



**TSWAING LOCAL MUNICIPALITY**  
**ADOPTED INTEGRATED DEVELOPMENT PLAN**  
**2025 - 2026**

*"Planning Towards Vision 2030"*

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## ABBREVIATIONS

| Acronym  | Details                                                                   |
|----------|---------------------------------------------------------------------------|
| IDP      | Integrated Development Plan                                               |
| CCTV     | Closed Circuit Television                                                 |
| DLG&HS   | Department of Local Governance and Human settlements                      |
| GDP      | Gross Domestic Product                                                    |
| CPI      | Consumer Price Index                                                      |
| DPME     | Department: Monitoring and Evaluation                                     |
| DPLG     | Department of Provincial and Local Government                             |
| DTI      | Department of Trade and Industry                                          |
| EEP      | Employment Equity Plan                                                    |
| EIA      | Environmental Impact Assessment                                           |
| GIS      | Geographic information system                                             |
| HH       | Households                                                                |
| HIV/AIDS | Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome |
| HRD      | Human Resource Development                                                |
| ICT      | Information and Communication Technology                                  |
| IT       | Information Technology                                                    |
| WAN      | Wireless Area Network                                                     |
| LAN      | Local Area Network                                                        |
| IRPTN    | Integrated Rapid Public Transport Network                                 |
| RRT      | Tswaing Rapid Transport                                                   |
| KPI      | Key performance Indicator                                                 |
| LED      | Local Economic Development                                                |
| MFMA     | Local Government: Municipal Finance Management Act 56 of 2003             |
| MIG      | Municipal Infrastructure Grant                                            |
| MM       | Municipal Manager                                                         |
| MPRA     | Local Government: Municipal Property Rates Act 6 of 2004                  |
| MSA      | Local Government: Municipal Systems Act 32 of 2000                        |
| MTREF    | Medium- term Revenue and Expenditure Framework                            |
| NDP      | National Development Plan                                                 |
| NGO      | Non-government Organisation                                               |
| PIP      | Performance Improvement Plan                                              |
| PMS      | Performance Management System                                             |
| PMU      | Project Management Unit                                                   |
| PR       | Proportional Representation                                               |
| SEDA     | Small Enterprise Development Agency                                       |
| SETA     | Sectoral Education Training Authority                                     |
| SMMEs:   | Small, Micro and Medium Enterprises                                       |
| SEO      | Search Engine Optimization                                                |
| SCM      | Supply Chain Management                                                   |
| SDBIP    | Service Delivery and Budget Implementation Plan                           |



## MAYOR'S FOREWORD



The 2025/26, Adopted IDP, will be regarded as the plan when Tswaing local Municipality turned the corner in any respect. In keeping with the legislation and the code of good governance, as the political head of the municipality, it is incumbent upon me to reflect on and give an account of the municipality's performance for the year under review.

### **Council Functionality**

It is with great pleasure that I report that the municipal council is functional and continues to develop the necessary infrastructure to fulfil its constitutional obligations as enshrined in section 152 of the supreme law of the land. The council has managed to make kind decisions that put the interests of the people of Tswaing at heart.

### **Performance Management**

Council continues to monitor the performance of management through the monthly submission of reports on the implementation of service delivery targets and budget implementation plan (SDBIP). Through this process, councillors can play an oversight on monthly basis. The municipality is ensuring that there are no delays in the supply chain management and objections are handled effectively and in accordance with all applicable pieces of legislation, hereby ensuring that the provision of basic services such as water and sanitation continues without any hindrances.

### **Capacity building**

The municipality has developed a plan that will subject officials to building and training programme. The focus of the programme is to ensure that requisite oversight and administrative internal capacity is developed. Thereby achieving the service delivery and good government objectives of Tswaing local Municipality. The approach to the programme is to ensure that officials receive accredited training that they can use beyond the municipality.

### **Administrative stability**

Council has managed to strengthen the administrative capacity of management. This will bring about the requisite stability at senior management level. Through our various platforms, we have and will continue to support the accounting officer and his team in carrying out administrative duties.

## **Financial stability**

Efforts are underway to bring about the necessary financial stability in the municipality, this includes the implementation of cost containment measures. The municipality had adopted a Budget Funding Plan to address the budget shortfall, Cash Flow Management Committee has been established to monitor and report on its implementation. The municipality is also receiving support through Financial Recovery Plan initiated by Provincial Treasury.

The Oversight Committee has been established during Thuntsa Lerole Program, and it will play a critical role in ensuring that the FRP Program is fully implemented, and it yields positive results. As councillors, we had several engagements and support from department of CoGHTA, on how to read financial reports that are presented to us by management. These are but some of the many efforts that are aimed at ensuring that the financial position of the municipality change for the better.

In conclusion, the municipality is striving to continuously improve the standard of living of the poorest household within the municipality. We will use the platform of communications to apprise the community and all other stakeholders on the progress made in respect to the development of programmes and projects. Together doing more to eradicate the triple challenges facing the people of Tswaing local municipality, which are poverty, unemployment, and inequality.

**Cllr Nora Ntombizodwa Mahlangu**  
**Mayor**



## SPEAKER'S FORWARD



It is my greatest pleasure as the Speaker of Tswaing Local Municipality to inform Municipal council and the community at large about the procedural steps undertaken and to be undertaken by the mayor in terms of Section 34 of Municipal Systems act, No.32 of 2000, to embark on Budget annual review and amendment of the integrated development plan.

As per the dictates of Chapter 4 Section 16 of the Municipal Systems act, NO. 32 of 2000, Community participation remain the cornerstone of our democratic government and as a result, we will work hand in glove with the office of the mayor to ensure inputs of the community in the IDP review for 2025/2026 financial year are well captured.

November 2021 local government elections ushered in the 5th five-year IDP cycle, referred to as the 5th generation IDP's for municipalities. This 5th Generation IDP was effective from 1 July 2022 up to 30 June 2027. The 2025/2026 IDP is the first review of the 5th Generation IDP of the Tswaing Local Municipality.

The strategic direction of the Tswaing Local Municipality as captured in the 5-year IDP remains a direction pointer. The review process provides an opportunity to reflect on the lessons learnt during the previous financial years since the adoption of the 5th generation IDP, and to improve on the way that we as the Tswaing Local Municipality plan, budget and implement to ensure maximum impact and delivery of service to the community. This 2022 /2023 Review of the Integrated Development Plan does not aim at ticking compliance boxes, but an earnest re-evaluation and reassessment of Key business processes and Key deliverables as contained in the 5-year Plan. This review is underpinned by changes in the circumstances upon which the municipality operates, changes and updates in respect of the municipal statistical information and changes in the Municipal Financial position. To ensure that Council remains committed in achieving its predetermined objectives, the following are priority focus areas: Curbing the trends on the audited and reported Unauthorised, Irregular, Fruitless and wasteful expenditure.

- Stabilizing and growing the financial position of the Municipality.
- Prompt delivery of services and maintenance of municipal infrastructure.
- Realigning internal business processes around financial and non-financial records managements, in Upholding higher standards and practises of performance management and stringent enforcement of consequence management, and
- The general improvement of the audit opinion.

Chapter 6 section 38 of the Municipal Systems Act, NO 32 of 2000 emphasis the establishment of performance management systems, it is against this background that council will revamp its performance management systems to exercise its oversight function over administration by strictly ensuring and monitoring the fulfilment of the targets set in the SDBIP.

Yours in good governance,

**Cllr Modisaotsile Sam Letlakane**  
**Speaker**





## MESSAGE FROM ACTING MUNICIPAL MANAGER

As rightfully said by the Honourable Mayor in her foreword, and Taking cue from the legislative directives, this municipality must Undertake the 5<sup>th</sup> Generation of the Integrated Development Plan (IDP) for the 2025-2026 period as prescribed. However,

The processes as prescribed has not been an easy task for this Municipality, given the real challenges it is faced with i.e., poor revenue collection and slow delivery of services. It has been a daunting task to compile this document, and whilst in the process of doing it, from time to time in the background, one is faced with challenges mentioned above, on how they will be addressed.

The IDP process provided this municipality with an opportunity to perform a self-introspection exercise, aimed at developing better strategies that will assist and support this municipality in addressing the systemic and development challenges it is faced with. All stakeholders across the three spheres of government be involved and must gear themselves up to pull all efforts to address the challenges mentioned earlier. This document has been crafted with the view to provide planners with a tool to address the serious challenges of service delivery.

It is intended to build on the work done in the previous financial years and ensure that moving forward in the next five years we intend to improve service delivery and enhance revenue collection. It is critical that all stakeholders in the community are pulled together to work for one vision, which is encapsulated in participating in the local IDP planning forum to ensure that better plans are made in realizing the objectives and strategies contained in this document.

Amongst the myriad of targets set, it is critical that we restore the culture of payment for services and accountability for consumers of basic services. This will bring back the confidence of the public in the municipality to ensure that impact is made with delivery of services. For ease of reference this document is divided into five sections in terms of the planning methodology of the IDP i.e., Analysis, Strategies, Projects, Integration and Approval. Under each section there is detailed planning data and information which will be used for formulating better plans, programs and projects.

**Mr S Maroga**  
**Acting Municipal Manager**



## EXECUTIVE SUMMARY

The Adopted 2025/2026 Integrated Development Plan (IDP) in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Municipal Systems Act 32 of 2000 states that the Municipal IDP must reflect the under-mentioned components:

### Chapter 1

This Section contains the Introduction & Legislative Framework which establishes the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government, Local Government: Municipal System Act No. 32 of 2000 and various other pieces of legislation. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which remains to be the attainment of ***“Excellent, Responsive and Growing Municipality with Economic and Social Prosperity for All”***. Section 1 further outlines the processes followed during the IDP review. The process plan was duly approved by Council within 60 days after the start of the financial year being August 2022. The section further looks at both the National and Provincial Policy context to ensure that the IDP aligns with the National (National Development Plan) as well as the Provincial agenda (Northwest Province Development Plan).

The IDP as detailed in this section sets out the Municipal Strategic agenda which includes the Vision, Mission, Municipal Values, Strategic Priorities/Thrusts as well as the Municipal Goals.

**IDP Development and Key priorities:** As detailed in section 1 the Tswaing Local Municipality's developmental priorities are as follows: 4

- 1) Efficient Provision of quality Basic Services and Infrastructure Development within a well-planned Spatial Structure.
- 2) Drive diversified Economic Growth
- 3) Ensure Municipal Financial Viability and Management.
- 4) Maintain Clean, Green, Safe and Healthy Municipal Environment for all.
- 5) Transform and maintain a vibrant and sustainable rural development.
- 6) Uphold Good Governance and Public Participation Principles; and
- 7) Drive Optimal Institutional Development, Transformation and Capacity Building.

The document is duly aligned to the following national and provincial plans and programme: National Development Plan, Medium Term Strategic Framework, Northwest Development Plan, Back to Basics and National Outcomes.

### Chapter 2

This Section contains the overall Municipal analysis and statistical assessment of the demographic profile for the entire Municipality. It also denotes the analysis of functions rendered by the municipality as stipulated in the Municipal Structures Act No. 117 of 1998, including Basic Services, Social and Community development matters, financial analysis, Economic development and planning etc.

**Community Developmental needs** from all the 14 Wards of the Municipality were corroborated during the ward committee meetings are also summarized in this Section of the document.

### Chapter 3

This Section comprises the following components:

- a) **Implementation Plan**, which is constituent of the Key Focus Areas, Developmental Strategies, Key Performance Areas (KPIs and pre-determined Performance Targets for the incumbent Financial Year.
- b) **Tswaing Local Municipality Prioritised Projects** over the 2023/24 MTREF.
- c) **Programmes and/or Projects** funded and implemented by the National and Provincial Departments and other Organs of the State within Tswaing Local Municipality's jurisdictional area.
- d) **Programmes and Projects** implemented by the Business Community through Social Labour Plans (SLPs) and Corporate Social Investments (CSIs) in fulfilment of the Legislative requirements for their operations within a specific area.

### Chapter 4

This Section deals with Sectoral Analysis and Strategies per Key Performance Areas (KPAs). The mandate of all eight (4) Directorates of the Municipality is unpacked in accordance with the ensuing developmental imperatives of the Municipality, emanating challenges and the proposed interventions thereto.

### Chapter 5

The Integration Phase seeks to integrate various Sector Plans and Programs to avoid duplication of resources by National, Provincial and Local spheres of government. In compliance to the legislation, Tswaing Local Municipality has the following plans and programme in place:

- Revenue Enhancement Programme /Financial Plan.
- Service Delivery Budget and Implementation Plan (SDBIP);
- Risk Based Audit Strategy &Plan.
- Water Service Development Strategy & Plan.
- Local Economic Development Strategy & Plan.
- Integrated Waste Management Strategy & Plan.
- Disaster Management Strategy & Plan.
- Performance Management Policy Framework.
- Integrated Transport Plan (ITP).
- Urban Development Strategy (CDS).
- Draft Spatial Development Framework (SDF).
- Draft Housing Sector Plan.
- Electricity Master Plan.
- Draft Human Resource Development Strategy.
- Draft Communication Strategy.
- HIV/Aids Plan; and
- Employment Equity Plan and Procurement Plan
- Human Resources Management Strategy & HR Plan

### Chapter 6

This Section is dedicated to the five (5) year Financial Plan which is aimed at ensuring that the Municipality is striving for sound Financial Management and Viability. Looking at the medium-term with regards to the ensuing developmental imperatives and related strategies, the plan seeks to address several aspects to achieve the desired outcomes within the five-year period. For the remainder of the 2022 – 2027 term of Council, the Municipality will focus on the following as a five-year planning approach:

- a) Financial Stability (Short-term, 1 – 2 years).
- b) Financial Consolidation (medium-term, 3 years); and
- c) Sustainability (long-term, 4 – 5 years)

## Chapter 7

This Section outlines the Municipality's Performance Management and Monitoring processes, mechanisms, and procedures, and how the Municipality plans to continuously improve on its Performance Management Processes, thereby attracting and building a high performing team for better service delivery. During the review cycle, changes to the IDP process and content have been necessitated due to:

- ☐ Institutional Issues.
- ☐ Amendments in response to changing circumstances.
- ☐ Needs to improve the IDP process and content.

Organisational arrangements were put in place as per the Process Plan and all legislative prescripts were adhered to. Of particular note have been the effective launching and subsequent operations of all the necessary structures such as the IDP Representative Forum, and other IGR Forum.



## INTERNAL STRUCTURES

### MUNICIPAL COUNCIL

Tswaing Local Municipality has 28 elected councillors, made up of 14 ward councillors and 14 proportional representative councillors. The African National Congress has 19 seats while the Democratic Alliance has 4 seats, Economic Freedom Fighters has 4 seats, and the Freedom Front Plus has 1 seat.

**Ward Councillors** The following are the ward councillors of Tswaing Local Municipality: -

| Ward Cllr                   | Ward No | Party |
|-----------------------------|---------|-------|
| Tshomarelo Piet January     | 1       | ANC   |
| Motseothata Victor Mogodu   | 2       | ANC   |
| Matshidiso Margaret Moreo   | 3       | ANC   |
| Nozemanga Wilhemina Thwane  | 4       | ANC   |
| Ralebatla Levy Tlhagale     | 5       | ANC   |
| Tebogo Jan Sekgelo          | 6       | ANC   |
| Nkagisang Patrick Moleboge  | 7       | ANC   |
| Gosiame David Gaedie        | 8       | ANC   |
| Shuping Joel Kgatitswe      | 9       | ANC   |
| Jacob Papi Molatudi         | 10      | ANC   |
| Selminah Kedumetse Moleleki | 11      | ANC   |
| Simane Michael Williams     | 12      | ANC   |
| Thomas Mpho Sehemo          | 13      | ANC   |
| Puseletso Meriam Mokoto     | 14      | ANC   |

### Proportional Representative Councillors

| Name of Councillors            | Party |
|--------------------------------|-------|
| Modisaotsile Sam Letlakane     | ANC   |
| Ntombizodwa Norah Mahlangu     | ANC   |
| Mmamme Emmah Moletse           | ANC   |
| Nkagisang Joseph Molehabangwe  | ANC   |
| Florah Lobelo                  | ANC   |
| Soret Viljoen                  | DA    |
| Linda Yvonne Taaljardt         | DA    |
| Joseph Kagiso Mangwejane       | DA    |
| Marlize Swart                  | DA    |
| Modisaotsile Andrew Molamuagae | EFF   |
| Nooinyana Rebecca Baitsumedi   | EFF   |
| Merriam Mmatlala Moruapheko    | EFF   |

|                       |     |
|-----------------------|-----|
| Kabelo Petrus Mathibe | EFF |
| Engela Maria Johanna  | FF+ |

**Tswaing Council Committees and Chairperson**

| <b>Portfolio committee</b>                 | <b>Name /Surname</b>                       | <b>Cell phone No</b> | <b>Email Address</b>                                         | <b>Gender</b> |
|--------------------------------------------|--------------------------------------------|----------------------|--------------------------------------------------------------|---------------|
| <b>Corporate and ICT Services</b>          | Cllr Puseletso Marriam Mokoto(Chairperson) |                      | Puseletsomokoto34@gmail.com                                  | Female        |
|                                            | Cllr Tebogo Jan Sekgelo                    |                      | Thizatebogo31@gmail.com                                      | Male          |
|                                            | Cllr Victor Motseothata Mogodu             |                      | motsevictor@gmail.com                                        | Male          |
|                                            | Cllr Marlize Alison Calligan               |                      | marlizecallaghan@gmail.com                                   | Female        |
|                                            | Cllr Mmatlala Merriam Moruapheko           |                      | Moruaphekomerriam@gmail.com                                  | Female        |
| <b>Portfolio committee</b>                 | <b>Name /Surname</b>                       | <b>Cellphone No</b>  | <b>Email Address</b>                                         | <b>Gender</b> |
| <b>Planning, Development and Technical</b> | Cllr Nkagisang Molehabangwe(Chairperson)   |                      | nkagisangmolehabangwe@gmail.com                              | Male          |
|                                            | Cllr Kabelo Petrus Mathibe                 |                      | mathibekp@gmail.com                                          | Male          |
|                                            | Cllr Nozemanga Wilheminah Thwane           |                      | thwanenozemanga@gmail.com                                    | Female        |
|                                            | Cllr Kagiso Joseph Mangwejane              |                      | Kagisomangwejane9@gmail.com                                  | Male          |
|                                            | Cllr Nkagisang Patrick Moleboge            |                      | Patrickmoleboge7@gmail.com                                   | Male          |
| <b>Portfolio committee</b>                 | <b>Name /Surname</b>                       | <b>Cellphone No</b>  | <b>Email Address</b>                                         | <b>Gender</b> |
| <b>Finance</b>                             | Cllr Soret Viljoen(Chairperson)            |                      | soret@oukalahari.co.za                                       | Female        |
|                                            | Cllr Nooinyana Rebecca Baitsumedi          |                      | nooinyanabaitsumedi@gmail.com                                | Female        |
|                                            | Cllr Mmane Emma Molete                     |                      | Moleteemmah9@gmail.com                                       | Female        |
|                                            | Cllr Mpho Thomas Sehemo                    |                      | Thomassehemo809@gmail.com                                    | Male          |
|                                            | Cllr Kedumetse Salamina Moleleki           |                      | mmakamogelokediemetse@gmail.com                              | Female        |
| <b>Portfolio committee</b>                 | <b>Name /Surname</b>                       | <b>Cellphone No</b>  | <b>Email Address</b>                                         | <b>Gender</b> |
| <b>Community Service and Transport</b>     | Cllr Molamuagae(Chairperson)               |                      | <a href="mailto:kvmmosime@gmail.com">kvmmosime@gmail.com</a> | Male          |
|                                            | Cllr Linda Yvonne Taaljad                  |                      | Taaljad5@icloud.com                                          | Female        |
|                                            | Cllr Gosame David Gaedie                   |                      | Davidgaedie1984@gmail.com                                    | Male          |
|                                            | Cllr Realebatla Levy Tlhagale              |                      | Tlhagalel81@gmail.com                                        | Male          |
|                                            | Cllr Shuping Joel Kgatitswe                |                      | joelkgatitswe@gmail.com                                      | Male          |

| <b>Portfolio committee</b>                       | <b>Name /Surname</b>            | <b>Cellphone No</b> | <b>Email Address</b>                                                     | <b>Gender</b> |
|--------------------------------------------------|---------------------------------|---------------------|--------------------------------------------------------------------------|---------------|
| <b>Municipal Public Account Committee (MPAC)</b> | Cllr Papi Molatudi(Chairperson) |                     | Beymolatudi83@gmail.com                                                  | Male          |
|                                                  | Cllr Piet January               |                     |                                                                          | Male          |
|                                                  | Cllr Matshidiso Margret Moreo   |                     | <a href="mailto:matshidisomoreo@gmail.com">matshidisomoreo@gmail.com</a> | Female        |
|                                                  | Cllr Simane Williams            |                     |                                                                          | Male          |
|                                                  |                                 |                     |                                                                          |               |

## TSWAING LOCAL MUNICIPALITY

### EXECUTIVE COMMITTEE

The Executive Committee is established in terms of Section 50 of the Municipal Structures Act, The Mayor serves as the chairperson of the Executive Committee which is made up of councillors who are also chairpersons of Section 79 committees. The table below consists of the members of the Executive Committee and their respective Portfolio Committees.



**Cllr NKAGISANG MOLEHABANGWE**

**CHAIRPERSON: INFRASTRUCTURE & TECHNICAL SERVICE COMMITTEE**

- Manage water and sanitation division.
- Manage the mechanical & electrical division
- Manage roads and storm water division
- Render administrative support to the department
- Render Project Management
- Maintenance of buildings and municipal facilities



**Cllr Soret Viljoen**

**Chairperson: financial Services**

- Manage Revenue & Collection Policies and procedures.
- Render Budget and Financial Statements Services
- Manage Expenditure and Credit Control Mechanism
- Render asset, fleet, and supply chain management



**Cllr PUSELETSO MOKOTO**

**CHAIRPERSON: CORPORATE SERVICES**

- Manage and operate the Multi-Purpose Community Centre
- Render legal services regarding Contracts, Title Deeds, Securities, By- laws
- Render Office Auxiliary Services to the Municipality
- Render Human Resources Management
  - Render Information, Communication and Technology function and Render Records Management



**Cllr MODISAOTSILE MOLAMUAGAE**

**CHAIRPERSON: COMMUNITY SERVICES COMMITTEE**

- To manage environmental services and waste management
- To manage public safety and licensing
- To manage library, cemeteries, recreation facilities and parks
- Render town planning, land use and housing services and Manage Local Economic Development

## **MUNICIPAL PUBLIC ACCOUNTS**

Cllr Jacob Papi Molatudi serves as the MPAC Chairperson of the municipality and is responsible for the oversight of the Council. The Municipal Public Accounts Committee (MPAC) has been established by council in terms of section 79 of the Municipal Structures Act, 117 of 1998. The purpose of the committee is to perform an oversight function on behalf of the council over the executive functionaries of the council to the extent set out herein.



