances the credibility of the PMS and the IDP. ▪ Enhances the status and role of Internal Audit.

STAKEHOLDERS	INVOLVEMENT	BENEFITS
	OVERSIGHT	
REPRESENTATIVE FORUMS / WARD COMMITTEES	<ul style="list-style-type: none"> ▪ Inform the identification of community priorities. ▪ Public involvement in service delivery of the municipality. 	Provide a platform for the public / communities to inform and communicate with Council.
AUDITOR-GENERAL	Audit legal compliance and performance processes	Provides warning signals of under- performance which can provide pro-active and timely interventions.
ADMINISTRATION COMMITTEE	Assessment of quarterly reports.	Provides warning signals of under- performance.
OVERSIGHT COMMITTEE	Review Annual Report and suggest corrective action to address shortfalls	Improved performance

12. Conclusion

PMS cannot be implemented or transplanted directly from another organisation or copied from a text book or taken from the shelf.

The PMS does not operate in isolation as it is a systems-wide intervention which ensures control in the ultimate achievement of vision/mission, strategic objectives and goals. It is therefore important that the municipality takes ownership and “grows” into its own PMS with the help of experts.

It is important to note that a PMS is dynamic and will change and develop over time to reflect the unique features of the municipality. The municipality environment is no exception to this phenomenon and this policy framework lends itself to improvement and positive changes with even more focused alignment to its objectives and performance levels.

13. Performance Calendar 2022/2023

The following calendar summarises the performance activities per month for the calendar year 2022/2023:

Performance Management Calendar		
Action	Activity	Comment
July		
Performance Reporting	4th Quarter performance Report: Top Level SDBIP	<ul style="list-style-type: none"> • Each department to finalise SDBIP quarterly report • Input for Annual Report for AG
MM / s57 performance agreements	Prepare and approval	<ul style="list-style-type: none"> • Prepare agreements ito R805 • Approval and signed before 31 Jul • KPI's aligned with SDBIP • Include CCR's evaluation committee; evaluation periods; bonus
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> • Monthly progress reports to Management and Portfolio Councillor • Actions to address GAPS
IDP	IDP Framework and Process Plan	Process plan to ensure proper planning and

Performance Management Calendar		
Action	Activity	Comment
		involvement of all stakeholders to identify clear objectives and key performance areas
August		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Staff Performance	Formal review of staff performance	<ul style="list-style-type: none"> Evaluation of performance for the past 6 months ending June Moderation; coaching and counselling Document and report
Staff Performance	Finalise performance plans	Determine KPI's -Key outputs/ outcomes; career goals; job requirements; measurement criteria; skills required and development needs / plan
IDP	IDP Process Plan	<ul style="list-style-type: none"> Submission to Executive Mayor Approval of plan
September		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Annual Performance Report	Finalise and submit performance report to AG	Performance report on financial and operation performance for audit purposes
MM/s57 Performance	Annual performance review	<ul style="list-style-type: none"> Review against targets Review CCR's - obtain 360 degree input Determine development needs Calculate rewards into agreements Document and sign-off
October		

Performance Management Calendar		
Action	Activity	Comment
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Performance Reporting	1 st Quarter performance Report: Top Level SDBIP	Each department to finalise SDBIP quarterly report
MM/s57 Performance	Informal performance discussion	How are we doing, progress and address possible shortcomings
IDP & Budget	Public participation	<ul style="list-style-type: none"> Consult key stakeholders / role-players Identify potential projects / needs
November		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Planning	Strategic Planning	<ul style="list-style-type: none"> Planning sessions with Council and Management Mission, Vision and Values Review progress against strategic objections Review strategic direction and progress Alignment with national strategies Budget guidelines / draft projects
Staff Training	PMS Training updates	Identify any performance management training needs and address with update training sessions
December		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Annual Report	Draft Annual Report	Final draft to be ready for submission to Council

Performance Management Calendar		
Action	Activity	Comment
January		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Performance Reporting	Prepare and submit Mid-year performance report ito s72 of MSA	Each department to finalise SDBIP quarterly report
Staff Performance	Formal review of staff performance	<ul style="list-style-type: none"> Evaluation of performance for the past 6 months ending December Moderation; coaching and counselling Document and report
Annual Report	Submit draft report to Council	Final draft submitted to Council for adoption in principle and public participation
February		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
MM/s57 Performance	Mid-year formal performance review	<ul style="list-style-type: none"> Review against targets Review CCR's - obtain 360 degree input Determine development needs Calculate rewards ito agreements Document and sign-off
Annual Report	Advertise draft Annual Report for public participation	Advertise draft Annual Report for public comment in terms of service delivery
Oversight	Oversight Committee considers Annual Report	<ul style="list-style-type: none"> Review Actions to address shortcomings Performance Risk Assessment Report to Council

Performance Management Calendar		
Action	Activity	Comment
March		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
IDP	Draft IDP to Council	<ul style="list-style-type: none"> IDP aligned with national strategy I Include clear objectives and municipal KPA's Needs that cannot be accommodated should be included in priority listings Should include all required sectoral plans that are aligned
Budget	Draft Budget to Council	Budget aligned with IDP and address IDP objectives
SDBIP	Draft top level SDBIP and submit with draft budget	Top Level SDBIP should be aligned with IDP and budget; strategic objectives; municipal KPA's; assigned to senior managers and include outer year performance
Annual Report	Approval of Annual Report	<ul style="list-style-type: none"> Public comment considered Final Annual Report submitted Oversight committee report submitted Proposed actions approved
April		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Performance Reporting	3 rd Quarter performance Report: Top Level SDBIP	Each department to finalise SDBIP quarterly report
IDP & Budget	Public participation	Obtain public input in draft documents and consult key stakeholders

Performance Management Calendar		
Action	Activity	Comment
MM/s57 Performance	Informal performance discussion	How are we doing, progress and address possible shortcomings
May		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
IDP & Budget	Approval of IDP and Budget	Approval by Council
SDBIP	Departmental SDBIP development	Workshop with departments
June		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
SDBIP	Top Level SDBIP approval	<ul style="list-style-type: none"> SDBIP to be submitted to Mayor within 14 days after budget approval Approval by Mayor within 28 days after budget approval
SDBIP	Approval of departmental SDBIP	<ul style="list-style-type: none"> SDBIP to be address all Top Level KPI's Address departmental responsibilities Key activities, challenges and risks; performance plans (project lifecycle); resource allocation; inputs and timeframes
Work Place Skills Plan	Update and submit WPSP	Alignment with needs as per mid-year performance reviews



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