**Jacob Papi Molatudi**

**MPAC Chairperson**

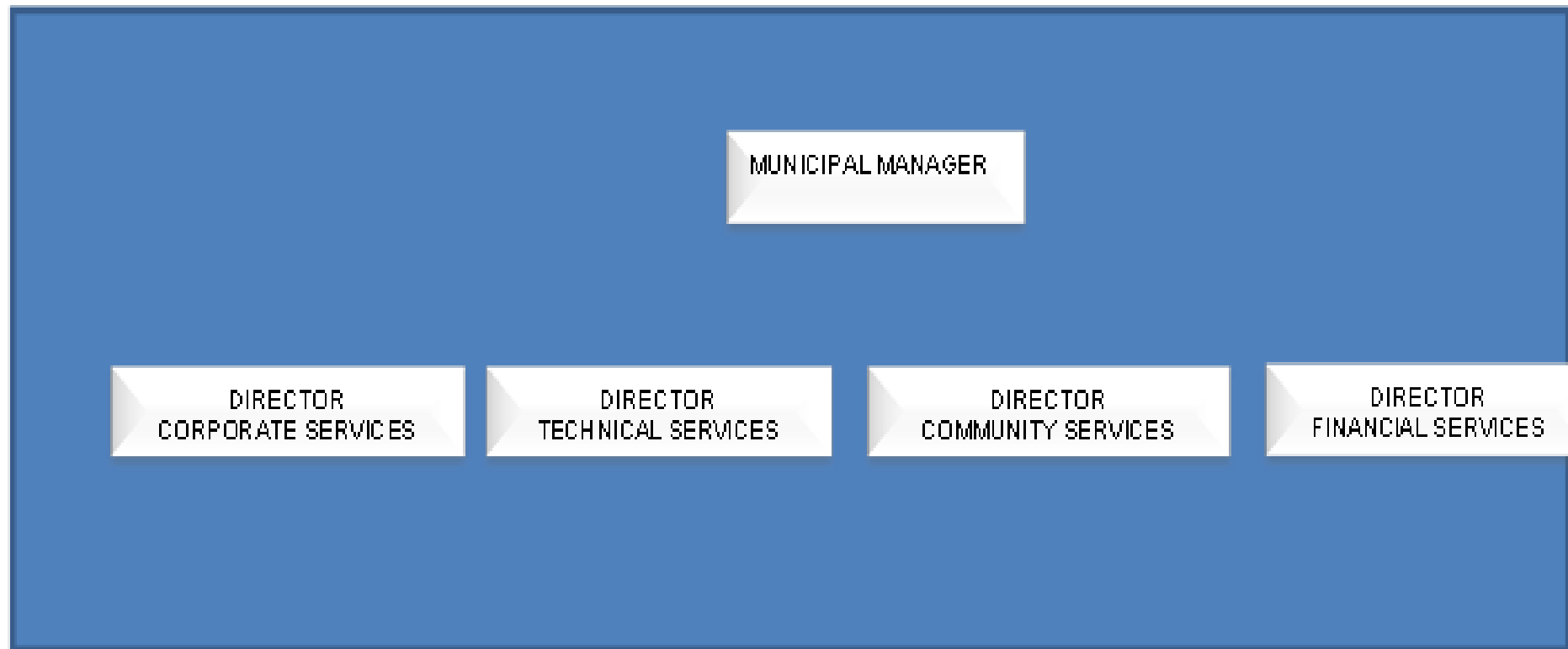
### **LEGASLATIVE DUTIES OF MPAC**

1. In accordance with Section 79A(3)(a)-(e), the legislative duties of MPAC shall be to.
  - a. Review the Auditor General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council.
  - b. Review the internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council.
  - c. Initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act.
  - d. Attend to and make recommendations to municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a councillor and municipal manager and
  - e. On its own initiative, subject to the direction of council, investigate and report to the municipal council on any matter affecting the municipality.



## Municipal Administration

The municipality has 4 main departments and the office of the Municipal Manager, which also serve as a department as depicted below.



## MUNICIPAL KEY PERFORMANCE INDICATORS

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Waste removal (street cleaning)</li> <li>• Cleaning &amp; gardening Services</li> <li>• Deforestation</li> <li>• Services at the Point Security</li> <li>• Sanitation of vehicles</li> <li>• Hygiene services</li> <li>• Burial services</li> <li>• Removal of medical waste</li> <li>• Removal of construction rubble</li> <li>• Removal of illegal structures and signs</li> <li>• Recycling of Waste</li> <li>• Renting of ablution facilities</li> <li>• Waste Management</li> <li>• Public Safety and Traffic Law Enforcement</li> <li>• Housing and Human Settlement</li> </ul> | <ul style="list-style-type: none"> <li>• Debt collection</li> <li>• Sale of electricity</li> <li>• Valuations &amp; Property Taxation</li> <li>• Tariff structuring</li> <li>• Compilation of statements</li> <li>• Asset release</li> <li>• Payment methods</li> <li>• Meter readings &amp; Indigent Registry</li> <li>• Print and distribution of accounts.</li> <li>• Internal audits</li> <li>• Bank function (Cash in Transit)</li> </ul> | <ul style="list-style-type: none"> <li>• Corporate Support Services</li> <li>• Attorneys</li> <li>• Documenting system (Administration)</li> <li>• Chairpersons for disciplinary hearings</li> <li>• Translations &amp; interpreting</li> <li>• Installation and maintenance of wireless networks</li> <li>• Installation and maintenance of printers</li> <li>• Network cabling</li> <li>• Website programming</li> <li>• Management of Goods Shed</li> <li>• Printing</li> <li>• Staff support functions (medical)</li> <li>• Training</li> <li>• Public functions</li> <li>• Moral Regeneration</li> <li>• Human Resources and Organisational Development</li> </ul> |
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| <b>INFRASTRUCTURE SERVICES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| <ul style="list-style-type: none"> <li>• Potholes (jet patching) &amp; Storm water cleaning, Painting of roads &amp; Paving Water tanks, Digging of trenches (for electrical lines), EPWP Workers &amp; Fix and control of pipelines, Drafting of master plans &amp; Professional Services GIS (geographic information system) Spatial and Town Planning (&amp; Township Establishment &amp; Land Use), Building Control &amp; Monitoring , Approval of Architectural Plan Land Surveyors Services</li> </ul> | <ul style="list-style-type: none"> <li>• Intergraded Planning &amp; Development</li> <li>• Performance Management</li> <li>• Monitoring &amp; Evaluation</li> <li>• Tourism &amp; Marketing</li> <li>• Broadband Technology &amp; Digital Innovation</li> <li>• Investment &amp; Enterprise Development (SMME Support)</li> <li>• Promote Manufacturing &amp; Industrial Development (Agro – Processing) NATURE RESERVE Support (HENK JOUBERT)</li> <li>• Business Licenses &amp; Compliance</li> </ul> |  |

The above Tswaing Local Municipality Strategic Agenda should be implemented in pursuance of the following six Key Performance Areas for Local Government as contained in the Municipal Planning and Performance Management Regulations (2006) as promulgated by National Government:

**KPA1: Municipal Transformation and Institutional Development**

To have a representative and motivated municipal work force with high ethical standards empowered to render optimal services.

**KPA2: Municipal Financial Viability and Management**

To manage the Municipality's finances to ensure a financially viable Municipality able to meet all financial obligations.

**KPA3: Spatial Rationale and Municipal Planning Alignment** - To ensure that all development within the municipality is based on a coherent Spatial Rationale as defined in the Municipal Spatial Development Framework and that all sector plans are aligned to this rationale.

**KPA4: Local Economic Development and Job Creation**

To facilitate and implement local economic development initiatives and processes to promote sustainable economic growth for the municipal area.

**KPA5: Basic Service Delivery**

To render cost effective and sustainable services to the entire community with diligence and empathy

**KPA6: Good Governance and Public Participation** To ensure service delivery in accordance with "Batho-Pele" principles and legislative requirements and through extensive consultative processes with local stakeholders/ communities.

## SWOT ANALYSIS

| Analysis <b>STRENGTHS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>WEAKNESSES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- Credible IDP</li> <li>- Council approved and adopted Sector Plans</li> <li>- By-laws and Policies in place.</li> <li>- The municipality is functioning as both a Water Services Authority and Water Services Provider</li> <li>- The municipality has two mines, which provides opportunities for job creation</li> <li>- There are some policies and procedures in place.</li> <li>- There is still basic service delivery which can be built on</li> <li>- The municipality has structure with clear roles and responsibilities</li> </ul> | <ul style="list-style-type: none"> <li>- Limited access to strategically located land</li> <li>- Uncontrolled land invasion and Informal Settlement</li> <li>- Contravention of Land Use Management Scheme</li> <li>- Poor maintenance and management of open spaces and heritage sites</li> <li>- Poor maintenance of municipal assets</li> <li>- High distribution losses in water and electricity</li> <li>- Negative audit opinion</li> <li>- Lack of cash reserves</li> <li>- Low revenue collection rate</li> <li>- Fraud and corruption</li> <li>- Policy and procedure not being followed (i.e., recruitment policy, SCM policy)</li> <li>- Service delivery not adequate</li> <li>- Cash flow challenges</li> <li>- Low revenue collection</li> <li>- Low staff moral</li> <li>- Lawlessness</li> <li>- Poor planning –</li> <li>- All strategic positions are not filled (Section 57 manager)</li> </ul> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>OPPORTUNITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>THREATS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"> <li>- Municipality strategically located along the N14 corridor</li> <li>- Potential for agriculture, tourism and mining related sectors</li> <li>- Potential to increase revenue base</li> <li>- Private Public Partnerships, Mining industries to be engaged to assist in capital funding</li> <li>- Development of the integrated public transport network to enhance urban sustainability</li> <li>- Explore Green energy/ alternative sources of energy</li> <li>- Establishment of small industries that can be supported by mines</li> <li>- Possible partnership with mines and other businesses (PPP)</li> <li>- Job creation at the existing mines, Operation and maintenance and capital projects</li> <li>- Job creation through EPWP and CWP programme</li> <li>- Job creation through formation of cooperatives</li> <li>- Development and revenue diversification through</li> <li>- Tourism</li> <li>- Small industries</li> <li>-</li> </ul> | <ul style="list-style-type: none"> <li>- Declining mining economy</li> <li>- Service delivery protests</li> <li>- Insufficient budget for infrastructure development and maintenance</li> <li>- Ageing and failing infrastructure</li> <li>- Low levels of skills and education</li> <li>- High dependency rate (Growing indigent register)</li> <li>- Negative perception about municipality by the community</li> <li>- Illegal connection of services. (Unauthorised usage of municipal services)</li> <li>- Undiversified economy</li> <li>- High unemployment rate</li> <li>- Low levels of household income</li> <li>- Influx of migrant workers</li> <li>- Vandalism and theft of infrastructure network</li> <li>- Community protests</li> <li>- Unemployment increasing</li> <li>- Increase in crime</li> <li>- Decrease in revenue collection due to unemployment</li> <li>- Increase in number of disciplinary hearings</li> <li>- Influx of informal settlement</li> <li>- Challenges to service informal settlements</li> <li>- Negative audit report</li> </ul> |

## MANAGEMENT OF THE IDP PROCESS

### ***District IDP Framework***

Section 27 (1) of the Municipal Systems Act requires that each District Municipality, after following a consultative process with local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole. The District IDP Framework binds both the District and Local Municipalities in the area of District Municipality.

Furthermore, the Municipal Systems Act, 2000, and the IDP District Framework must contain:

- Plans and planning requirements binding in terms of National and
- Provincial Legislation on the District Municipality, its constituent Local Municipalities or any specific municipality.
- Matters to be included in the integrated development plans of the district municipality and local municipalities that require alignment.
- Principles to be applied and co-ordination approach to be adopted of those matters.
- Procedures for consultation between the district municipality and local municipalities during the drafting of their respective integrated development plans.
- Procedures to effect essential amendments to the framework.

The main purpose of the District Framework is to achieve alignment, integration, coordination, and support of all the integrated development plans in the district.

Where the local is not an authority of a power or function in terms of the Minister's or MEC's allocations, it will play a support and facilitation role. Tswaing Local Municipality has therefore taken the District IDP Framework into consideration when developing this IDP in order to align its programmes and projects with that of Ngaka Modiri Molema District Municipality.

### ***2.1.1 Roles and Responsibilities for the IDP Process***

| Structure                                                 | Function                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Municipal Council                                         | <ul style="list-style-type: none"> <li>• Consider and adopt a Process Plan</li> <li>• Consider and approve the IDP</li> </ul>                                                                                                                                                                     |
| IDP Management Committee-Chaired by the Municipal Manager | <ul style="list-style-type: none"> <li>• Decide on the process plan.</li> <li>• Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP.</li> <li>• Decide on the roles and responsibilities of persons involved in the process</li> </ul> |
| Ward Councillors                                          | <ul style="list-style-type: none"> <li>• Link the planning process to their constituencies and/or wards.</li> </ul>                                                                                                                                                                               |

|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | <ul style="list-style-type: none"> <li>• Lead consultation meetings at ward level</li> <li>• Ensure that ward issues are addressed</li> </ul>                                                                                                                                                                                                                                                                                                                                   |
| IDP Manager            | <ul style="list-style-type: none"> <li>• Facilitates IDP Processes of the municipality.</li> <li>• Advise the Municipal Manager on IDP Processes and Timeframes</li> <li>• Act as point of contact between the municipality and the sector departments</li> <li>• Ensures that the municipality has an IDP Process Plan – communicated internally and externally</li> </ul>                                                                                                     |
| IDP Steering Committee | <ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information to be analysed for determining priority issues.</li> <li>• Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.</li> <li>• Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment</li> </ul> |

### **IDP REVIEW PROCESS**

|                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| IDP Representative Forum- Chaired by the Mayor | <ul style="list-style-type: none"> <li>• Represents the interests of their constituents in the IDP process.</li> <li>• Provides an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality.</li> <li>• Ensures communication between all stakeholders' representatives.</li> <li>• Monitors the performance of the planning and implementation process</li> </ul> |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Planning and Consultative Structures

Tswaing Local Municipality utilizes the following structures to promote participation and cooperation with stakeholders.

**Table1: IGR structures**

| <b>Name of IGR Structure</b>     | <b>Composition</b>                                           | <b>Function</b>                                                                |
|----------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|
| <b>Mayors Forum</b>              | Executive Mayors and Mayors                                  | Give political directives                                                      |
| <b>Speakers Forum</b>            | Speakers of District and local municipalities                | Public participation                                                           |
| <b>Municipal Managers' Forum</b> | Municipal Managers                                           | Provide support to political structures and take administrative accountability |
| <b>Technical Cluster Forums</b>  | Directors of departments and Directors of sector departments | Provide technical support to municipal managers                                |
| <b>IDP Forum</b>                 | Directors of planning of municipalities in the district      | Run the processes of IDP Review                                                |

### 2.1.2 IDP Process Plan

The table below provides in detail a programme of the Budget and IDP process that was followed to develop this Integrated Development Plan.

| PHASE ONE         | KEY PROCESS                          | TIME FRAME                      | ACTIVITY                                                                                                                                                                     | VENUE            | ROLEPLAYERS                                                                                                                                        |
|-------------------|--------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ANALYSIS</b>   | Council Meeting                      | August 2024                     | -To adopt the IDP/Budget Process Plan                                                                                                                                        | Council Chambers | Council                                                                                                                                            |
|                   | IDP Representative Forum             | September 2024                  | -To discuss the MEC'S Assessment Report<br>-Get a progress report on the approved projects by different sectors                                                              | Council Chambers | IDP Rep. Forum Members                                                                                                                             |
|                   | Review 2024/2025 Performance         | September 2024                  | -Review of the 2024/25 KPA's, KPI's and Targets                                                                                                                              | -                | Directors and Managers                                                                                                                             |
|                   | Public Participation                 | September – January (2024-2025) | -Community need collected verified and refined. Training on municipal planning process.                                                                                      | All Wards        | <ul style="list-style-type: none"> <li>Community</li> <li>Sector</li> <li>Departments</li> <li>Councillors</li> <li>Traditional Leaders</li> </ul> |
| PHASE TWO         | KEY PROCESS                          | TIME FRAME                      | ACTIVITY                                                                                                                                                                     | VENUE            | ROLEPLAYERS                                                                                                                                        |
| <b>STRATEGIES</b> | Initiate the IDP Review Process      | October 2024                    | -Consolidate IDP needs / Budget priorities from the community<br>-Analyse and review the needs and priorities<br>-Integrate information of all the phases of the IDP Process | Boardroom        | <ul style="list-style-type: none"> <li>IDP Steering Committee</li> <li>Project Task Teams</li> </ul>                                               |
|                   | Set Strategic Objectives and Targets | November 2024                   | -Compile Corporate Plan in line with IDP-<br>Compile and link Departmental Operational Plans with Corporate Plan and the IDP                                                 | Boardroom        | <ul style="list-style-type: none"> <li>Directors and Managers</li> </ul>                                                                           |
|                   | Consider Sector Programmes           | November 2024                   | -Engage with Provincial and National Sector Departments on sector service delivery priorities for alignment with municipality's development plans                            | -                | <ul style="list-style-type: none"> <li>IDP Manager</li> <li>Municipal Manager</li> <li>Office of the Mayor</li> </ul>                              |
| PHASE THREE       | KEY PROCESS                          | TIME FRAME                      | ACTIVITY                                                                                                                                                                     | VENUE            | ROLE PLAYERS                                                                                                                                       |
|                   | Consultation process                 | November 2024                   | Commence community and stakeholder's consultation.                                                                                                                           |                  | <ul style="list-style-type: none"> <li>IDP Manager / Mayor</li> </ul>                                                                              |

|                    |                                                        |                   |                                                                                                                                                                                       |                  |                                                                                                             |
|--------------------|--------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------|
| <b>PROJECTS</b>    |                                                        |                   |                                                                                                                                                                                       |                  |                                                                                                             |
|                    | Draft Budget                                           | January 2025      | -Consolidate and prepare proposed budget and plans for the next financial year taking into account previous year's performance as per audited financial statements                    | -                | <ul style="list-style-type: none"> <li>▪ CFO</li> <li>▪ Municipal Manager and Directors</li> </ul>          |
| <b>PHASE FOUR</b>  | <b>KEY PROCESS</b>                                     | <b>TIME FRAME</b> | <b>ACTIVITY</b>                                                                                                                                                                       | <b>VENUE</b>     | <b>ROLE PLAYERS</b>                                                                                         |
| <b>INTEGRATION</b> | Adjustment Budget and mid-term performance reports     | January 2025      | Table mid-term performance report and budget adjustment                                                                                                                               | Council Chambers | <ul style="list-style-type: none"> <li>▪ Mayor</li> <li>▪ Council</li> <li>▪ Municipal Manager</li> </ul>   |
|                    | Strategic Planning Session                             | March 2025        | Development of Draft SDBIP's for proper alignment with Budget and IDP                                                                                                                 | -                | <ul style="list-style-type: none"> <li>▪ Municipal Manager</li> <li>▪ Directors/Managers</li> </ul>         |
|                    | IDP Representative Forum                               | March 2025        | Invite different sector departments to make submission into the draft IDP document.                                                                                                   | Council Chambers | <ul style="list-style-type: none"> <li>▪ Rep. Forum Members</li> </ul>                                      |
|                    | IDP/Budget Steering Committee                          | March 2025        | To discuss and make recommendations on the 2025/26 Draft IDP/Budget                                                                                                                   | Council Chamber  | IDP/Budget Steering Committee Members                                                                       |
|                    | Tabling of a Draft Budget/IDP                          | March 2025        | Finalize draft budget/IDP, plans and budget related policies for approval by Council.                                                                                                 | Council Chambers | <ul style="list-style-type: none"> <li>▪ Municipal Manager</li> </ul>                                       |
|                    | Consultation and Public Hearings on the Budget and IDP | April 2025        | Conduct public meetings throughout the municipality and invite inputs on the Draft budget and Draft IDP                                                                               | -All Wards       | <ul style="list-style-type: none"> <li>▪ Community Members</li> </ul>                                       |
| <b>PHASE FIVE</b>  | <b>KEY PROCESS</b>                                     | <b>TIME FRAME</b> | <b>ACTIVITY</b>                                                                                                                                                                       | <b>VENUE</b>     | <b>ROLEPLAYERS</b>                                                                                          |
| <b>APPROVAL</b>    | Revise and finalize budget document                    | May 2025          | -Revise budget document in accordance with consultative processes and taking into account results from 3 <sup>rd</sup> quarterly review<br>-Prepare the final budget/IDP for approval | -Council Chamber | <ul style="list-style-type: none"> <li>▪ Municipal Manager</li> <li>▪ IDP Manager</li> <li>▪ CFO</li> </ul> |
|                    | IDP Representative Forum                               | May 2025          | -Presenting the final IDP/Budget documents                                                                                                                                            | Municipal Hall   | Rep. Forum Members                                                                                          |

|                    |                                   |                   |                                                                                                                                                                     |                  |                                       |
|--------------------|-----------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------|
|                    | IDP/Budget Steering Committee     | May 2025          | To discuss and make recommendations on the final 2025/2026 IDP/Budget                                                                                               | Council Chamber  | IDP/Budget Steering Committee Members |
|                    | Approval of budget/ IDP 2023/2024 | May 2025          | Table Annual Budget and Reviewed IDP for approval by Council including budget related policies                                                                      | Council Chambers | ▪ Council                             |
|                    | <b>KEY PROCESS</b>                | <b>TIME FRAME</b> | <b>ACTIVITY</b>                                                                                                                                                     | <b>VENUE</b>     | <b>ROLE PLAYERS</b>                   |
| <b>PUBLICATION</b> | Publication of the Budget and IDP | June 2025         | -Submit Annual Budget /IDP to National and Provincial Treasury and COGTA                                                                                            | -                | Municipal Manager                     |
|                    | Finalizing the SDBIP              | June 2025         | -Approve SDBIP and conclude the signing of Performance Agreements within 28 days<br>-Publicize the SDBIP and Performance Agreement<br>- Submit SDBIP within 14 days | -                | Municipal Manager                     |

## **IDP Assessment Summary**

The municipality has seen an improvement in its relationship with the sector departments which has seen sector departments actively participating in the IDP Process. As a result, projects from the departments sector form part of this IDP.

Project funding remains a challenge as indicated by the amount of **R35M (2025/2026)** (New Financial year) which has been allocated by the Municipal Infrastructure Grant. The municipality will implement a revenue enhancement project aimed at raising more funds for infrastructure development, operations, and maintenance.

Lastly, in order to realize the programmes and projects in this IDP, the targets and key performance indicators will be cascaded into service delivery and budget implementation plans (SDBIPs), which will serve as annual plans and a contract between the municipality and the community. Communities and stakeholders will use the SDBIPs to hold the municipality accountable for the commitments made in this document.

The Constitution of the Republic of South Africa Act, 108 of 1996 obliges a municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and participate in national and provincial development programmes.

The Municipal Systems Act, 2000 requires a municipality to create systems that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. Key to these systems is the process of the development of the IDP and the budget.

In line with these legislative requirements, Tswaing Local Municipality has developed the 2022-2027 Integrated Development Plan as council's strategic document through which it aims to uplift the socio-economic status of its communities.

- The IDP for the municipality must be aligned to the IDP Framework guide.
- There is sector support which must be aligned to the Planning processes during the review process.
- IDP process plan adopted but there is a need to coordinate sector engagements at District level.
- Statistics South Africa (STATSA) will facilitate engagements to assist with statistical data to inform planning.
- The municipality has complied in terms of the Municipal Systems Act, but it is evident that sector participation and engagements is not conducted throughout the planning cycle, due to gaps identified during the assessment.

This document is arranged in terms of the required IDP format as follows:

- Executive Summary
- Situational Analysis
- Vision and Mission
- Strategic Objectives and Development Strategies
- Programmes and Projects
- KPIs and Targets



## CHAPTER 1

### 1.1 NATIONAL AND PROVINCIAL POLICY CONTEXT

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g., housing, transport, and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to sector plans to be compiled.

The following section briefly deals with each of these and highlights the most salient aspects emanating from the aforementioned policies/ plans.

#### National Development Plan – Vision 2030

This IDP represents the contribution of Tswaing Local Municipality towards the attainment of the government's vision 2030 of eliminating poverty and reducing inequality. In line with this vision the municipality will increase investment in infrastructure, create opportunities for investment, prioritise rural development and improve the skills of the employees, councillors, and communities.

In the end the municipality wants to create its fair share of the targeted five million jobs by 2030. In pursuing the above objectives, we must reaffirm our commitment to the national and provincial priorities and mandates which are founded on the following concretes and directives The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that by 2030 the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly while providing the resources to pay for investment in human and physical capital. Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by:

- ☐ Realising an environment for sustainable employment and inclusive economic growth.
- ☐ Promoting employment in labour-absorbing industries.
- ☐ Raising exports and competitiveness.
- ☐ Strengthening government's capacity to give leadership to economic development.
- ☐ Mobilising all sectors of society around a national vision.

#### Proposals to increase employment and growth include the following:

- ☐ Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism, and business services.
- ☐ Increase the size and effectiveness of the innovation system and ensure closer alignment with companies that operate in sectors consistent with the growth strategy.
- ☐ Improve the functioning of the labour market to help the economy absorb.

more labour,

through reforms and specific proposals concerning dispute resolution and discipline.

- ☐ Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators.
- ☐ Improve the skills base through better education and vocational training.
- ☐ Increase investment in social and economic infrastructure to lower costs, raise productivity, and bring more people into the mainstream of the economy.
- ☐ Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices.
- ☐ Improve the capacity to the state to effectively implement economic policy.
- ☐ The upgrading of informal settlements.
- ☐ Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services.
- ☐ Producing about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal fired power stations, and accelerated investments in demand-side savings, including technologies such as solar water heating.
- ☐ To create a million jobs through agricultural development based on effective land production.
- ☐ Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries, and small enterprises in rural areas where potential exists.

## **1. MEDIUM TERM STRATEGIC FRAMEWORK 2022-2027**

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved and focuses on the following priorities:

- ☐ Radical economic transformation, rapid economic growth, and job creation.
- ☐ Rural development, land and agrarian reform and food security.
- ☐ Ensuring access to adequate human settlements and quality basic services.
- ☐ Improving the quality of and expanding access to education and training.
- ☐ Ensuring quality health care and social security for all citizens.
- ☐ Contributing to a better Africa and a better world.
- ☐ Social cohesion and nation building.

Below is a summary of the priority national outcomes set out in the MTSF:

### **1. BOKONE BOPHIRIMA PROVINCE DEVELOPMENT PLAN**

The Northwest Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) and attempts to align with the vision, objectives and priorities of a united South Africa by 2030.

The chosen development priorities with which the province intends to align to the National Development Plan (NDP) are the following:

#### **Provincial Priority Area 1: Economy and Employment**

The provincial economy needs to become more productive, more competitive, and more diversified. Prioritised sectors are identified as such for their potential to encourage or drive growth and or for their ability to create employment. The sectors identified include:

- ☐ Agriculture
- ☐ Mining
- ☐ Construction and infrastructure
- ☐ Specific manufacturing sub-sectors with special reference to renewal energy manufacturing
- ☐ Tourism (as part of the Trade, Transport and Finance sectors)
- ☐ Overarching strategic priorities: Small, Medium and Micro-sized Enterprises (SMME) development and financial sector inclusion and development (SMMEs are located in all sectors of the economy)

#### **Provincial Priority Area 2: Economic Infrastructure**

- ☐ Develop and improve water infrastructure (the focus being on re-use, conservation and maintenance)
- ☐ Develop energy infrastructure and services provision.
- ☐ Expand renewable energy with special reference to solar power (solar Power heaters and solar photovoltaic technologies)
- ☐ Develop (provide, upgrade, and maintain) transport infrastructure.
- ☐ Improve public transport and mobility in rural areas.
- ☐ Accelerate deployment of Information and Communication Technology (ICT) infrastructure and increase utilisation.

#### **Provincial Priority Area 3: An Integrated and Inclusive Rural Economy**

- ☐ Agriculture production needs to be expanded with emphasis on well-supported small-scale farming, communal farmers, commercial farmers, and cooperatives.
- ☐ Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, services to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.

#### **Provincial Priority Area 4: Human Settlement and Spatial Transformation**

- ☐ Ensure that the delivery of housing contributes to the restructuring of towns, and cities and strengthens the livelihood prospects of households.
- ☐ Active citizenship in spatial development should be supported through properly funded interventions that encompass citizen-led neighbourhood vision and planning processes; and the introduction of social compacts.
- ☐ Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient, and efficient, and that support economic opportunities and social cohesion.

#### **Provincial Priority Area 5: Improving Education, Training, and Innovation**

- ☐ Strong Early Childhood Development (ECD), basic education, further and higher education systems are critical to the development of the province.
- ☐ Improve basic education learning outcomes and eradicate infrastructure backlogs
- ☐ Enhance Information and Communication Technology (ICT) in schools.
- ☐ Align higher education skills development with economic growth sectors and clusters
- ☐ Strengthen and expand the number of Further Education and Training

- (FET) colleges so that the participation rate can grow to 25 per cent.
- ☐ Promote distance education and Information and Communication Technology (ICT)

#### **Provincial Priority Area 6: Environmental Sustainability 11**

- ☐ Investment in skills, technology and institutional capacity is crucial in all aspects regarding a sustainable society and low-carbon economy.
- ☐ Commitment to the protection of biodiversity
- ☐ Resource Critical Areas must be identified and protected through a 'spatial contract' binding on all spheres of government and relevant role-players
- ☐ Waste management must be effective and focus on recycling and re-use. And value of the waste as a resource for socio-economic upliftment
- ☐ Prepare for climate change and other environmental pressures through coordinated planning.
- ☐ The protection of the freshwater eco-system and Water Critical Biodiversity Areas

#### **Provincial Priority Area 7: Social Protection**

- ☐ Social support should go beyond relieving poverty through promoting self-reliant sustainable development.
- ☐ Social support should be provided in such a manner that once the support is removed the individual, household or community can be self-sustainable.
- ☐ Social protection must be approached holistically. The needs, realities, conditions and livelihoods of individuals, households and communities do not stand isolated from the broader environment in which they operate.

#### **Provincial Priority Area 8: Improving Health**

- ☐ The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles
- ☐ Households need information and incentives to change their behaviour toward healthy and active lifestyles
- ☐ Strengthening the health care system and improving its management.
- ☐ Combat HIV and Aids and decrease the burden of disease from TB. Broaden coverage of antiretroviral (ARV) treatment to all HIV-positive people
- ☐ Improve human resources within the health sector.

#### **Provincial Priority Area 9: Building Safer Communities**

- ☐ Demilitarise the police and improve professionalism throughout the police service. The police should at all times act professional, impartial, responsive and competent
- ☐ An integrated approach is needed to build safer sustainable communities. Coordination is required between a variety of departments, the private sector and community bodies
- ☐ All vulnerable groups including women, children, and rural communities should enjoy equal protection through effective, coordinated responses of the police, business, and civil society

#### **Provincial Priority Area 10: Building a Capable and Development State**

- ☐ Build a skilled, professional public service performing a developmental and transformative role
- ☐ Improve accountability and transparency, including increased public awareness and access to information

#### **Provincial Priority Area 12: Transforming Society and Uniting the Province**

- The values provided in the Constitution and in the Bill of Responsibilities provide the basis for human dignity that should be taught to and accepted by each member of the provincial population
- Through sports, art and culture in the province, human well-being will be enhanced and stimulated, and social cohesion will be promoted.

#### **DISTRICT DEVELOPMENT MODEL**

The District Development Model announced by the President seeks to address the silos and the lack of coherence of planning and implementation in all spheres of governance.

The purpose of the launches is, amongst others, to kick-start a diagnostic towards One Plan for implementation in each of the districts in the country. The plan will ensure that government plans and implements in unison with other stakeholders over the short, medium, and long terms. This plan will also do away with the current challenges of poor intergovernmental coordination, planning, budgeting, and implementation.

The aim of this report is to provide a development profile of the Ngaka Modiri Molema District Municipality (NMMDM). The report also provides an analysis of the key development trends in the NMMDM area.

In addition to providing a development profile for the NMMDM, the report also identifies key challenges, which include significantly high levels of poverty, high unemployment rates, jobless growth in the economy, and an overall declining economy that is, in part perpetuated by apartheid spatial patterns.

The Ngaka Modiri Molema District Municipality (NMMDM) is one of the four district municipalities (DMs) in the Northwest Province (NWP) with a total extend of 28 206 km<sup>2</sup>. According to Statistics South Africa Community Survey (STATSSA CS) 2016, NMMDM has a total population of 889 108. It is comprised of five Local Municipalities (LMs) namely, Ditsobotla LM, Mahikeng LM, Ramotshere Moiloa LM, Ratlou LM and Tswaing LM. NMMDM is centrally located amongst Bojanala Platinum DM, Dr Ruth Segomotsi Mompati DM and Dr Kenneth Kaunda DM within the NWP and shares a boundary with the Republic of Botswana to the north “a gateway to the broader Southern African Development Countries (SADC) region”, the Northern Cape Province to the South-west and Limpopo Province to the north-east.

The main economic activity across the district is Agriculture which include both Crops and Livestock, Arts and Culture in some areas, Tourism in some areas, and Mining which is confined to some isolated areas. The Capital City of the Province, Mahikeng, with all the government buildings, provide employment to many thousands of government employees as well as other related industries.

According to Ngaka Modiri Molema IDP (2017/2022), its strategic location offers great opportunities towards the economic development of the district underpinned by various development corridors namely:

- Platinum Corridor (N4), which stretches from the east to the west of NMMDM connecting the Republic of South Africa with the Republic of Botswana and Republic of Mozambique.
- The N18 Western Frontier Corridor N18; and
- The N14 route provides the link between Gauteng and the Northern Cape Province, and it is supported by the Johannesburg- Vryburg railway line which is also joining up with the Johannesburg- Cape Town railway line in the West.

This illustrates the economic opportunities that lie within the district and the potential to create much-needed jobs, reduce poverty and inequality. It is in this context that municipal socio-economic conditions should inform resource allocation and effective, efficient, and accountable use of resources is of paramount importance. The report will as a result focus three critical pillars which are population dynamics which should always be considered by each local municipality when planning and distributing resources, development indicators which the plan and resources used by the municipality must transform and finally, infrastructure provision.



## CHAPTER 2

### 2 SITUATIONAL ANALYSIS

#### 2.1 Municipal Background

##### THE LOCALITY OF THE TSWAING LOCAL MUNICIPALITY

This section contains an overview of the status quo of the internal and external environment of Tswaing Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality from demographics, household infrastructure and development. The statistics used here are derived from the *Census 2022*. This data, *Census 2022* provides a more recent picture of development in the municipal area since the 2016 Community Surveys.

The availability of the 2022 Census and own municipal data enabled us to analyze the development in the municipal area from 2011 to 2022. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2011 and the situation in 2022. In this way the reader can draw conclusions on whether there was real development in Tswaing Local Municipality or not.

#### 2.2 Municipal overview

The Tswaing Local Municipality is a Category B municipality situated in the Ngaka Modiri Molema District in the Northwest Province. It is one of the five local municipalities in this district, making up almost a quarter of its geographical area.

Tswaing Local Municipality provides the basic services in its area of jurisdiction except water and sanitation, which are provided by the Ngaka Modiri Molema District Municipality in all Rural Villages of Tswaing. The data from *Census 2022* indicates that there has been tremendous improvement in the allocation of services to the communities in the Tswaing Local Municipality, especially housing, water, electricity, and sanitation.

Despite these positive results, the municipality still faces challenges with regards to backlogs in the provision of water, sanitation, roads and other basic services. The main reason for this is the increase in population in the past 10 years, partly due to the eviction of people in the surrounding farms and partly because of the natural growth of the population.

**Area:** 5 875km<sup>2</sup>

**Cities/Towns:** Delareyville, Ottosdal, Sannieshof

**Main Economic Sectors:** Agriculture, small-scale mining

***The section that follows consists of the analysis of the demographic, development and infrastructure profile of the municipality.***

## **2.2 Demographic Profile**

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of the Tswaing Local Municipality.

### **2.2.1 Population**

Population statistics is important when analyzing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

According to Statics South Africa and Census 2022, Tswaing Local Municipality has a total population of 128 672 people.

MUNICIPALITY TSWAING



POPULATION

128 672

Key statistics for Tswaing, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Tswaing is ranked according to its population size.

|                         |                |
|-------------------------|----------------|
| <b>TOTAL POPULATION</b> | <b>128 672</b> |
| MALE                    | 49,1%          |
| FEMALE                  | 50,9%          |

| DATA COMPARISON BETWEEN 2011 AND 2022 |         |         |
|---------------------------------------|---------|---------|
| NAME                                  | 2022    | 2011    |
| Total population                      | 128 672 | 124 218 |
|                                       |         |         |
| Young children (0-14 years)           | 32,7%   | 36,0%   |
| Working age population (15-64 years)  | 61,2%   | 58,0%   |
| Elderly (65+ years)                   | 6,1%    | 6,0%    |
| Dependency ratio                      | 63,4    | 72,4    |
| Sex ratio                             | 96,5    | 99,4    |
| No schooling (20+ years)              | 12,0%   | 22,9%   |
| Higher education (20+ years)          | 4,7%    | 5,4%    |
| Number of households                  | 31 618  | 30 634  |
| Average household size                | 4,1     | 4,1     |
| Formal dwellings                      | 83,5%   | 77,5%   |
| Flush toilets connected to sewerage   | 50,2%   | 37,3%   |
| Weekly refuse disposal service        | 28,6%   | 16,3%   |
| Access to piped water in the dwelling | 31,7%   | 21,4%   |
| Electricity for lighting              | 91,9%   | 73,7%   |
|                                       |         |         |

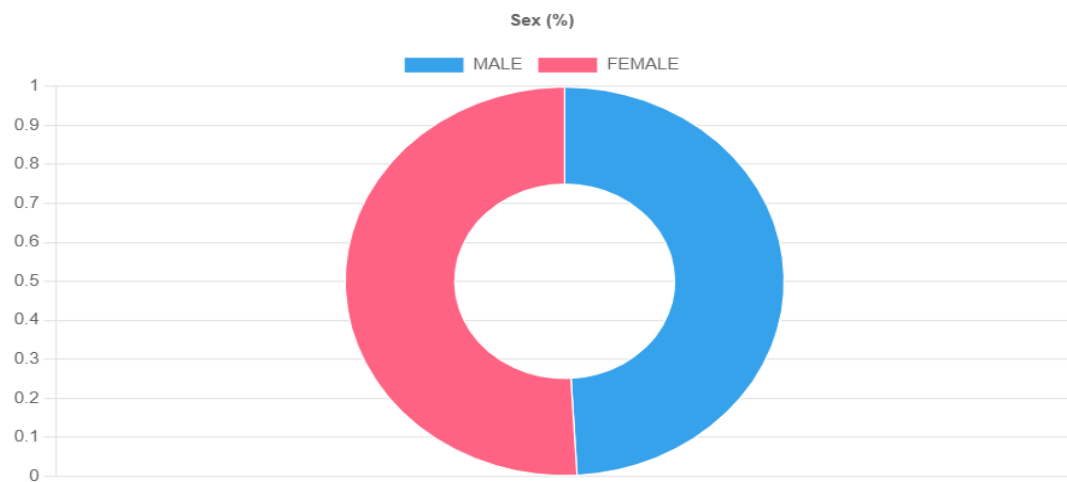
| KEY STATISTICS                                  |       |
|-------------------------------------------------|-------|
| Educational Institution Attendance (5-24 years) | 71,7% |
| Households in Formal Dwellings                  | 83,5% |
| Access to Piped Water in the Dwelling           | 31,7% |

## RANKING (MUNICIPALITY)

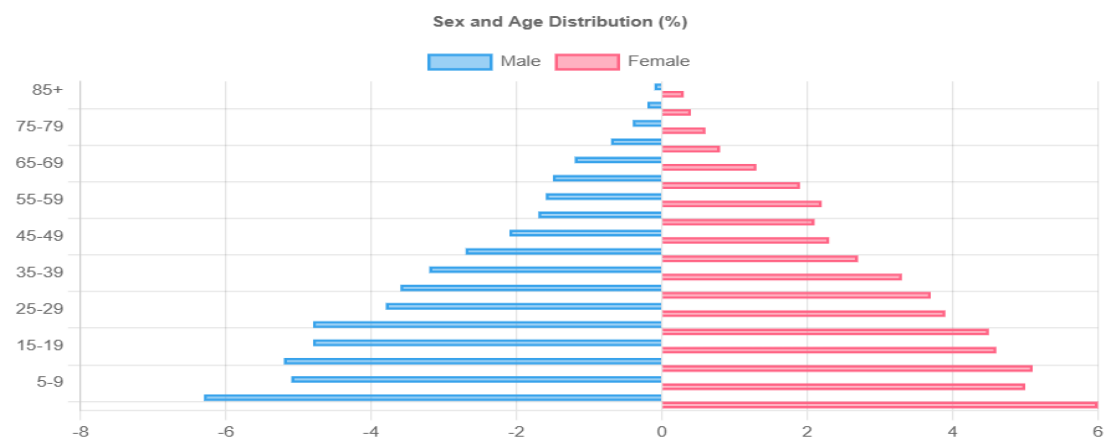
| NAME              | POPULATION SIZE | RANK     |
|-------------------|-----------------|----------|
| Mafikeng          | 354 504         | 1        |
| Ditsobotla        | 164 176         | 2        |
| Ramotshere Moiloa | 161 605         | 3        |
| Ratlou            | 128 766         | 4        |
| <b>Tswaing</b>    | <b>128 672</b>  | <b>5</b> |

## POPULATION

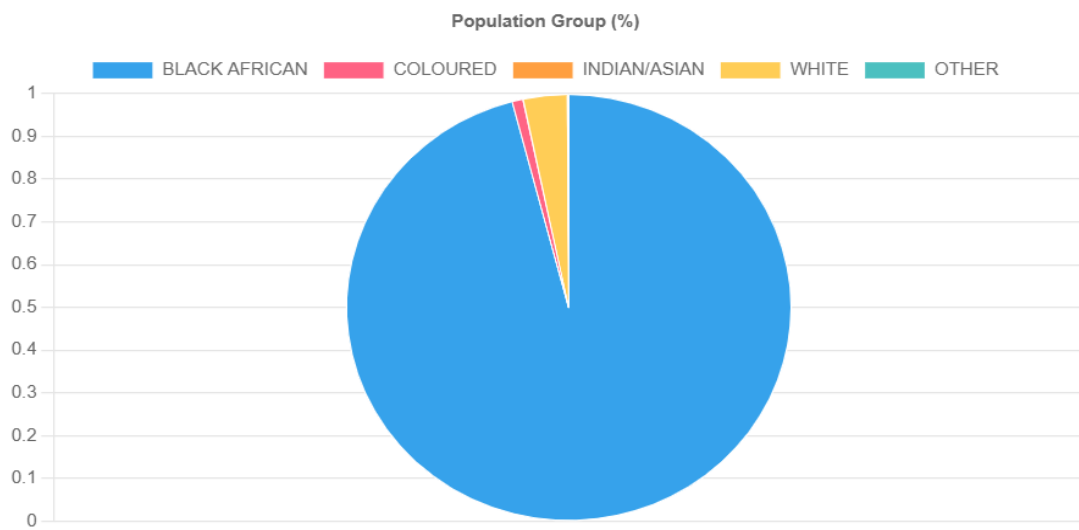
| NAME   | FREQUENCY | %     |
|--------|-----------|-------|
| MALE   | 63 195    | 49,1% |
| FEMALE | 65 477    | 50,9% |
|        |           |       |



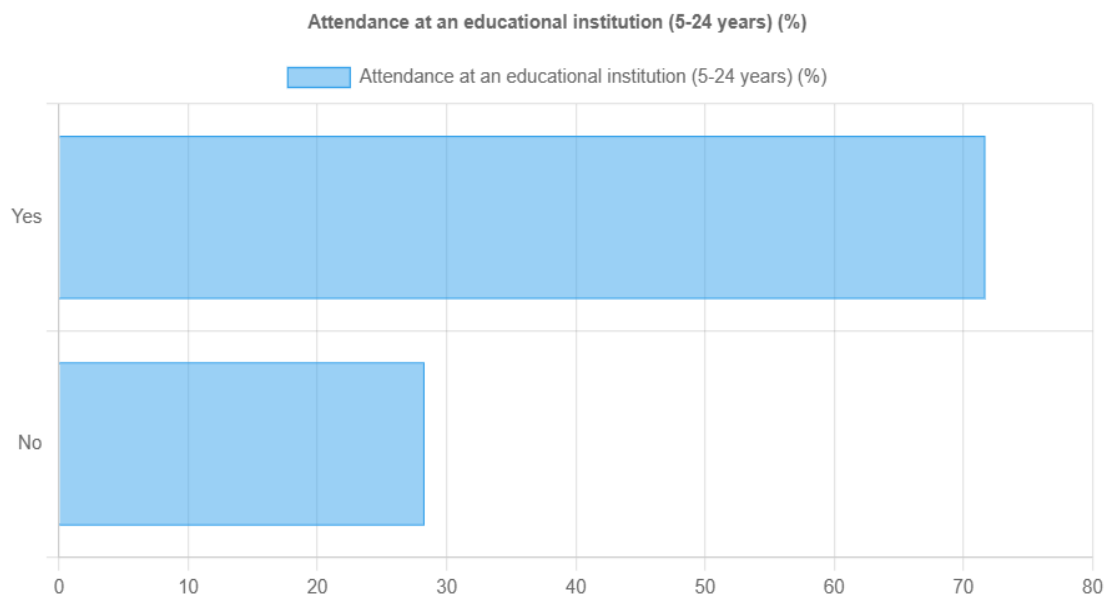
**Figure 1-** above depicts women to be more than men in Tswaing Local Municipality. The Women are at 50.9 and men are at 49.1 according to 2022 census and sex ratio is at 96,5.



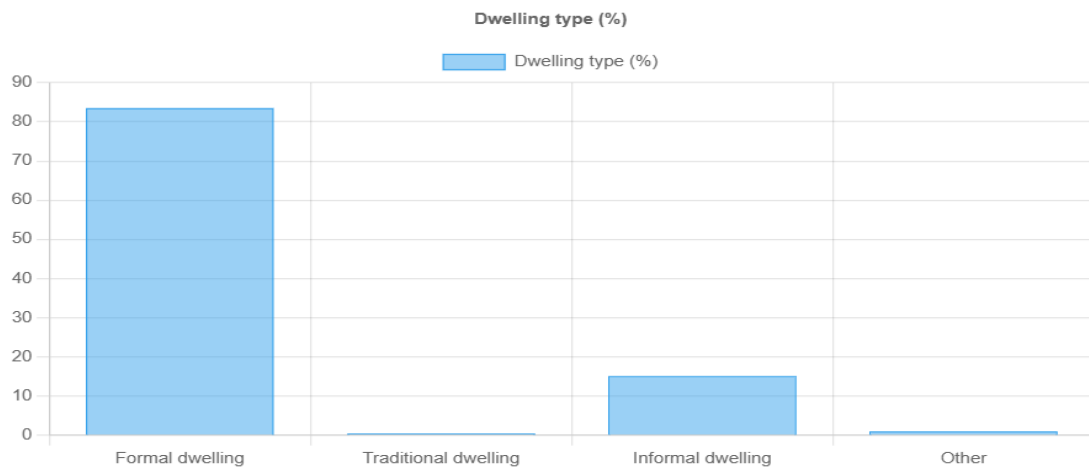
**Figure 2** -a larger percentage of the population is at (61,2 %). Young children (0-14 years)32,7%, Working age population (15-64 years)61,2%, Elderly (65+ years) are at 6,1%, Dependency ratio is at 63,4.



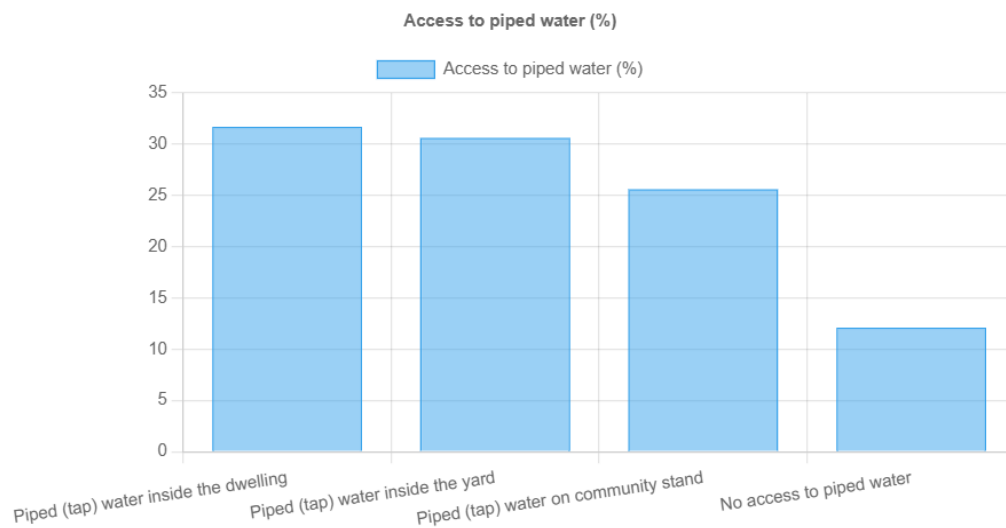
**Figure 3-** According to Census 2022 the population of Tswaing Local Municipality is estimated at 128 672, of which 92% are black Africans, 5.6% are white people, with other population groups making up the remaining 2%.



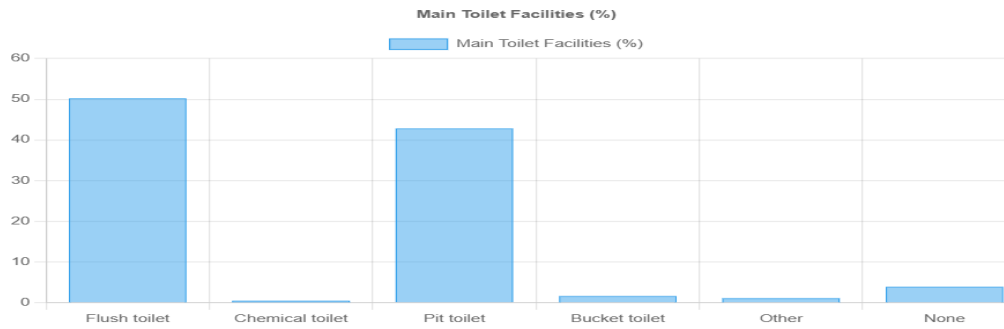
**Figure 6-** above depicts the percentage of school attendance at an educational institution. According to census 2022, 71.7% has attended educational education, whereas 28% has not attended an educational institution. No schooling (20+ years) 12,0% Higher education (20+ years)4,7%.



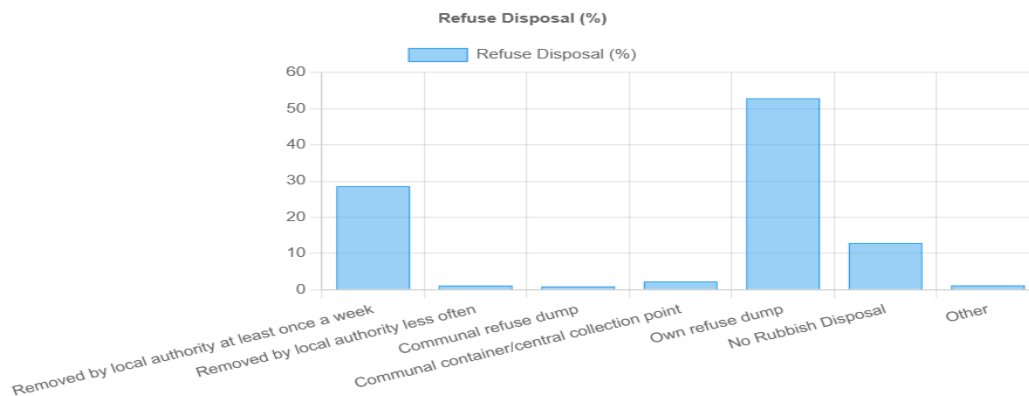
**Figure 4** -above depicts the different dwelling types found in Tswaing Local Municipality and the number of each dwelling type. There are 31 618 households with an average household size of 4.1 persons per household. According to the 2022 census 83% of the population in Tswaing Local municipality live in formal dwellings, 1% traditional dwellings, 15% informal dwelling and other 2% in unspecified type of dwelling.



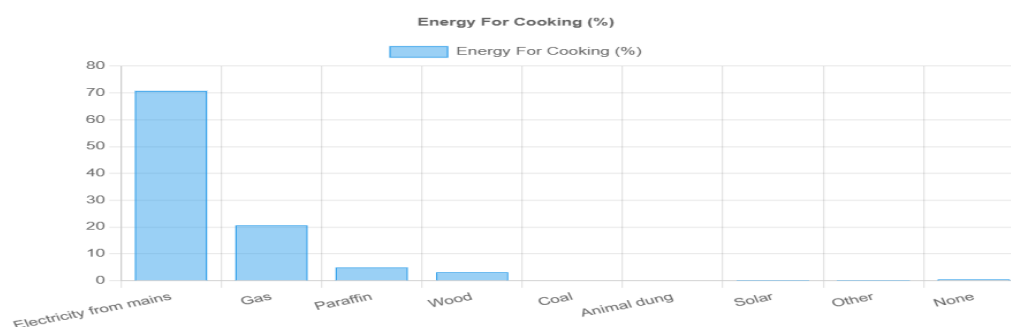
**Figure 5** -above depicts the different dwelling types with access to water in Tswaing Local Municipality. According to the 2022 census 33% of the population in Tswaing Local municipality have piped(tap) water inside dwellings, 30% piped water inside yard, 25% Piped(tap) water on community stand and other 12% no access to water.



**Figure 7** -above depicts the different dwelling types with access to sanitation in Tswaing Local Municipality. According to the 2022 census 50% of the population in Tswaing Local municipality have flush toilets, 1% chemical toilets, 42% pit toilets and other 2% and no toilet facility is at 5%



**Figure 8** -above depicts the different dwelling types with access to refuse disposal in Tswaing Local Municipality. According to the 2022 census 29% of the population in Tswaing Local municipality have refuse removed once a week, 2% refuse removed less than often, 2% communal refuse dump, 3% Communal container/ central collection point, 52% own refuse dump, 12% No Rubbish Disposal and other 2%.



**Figure 9** -above depicts the different dwelling types with access to Energy in Tswaing Local Municipality. According to the 2022 census 70% of the population in Tswaing Local municipality have access to energy, 20% access to gas, 3% access to paraffin, 2% have access to wood and in terms of Coal, Animal dung the percentage is unknown, other, none and solar are at about 0.5%.

## CHAPTER 3

### Needs Analysis

#### Results of Community Consultations:

Several consultative meetings were held with communities during January 2024 and February 2025 in line with the Process Plan with communities and other stakeholders. Communities and stakeholders listed issues contained in the table below as their main challenges that the municipality as government, must focus on.

| Ward 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Ward 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Ward 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Witpan 1&amp;2</p> <ul style="list-style-type: none"> <li>Internal Roads</li> <li>Public Road (R1067)</li> <li>Schools dilapidated &amp; (Thipenyane Bahentswe)</li> <li>Electricity</li> <li>Water</li> <li>Library</li> <li>High must lights</li> <li>Electricity infills.</li> <li>Housing units (500)Witpan 2</li> <li>Clinic</li> <li>Fencing for cemeteries</li> <li>VIP toilets</li> <li>Sports ground</li> <li>LED (Job creation)</li> <li>Disability centre</li> <li>VIP toilets</li> <li>Multipurpose centre</li> <li>Speed humps-scholar patrol</li> </ul> <p>Deelpan</p> <ul style="list-style-type: none"> <li>Internal Roads</li> <li>Water</li> <li>Electricity</li> <li>Library</li> <li>High Mast Light</li> <li>RDP (3000 Units)</li> <li>VIP Toilets</li> </ul> | <ul style="list-style-type: none"> <li>RDP 200 Houses (Backlog)</li> <li>1000 RDP Units</li> <li>Re-gravelling of internal roads</li> <li>Request meter Connection in the yard</li> <li>Electrification</li> <li>Emergency houses (20 Units)</li> <li>High must lights (Each section)</li> <li>Water upgrading on stand.</li> <li>Water problem (entire ward)</li> <li>Bridges not complete</li> <li>VIP toilets</li> <li>Refurbishment and extension of old community hall</li> <li>Job creation</li> <li>Bursaries, learnerships and scholarships</li> <li>Fencing of cemeteries</li> <li>College</li> <li>Funding of LED projects</li> <li>Sports &amp; Recreational facilities</li> </ul> | <ul style="list-style-type: none"> <li>Internal roads a</li> <li>Community Hall</li> <li>High must Lights</li> <li>Roads D170,D 405 and Z 403 tarred roads</li> <li>Hall - Shaleng not complete</li> <li>Re-gravelling of internal roads</li> <li>Regravelling of Cemetery Roads and toilets.</li> <li>VIP Toilets (1000 Units)</li> <li>Community Library</li> <li>Bridges</li> <li>Electricity Extension</li> <li>Water extension</li> <li>Maintenance windmills and dams</li> <li>Health Centre</li> <li>Youth development</li> <li>Renovation of schools (Mogawane Moshoete primary</li> <li>Emergency houses (100 units)</li> </ul> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Multipurpose and Art centre</li> <li>• LED Projects</li> <li>• Sports ground</li> <li>• Cemetery fencing</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Ward 4</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Ward 5</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Ward 6</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p><b>Thawane</b></p> <ul style="list-style-type: none"> <li>• Access Roads</li> <li>• Internal Roads</li> <li>• RDP Houses</li> <li>• Fencing (graveyard Toilets)</li> <li>• Electricity (Infills)</li> </ul> <p><b>Ntuane</b></p> <ul style="list-style-type: none"> <li>• Internal Roads</li> <li>• High Must Lights</li> </ul> <p><b>Geluk</b></p> <ul style="list-style-type: none"> <li>• Internal Roads</li> <li>• RDP Houses</li> <li>• High Must Lights</li> </ul> <p><b>Diretsane</b></p> <ul style="list-style-type: none"> <li>• Internal Road to public places</li> <li>• Electricity (new extensions) RDP</li> <li>• High must light (Energised)</li> <li>• Renovation of community Hall</li> <li>• Fencing (graveyard Toilets)</li> <li>• Electricity (RDP Houses) New extensions (1000)</li> <li>• Access D 402 Roads/ Speed Humps (D406) V Drain</li> <li>• Health Centre</li> <li>• High must light</li> <li>• Sports Ground</li> </ul> <p><b>Priority Ward 04</b></p> <ul style="list-style-type: none"> <li>• Internal Roads</li> <li>• High Must lights</li> <li>• Library</li> <li>• Youth centre</li> <li>• RDP Houses (Thawane &amp; Geluk 200)</li> <li>• Water Kopela Village (Installations of Engens)</li> <li>• RDP (1000 Units)</li> </ul> | <ul style="list-style-type: none"> <li>• Blocked Projects (Pavement) Maloka and Rakgwedi</li> <li>• Electrification of new stand and Mandela Park</li> <li>• Regravelling of streets</li> <li>• Extension of standpipes (water) new stand, Skierlik and Mandela Park</li> <li>• Fencing of graveyard</li> <li>• Tarred Road D401- Konopo Tarred Road</li> <li>• Rehabilitation of high must light</li> <li>• VIP Toilets</li> <li>• RDP (New township Establishment 800)</li> <li>• RDP for Maloka 500 &amp; 400 for other sections</li> <li>• RDP For Ward 05 as a whole 1700</li> <li>• Incomplete of Roundables Project (Heritage Site)</li> <li>• Renovation of recreation centre (cover ground)</li> </ul> | <ul style="list-style-type: none"> <li>• 500 units RDP Houses</li> <li>• 100 units for Konopo and Manamolela</li> <li>• Regravelling of Access Roads to cemetery and Clinic (Vrischgewagde, Manamolela Konopo)</li> <li>• Land for cemetery and settlement.</li> <li>• 600 VIP Toilets</li> <li>• Highmast light.</li> <li>• Internal roads (Vrischgewaagte) and Storm Water</li> <li>• Recelling of bus routes (vrische waagte)</li> <li>• Water challenges</li> <li>• Cooperatives</li> <li>• Artist be given opportunity to develop.</li> <li>• Clinic – extension of hours-24</li> <li>• Land for new stands</li> <li>• RDP houses</li> </ul> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>• LED Programmes</li> <li>• Health Centre</li> <li>• Multi-Purpose Centre</li> <li>• Land Fill Site</li> <li>• Satellite Police Station</li> <li>• Youth Centre</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ward 7</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Ward 8</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Ward 9</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• RDP Housing units - 2500</li> <li>• Land</li> <li>• Middleton B -incomplete houses with VIP toilets</li> <li>• internal roads –Atamelang</li> <li>• Regravelling of Internal roads (Middleton ABC Villages)</li> <li>• Library renovations</li> <li>• Maintenance of streetlights</li> <li>• Recreational facilities</li> <li>• Renovation of Atamelang Stadium</li> <li>• Maintenance of streetlights (Atamelang)</li> <li>• Maintenance of highmast lights (ABC)</li> <li>• Middleton A(diesel pump be converted to electricity)</li> <li>• Land for cemeteries</li> <li>• Formalisation of Reatametse section and Garage section</li> <li>• Rehabilitation of steeltank(Middleton A,B and C)</li> <li>• V Drain for Storm water.</li> <li>• Maintenance and purification of Reservoirs.</li> <li>• Upgrading of community hall – Atamelang</li> <li>• Development of Arts Centre – Atamelang</li> <li>• Upgrading of park – Atamelang</li> </ul> | <ul style="list-style-type: none"> <li>• Maintenance and purification of Reservoirs.</li> <li>• Informal settlement (ext 4)(Ditshoswane township establishment)</li> <li>• Elexandra(survey)</li> <li>• Agisanang Municipal Office and community Hall(renovation)</li> <li>• High Mast lights (installation of an automatic Switch)</li> <li>• Maintenance of streetlights</li> <li>• Infills</li> <li>• Land for Land fill sites</li> <li>• Agisanang recreational centre (Street no:5&amp;6)</li> <li>• Establishment of Sanniesshof Taxi Rank</li> <li>• RDP(1000 Units) VIP Toilets. Ext 4</li> <li>• Ext of 2.5 K M to accommodate</li> </ul> | <ul style="list-style-type: none"> <li>• Health centre (Geysdorp)</li> <li>• Land ownership</li> <li>• Internal roads and Storm water drainage</li> <li>• House numbering</li> <li>• Water</li> <li>• Sports facilities</li> <li>• Youth development</li> <li>• Electricity</li> <li>• Electricity vendor</li> <li>• Sanitation /sewerage System</li> <li>• Hostel converts to households.</li> <li>• Cemetery fencing (Geysdorp)</li> <li>• Refuse removal.</li> <li>• Multipurpose centre (Renovation for a bar)</li> <li>• Apolo lights and streetlights</li> </ul> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Upgrading of sports ground – Middleton A, B,C</li> <li>• Erection of VIP toilets at Middleton's</li> <li>• Upgrading of Atamelang (selection park ext.) sewer system and sewer oxidation dam</li> <li>• Energising of high mast lights at Middleton's</li> <li>• 9km internal pavement roads at Atamelang RDP Ext</li> <li>• Roofing of plus minus 800 units with corrugated iron at Atamelang</li> <li>• Piggery and Poultry project at Middleton</li> <li>• Upgrading of existing vegetable gardens at Middleton's and Atamelang</li> <li>• Community hall- Middleton A</li> </ul> | <p>Tihala section, Mabele sec &amp; Deelpa Sec Renovation of Swimming Pool. Reticulation</p> <ul style="list-style-type: none"> <li>• Ditshoswaneng Bulk Infrastructure.</li> <li>• Water challenge</li> <li>• New Library</li> <li>• Aging infrastructure (Agisanang) Sewer</li> <li>• Sewer reticulation in Sannishof town</li> <li>• LED Projects</li> <li>• Installation of Telemetric (Sannieshof town)</li> </ul>                                                                                        | <ul style="list-style-type: none"> <li>• Skierlik no development (water, sanitation, and electricity.</li> <li>• RDP(1000)</li> </ul>                                                                                                                                                                                                                                                                                                         |
| <b>Ward 10</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Ward 11</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>Ward 12</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"> <li>• Water challenge</li> <li>• Upgrading of sewer</li> <li>• Internal roads and Storm water</li> <li>• Incomplete RDP Houses</li> <li>• Storm water drainage</li> <li>• Community Hall(renovation)</li> <li>• Library</li> <li>• Job creation</li> <li>• Electricity</li> <li>• Clinic (Mobile)</li> <li>• Hospital</li> <li>• Title Deeds</li> <li>• LED Projects</li> <li>• High Mast lights</li> <li>• LED Projects</li> <li>• RDP (1000)</li> </ul>                                                                                                                                  | <ul style="list-style-type: none"> <li>• Internal Road regravelling</li> <li>• Underground service (Iraq section)</li> <li>• 2000 RDP Units (Iraq)</li> <li>• VIP toilets(cleaning) 164 with VIP Toilets Iraq</li> <li>• Electricity not complete (Iraq)</li> <li>• Conversion of pit toilets to waterborne</li> <li>• Renovation Sports ground</li> <li>• Extension 2(internal roads)</li> <li>• Graveling of internal Roads</li> <li>• Paving and Storm water drainage</li> <li>• Water challenge</li> </ul> | <ul style="list-style-type: none"> <li>• Incomplete RDP houses (300)</li> <li>• Emergency RDP houses (4)</li> <li>• RDP houses (Old)</li> <li>• RDP(1000)</li> <li>• Illegal connection of electricity (4)</li> <li>• Mayoral Basaries</li> <li>• Maintenance of Street Lights</li> <li>• High Mast light (not energised)</li> <li>• Internal road (resealing between Jet and Gevermeerde kerk.</li> <li>• Numbering of Cemeteries</li> </ul> |

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Library (renovation)</li> <li>• Road</li> <li>• Land for crop farming</li> <li>• Cooperatives</li> <li>• Mobile Police Station</li> <li>• Job creation</li> <li>• Crime</li> <li>• Title Deeds</li> <li>• Outstanding RDP houses</li> <li>• Learnerships</li> <li>• Streetlights</li> </ul> | <ul style="list-style-type: none"> <li>• Water meter(maintenance)</li> <li>• Swimming pool between the town and the township</li> <li>• Old Clinic(investigation)</li> <li>• Water challenge</li> <li>• Land challenges</li> <li>• SMME funding</li> <li>• Cemeteries (TLB required)</li> <li>• Refuse removal.</li> <li>• RDP houses Buffer zone (Not completed)</li> <li>• Satellite Police Station</li> <li>• Internal Roads (loan houses)</li> <li>• Database for matriculants</li> <li>• Title Deed</li> <li>• Rantwa Farm</li> <li>• Bodumela place</li> <li>• Renovation of a Library</li> </ul> |
| <b>Ward 13</b>                                                                                                                                                                  | <b>Ward 14</b>                                                                                                                                                                                                                                                                                                                       | <b>LOCAL Development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"> <li>• Township establishment (Durban and Turfloop)</li> <li>• Sewer reticulation (Ottosdal Town)</li> <li>• Reservoir Maintenance</li> </ul> | <ul style="list-style-type: none"> <li>• Shortage of water</li> <li>• Land issue (Mpumalanga)</li> <li>• Incomplete RDP houses</li> </ul>                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• <i>Swimming Pool (Delareyville)</i></li> <li>• <i>Henk Joubert game</i></li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• High Mast lights (Energise)</li> <li>• Renovation of library</li> <li>• Land for Taxi rank</li> <li>• Buffer zone ext 5</li> <li>• Internal roads ext 5</li> <li>• Refuse removal.</li> <li>• Satellite police station</li> <li>• Streetlights not functional</li> <li>• Database for young contractors</li> <li>• Title Deeds</li> <li>• NGO/NPO stands.</li> <li>• Job creation</li> <li>• Recreational facilities</li> <li>• Paving</li> <li>• Drainage system not functional</li> <li>• Crime</li> <li>• Water leakages</li> <li>• Rehabilitation of sewer treatment plant</li> <li>• Renovation of the new Library</li> <li>• RDP(1000)</li> </ul> | <ul style="list-style-type: none"> <li>• Extension 8 to be transferred to ESKOM(Electricity)</li> <li>• Electricity (senthumole)</li> <li>• Internal Roads and storm water</li> <li>• Electricity</li> <li>• Streetlights in Delareville not functional</li> <li>• Internal roads Madrisa(should be tarred urgently)</li> <li>• Culverts</li> <li>• Communication</li> <li>• Removal of the mortuary</li> <li>• Refuse removal.</li> <li>• Clinic</li> <li>• VIP toilets</li> <li>• College</li> <li>• Landfill sites not serviced.</li> <li>• Apollo lights</li> <li>• RDP(2000)</li> </ul> <p><b><u>JACHTKRAAL</u></b></p> <ul style="list-style-type: none"> <li>• Title Deeds (Land Question)</li> <li>• Water</li> <li>• RDP houses</li> <li>• Electricity</li> <li>• Internal roads</li> <li>• Job creation</li> </ul> | <ul style="list-style-type: none"> <li>• <i>Buildin<br/>g of<br/>Munici<br/>pal<br/>Offices</i></li> <li>• <i>Informa<br/>tion<br/>centre.</i></li> <li>• <i>Rebuild<br/>ing of<br/>Ottosd<br/>al<br/>Library,</i></li> <li>• <i>Rebuild<br/>ing of<br/>Ottosd<br/>al<br/>Munici<br/>pal<br/>offices</i></li> </ul> <p><b>Technical<br/>services</b></p> <ul style="list-style-type: none"> <li>• <i>Bulk<br/>water<br/>meter</i></li> </ul> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

From the table above, it is clear that Tswaing Local Municipality must focus on water, Sanitation, Internal Roads, electricity, Street lighting, and housing in order to improve the lives of the community.

### 1. PROJECTS FOR 2026/27

| Item No. | Project Name              | Estimated Completion Date | Ward | Progress Status |
|----------|---------------------------|---------------------------|------|-----------------|
| 2.       | Ga Khunwana internal Road | 2026                      | 02   | Planning Phase  |
| 4.       | Morena Community Hall     | 2026                      | 03   | Planning Phase  |
| 5.       | Geluk /Thawane            | 2026                      | 04   | Planning Phase  |
| 6        | Letsopa Phase 9           | 2026                      | `11  | Planning Phase  |

### 2. PROJECTS FOR 2027/28

| Item No. | Project Name                              | Estimated Completion Date | Ward | Progress Status |
|----------|-------------------------------------------|---------------------------|------|-----------------|
| 1.       | Philandaba internal road                  | 2027                      | 10   | Planning Phase  |
| 2.       | Agisanang internal Road                   | 2027                      | 08   | Planning phase  |
| 3.       | Atamelang internal Road (Blocked Project) | 2027                      | 05   | Planning Phase  |



## CHAPTER 4

### INTRODUCTION

#### SPATIAL DEVELOPMENT FRAMEWORK

The Tswaing Spatial Development Framework (SDF) was reviewed in 2020. The Municipal Spatial Development Framework (MSDF) normally guides the spatial development of a municipality. This implies making a good use of the municipal spaces in terms of development. It also concentrates on the current and pave a structured way of future spatial of a municipality.

It must be further noted that the Spatial Development Framework was reviewed within the prescripts of Spatial Land use Management Act (SPLUMA), Act No 16 OF 2013, who spatial planning and land use management in the Republic seeks to:

- provide a framework for spatial planning and land use management in the Republic.
- specify the relationship between spatial planning and land use management systems and other kinds of planning.
- to provide for inclusive, developmental, equitable and efficient spatial planning at various spheres of government.
- promotes monitoring, coordination and review of spatial planning and land use management.
- provides for establishment, functions, and operations of Municipal Planning Tribunals (MPT's)

This plan must at all times find expression within the Integrated Development Plan (IDP) of the municipality.

The municipality will also align its development with the District Development Model (DDM) which is championed by Ngaka Modiri Molema District Municipality. The District Development Model strictly advocates 'One Budget One Plan' for the entire government departments and municipalities: Spatial.

#### SPATIAL DEVELOPMENT FRAMEWORK

##### Objectives of an SDF

##### SPLUMA principles

SPLUMA aims to guide spatial planning, land use management and development and is specific on the application of development principles to guide planning. As in every other planning process and procedure, these development principles would be applicable in the development of a regional framework. According to the Act, the development principles are applicable to the preparation, adoption and implementation of any spatial development framework, policy or by-law concerning spatial planning and the development or use of land and the sustainable use and development of land. The overall guiding components of the SDF are the Section (7) SPLUMA principles. These principles seek to shape, improve, and redress municipalities and the country as a whole. The five SPLUMA principles, as simplified from the former Department of Rural Development and Land Reform (DRDLR) guidelines (DRDLR, 2017), now

referred to as DALRRD (Department of Agriculture, Land Reform and Rural Development) from hereon are:

(1) Spatial Justice: past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.

(2) Spatial sustainability: spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties and communities

(3) Efficiency: land development must optimize the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.

(4) Spatial Resilience: securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies, and land use management systems.

(5) Good Administration: all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

### **SPLUMA MSDF Objectives**

The objectives of the MSDF are legislated by Section (12) SPLUMA (Republic of South Africa, 2013). As such, the following objectives are stated:

- (a) interpret and represent the spatial development vision of the responsible sphere of government and competent authority.
- (b) are informed by a long-term spatial development vision statement and plan,
- (c) represent the integration and trade-off of all relevant sector policies and plans,
- (d) guide planning and development decisions across all sectors of government,
- (e) guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems.
- (f) contribute to a coherent, planned approach to spatial development in the national, provincial, and municipal spheres.
- (g) provide clear and accessible information to the public and private sector and provide direction for investment purposes.
  
- (h) include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social, and environmental objectives of the relevant sphere.
- (i) address historical spatial imbalances in development.
- (j) identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks.
- (k) provide direction for strategic developments, infrastructure investment, promote efficient, sustainable, and planned investments by all sectors and indicate priority areas for investment in land development.

- (l) promote a rational and predictable land development environment to create trust and stimulate investment.
- (m) take cognizance of any environmental management instrument adopted by the relevant environmental management authority.
- (n) give effect to national legislation and policies on mineral resources and sustainable utilization and protection of agricultural resources; and
- (o) consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

## **DRAFT INTEGRATED WASTE MANAGEMENT PLAN:**

### **Defining the Geographical Area**

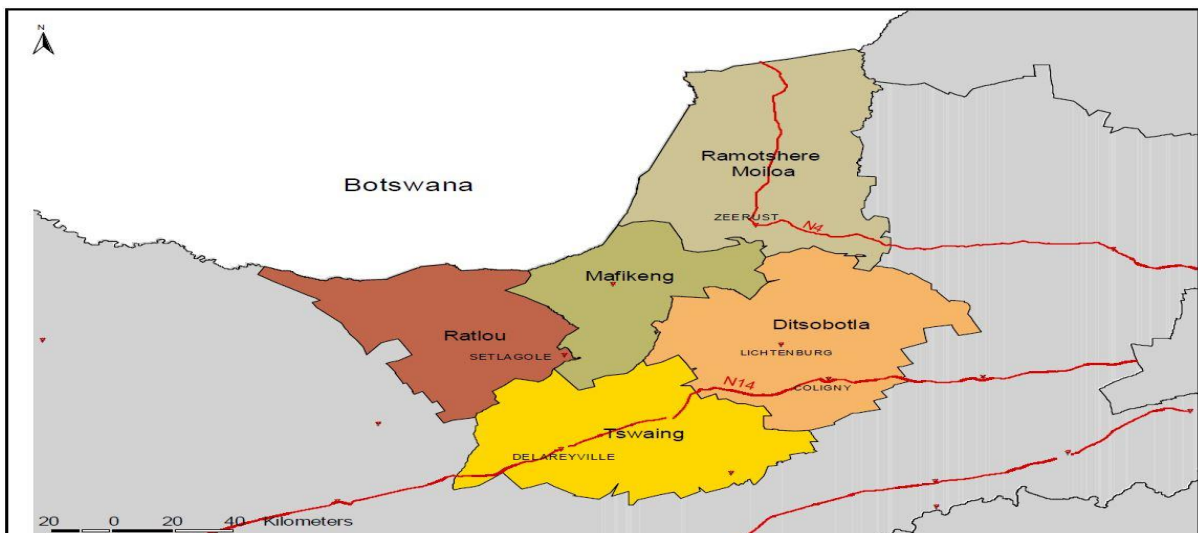
#### **LEGISLATIVE BACKGROUND**

Section 16 of National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) every municipality must amongst other responsibilities, conduct municipal activities in accordance with the National Waste Management Strategy and any national or provincial norms and standards; compile an integrated waste management plan and integrate it within the IDP; ensure that waste management services are provided within the municipality in a manner which prioritizes the recovery, re-use or recycling of waste and provides for the treatment and safe disposal of waste as a last resort; designate a waste-management officer responsible for coordinating matters pertaining to waste management in the municipality; ensure that provision is made for the management and collection of litter; secure compliance with the objects of this Act that are in the domain of the municipality and pass waste management by-laws and standards.

#### **DEMOGRAPHICS**

Tswaing Local Municipality (TLM) is located in the Ngaka Modiri Molema District Municipality, Northwest Province, South Africa (Figure 1). It is one of the five local municipalities in the district, making up almost a quarter of its geographical area with an area of 5 875km<sup>2</sup>. Tswaing Local Municipality consists of 3 three towns namely, Delareyville, Ottosdal and Sannieshof which are situated along the N14 road. The municipality is mainly a rural municipality, with a number of service centers and settlements distributed throughout the area. The main economic activities in the municipality is agriculture and small-scale mining.

Figure 1: Locality Map of Tswaing Local Municipality



## SITUATION ANALYSIS

### DEMOGRAPHICS (POPULATION AND DEVELOPMENT PROFILES)

#### Growth & Demographic Profile

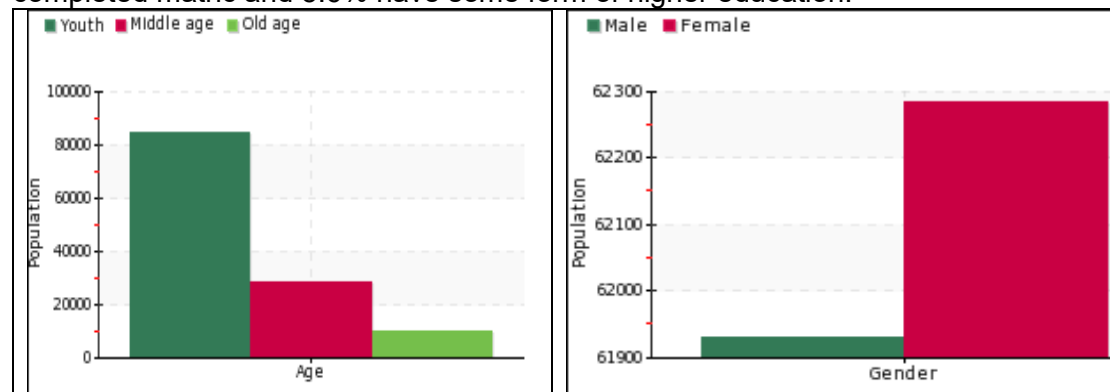
According to Census 2022 the population of Tswaing Local Municipality is estimated at 128 672, of which 92% are black Africans, 5.6% are white people, with other population groups making up the remaining 2% (See Table 2.1).

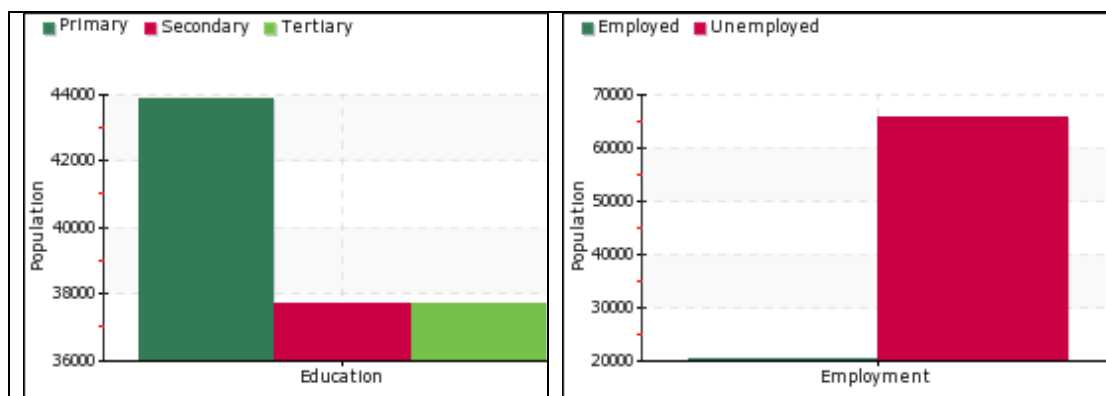
#### Population of Tswaing Local Municipality

| Growth estimates                                               |            |
|----------------------------------------------------------------|------------|
| Municipality Population (as per Census 2011):                  | 128 672    |
| Estimated Population Growth (%) as per Census 2011:            | 0.84       |
| Estimated current population as of 2016 (year is a parameter): | 129435     |
| Racial Group                                                   |            |
| Group                                                          | Percentage |
| Black African                                                  | 92.4%      |
| Coloured                                                       | 1.4%       |
| Indian/Asian                                                   | 0.3%       |
| White                                                          | 5.6%       |
| Other                                                          | 0.2%       |

Figure1 below illustrates the gender distribution, age distribution, educational background and employment status.

As can be seen on figure 1, a larger percentage (68%) of the population is still youth. According to census 2011, of those 20 years and older, 23.5% had some form of primary schooling, 26.7% had some form of secondary schooling, 15.7% have completed matric and 5.6% have some form of higher education.

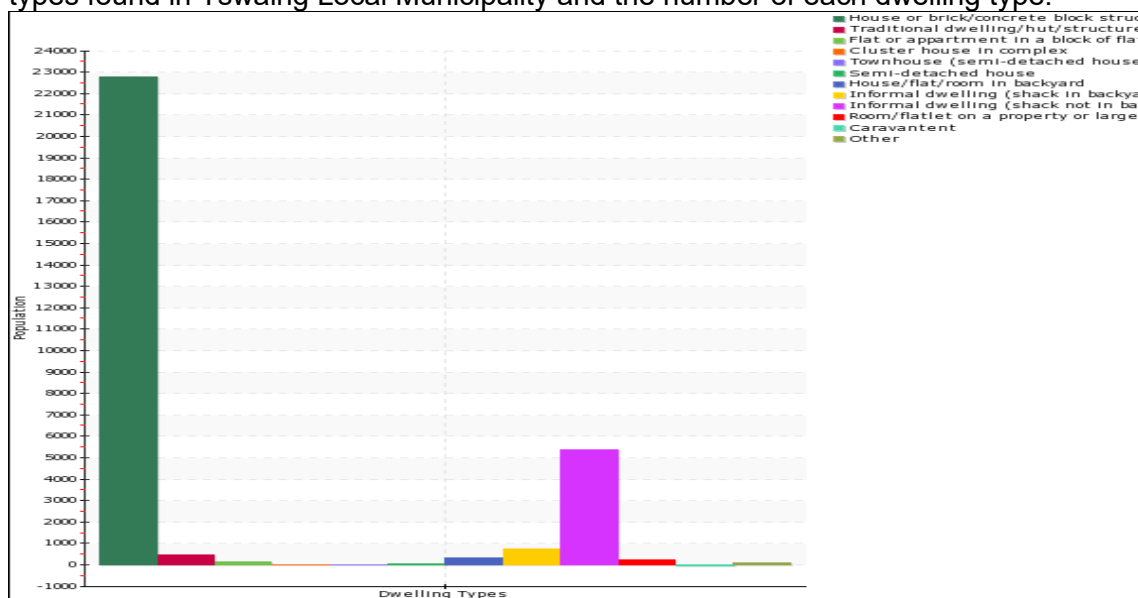




**Figure 1: Population Distribution Graphs**

### Dwelling Types

There are 30 634 households with an average household size of 4.0 persons per household. According to the 011 census 77.5% of the population in Tswaing Local municipality live in formal dwellings. Figure 2 below depicts the different dwelling types found in Tswaing Local Municipality and the number of each dwelling type.



**Figure 2: Graph showing Dwelling Types in Tswaing Local Municipality**

### AIR QUALITY

The National Environment Management: Air Quality Act (No. 39 of 2004), in Section 11 (1) mentions that a municipality may, in terms of a by-law, identify substances or mixtures of substances that (when deposited, concentrated, or accumulated) may reasonably be believed to present a threat to human health and well-being or to the environment within the municipality. The municipality does not have major air quality issues, the sources of air pollution in the municipality are seasonal dust due to agricultural practices, vehicular emissions, and domestic waste burning. The municipality does not have an AQMP; neither does it have an air quality officer.

### CLIMATE CHANGE

The municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation) and prepare for the changes that are projected to take place (adaptation).

Ngaka Modiri Molema District Municipality has therefore prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan which incorporated climate change issues of Tswaing Local Municipality. The purpose of this vulnerability assessment was to identify key climate change indicators where the municipality may be at risk to the impacts of climate change.

These are indicators where Ngaka Modiri Molema District Municipality may be at risk to the impacts of climate change. A summary of the key vulnerability indicators is provided in the table below.

| No | Theme                        | Indicator Title                                    | Exposure Answer | Sensitivity Answer | Adaptive Capacity Answer |
|----|------------------------------|----------------------------------------------------|-----------------|--------------------|--------------------------|
| 1  | Agriculture                  | Change in grain (maize, wheat & barley) production | Yes             | High               | Low                      |
| 12 | Biodiversity and Environment | Loss of High Priority Biomes - Loss of Grasslands  | Yes             | High               | Low                      |
| 31 | Human Settlements            | Increased isolation of rural communities           | Yes             | High               | Low                      |
| 34 | Water                        | Decreased quality of drinking water                | Yes             | High               | Low                      |

Ngaka Modiri Molema Climate Change Response Plan 2017

### **BIODIVERSITY (TOURISM DESTINATIONS)**

According to the formal definition of biodiversity, as captured in the international Convention on Biological Diversity and the National Environmental Management: Biodiversity Act (Act 10 of 2004) (NEMBA), this includes the “variability among living organisms from all sources, including terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and includes diversity within species, between species and of ecosystems”. Within the North West province, the primary responsibility of managing and monitoring biodiversity vests with the Department of Rural, Environment and Agricultural Development. The Northwest Parks & Tourism Board (NWPTB) is responsible for conserving the wild fauna, flora and / or landscapes within the provincial reserves. The municipality has the following biodiversity sites: **-Barberspan Bird Sanctuary**

This is one of the largest waterfowl sanctuaries in South Africa, covering over 2 000 ha. It is a declared wetland of international importance for migratory birds and waterfowl under the Ramsar Convention and serves as an important drought refuge for waterfowl that arrive in large numbers to wait out the dry season, as well as a stop-over for migratory birds from the northern hemisphere and other areas. About 365 species have been recorded here, including a number of rare migrants. Barberspan also holds status as one of the 122 designated Important Bird Areas (IBA) in South Africa. The Sanctuary is managed by Northwest Parks and Tourism Board, who strive to address issues such as pollution and bird research, and the need to uphold the ecological value of Barberspan.

According to Northwest Biodiversity Sector Plan 2015, increased stormwater run-off from urban areas and failing waste treatment works have also resulted in channel and flow modification, as well as degraded water quality. For example, Baberspan, which is a Ramsar site, is threatened by raw sewage outfalls at Lichtenburg, Biesiesvlei, Sannieshof and Schweizer-Reneke urban areas.

## **The Henk Joubert Game Reserve**

The reserve is home to numerous antelope species. It houses several game species such as blesbok, springbok, impala, zebra, ostrich and kudu. It is situated just outside town on the Ottosdal road. The reserve is in need for further development such as accommodation, conferencing, and restaurant facilities to boost the economy and tourism in the area and to continue conserving the natural resources.

## **HERITAGE SITES**

### **Rooiwal Monument**

This monument, 25 kilometres out on the Ottosdal road, pays tribute to the burghers who fought and died during the Anglo-Boer War.

### **Boschbult Memorial**

About 30 kilometres out of town on the Ottosdal road, there is a monument erected to commemorate the Battle of Boschbult.

### **Battle Of Roodewal**

This is a community grave for Boer soldiers and also holds the grave of Commander FJ Potgieter. Roodewal is about 10km out of Delareyville. Turn left on the Migdol Road, left at a T-junction, and left again. The turn off to the monument is about 1 km on the left.

### **Gestoptefontein**

This is the house where General Methuen was nursed after the battle of "De Klipdrift". The famous big game hunter van Zyl also used to live here.

### **Strydom Square**

It is adjacent to the municipal offices and comprises an effigy of General De la Rey and a Heroes' Acre where a number of persons involved in the battles from the surrounding areas were reburied.

### **Dutch Reformed Church**

The Mother Church of Delareyville is situated in Delarey Street and was proclaimed a national monument in 1994. The architect was Gerard Moerdyk



## CHAPTER 5

### PERFORMANCE MANAGEMENT SYSTEM

#### 1. Background

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that integrated development planning, budgeting, and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor, and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councilors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance reports audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

#### 2. Introduction

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators, and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councilors, and its administrators and to administer its affairs in an economical, effective, efficient, and accountable manner. In seeking to comply with the above statutory requirement, the document therefore serves as a Performance Management Systems Policy Framework for the (Tswaing Local Municipality). This framework caters for the development, implementation and roll-out of the Performance Management System with the (Tswaing Local Municipality).

During the year, the Department of Cooperative Governance (DCoG) assisted the (Tswaing Local Municipality) to develop an Organizational Performance

Management Policy Framework, Key Performance Indicators (KPIs) and targets linked to the Integrated Development Plan (IDP). The KPIs include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPA's), priority areas and strategic objectives.

### **Alignment of Planning Process**

The Tswaing Local Municipality's 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 the roles of the different role players.

At the beginning of the term of council, the municipal council and the mayor will, in consultation with the public and key stakeholders produce an Integrated Development Plan. This outlines the key priorities and objectives for the Municipality for the next 5 years together with the concrete actions and targets for measuring achievement. The plan is reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines High-level municipal plan for 1 year with organizational Key Performance Indicators (KPIs) and Quarterly Targets.

The organizational KPIs and quarterly targets are cascaded into Technical SDBIPs which serves as high-level plans for individual departments. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals. Individuals and departments by achieving their objectives and targets contribute towards the council achieving the objectives and targets in the IDP.

The Technical SDBIPs are further cascaded into Performance Agreements to be signed by each head of department which serves as tools to assess the individual performance. The municipality will ensure that the current performance management system is increasingly cascaded to all the employees.

### **Management and Operating System**

The mayor manages the development of the performance management system. The system is submitted to the municipal council for adoption and the mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

Planning occurs towards the end each financial year following the review of the IDP. Key Performance Indicators and Targets are set at this stage. The municipality must involve the community in the development of the performance management system, setting of KPIs and performance targets in accordance with the regulations. Performance is then measured against key performance indicators and performance targets set for departments in the SDBIP.

Municipalities are also expected to set objectives to respond to the **7 National General Key Performance Indicators**. In order to determine the overall outcome of municipal performance, an **annual community satisfaction survey** should be conducted, and its results be used to measure the satisfaction level of the

municipality's main customers. The municipality also conduct an **employee satisfaction** survey on an annual basis in order to test the satisfaction level of employees as the municipality's internal customers.

The municipality has adopted the **balanced score card** as a model to implement its performance management System.

| Perspective                            | Definition                                                                                                                   | Leading Question                                                                             |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <b>Customer</b>                        | The municipality must focus on how to meet service needs in an efficient manner.                                             | Is the organization delivering the services communities or its customers want?               |
| <b>Financial</b>                       | The municipality must focus on how to meet service needs in an efficient manner.                                             | Is the service delivered at a good price?                                                    |
| <b>Internal Business</b>               | The municipality needs to focus on those critical operations that enable them to satisfy citizens.                           | Can the organisation improve upon a service by changing the way a service is delivered?      |
| <b>Innovation, Learning and Growth</b> | The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands | Is the organisation maintaining technology and employee training for continuous improvement? |

**Table 2: Balanced Score Card Perspectives**

The Regulations and MFMA requires municipalities to develop and implement mechanisms, systems, and processes for auditing the results of performance measurements as part of its auditing processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable, and correct through the internal audit function.

The internal audit will produce an audit report on a quality basis to be submitted to the municipal manager and the Performance Audit Committee. The municipality will ensure that the internal audit unit fully capacitated. A recent innovation has been the establishment of the **Municipal Public Accounts Committees**. This is an oversight Committee of Council but will be administratively supported by the internal audit unit.

### **Reporting Lines and Frequency of Reports**

Heads of Departments report to the Municipal Manager on a quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The results of the review process will be used to develop corrective measures to improve performance and inform the subsequent stages of planning. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

Mid-term assessment of the institutional performance occurs in January of every year. This review also identifies the strengths, weaknesses, opportunities and threats of the municipality in meeting targets set in the Service Delivery and Budget Implementation Plan. A comprehensive report indicating the performance of the municipality for the 1<sup>st</sup> six months of the financial year will be prepared for council approval.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy. Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

### **Performance Assessment and Rewards**

A thorough assessment of performance of managers is conducted at the end of the financial year by a panel as prescribed in the regulations. Managers are assessed (80%) on their core functions in line with the five Key Performance Areas and 20% on the Core Managerial and Occupational Competencies. A performance bonus ranging from 5% to 14% of a manager's total inclusive package may be paid for outstanding performance as per the table below:

| <b>Final Score</b> | <b>Bonus %</b> |
|--------------------|----------------|
| 130%-134%          | 5%             |
| 135%-139%          | 7%             |
| 140%-144%          | 8%             |
| 145%-149%          | 9%             |
| 150%-154%          | 10%            |
| 155%-159%          | 11%            |
| 160%-164%          | 12%            |
| 165%+              | 14%            |

**Table 3: Performance Bonus %**

The results of the assessment for Section 57 Managers must be verified by the PAC and submitted to the Mayor and Council for approval at the council meeting approving the Annual Performance Report.

### **Communicating the System**

The achievement of the municipal strategy is reliant on the alignment of the IDP, Budget and SDBIPs and the performance management system. The municipality will ensure that there is effective communication, organisation wide decision making and buy-in from all levels.

The cascading of PMS to all employees, coupled by recognition and reward measures will strengthen the alignment of the municipal systems and processes to the municipality's vision of providing effective and efficient services. The Service delivery and Budget Implementation Plan has been adopted, and it is reviewed on an annual basis.

## 1.1 Roles and Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

| Planning                                                                                                                                                                                                                                                                                                                                                                                                                                        | Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Review                                                                                                                                                                                                                                                                                                                                                                                                                           | Reporting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Performance Audit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <ol style="list-style-type: none"> <li>1. Adopts priorities and objectives of the Integrated Development Plan.</li> <li>2. Adopts the PMS framework.</li> <li>3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</li> <li>4. Assigns the responsibility for the management of the PMS to the Mayor.</li> <li>5. Establish an over-sight committee for the purpose of the annual report.</li> </ol> | <ol style="list-style-type: none"> <li>1. Approves the annual review programme of the IDP.</li> <li>2. Approves the Top level SDBIP.</li> <li>3. Approves changes to the SDBIP and adjustment Budget.</li> <li>4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>5. Consider the oversight report from the oversight committee.</li> </ol> | <ol style="list-style-type: none"> <li>1. Receives externally audited performance reports from the Executive Mayor twice a year.</li> <li>2. Reports the municipality performance to the community at least twice a year.</li> <li>3. Approves recommendations for the improvement of the performance management system.</li> <li>4. Annually receives the appraisal of the Municipal Manager and Directors performance.</li> <li>5. Submits the municipal annual report to the Auditor General and the MEC.</li> </ol> | <ol style="list-style-type: none"> <li>1. Approves the municipal annual audit plan and any substantial changes to it. Can receive performance reports directly from the Audit Committee. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. Receives performance audit report from the Auditor General and approves implementation of its recommendations.</li> </ol> |

- **Municipal Council's political oversight roles and responsibilities**

#### **Roles and responsibilities of the Mayor**

| <b>Planning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Monitoring</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Review</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Reporting</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Performance Audit</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <ol style="list-style-type: none"> <li>1. Submits priorities and objectives of the Integrated Development Plan to Council for approval.</li> <li>2. Submits the PMS framework for approval.</li> <li>3. Submits the municipal strategic scorecard to Council for approval.</li> <li>4. Approves the Service Delivery and Budget Implementation Plans.</li> <li>5. Enters into a performance agreement with the Municipal manager on behalf of Council.</li> <li>6. Assigns the responsibility for the management of the PMS to the Municipal Manager.</li> <li>7. Tables the budget and Top-Level SDBIP to Council for approval.</li> </ol> | <ol style="list-style-type: none"> <li>1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</li> <li>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>6. Quarterly and annually evaluates the performance of the Municipal Manager.</li> </ol> | <ol style="list-style-type: none"> <li>1. Receives monthly budget statement.</li> <li>2. Receives performance reports quarterly from the internal auditor.</li> <li>3. Receives performance reports twice a year from the Audit Committee.</li> <li>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff.</li> <li>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</li> <li>6. Reports to Council on the recommendations for the improvement of the performance management system.</li> </ol> | <ol style="list-style-type: none"> <li>1. Submits the municipal annual audit plan and any substantial changes to council for approval.</li> <li>2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</li> </ol> |

## Roles and responsibilities of the Municipal Manager

| Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Implementation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                        |
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| <ol style="list-style-type: none"> <li>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</li> <li>2. Coordinates the formulation and revision of the PMS framework.</li> <li>3. Coordinates the formulation and revision of the municipal strategic scorecard.</li> <li>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</li> <li>5. Enters into a performance agreement with Directors on behalf of Council.</li> </ol> | <ol style="list-style-type: none"> <li>1. Manages the overall implementation of the IDP.</li> <li>2. Ensures that all role players implement the provisions of the PMS framework.</li> <li>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</li> <li>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>5. Implements performance improvement measures approved by the Mayor and the Council.</li> <li>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</li> </ol> | <ol style="list-style-type: none"> <li>1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</li> <li>2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>4. Quarterly and annually evaluates the performance of Directors.</li> </ol> | <ol style="list-style-type: none"> <li>1. Receives performance reports quarterly from the internal auditor.</li> <li>2. Receives performance reports twice a year from the Performance Audit Committee.</li> <li>3. Receives monthly departmental performance reports.</li> <li>4. Reports once in two months to council committees and the Mayor on the performance of Departments.</li> <li>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</li> <li>6. Annually reports on the performance of Directors.</li> <li>7. Submit the municipal annual report to the Mayor.</li> </ol> | <ol style="list-style-type: none"> <li>1. Formulates the municipal annual audit plan.</li> <li>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</li> <li>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</li> </ol> |

## Roles and responsibilities of Council Committees

| Planning                                                                                                                                                                                                                                                                                                                                                                                                                                              | Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                          |
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| <ol style="list-style-type: none"> <li>1. Advise the Mayor on priorities and objectives of the Integrated Development Plan.</li> <li>2. Deliberates and advice on the municipal strategic scorecard.</li> <li>3. Participates in the formulation of the Top-Level Service Delivery and Budget Implementation Plan.</li> <li>4. Ensures that concerns of community structures are taken into account in discharging their responsibilities.</li> </ol> | <ol style="list-style-type: none"> <li>1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.</li> <li>4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.</li> </ol> | <ol style="list-style-type: none"> <li>1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor.</li> <li>2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco.</li> <li>3. Reports to the Mayor on the recommendations for the improvement of the performance management system.</li> <li>4. Council adopts the over-sight report.</li> </ol> | <ol style="list-style-type: none"> <li>1. Receives and note the annual audit plan.</li> <li>2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.</li> </ol> |

## Roles and responsibilities of Heads of Departments

| Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Implementation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                             |
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| <ol style="list-style-type: none"> <li>1. Participates in the identification of IDP priorities and the whole IDP process.</li> <li>2. Participates in the formulation and revision of the municipal strategic scorecard.</li> <li>3. Participates in the formulation of the Top level SDBIP.</li> <li>4. Develop Technical SDBIP.</li> <li>5. Manages subordinates' performance measurement system.</li> <li>6. Regularly reports to the Municipal manager.</li> <li>7. Enters into a performance agreement with the Municipal Manager.</li> </ol> | <ol style="list-style-type: none"> <li>1. Manages the implementation of the Departmental SDBIP.</li> <li>2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>3. Implements performance improvement measures approved by the Mayor and the Council.</li> <li>4. Manages the implementation of subordinates' performance measurement system.</li> <li>5. Ensures that performance objectives in the performance agreements are achieved.</li> </ol> | <ol style="list-style-type: none"> <li>1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</li> <li>2. Annually reviews the performance of the department to improve the economy, efficiency, and effectiveness of the departments.</li> <li>3. Quarterly and annually evaluates the performance of the department.</li> <li>4. Participates in Mid-Term Review.</li> </ol> | <ol style="list-style-type: none"> <li>1. Submit monthly and quarterly departmental performance reports.</li> <li>2. Comments on the monthly reports in terms of any material variance.</li> <li>3. Reports on the implementation of improvement measures adopted by the Mayor and Council.</li> <li>4. Annually reports on the performance of the department.</li> </ol> | <ol style="list-style-type: none"> <li>1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee.</li> <li>2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.</li> </ol> |

### Roles and responsibilities of staff

| Planning                                                                                                                                                                                       | Implementation                                                                       | Review                                                                                                                                                            | Reporting                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> <li>1. Participates in the development of the Technical SDBIP.</li> <li>2. Participates in the development of their own performance measurement.</li> </ol> | <ol style="list-style-type: none"> <li>1. Executes individual work plans.</li> </ol> | <ol style="list-style-type: none"> <li>1. Participates in the review of departmental plans.</li> <li>2. Participates in the review of own performance.</li> </ol> | <ol style="list-style-type: none"> <li>1. Reports to line manager.</li> </ol> |

### Roles and responsibilities of the Internal Audit Unit

| Planning                                                                                             | Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Reporting                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                      | Review                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                  |
| <ol style="list-style-type: none"> <li>1. Develop a risk and compliance-based audit plan.</li> </ol> | <ol style="list-style-type: none"> <li>1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards.</li> <li>2. Assess the functionality of the PMS.</li> <li>3. Ensures that the system complies with the Act.</li> <li>4. Audit the performance measures in the municipal scorecard and departmental scorecards.</li> <li>5. Conduct compliance-based audit.</li> </ol> | <ol style="list-style-type: none"> <li>1. Submit quarterly reports to the Municipal Manager.</li> <li>2. Submit quarterly reports to the Performance Audit Committee.</li> </ol> |

### Roles and Responsibilities of the Audit Committee

| Planning                                                                                          | Monitoring                                                                                                       | Reporting                                                                                        |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
|                                                                                                   | Review                                                                                                           |                                                                                                  |
| <ol style="list-style-type: none"> <li>1. Receives and approves the annual audit plan.</li> </ol> | <ol style="list-style-type: none"> <li>1. Review quarterly reports from the internal audit committee.</li> </ol> | <ol style="list-style-type: none"> <li>1. Reports quarterly to the municipal Council.</li> </ol> |

### Roles and Responsibilities of the Municipal Public Accounts Committee

| Planning                                                                               | Monitoring                                                                       |                                                                               |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|                                                                                        | Review                                                                           | Reporting                                                                     |
| 1. Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART | 1. Receive and play oversight role on the quarterly, mid-term and annual reports | 1. Reports quarterly to the municipal Council after obtaining community input |

### Roles and Responsibility of the Community

| Planning                                                                                                                                                                                                                                                                                                          | Monitoring                                                                                                            |                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                   | Review                                                                                                                | Reporting                                                                                                                                                                            |
| <ol style="list-style-type: none"> <li>1. Participate in the drafting and implementation of the municipality's IDP through established forums.</li> <li>2. Participates in the setting of KPIs and targets for the municipality every year</li> <li>3. Make representations on the draft annual budget</li> </ol> | Participate in the annual review of performance through their involvement in the development of the Oversight Report. | <ol style="list-style-type: none"> <li>1. Receive annual performance and budget reports from council.</li> <li>2. Participate in the development of the Oversight report.</li> </ol> |



## CHAPTER 6

### ALIGNMENT WITH GOVERNMENT WIDE PLANNING

Tswaing local municipality recognizes the importance of coordinated and integrated planning within the different spheres of government by aligning its plans with the planning processes and systems of national, provincial and district governments, including international bodies such as the United Nations.

In this section the municipality will provide a glimpse on how it plans to integrate and aligns its plans with the national planning and policy imperatives.

#### 2.7 National Government priorities

Tswaing Local Municipality as the sphere of government closest to the people, wholly adopts the following priorities of the South African Government, namely ***Decent Jobs and sustainable livelihoods, Education and Training, Health Care, Fight against Crime and corruption and Rural Development***.

As a rural municipality, Tswaing has also adopted a rural biased strategy, with basic service delivery and job creation as some of its priorities.

The programmes and projects contained in the last section of this document fully supports the attainment of these priorities.

#### 2.8 The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the New Growth Path aims to create 5 million jobs in 10 years as a result of massive infrastructure investment. Although council supports all the priorities of the National Growth Path, the following will be prioritized in line with the current plans and available resources:

- Green Economy
- Agriculture
- Tourism
- High Level Service

#### ***Output 1: Implement a differentiated approach to municipal financing, planning and support***

**The municipality will continue to participate in the local government legislation review process to influence policy towards giving local municipalities more powers to provide basic services.**

#### *Output 2: Improving Access to Basic Services*

**Access to sustainable provision of basic services will be improved through cooperation with sector departments and other role players**

#### *Output 3: Implementation of the Community Work Programme*

**The coordination and support of the Community Works Programmes will be improved**

#### *Output 4: Actions supportive of the human settlement outcomes*

|                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>The municipality will work with the department of Human Settlement to ensure that people get access to decent and integrated housing</b>                                       |
| <i>Output 5: Deepen democracy through a refined Ward Committee model</i>                                                                                                          |
| <b>Ward committees will receive the necessary support and council will establish complaints handling system to improve the turnaround time in addressing community complaints</b> |
| <i>Output 6: Administrative and financial capability</i>                                                                                                                          |
| <b>A programme will be developed to address administrative weaknesses and thereby increase the municipality's ability to raise and manage revenue</b>                             |
| <i>Output 7: Single Window of Coordination</i>                                                                                                                                    |
| <b>A better coordination of service delivery efforts will be provided through the strengthening of intergovernmental structures in the municipal area.</b>                        |



## **ANALYSIS, OBJECTIVES, STRATEGIES AND PROGRAMMES AND PROJECTS**

### **Vision of the Municipality**

Excellent, Responsive and Growing Municipality with Social and Economic Prosperity for All

### **Mission of the Municipality**

To effectively and efficiently deliver municipal services by optimally utilizing our human, financial, technical and natural resources through participatory democracy.

### **Core Values of the Municipality**

Accountability, Commitment,  
Competency, Discipline,  
Transparency and Loyalty

### **Objectives and Strategies**

The local government agenda and subsequently the turnaround strategy, has determined the following Key Performance Areas as guiding development areas for purposed of creating a uniform yet differentiated approach to assessing the performance of municipalities including support, monitoring and evaluation.

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance, Public Participation and Ward Committee System
- Spatial Rationale

The above mentioned KPAs will be used therefore to shape the IDP of Tswaing Local municipality. Due to the magnitude of the challenges facing the municipality, it is important that the IDP be mapped out in different phases that will be aimed at addressing the present situation (crisis), stabilization of the municipality and consolidation as the last phase. The following time periods will have used to determine the different phases.

|           | SHORT TERM                                                           | MEDIUM TERM                                                                        | LONG TERM                                                                                          |
|-----------|----------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| PHASE     | Turn Around Phase                                                    | Stabilization Phase                                                                | Consolidation Phase                                                                                |
| PERIOD    | 2022/23-2023/24                                                      | 2024/25-2025/26                                                                    | 2026/27 and beyond                                                                                 |
| OBJECTIVE | Identify and address the immediate crisis affecting the municipality | Ensure the municipality is properly managed and win the confidence of the citizens | Continuous improvement and integration of all interventions towards full realization of the Vision |

The Local Government Strategic Agenda 2006-2011 sets a benchmark for an ideal functional municipality whereas the Local Government Strategic Agenda envision a ten point plan both seeking to establish a developmental state.

| LG Agenda                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Ten Point Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>▪ An IDP that is an expression of state-wide planning as a whole;</li> <li>▪ A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;</li> <li>▪ Functional core municipal policies and systems.</li> <li>▪ Continuous management reform and improvement.</li> <li>▪ Empowering employees through focused and continuous professional skills development.</li> <li>▪ Effective accountability and performance management mechanisms for councillors and officials.</li> <li>▪ Sound human resources management.</li> <li>▪ Increased and appropriate utilisation of technology.</li> </ul> | <ol style="list-style-type: none"> <li>1. Improve the <b>quantity and quality of municipal basic services</b> to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.</li> <li>2. Enhance the municipal contribution to job creation and sustainable livelihoods through <b>Local Economic Development (LED)</b>.</li> <li>3. Ensure the development &amp; adoption of <b>reliable and credible Integrated Development Plans (IDPs)</b>.</li> <li>4. Deepen democracy through a <b>refined Ward Committee model</b>.</li> <li>5. Build and <b>strengthen the administrative, institutional, and financial capabilities</b> of municipalities.</li> <li>6. Create a <b>single window of coordination</b> for the support, monitoring and intervention in municipalities.</li> <li>7. <b>Uproot fraud, corruption</b>, nepotism, and all forms of maladministration affecting local government.</li> <li>8. Develop a coherent and <b>cohesive system of governance</b> and a <b>more equitable intergovernmental fiscal system</b>.</li> <li>9. Develop and strengthen a <b>politically and administratively stable system</b> of municipalities.</li> <li>10. Restore the <b>institutional integrity</b> of municipalities.</li> </ol> |

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There is also a deliberate intension to build on the previous invaluable work of the IDP that was adopted by the previous administration since the community needs remained unchanged. Part of the latter situation persisting into the new era, is due to lack of resources to rapidly change the development land scape as such the needs keep on recurring. It does therefore make perfect sense not just to discard the strategies and previous plans but to assess their weaknesses and built on what existed and improve were it is needed and overhaul what could not work completely.

## **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

The municipality faces several institutional and transformational challenges. It is also common knowledge that the municipality was previously put under provincial administration in terms of Section 139 (1) (c) of the Constitution of the Republic, in 2021 until 2022 resulting in a situation where council was stripped off all of its powers, but in 2022 November new council was put into place, and due to The political and administrative instability that prevailed in the last five years has led to the municipality drifting backwards on a number of institutional issues and the municipality was placed under provincial administration in terms of section 139(5)(a) for Financial recovery plan support. The Municipality is currently stable as most of the senior managers are employed, In the past five years, there have been three Directors and Municipal Manager who are appointed, and the appointment of Director cooperate services is still outstanding, however Municipal manger is on suspension and Director Community services is dismissed.

| OBJECTIVE: PROMOTE ACCOUNTABLE, EFFICIENT AND TRANSPARENT ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| KEY ISSUES                                                                                                                                                                                                                                                                                                                                                                                                                                       | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | LONG TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2026/2027 and beyond                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <ul style="list-style-type: none"> <li>Review organisational structure.</li> <li>Develop human resource Plan (HRP)</li> <li>Develop job descriptions.</li> <li>Conduct job evaluation.</li> <li>Develop employment contracts.</li> <li>Develop and review policies.</li> <li>Develop record keeping Management System</li> <li>Develop performance management system.</li> <li>Develop performance agreements for section 57 Managers</li> </ul> | <ul style="list-style-type: none"> <li>Adopt and implement organisational structure.</li> <li>Adopt and implement human resource plan.</li> <li>Develop job descriptions for all the posts on the organisational structure.</li> <li>Evaluate all existing positions on the organisational structure.</li> <li>All positions on the organisational structure to have employment contracts.</li> <li>Adopt and implement policies.</li> <li>Adopt and implement record keeping management system.</li> <li>Adopt and Implement performance management system.</li> <li>Review performance agreements for section 57 Managers</li> </ul> | <ul style="list-style-type: none"> <li>Review and implement the organisational structure.</li> <li>Review and implement the human resource plan.</li> <li>Evaluate all new positions on the organisational structure.</li> <li>All positions on the organisational structure to have employment contracts.</li> <li>Review and implement policies.</li> <li>Adopt and implement record keeping management system.</li> <li>Adopt and Implement performance management system.</li> <li>Review performance agreements for section 57 Managers</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the organisational structure</li> <li>Implementation of the human resource plan</li> <li>Review job description</li> <li>All posts evaluated on the organisational structure.</li> <li>All positions on the organisational structure to have employment contracts.</li> <li>Adopt and implement record keeping management system.</li> <li>Review and implement policies.</li> <li>Review performance agreements for section 57 Managers</li> </ul> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Employee verification</li> <li>Conduct skills audit.</li> <li>Competency assessment and gap analysis</li> <li>Review the structure.</li> <li>Review employment contracts</li> <li>Audit of existing policies</li> </ul>                                                                                                                                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>Consultation with employees and unions on the HR strategy and policies</li> <li>Development and workshopping of score cards</li> <li>Recruitment and training on document management</li> </ul>                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Continued staff development.</li> <li>Effective performance rewarding system.</li> <li>Systems management</li> </ul>                                                                                                                                                                                                                                                                                                                                                  |

| OBJECTIVE: RECRUITMENT AND RETENTION OF SKILLED EMPLOYEES                           |                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                       |                                                                                                                        |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                          | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                       |                                                                                                                        |
|                                                                                     | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                              | MEDIUM TERM                                                                                                                                                                                                                                                           | LONG TERM                                                                                                              |
|                                                                                     | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                         | 2024/25-2025/26                                                                                                                                                                                                                                                       | 2026/2027 and beyond                                                                                                   |
| <ul style="list-style-type: none"> <li>Develop Skills retention Strategy</li> </ul> | <ul style="list-style-type: none"> <li>Develop and implement knowledge Management System (knowledge hub)</li> </ul>                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>Maintenance of knowledge Management System (knowledge hub)</li> </ul>                                                                                                                                                          | <ul style="list-style-type: none"> <li>Developed and maintained knowledge Management System (knowledge hub)</li> </ul> |
|                                                                                     | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                       |                                                                                                                        |
|                                                                                     | <ul style="list-style-type: none"> <li>Identify high impact and critical posts.</li> <li>Appoint unit managers and adopt appropriate delegation systems.</li> <li>Maximise participation in the development of policies.</li> <li>Identify scarce skills and retain it</li> <li>Conduct exit interviews.</li> <li>Recruit learners related to finance and municipal services</li> </ul> | <ul style="list-style-type: none"> <li>Career guidance exhibitions</li> <li>Identify relevant institutions for training of managers.</li> <li>Determine learning requirements and gaps of managers and develop institutional and individual learning plans</li> </ul> | <ul style="list-style-type: none"> <li>Review incentives for staff</li> <li>Head hunting of scarce skills</li> </ul>   |

| OBJECTIVE: ACHIEVE EMPLOYMENT EQUITY                                            |                                                                                                                                                                                 |                                                                                                                                                                       |                                                                                                                       |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                      | STRATEGIES                                                                                                                                                                      |                                                                                                                                                                       |                                                                                                                       |
|                                                                                 | SHORT TERM                                                                                                                                                                      | MEDIUM TERM                                                                                                                                                           | LONG TERM                                                                                                             |
|                                                                                 | 2022/23-2023/24                                                                                                                                                                 | 2024/25-2025/26                                                                                                                                                       | 2026/2027 and beyond                                                                                                  |
| <ul style="list-style-type: none"> <li>Review Employment Equity Plan</li> </ul> | <ul style="list-style-type: none"> <li>Develop and adopt Employment Equity Plan</li> </ul>                                                                                      | <ul style="list-style-type: none"> <li>Implement and review Employment Equity Plan</li> </ul>                                                                         | <ul style="list-style-type: none"> <li>compliance with EEP</li> </ul>                                                 |
|                                                                                 | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                |                                                                                                                                                                       |                                                                                                                       |
|                                                                                 | <ul style="list-style-type: none"> <li>Conduct and confirm demographic profile.</li> <li>Develop realistic empowerment targets in consultation with staff and unions</li> </ul> | <ul style="list-style-type: none"> <li>Consult staff to review the policy.</li> <li>Review shortlisting criteria and other supporting recruitment measures</li> </ul> | <ul style="list-style-type: none"> <li>Develop a plan to address the social needs of the designated groups</li> </ul> |

**OBJECTIVE: ACHIEVE POSITIVE EMPLOYEE CLIMATE**

| KEY ISSUES                                                                                                                                                                                                                                                                                                              | STRATEGIES                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                         | SHORT TERM                                                                                                                                                                                                                              | MEDIUM TERM                                                                                                                                                                                                                                                                                                                          | LONG TERM                                                                                                                                                                     |
|                                                                                                                                                                                                                                                                                                                         | 2022/23-2023/24                                                                                                                                                                                                                         | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                      | 2026/2027 and beyond                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• <b>Poor working relationship between management and staff</b></li> <li>• <b>Unresolved labour matters</b></li> <li>• <b>Dysfunctional LLF</b></li> <li>• <b>Poor discipline</b></li> <li>• <b>Low morale</b></li> <li>• <b>Poor occupational safety environment</b></li> </ul> | <ul style="list-style-type: none"> <li>• Resolve all outstanding labour matters.</li> <li>• Train managers and staff on issues of discipline</li> <li>• Develop occupational safety policy.</li> <li>• Ensure functional LLF</li> </ul> | <ul style="list-style-type: none"> <li>• Maintain discipline.</li> <li>• Involve staff and unions on certain key decisions.</li> <li>• Recognise good performance.</li> <li>• Democratise the work environment</li> </ul>                                                                                                            | <ul style="list-style-type: none"> <li>• Establish relationships protocols.</li> <li>• Maintain discipline and order.</li> <li>• Infuse new organisational culture</li> </ul> |
|                                                                                                                                                                                                                                                                                                                         | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                               |
|                                                                                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>• Establish OHS committees.</li> <li>• Walk the talk with unions.</li> <li>• Enforce discipline.</li> <li>• Establish training committee and employment committee</li> </ul>                     | <ul style="list-style-type: none"> <li>• Schedule of LLF meetings</li> <li>• Train managers to handle disciplinary issues.</li> <li>• Give unions observers status in interviews and engage them during strategic planning sessions and other platforms.</li> <li>• Brief Unions regularly</li> <li>• Hold staff meetings</li> </ul> | <ul style="list-style-type: none"> <li>• Team building exercises.</li> <li>• Avert ill-discipline</li> </ul>                                                                  |

|                                                                                                                                                                          |                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                            |
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| Municipal Administrative Infrastructure – To build municipal Civic Centre with Administrative Building, New Council Chamber, The Auditorium and A Bigger Municipal Hall. | <ul style="list-style-type: none"> <li>• Appoint a Service Provider to Develop Building Plans, Conduct Geotech Studies, Approve Building Plans</li> </ul> | <ul style="list-style-type: none"> <li>• Secure Institutional Development and Construction Funding</li> <li>• Construct Municipal Civic Centre with a Mayors Parlour, Municipal Chamber, Speakers Offices, Auditorium, Municipal Hall and Municipal Offices to create conducive, safe and secure work environment.</li> </ul> | <ul style="list-style-type: none"> <li>• Achieve Positive Employee Climate and Work Environment</li> </ul> |
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**OBJECTIVE: IMPROVE TECHNOLOGY EFFECIENCY**

| KEY ISSUES                                                                                                                                                                                    | STRATEGIES                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                               | SHORT TERM                                                                                                                                                                                                                                                                                                                                                | MEDIUM TERM                                                                                                                                                                                                                                                                               | LONG TERM                                                                                                                                                                                                                                                                                                      |
|                                                                                                                                                                                               | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                           | 2024/25-2025/26                                                                                                                                                                                                                                                                           | 2026/2027 and beyond                                                                                                                                                                                                                                                                                           |
| <ul style="list-style-type: none"> <li>• <b>Review internal controls.</b></li> <li>• <b>Integrate Systems</b></li> <li>• <b>Preserve data.</b></li> <li>• <b>Automated systems</b></li> </ul> | <ul style="list-style-type: none"> <li>• Adopt and implement information technology governance framework.</li> <li>• Appoint an IT steering committee.</li> <li>• Draft, adopt and implement IT policies.</li> <li>• Upgrade network infrastructure</li> <li>• Automated human resource systems</li> <li>• Automated record management systems</li> </ul> | <ul style="list-style-type: none"> <li>• Construct a server room.</li> <li>• Implement geographic information system.</li> <li>• Support the local youth to establish e-cooperatives in rural areas (service areas)</li> <li>• Integrate different IT systems in remote areas.</li> </ul> | <ul style="list-style-type: none"> <li>• Relocate the financial system server to the municipal offices.</li> <li>• Fully automated internal business processes</li> <li>• Systems link across the service points.</li> <li>• Implement an information infrastructure that promotes economic growth.</li> </ul> |

|  |                                                                                                                  |  |  |
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|  | <ul style="list-style-type: none"><li>• Integrate Supply chain database with Central Supplier Database</li></ul> |  |  |
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## KEY PERFORMANCE INDICATORS AND TARGETS: - COOPERATE SERVICES DIRECTORATE

| Focus Area             | Key Activities                                                                                                                                             | Person Responsible<br>(Title) | Timeline #<br>(√ - Tick) |                  |                  | Start Date      | End Date         | Measurable Outcome                                                                                                                                                                                | Financial Impact             |                                     | Support Required                       |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------|------------------|------------------|-----------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|----------------------------------------|
|                        |                                                                                                                                                            |                               | R<br>e<br>s<br>c         | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |                  |                                                                                                                                                                                                   | Increase<br>Revenue<br><br>√ | Reduce<br>Expend-<br>iture<br><br>√ |                                        |
| <b>Operating model</b> | <ul style="list-style-type: none"> <li>Identifying and prioritizing the recruitment of critical and budgeted posts</li> </ul>                              | MM; Head: Corporate Services  | X                        |                  |                  | 01 July 2023    | 31 December 2023 | Minutes of meetings. Report of the process of identifying and prioritising. Council agenda to discuss approval to advertise the budgeted posts. Council resolution. Adverts (internal/external) . |                              | X                                   | Provincial COGTA; Provincial SALGA; PT |
|                        | <ul style="list-style-type: none"> <li>Reviewing of contracts for service providers/workers that can be internalized in a cost-effective manner</li> </ul> | MM; Head Corporate Services   |                          | x                |                  | 01 January 2024 | 30 June 2024     | Council agenda item to discuss reviewing of contracts. Council resolution approving reviewal of contracts. Appointment letter of the unit rendering the service internally                        |                              | x                                   | PT                                     |

| Focus Area                      | Key Activities                                                                                                                                                              | Person Responsible (Title)  | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                         | Financial Impact          |                             | Support Required                                            |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|------------------|------------------|--------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|-------------------------------------------------------------|
|                                 |                                                                                                                                                                             |                             | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                            | Increase Revenue<br><br>v | Reduce Expenditure<br><br>v |                                                             |
| <b>Organisational Structure</b> | <ul style="list-style-type: none"> <li>Implementing of council resolution dated 31 May 2022: Approval of organizational Structure and implementation of policies</li> </ul> | MM; Head Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Newspaper Adverts for approved and budgeted positions. Appointment letters of employees and their employment contracts                                     |                           |                             | COGTA; PT and SALGA on the recruitment of high level staff. |
|                                 | <ul style="list-style-type: none"> <li>Developing and implementing of placement policy</li> </ul>                                                                           | MM; Head Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Draft placement policy. Agenda item to council to discuss placement policy. Council resolution on approval of placement policy. Placement Policy Document. |                           |                             | SALGA Provincial Evaluation Committee                       |
|                                 | <ul style="list-style-type: none"> <li>Reviewing and evaluating all Job descriptions in the organizational structure</li> </ul>                                             | MM; Head Corporate Services | X                     |                  |                  | 01 July 2023 | 30 June 2024     | Reports of review meetings. Report to council on reviewed Job descriptions                                                                                 |                           |                             | COGTA; SALGA Provincial evaluation committee                |

| Focus Area            | Key Activities                                                                                                                                   | Person Responsible (Title)  | Timeline # (V - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                        | Financial Impact          |                              | Support Required                      |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|------------------|------------------|--------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|
|                       |                                                                                                                                                  |                             | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                           | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                                       |
| <b>Employee costs</b> | Conducting a staff complement evaluation against organizational needs as per the revised Organizational Structure to establish the excess staff. | MM; Head Corporate Services | x                     |                  |                  | 01 July 2023 | 31 December 2023 | List of staff and their positions vs list of positions in the approved org structure                                                                      |                           | x                            |                                       |
|                       | Performing a Salaries benchmarking exercise to ensure employees are paid based according to the correct grading.                                 | MM; HOD corporate services  | x                     |                  |                  | 01 July 2023 | 30 June 2024     | List of staff with their current salaries vs list of staff and their graded posts salary scales                                                           |                           | x                            | SALGA Provincial Evaluation Committee |
|                       | Ensuring ongoing upskilling (training) of staff in line with needs as per skills audit                                                           | MM; HOD Corporate Services  | x                     | x                | x                | 01 July 2023 | Ongoing          | Skills audit report; skills needs per staff; skills training program; attendance register of training attended per staff; certificates of skills acquired |                           | x                            |                                       |

| Focus Area                    | Key Activities                                                                                                    | Person Responsible (Title)                   | Timeline # (v - Tick) |         |         | Start Date   | End Date         | Measurable Outcome                                                                                    | Financial Impact |                     | Support Required |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|---------|---------|--------------|------------------|-------------------------------------------------------------------------------------------------------|------------------|---------------------|------------------|
|                               |                                                                                                                   |                                              | Resc                  | S t a b | S u s t |              |                  |                                                                                                       | Increase Revenue | Reduce Expend-iture |                  |
|                               |                                                                                                                   |                                              |                       |         |         |              |                  |                                                                                                       | v                | v                   |                  |
| <b>Management of overtime</b> | • Regular review and enforcement of overtime policy in line with the Basic Conditions of Employment Act.          | MM; HOD Corporate Services                   | X                     | X       | X       | 01 July 2023 | Ongoing          | Approved applications to work overtime; approved leave claims                                         |                  | X                   |                  |
|                               | • Perform an audit of the overtime per each department                                                            | MM; Internal Audit unit; CFO                 | X                     | X       | X       | 01 July 2023 | Ongoing          | List of employees' audited files                                                                      |                  | X                   |                  |
|                               | • Implementation of disciplinary processes for non-compliance with policies relating to the payment of allowances | MM; HODs; Disciplinary Board                 | X                     | X       | X       | 01 July 2023 | Ongoing          | Disciplinary Boards reports                                                                           |                  | x                   |                  |
| <b>Labour relations</b>       | • Institutionalization of attendance of LLF meetings.                                                             | MM; HOD Corporate Services                   | X                     |         |         | 01 July 2023 | 31 December 2023 | Minutes of the LLF meeting where institutionalization is discussed; Signed MOU by parties to the LLF. |                  | X                   |                  |
|                               | • Provide training for Organized Labour on local labour forum issues                                              | MM; HOD Corporate Services                   | x                     |         |         | 01 July 2023 | 31 December 2023 | Attendance register of training on LLF issues                                                         |                  |                     |                  |
|                               | • Enforce consequence management on non-attendance of members to the planned meetings.                            | MM; HOD Corporate Services                   | x                     | x       | x       | 01 July 2023 | Ongoing          | Consequence Management reports                                                                        |                  |                     |                  |
|                               | • Code of conduct should be communicated to the members of the LLF and staff.                                     | MM; HOD Corporate Services; organised labour | X                     |         |         | 01 July 2023 | 31 December 2023 | Minutes; Attendance register ; reports                                                                |                  |                     |                  |

| Focus Area                                     | Key Activities                                                                                                                                                                   | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                          | Financial Impact          |                              | Support Required |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|--------------|------------------|-------------------------------------------------------------|---------------------------|------------------------------|------------------|
|                                                |                                                                                                                                                                                  |                            | R<br>es<br>c          | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                             | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                  |
| <b>Skills &amp; competencies</b>               | • Conduct a skills audit using Department of Cooperative Governance Gap Skills tool.                                                                                             | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Skills audit report and skills audit results                |                           | X                            |                  |
|                                                | • Conduct verification of qualifications of all the employees.                                                                                                                   | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Report containing the findings of the verification exercise |                           |                              |                  |
|                                                | • Ringfencing of training related Funds                                                                                                                                          | MM; HOD Corporates ervices | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Council Resolution on ringfencing funds                     |                           |                              |                  |
| <b>Staff discipline and Disciplinary Board</b> | • Establish a functioning Disciplinary Board as a Governance Structure within the Municipality                                                                                   | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | List of members of the Disciplinary Board                   |                           | X                            | SALGA            |
|                                                | • Train Managers and supervisors as initiators and Presiding officers for internal Disciplinary matters.                                                                         | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Attendance register of attendees                            |                           |                              | SALGA            |
|                                                | • Develop and implement a training plan on the Employee Code of Conduct as this will sensitize the employees on what is required of them and thereby reduce disciplinary matters | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Training Program; Attendance register of attendees          |                           |                              |                  |

| Focus Area                    | Key Activities                                                                          | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                         | Financial Impact          |                              | Support Required |
|-------------------------------|-----------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|--------------|------------------|--------------------------------------------|---------------------------|------------------------------|------------------|
|                               |                                                                                         |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                            | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                  |
| <b>Performance Management</b> | • Development/Review, adoption, and implementation of the Performance Management System | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2024 | PMS in Place; PM Agreements                |                           | X                            | COGTA            |
|                               | • Cascade performance management to all employees.                                      | MM; HODs                   | X                     |                  |                  | 01 July 2023 | 31 December 2024 | Signed performance Agreements              |                           |                              | COGTA            |
|                               | • Implement consequence management for non-performance.                                 | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | Ongoing          | Reports of consequence management meetings |                           |                              |                  |
| <b>Consequence Management</b> | • Develop and implement Consequence Management Framework/policy                         | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 30 December 2023 | Consequence management Policy in place     |                           | X                            |                  |
|                               | • Improve on monitoring of processes and all transgressions to be reported              | MM; HOD Corporate Services |                       |                  |                  | 01 July 2023 | ongoing          | Disciplinary Board reports                 |                           |                              |                  |

| Focus Area      | Key Activities                                                          | Person Responsible (Title) | Timeline # (v - Tick) |         |         | Start Date   | End Date         | Measurable Outcome                                | Financial Impact      |                          | Support Required |
|-----------------|-------------------------------------------------------------------------|----------------------------|-----------------------|---------|---------|--------------|------------------|---------------------------------------------------|-----------------------|--------------------------|------------------|
|                 |                                                                         |                            | Resc                  | S t a b | S u s t |              |                  |                                                   | Increase Revenue<br>v | Reduce Expend-iture<br>v |                  |
| Key HR Policies | • Fastrack the approval of the HR policies that are yet to be approved. | MM; HOD Corporate Services | X                     |         |         | 01 July 2023 | 31 December 2023 | Approved HR policies                              |                       | x                        |                  |
|                 | • Workshop all employees on HR related policies.                        | Mm; HOD Corporate Services | x                     |         |         | 01 July 2023 | 31 December 2023 | Attendance register of workshops conducted        |                       |                          |                  |
| HR Strategy     | • Implementation of the approved HR Plan                                | MM; HOD Corporate Services | X                     | X       | X       | 01 July 2023 | Ongoing          | Progress Reports on implementation of HR Strategy |                       |                          |                  |

| Focus Area                                               | Key Activities                                                                                                                      | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome               | Financial Impact      |                          | Support Required             |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|--------------|------------------|----------------------------------|-----------------------|--------------------------|------------------------------|
|                                                          |                                                                                                                                     |                            | R<br>es<br>c          | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                  | Increase Revenue<br>v | Reduce Expend-iture<br>v |                              |
| <b>Verification of all employees against the payroll</b> | <ul style="list-style-type: none"> <li>Conduct Regular employee physical verification</li> </ul>                                    | MM; HOD Corporate Services | X                     | X                | X                | 01 July 2023 | Ongoing          | Reports on staff verifications   |                       | X                        |                              |
| <b>Records Management</b>                                | <ul style="list-style-type: none"> <li>Develop an approved file plan in accordance with the Provincial Archives Services</li> </ul> | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | File plan                        |                       | X                        | Provincial Archives Services |
|                                                          | <ul style="list-style-type: none"> <li>Training on Records Management to be undertaken periodically.</li> </ul>                     | MM; HOD corporate services | X                     |                  |                  | 01 July 2023 | Ongoing          | Attendance register of attendees |                       |                          |                              |
|                                                          | <ul style="list-style-type: none"> <li>Designate an official as an Information Officer.</li> </ul>                                  | MM; HOD Corporate Services | X                     |                  |                  | 01 July 2023 | 31 December 2023 | Appointment/Designation letter   |                       |                          |                              |

## **FINANCIAL VIABILITY**

The Local Government Strategic Agenda recognizes that the financial viability and management of municipalities is central to building sustainable and effective municipalities. The municipality will have to strive for the following benchmarks over the short-, medium- and long-term period.

- Sound financial management systems.
- Development of annual and medium-term outlook on revenue and expenditure plans and targets
- Reduced dependency on grant transfers.
- Timely and accurate accounting of public resources and effective ant-corruption measures
- Clean audit
- Indigent Register

The revenue management and cost recovery measures in the municipality are at very low levels. The rate payers have decided to withhold their payments due to poor service delivery. The billing system is corrupt as such many enjoy free services. There are areas under Eskom and some under the municipality and in both instances the indigent policy is not properly managed resulting in the equitable share not been properly used.

The municipality has received negative audit opinions over years and its assets are not properly accounted for. The previous financial statements have not been audited. The fact that the municipality does not have internal and external audit capacity is a setback as that breeds a litany of non-compliances with regulations. The MPAC is in place although it still needs support.

## **SUMMMARY OF INDIGENT POLICY**

### **OBJECTIVE**

The policy seeks to address the following:

2.1 The urgent need to address the high levels of poverty in Tswaing Local Municipality

2.2 The requirement of developmental local government that municipalities work together with local communities to find ways to meet the needs of the less fortunate and to improve their lives.

2.3 The Constitutional obligations to provide basic services to the poor.

The Indigent Management Policy will seek to provide support to the registered indigents by:

- Free basic municipal services and therefore the **policy will be provided on request.**

The municipality has started the programme of registering indigents and has made great strides in the past few months, and we were able to register 9 922 beneficiaries. The plan is to reach a target of not less than 20 000 households in the new financial year. And the registration campaign will be ongoing. Below is the Summary of ward base indigent register:

The indigent qualification criteria is based on guidance issued by the National and Provincial Treasuries, The Department of Cooperative Governance and Traditional Affairs (COGTA) and the Auditor-General of South Africa.

Implementation and compliance to the indigent benefit is specifically reviewed annually by the Auditor-General as part of their external audit. Furthermore, the municipality is working towards procuring a verification system which will be used to vet all applicants in future.

**Summary of ward based indigent Report**

| <b>WARD</b>  | <b>NUMBER RECEIVED</b> | <b>NUMBER CAPTURED</b> |
|--------------|------------------------|------------------------|
| 01           | 481                    | 481                    |
| 02           | 658                    | 658                    |
| 03           | 782                    | 782                    |
| 04           | 946                    | 964                    |
| 05           | 548                    | 548                    |
| 06           | 758                    | 758                    |
| 07           | 962                    | 962                    |
| 08           | 385                    | 385                    |
| 09           | 910                    | 910                    |
| 10           | 528                    | 528                    |
| 11           | 644                    | 644                    |
| 12           | 310                    | 310                    |
| 13           | 413                    | 413                    |
| 14           | 364                    | 364                    |
| <b>TOTAL</b> | <b>8 708</b>           | <b>8 708</b>           |

**OBJECTIVE: ENHANCE REVENUE COLLECTION**

Below is your finance key performance indicators for the 2025/26 financial year

| OBJECTIVE: ENHANCE REVENUE COLLECTION                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                                                                                                                             | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                        | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MEDIUM TERM                                                                                                                                                                                                                                                                                                                  | LONG TERM                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                        | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2024/25-2025/26                                                                                                                                                                                                                                                                                                              | 2026/2027 and beyond                                                                                                                                                         |
| <ul style="list-style-type: none"> <li>• Credit control measures</li> <li>• Spiralling debt</li> <li>• Implementation of the MPRA</li> <li>• Dependence on grants</li> <li>• Implementation of the indigent policy</li> <li>• Water and electricity distribution losses</li> <li>• Incorrect and inadequate billing system</li> <li>• Inadequate financial skills</li> <li>• Poor administrative leadership</li> </ul> | <ul style="list-style-type: none"> <li>• Development and implementation of revenue enhancement strategy</li> <li>• Develop writing-off of arrears policy.</li> <li>• Review the indigent policy and develop an implementation plan.</li> <li>• Repair and install new meters.</li> <li>• Implement prepaid meters.</li> <li>• Rein fence grants</li> <li>• Appointment of senior managers and key critical post in the Budget and Treasury Office (BTO)-e.g., Accountants</li> <li>• Review the tariffs Develop incentive schemes for payment of services.</li> <li>• Improve ICT systems to render accounts and attend to queries</li> </ul> | <ul style="list-style-type: none"> <li>• Implement new tariffs.</li> <li>• Implement an integrated billing system.</li> <li>• Collect outstanding debts.</li> <li>• Update the valuation roll.</li> <li>• Implement automated metering system.</li> <li>• Increase revenue collection points and easy pay system.</li> </ul> | <ul style="list-style-type: none"> <li>• Invest surpluses in systems that will improve service delivery and revenue collection.</li> <li>• Improve credit rating.</li> </ul> |
|                                                                                                                                                                                                                                                                                                                                                                                                                        | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Assess the efficacy of policies.</li> <li>• Conduct meter audits.</li> <li>• Appoint service providers to repair and install new meters.</li> <li>• Identify old debts and write them off.</li> <li>• Support the water conservation and management systems.</li> <li>• Revamp the billing systems (consumer audits)</li> </ul>                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Appoint service provider for debt collection or do it in-house.</li> <li>• Install automated metering systems.</li> <li>• Continuous training and introduction of new technology.</li> </ul>                                                                                        | Identify partners for revenue maximisation                                                                                                                                   |

| OBJECTIVE: PROMOTE FINANCIAL ACCOUNTABILITY                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                               |                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                                        | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                               |                                        |
|                                                                                                                                                                                                                                                                                                                                   | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | MEDIUM TERM                                                                                                                                                                   | LONG TERM                              |
|                                                                                                                                                                                                                                                                                                                                   | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2024/25-2025/26                                                                                                                                                               | 2026/2027 and beyond                   |
| <ul style="list-style-type: none"> <li>• <b>Reporting (compliance)</b></li> <li>• <b>Lack of internal controls</b></li> <li>• <b>Lack of internal and external audit capacity</b></li> <li>• <b>Poor DORA reporting and other conditional grants</b></li> <li>• <b>Poor supply chain implementation and monitoring</b></li> </ul> | <ul style="list-style-type: none"> <li>• Ensure all reports are submitted on time (monthly budget statement, quarterly reports, AFS, mid-term performance reviews and annual reports)</li> <li>• Implement month and year end procedures.</li> <li>• Adopt an annual reporting calendar.</li> <li>• Establish the budget committee for monitoring purposes.</li> <li>• Review the supply chain policy.</li> <li>• Ensure centralization of supply chain management function in line with organizational structure and financial recovery plan</li> <li>• Ensure the establishment for internal audit.</li> <li>• Establish audit committee or use the district's audit committee</li> </ul> | <ul style="list-style-type: none"> <li>• Overhaul internal controls.</li> <li>• Train councillors and officials on audit requirements</li> <li>• Improve reporting</li> </ul> | Maintain good internal control systems |
|                                                                                                                                                                                                                                                                                                                                   | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                               |                                        |
|                                                                                                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>• MM to receive monthly and quarterly reports from CFO and Managers</li> <li>• Internal and external audit advertised</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Skills audit and gap analysis</li> </ul>                                                                                             | Regular reporting                      |

| OBJECTIVE: ACHIEVE CLEAN AUDIT                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                             |                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                           | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                             |                                                                                                                                                               |
|                                                                                                                                                                                                                                                                                                                      | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | MEDIUM TERM                                                                                                                                                                                                                                                 | LONG TERM                                                                                                                                                     |
|                                                                                                                                                                                                                                                                                                                      | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2024/25-2025/26                                                                                                                                                                                                                                             | 2026/2027 and beyond                                                                                                                                          |
| <ul style="list-style-type: none"> <li>Received qualified report</li> <li>Outstanding audit of the previous AFS</li> <li>Poor record management</li> <li>Poor asset management and non-compliance with Generally Recognised Accounting Practices (GRAP) standards</li> <li>No internal and external audit</li> </ul> | <ul style="list-style-type: none"> <li>Develop Post Audit Action Plans (PAAP) to address the AG Audit findings and queries for previous financial years.</li> <li>Include AG matters on the performance score card, in line with the performance management system.</li> <li>Review Asset Management Policy for council adoption.</li> <li>Update Asset Register to be GRAP compliant.</li> <li>Do GRAP compliance.</li> <li>Prepare AFS for current financial year (2022-2027)</li> <li>Establish Audit Steering Committee for AFS and Audit preparations.</li> <li>Submission of AFS and all supporting schedules and registers to the AG on 31<sup>st</sup> August 2025</li> <li>Establish AG Audit Steering Committee to support the finalisation of the audit on 30<sup>th</sup> November 2022.</li> </ul> | <ul style="list-style-type: none"> <li>GRAP Compliance continues.</li> <li>Overhaul record management systems</li> <li>Appoint Internal and Audit Committees</li> <li>Review supporting policies.</li> <li>Dispose redundant and obsolete assets</li> </ul> | <ul style="list-style-type: none"> <li>Maintain clean audit.</li> <li>Regular reporting on assets</li> <li>Full compliance with GRAP</li> </ul>               |
|                                                                                                                                                                                                                                                                                                                      | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                             |                                                                                                                                                               |
|                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>Conduct workshops for all managers on national and provincial treasury circulars, financial policies and financial systems</li> <li>Establish asset management committees.</li> <li>Conduct asset verification in line with management policy</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Continuous training of all staff on GRAP compliances</li> </ul>                                                                                                                                                      | Continuous training and development of all staff<br>All affected managers and BTO staff should be compliant with the Minimum Competency Requirement Framework |

## KEY PERFORMANCE INDICATORS AND TARGETS FINANCIAL VIABILITY

| Focus Area                                                                                    | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Person Responsible<br>(Title) | Timeline #<br>(v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                                                                 | Financial Impact          |                             | Support Required |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------|------------------|------------------|--------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|------------------|
|                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                               | R<br>e<br>s<br>c         | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                                                                    | Increase Revenue<br><br>v | Reduce Expenditure<br><br>v |                  |
| <b>Funded Budget –</b><br>municipal budget is not funded                                      | <ul style="list-style-type: none"> <li>Prepare budgets in accordance with S18(a) which stipulates that budget can only be funded through realistic projected revenue to be collected</li> <li>Implement interventions to improve accuracy of billing and collections by filling vacant positions in revenue and finance function</li> <li>Apply zero based budgeting for all capital and operational expenditure for all future budgets</li> <li>The above should factor in or incorporate prioritisation of key service delivery expenditures</li> </ul> | CFO                           | X                        | X                | X                | 01 July 2023 | 30 June 2024     | <ul style="list-style-type: none"> <li>Prepared budget which is funded</li> <li>Improvement in revenue collection and billing</li> <li>Budget prepared based on zero based approach</li> <li>Filling of vacant position in finance and revenue function</li> </ul> |                           | X                           |                  |
| <b>Budget related policies (finance and human resources) –</b> budget policies not adhered to | <ul style="list-style-type: none"> <li>Implement the existing budget policy fully</li> <li>Implement all consequence management measures linked to non-compliance with municipal budget policies</li> </ul>                                                                                                                                                                                                                                                                                                                                               | CFO                           | X                        |                  |                  | 01 July 2023 | 31 December 2023 | <ul style="list-style-type: none"> <li>Approved funded budget prepared aligned to budget policies</li> <li>Consequence management reports on non-compliance to budget</li> </ul>                                                                                   |                           | X                           |                  |

| Focus Area                                                                                                       | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                      | Person Responsible (Title)         | Timeline # (V - Tick) |                  |                  | Start Date      | End Date         | Measurable Outcome                                                                                                                                                                                 | Financial Impact          |                             | Support Required |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|------------------|------------------|-----------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|------------------|
|                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                    | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |                  |                                                                                                                                                                                                    | Increase Revenue<br><br>v | Reduce Expenditure<br><br>v |                  |
| <b>Revenue Management Value Chain/ revenue raising measures</b> – low and/or less than optimal revenue generated | <ul style="list-style-type: none"> <li>Recruit a competent revenue manager (capacitate revenue office)</li> <li>Conduct tariff optimisation / cost of supply studies to align tariffs charged to the true cost of providing the corresponding services</li> </ul>                                                                                                                                                   | CFO                                | X                     |                  |                  | 01 July 2023    | 31 December 2023 | <ul style="list-style-type: none"> <li>Revenue manager recruited</li> <li>Report on cost of supply studies conducted to determine appropriate rate of tariff</li> </ul>                            | X                         |                             |                  |
|                                                                                                                  | <ul style="list-style-type: none"> <li>Improve collection rate by enforcement of existing credit control policies as a first resort and (where necessary and applicable)</li> <li>Solicit grant funding for revenue enhancement initiatives that require capital expenditure.</li> <li>Implement a meter asset management and maintenance plan. Prioritisation of Meter replacement, progress monitoring</li> </ul> | CFO<br>Director Technical services |                       | X                |                  | 01 January 2024 | 30 June 2024     | <ul style="list-style-type: none"> <li>Replacement of old and non-functional meters</li> <li>Improved rate of collection</li> <li>Application for grant funding for revenue enhancement</li> </ul> | X                         |                             |                  |

| Focus Area                                                                      | Key Activities                                                                                                                                                                                                                                                                                | Person Responsible (Title)             | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                          | Financial Impact          |                             | Support Required |
|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|------------------|------------------|--------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|------------------|
|                                                                                 |                                                                                                                                                                                                                                                                                               |                                        | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                             | Increase Revenue<br><br>v | Reduce Expenditure<br><br>v |                  |
| <b>Customer care and data accuracy</b> – poor customer care and inaccurate data | <ul style="list-style-type: none"> <li>Conduct a data-cleansing process to determine accuracy of all customer and accounts data</li> <li>Review, restructure and implementation of customer management organizational structure to ensure a more efficient and effective operation</li> </ul> | CFO<br><br>Director Technical Services | X                     | X                | X                | 01 July 2023 | 31 December 2024 | <ul style="list-style-type: none"> <li>Customer satisfaction improved</li> <li>Turnaround times in resolving customer queries reduced</li> <li>Accurate billing information/data</li> </ul> | X                         |                             |                  |
| <b>Cost-reflective tariffs</b> – tariffs charged are not cost reflective        | <ul style="list-style-type: none"> <li>Refer to revenue management slide</li> </ul>                                                                                                                                                                                                           |                                        |                       | X                |                  |              |                  | <ul style="list-style-type: none"> <li>Refer to revenue management slide</li> </ul>                                                                                                         |                           | X                           |                  |

| Focus Area                                                                                                         | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                                  | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                         | Financial Impact      |                         | Support Required |
|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|--------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|------------------|
|                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                            | Increase Revenue<br>v | Reduce Expenditure<br>v |                  |
| <b>Indigent management</b><br>– incomplete register for indigent                                                   | Review and update of the indigent register:                                                                                                                                                                                                                                                                                                                                                                                                     | CFO                        | X                     |                  |                  | 01 July 2023 | 31 December 2023 | • Updated and up to date indigent register                                                                                                                                                                                 |                       | X                       |                  |
| <b>Supply chain management compliance and value for money procurement</b><br>– SCM unit is currently dysfunctional | <ul style="list-style-type: none"> <li>• SCM unit to be adequately capacitated</li> <li>• The municipality should establish of the four elements within Supply Chain Management system which are the: <ul style="list-style-type: none"> <li>• Demand Management- Acquisitions</li> <li>• Management, - Logistics</li> <li>• Management</li> <li>• Contract Management.</li> </ul> </li> <li>• Appointment of Bid Committees members</li> </ul> | CFO                        | X                     |                  |                  | 01 July 2023 | 31 December 2023 | <ul style="list-style-type: none"> <li>• Adequately capacitated SCM unit</li> <li>• Bid committee members appointed</li> <li>• Decrease in UIF&amp;W</li> <li>• Consequence management taken for non compliance</li> </ul> |                       | X                       |                  |

| Focus Area                                                                                                  | Key Activities                                                                                                                                                                                                                                                                          | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                                          | Financial Impact      |                         | Support Required |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|--------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|------------------|
|                                                                                                             |                                                                                                                                                                                                                                                                                         |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                                             | Increase Revenue<br>v | Reduce Expenditure<br>v |                  |
| <b>Cost containment and realistic cash flow management</b> – poor cost containment and cash flow management | <ul style="list-style-type: none"> <li>Approval of 2022/23 policy by Council</li> <li>Staffing of requisite roles with the Finance function in order to build up capacity to execute the cost containment policy.</li> <li>Prepare and implement a cash flow management tool</li> </ul> | CFO                        | X                     | X                | X                | 01 July 2023 | 31 December 2024 | <ul style="list-style-type: none"> <li>Finance function that is fully capacitated</li> <li>Expenditure reduction</li> <li>Approved cost containment policy by Council</li> <li>Cash flow management tool developed and monitored</li> </ul> |                       | X                       |                  |
| <b>Financial control environment</b> – Poor financial control environment                                   | Capacitation of Finance function to enable strengthening of financial controls through filling of critical posts, training and implementing consequence management                                                                                                                      | CFO                        | X                     | X                | X                | 01 July 2023 | 31 December 2024 | <ul style="list-style-type: none"> <li>Finance function that is fully capacitated</li> <li>Reduced number of qualification items on AFS</li> </ul>                                                                                          |                       | X                       |                  |

| Focus Area                                                                                                                       | Key Activities                                                                                                                                            | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date      | End Date         | Measurable Outcome                                                                                                                                              | Financial Impact      |                         | Support Required |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|-----------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|------------------|
|                                                                                                                                  |                                                                                                                                                           |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |                  |                                                                                                                                                                 | Increase Revenue<br>v | Reduce Expenditure<br>v |                  |
| <b>Debt restructuring</b><br>– debt restructuring not yet considered even though the municipality is facing cash flow challenges | Municipality undertaking the process of debt restructuring as part of financial recovery measures.                                                        | CFO                        |                       | X                | X                | 01 January 2024 | 31 December 2024 | <ul style="list-style-type: none"> <li>Long outstanding debt restructured and liquidity ratios improved</li> <li>Signed debt restructuring agreement</li> </ul> |                       | X                       |                  |
| <b>Credit Management</b><br>– municipality unable to pay its creditors when due (within 30 days)                                 | Improve cash flow levels through revenue enhancement strategies (see discussion of collection strategies under revenue management value chain focus area) | CFO                        |                       | X                | X                | 01 January 2024 | 31 December 2024 | <ul style="list-style-type: none"> <li>Improved cash flow for municipality</li> </ul>                                                                           |                       | X                       |                  |

| Focus Area                                                                                                     | Key Activities                                                                                                                                                                                                                                                                                                             | Person Responsible<br>(Title)      | Timeline #<br>(V - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                                    | Financial Impact             |                                     | Support Required |
|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------|------------------|------------------|--------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|------------------|
|                                                                                                                |                                                                                                                                                                                                                                                                                                                            |                                    | R<br>e<br>s<br>c         | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                                       | Increase<br>Revenue<br><br>v | Reduce<br>Expend-<br>iture<br><br>v |                  |
| <b>AFS preparation</b><br>– poor status of AFS prepared                                                        | <ul style="list-style-type: none"> <li>• Capacitation of the Finance function with individuals with the requisite skills</li> <li>• Establishment of the audit committee and internal audit function which will review the AFS</li> <li>• Prepare and implement the annual financial statement preparation plan</li> </ul> | CFO                                | X                        | X                | X                | 01 July 2023 | 31 December 2024 | <ul style="list-style-type: none"> <li>• Finance function adequately capacitated</li> <li>• AFS reviewed by internal audit and audit committee before submission for audit</li> <li>• Annual AFS preparation plan prepared</li> </ul> |                              | X                                   |                  |
| <b>Financial and Technical interface</b> – it appears that there is no interface between technical and finance | <ul style="list-style-type: none"> <li>• Filling of strategic roles in the Finance function with skilled persons for a sustained period (low turnover)</li> <li>• Filling of strategic roles in the Technical services function with skilled persons for a sustained period (low turnover)</li> </ul>                      | CFO<br>Director Technical Services | X                        | X                | X                | 01 July 2023 | 31 December 2024 | <ul style="list-style-type: none"> <li>• Filling of critical senior technical and finance position</li> <li>• Improved billing of revenue</li> <li>• Revenue audit qualifications addressed</li> </ul>                                | X                            |                                     |                  |

## **GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**

Chapter four of the Municipal systems act provides for mechanisms for public participation. The municipality is enjoined by legislation to promote developmental ethos thereby involving communities and stakeholders in the affairs of the municipality. These needs have been further amplified in the government strategic objectives including the ten-point plan.

Key issues pertinent to this area includes, the operation of ward committees, communication between council and the community, relationship between the political and administrative structures of council, inter-governmental relations i.e. between council and other spheres of government including parastatals (where applicable) and key stakeholders as well as measures to deal with corruption and special projects.

The municipality will therefore strive to achieve the following:

- Functional and efficient community participation mechanisms and ward committees
- Effective Community Based Planning System
- Establish feedback mechanisms in order to ensure responsiveness to communities.
- Continuous and special focus to historically disadvantaged communities
- Equal and convenient access to municipal services by its communities
- Effective intergovernmental relations
- Corruption free environment

| OBJECTIVE: PROMOTE COMMUNITY PARTICIPATION                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                                                                                                                    | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                               | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                            | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                                             | LONG TERM                                                                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                               | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                       | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                         | 2026/2027                                                                                               |
| <ul style="list-style-type: none"> <li>• Lack of resources for ward committees</li> <li>• Lack of functional skills for some of the ward committee members</li> <li>• Poor participation by Dikgosi and other stakeholders</li> <li>• Poor participation by sector departments on ward matters and IDP in general.</li> <li>• Poor relations between the municipality and Rate Payers Association.</li> </ul> | <ul style="list-style-type: none"> <li>• Train Ward Committees</li> <li>• Improve functioning of ward committees, Resource Community Based Planning</li> <li>• Improve Mayoral outreach programme, improve reporting of ward issues in council agendas, Establish stakeholder consultative forum, Involvement of dikgosi (MoU)</li> <li>• MOU with Rate Payers Association</li> </ul> | <ul style="list-style-type: none"> <li>• Resourcing ward committees</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments.</li> <li>• Review reporting and feedback mechanisms for ward committees</li> <li>• Intergovernmental monitoring and evaluation of projects</li> <li>• Increase imbizos with other sector departments involved.</li> <li>• Community satisfaction survey</li> </ul> | <ul style="list-style-type: none"> <li>• Delegation of certain functions to ward committees.</li> </ul> |
|                                                                                                                                                                                                                                                                                                                                                                                                               | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• Ward committee training needs</li> <li>• Quarterly Rep Forum meetings</li> <li>• Audit of stakeholder's interests</li> <li>• Identify stakeholder's specific issues and address them</li> </ul>                                                                                                                                              | Form municipal inter-governmental management committee to involve sector departments                                                                                                                                                                                                                                                                                                                                                    | Continues training of ward committees<br><br>Sharing of programmes                                      |

|                                                                                             | OBJECTIVE: IMPROVE COMMUNICATION                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                          |                                                                                   |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| KEY ISSUES                                                                                  | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                          |                                                                                   |
|                                                                                             | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MEDIUM TERM                                                                                                                                                                              | LONG TERM                                                                         |
|                                                                                             | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2024/25-2025/26                                                                                                                                                                          | 2026/2027                                                                         |
| <ul style="list-style-type: none"> <li>• <b>Establish communication strategy</b></li> </ul> | <ul style="list-style-type: none"> <li>• Develop communication policy and strategy.</li> <li>• Ensure compliance with legislative role of local government communications.</li> <li>• Implement Gov chat portal communication between councillors and community.</li> <li>• Implement the district's forum communication strategy.</li> <li>• Strengthen intra-governmental communication coordination.</li> <li>• Municipal website that is informative</li> </ul> | <ul style="list-style-type: none"> <li>• Establish customer service unit.</li> <li>• Conduct community satisfaction surveys.</li> <li>• Municipal brand reputation management</li> </ul> | <ul style="list-style-type: none"> <li>• Review communication strategy</li> </ul> |
|                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                          |                                                                                   |

| OBJECTIVE: PROMOTE ACCOUNTABLE EFFICIENT AND TRANSPARENT ADMINISTRATION                                                                            |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| KEY ISSUES                                                                                                                                         | STRATEGIES                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |
|                                                                                                                                                    | SHORT TERM                                                                                                                                                                                                       | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | LONG TERM                  |
|                                                                                                                                                    | 2022/23-2023/24                                                                                                                                                                                                  | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2026/2027                  |
| <ul style="list-style-type: none"> <li>• Lack of internal and external audit capacity</li> <li>• Anti-Corruption issues not attended to</li> </ul> | <ul style="list-style-type: none"> <li>• Establish Internal Audit Function</li> <li>• Establish Audit Committee</li> <li>• Compile Audit Charter and Plan</li> <li>• Anti-Corruption Strategy Adopted</li> </ul> | <ul style="list-style-type: none"> <li>• Develop a comprehensive audit plan.</li> <li>• Strengthen internal Audit Function</li> <li>• Develop comprehensive risk management and fraud prevention policies and implementation strategies.               <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy, Train MPAC, Submit Audit Reports</li> </ul> </li> </ul> | Management of risks        |
|                                                                                                                                                    | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |
|                                                                                                                                                    | <ul style="list-style-type: none"> <li>• Recruitments processes</li> <li>• Strategy development, Work shopping councillors and employ</li> </ul>                                                                 | <ul style="list-style-type: none"> <li>• Develop and workshop plans</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                              | Maintain the risk register |

## KEY PERFORMANCE INDICATORS GOOD GOVERNANCE

| Focus Area                                                                                                                | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                                                                                                                                            | Financial Impact          |                              | Support Required |
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|                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                                                                                                                                               | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                  |
| <b>Governance Model</b> – Non-attendance and halting of Council meetings without consequences (including ward committees) | <ul style="list-style-type: none"> <li>• Speaker to enforce Code of Conduct through training and monitoring</li> <li>• Manager in Speakers Office to give administrative support to Councilors and schedule meetings in their diaries, distribute agenda packs timeously before the meeting</li> <li>• Speaker to ensure adherence to Council approved institutional annual calendar for Council and Committee meetings with workplan and quarterly reporting topics and requirements from the Administration.</li> <li>• Speaker to hold members who do not attend to account</li> </ul> | Mayor and Council Speaker  | X                     |                  |                  | 01 July 2023 | 31 December 2023 | <ul style="list-style-type: none"> <li>• Improved attendance rate of meetings</li> <li>• Approval of statutory reports by Council before legislated due dates</li> <li>• Approved meeting calendar with draft standing agenda for all Council and Council committees</li> <li>• Evidence of consequence taken for non – attendance</li> </ul> |                           | X                            |                  |

| Focus Area                                                                | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                        | Person Responsible (Title)   | Timeline # (v - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                                                                                                                                                                                                                                                                     | Financial Impact      |                          | Support Required |
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|                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                                                                                                                                                                                                                                                                        | Increase Revenue<br>v | Reduce Expend-iture<br>v |                  |
| <b>Governance Model</b> – lack of functional Council oversight committees | <ul style="list-style-type: none"> <li>• Re-establish and appointment of audit committee</li> <li>• Establishment of Internal audit function and functional MPAC committee</li> <li>• Annual workplan for this committee to be developed and monitored for adherence</li> <li>• Skilled and trained council members to be assigned to MPAC</li> <li>• Establishment of risk committee which will report to audit committee</li> </ul> | Mayor<br><br>Council Speaker | X                     |                  |                  | 01 JULY 2023 | 31 December 2023 | <ul style="list-style-type: none"> <li>• Approved calendar of scheduled meetings for MPAC, Audit and Risk Committee</li> <li>• Audit committee agenda with reports from internal audit unit</li> <li>• Evidence of training conducted for MPAC</li> <li>• Internal audit reports</li> <li>• MPAC and Risk committee reports</li> </ul> | X                     |                          |                  |

| Focus Area                                                       | Key Activities                                                                                                                                                                                                      | Person Responsible (Title) | Timeline # (√ - Tick) |                  |                  | Start Date      | End Date     | Measurable Outcome                                                                                   | Financial Impact          |                              | Support Required |
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|                                                                  |                                                                                                                                                                                                                     |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |              |                                                                                                      | Increase Revenue<br><br>√ | Reduce Expend-iture<br><br>√ |                  |
| <b>System of Delegation</b> – System of delegation not effective | Organization-wide training on the system of delegations to all end-users to ensure awareness and appropriate delegations are cascaded with the political sphere, relevant governance committees and administration. | Municipal Manager          |                       | X                |                  | 01 January 2024 | 30 June 2024 | <ul style="list-style-type: none"> <li>Evidence of training conducted including awareness</li> </ul> |                           | X                            |                  |

| Focus Area                                                                 | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Person Responsible (Title)                               | Timeline # (v - Tick) |                  |                  | Start Date      | End Date         | Measurable Outcome                                                                                                                                                                                                                                                              | Financial Impact          |                              | Support Required |
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|                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                          | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |                  |                                                                                                                                                                                                                                                                                 | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                  |
| <b>Contract Management</b> – no effective controls for contract management | <ul style="list-style-type: none"> <li>• Appointment of senior management personnel for contract management</li> <li>• Appointment of internal legal expert or staff with experience in contract management</li> <li>• Review the whole contract register and compare it with the all the current contracted services</li> <li>• Ensure the correct implementation of Contract Management Policy Framework issued by Provincial Treasury (PT) to all municipalities dated; 29 July 2021</li> </ul> | Municipal Manager<br><br>Manager for Contract Management | X                     |                  |                  | 01 JULY 2023    | 31 December 2023 | <ul style="list-style-type: none"> <li>• Appointment of dedicated contract management personnel</li> <li>• Appointment of internal legal specialist</li> <li>• Updated and reviewed contract registers</li> <li>• Contract management policy aligned to PT framework</li> </ul> |                           | X                            |                  |
|                                                                            | Review annual procurement plan. Align it with Contract Management processes. Identify goods and services required on an ongoing basis and procure high value items for long term contracts                                                                                                                                                                                                                                                                                                         | Municipal Manager                                        |                       | X                |                  | 01 January 2024 | 30 June 2024     | Updated and reviewed contract registers                                                                                                                                                                                                                                         |                           | X                            |                  |

| Focus Area                                                                       | Key Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Person Responsible (Title)                                                        | Timeline # (v - Tick) |                  |                  | Start Date      | End Date     | Measurable Outcome                                                                                                                                                                                                                     | Financial Impact          |                              | Support Required |
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|                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                   | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |              |                                                                                                                                                                                                                                        | Increase Revenue<br><br>v | Reduce Expend-iture<br><br>v |                  |
| <b>Litigations</b> – on going high level of litigations against the municipality | <ul style="list-style-type: none"> <li>• Appointment of internal in-house legal function manager</li> <li>• Development of legal policy and strategy to guide approach in management of cases</li> <li>• Review the current cases the municipality have with a view of determining if there is value for money in continuing defending the matter and/or reach a settlement agreement</li> <li>• Update the litigation register based on above processes</li> </ul> | Municipal Manager<br><br>Legal Service Manager<br><br>Director Corporate Services |                       | X                |                  | 01 January 2024 | 30 June 2024 | <ul style="list-style-type: none"> <li>• Approved legal policy and strategy</li> <li>• appointment of internal legal specialist</li> <li>• Updated and reviewed litigation register</li> <li>• Settlement agreements signed</li> </ul> |                           | X                            |                  |

| Focus Area                                          | Key Activities                                                                                                                                                                                                                                                                              | Person Responsible<br>(Title)                        | Timeline #<br>(√ - Tick) |                  |                  | Start Date   | End Date         | Measurable Outcome                                                                     | Financial Impact             |                                     | Support Required |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|------------------|------------------|--------------|------------------|----------------------------------------------------------------------------------------|------------------------------|-------------------------------------|------------------|
|                                                     |                                                                                                                                                                                                                                                                                             |                                                      | R<br>e<br>s<br>c         | S<br>t<br>a<br>b | S<br>u<br>s<br>t |              |                  |                                                                                        | Increase<br>Revenue<br><br>√ | Reduce<br>Expend-<br>iture<br><br>√ |                  |
| <b>By-Laws</b> – by-laws were last reviewed in 2007 | <ul style="list-style-type: none"> <li>Municipality to be assisted in designing strategies to rationalize, manage by-laws enforcement and generate maximum revenues.</li> <li>Train all municipal staff and political office bearers on by-laws.</li> <li>Review the old by-laws</li> </ul> | Municipal Manager<br><br>Director Corporate Services |                          |                  | X                | 01 JULY 2024 | 31 December 2024 | <ul style="list-style-type: none"> <li>Reviewed by-laws approved by Council</li> </ul> |                              | X                                   |                  |

| Focus Area                                                                                                             | Key Activities                                                                                                                                                                                                                                     | Person Responsible (Title)                 | Timeline # (v - Tick) |                  |                  | Start Date      | End Date         | Measurable Outcome                                                                                                                                                                        | Financial Impact          |                                  | Support Required |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|------------------|------------------|-----------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|------------------|
|                                                                                                                        |                                                                                                                                                                                                                                                    |                                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |                  |                                                                                                                                                                                           | Increase Revenue<br><br>v | Reduce Expend-<br>iture<br><br>v |                  |
| <b>UIF&amp;W and Consequence management</b> – continual increase in UIF&W cases and/or amounts over the previous years | <ul style="list-style-type: none"> <li>Institute consequence management and zero-tolerance for non-compliance</li> </ul>                                                                                                                           | Municipal Manager                          |                       | X                |                  | 01 January 2024 | 30 June 2024     | <ul style="list-style-type: none"> <li>Staff disciplined for UIF&amp;W transgression</li> <li>Reports from disciplinary board</li> <li>Reduced rates or incidence of UIF&amp;W</li> </ul> |                           | X                                |                  |
|                                                                                                                        | <ul style="list-style-type: none"> <li>Capacitation of the SCM unit with sufficient personnel with skills and competencies on SCM</li> <li>Ensure entire team is re-skilled and trained on SCM laws and regulations to drive compliance</li> </ul> | CFO<br><br>All Directors & Senior Managers | X                     |                  |                  | 01 July 2023    | 31 December 2023 | <ul style="list-style-type: none"> <li>Optimally capacitated SCM function</li> <li>Training conducted will all senior manager on SCM</li> </ul>                                           |                           | X                                |                  |

| Focus Area                                                                           | Key Activities                                                                                                                                                                                                                                                                                                                                       | Person Responsible (Title)             | Timeline # (✓ - Tick) |                  |                  | Start Date      | End Date     | Measurable Outcome                                                                                                                                                                                              | Financial Impact          |                              | Support Required |
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|                                                                                      |                                                                                                                                                                                                                                                                                                                                                      |                                        | R<br>es<br>c          | S<br>t<br>a<br>b | S<br>u<br>s<br>t |                 |              |                                                                                                                                                                                                                 | Increase Revenue<br><br>✓ | Reduce Expend-iture<br><br>✓ |                  |
| <b>Audit action plans AAP (internal and external)</b><br>– No monitored and resolved | <ul style="list-style-type: none"> <li>Filling of senior vacant post with staff who will address the outstanding audit action plans</li> <li>Appointment of the internal audit function to monitor implementation of audit plans</li> <li>Appointment of audit committee to provide oversight on the implementation of audit action plans</li> </ul> | Municipal manager<br><br>All directors |                       | X                |                  | 01 January 2024 | 30 June 2024 | <ul style="list-style-type: none"> <li>Critical vacant post filled</li> <li>Functional Internal audit function/unit established</li> <li>Audit committee agenda includes oversight of AAP</li> </ul>            |                           | X                            |                  |
| <b>Information and Communications Technology</b><br>– not functioning optimally      | <ul style="list-style-type: none"> <li>An ICT management committee (chaired by an audit committee member) needs to be established to monitor and conduct oversight on ICT governance issues</li> <li>Committee will report to audit committee</li> <li>ICT policy to be reviewed and approved</li> <li>Appointment of dedicated ICT staff</li> </ul> | Director Corporate Services            |                       | X                |                  | 01 January 2024 | 30 June 2024 | <ul style="list-style-type: none"> <li>ICT management committee established and functioning</li> <li>ICT committee report presented at Audit Committee</li> <li>Appointment of dedicated ICT manager</li> </ul> |                           |                              |                  |



## LOCAL ECONOMIC DEVELOPMENT

The local economic development process in Tswaing Local Municipality exists, and council has developed new position in the organisational structure, which also covers Henk Joubert Game farm, it was a concern that Local Economic Development unit consisted with one incumbent for all the years, it now gives courage that the unit is fully functional to perform and achieve the objective of local economic development.

It should also be reported that, the local economic development functions is without LED strategy, and this is impediment for the unit to perform to achieve our Key Performance Area, without LED strategy. The led unit had consistently held various training for SMME'S in collaboration with the various provincial government department including information sharing by small enterprise development agency. The unit of Local Economic development has concern about the Henk Joubert Game park, which has no fence, and the animals cause accident, and the municipality has no financial mussels to erect a fence at the game park. Therefore: -

As we enter the last decade of this 2030 vision, national government have set a five-year roadmap in this MTSF 2019-2024. This roadmap is built on three foundational pillars. A Strong and Inclusive Economy; Capable South African; and A Capable Developmental State. Tswaing Local municipality must move with speed in terms of local economic development planning and implementation in order to address the three challenges in the municipality, poverty, unemployment and inequality. This is the era of New Dawn. As the President, together with members of Cabinet, will ensure that the interventions within each priority are implemented and services are delivered to the people within the District Development model approach.

As municipalities are expected to create an enabling environment, it is through coordination and integration that challenges in communities can be addressed in a sustainable manner.

According to the North-West development plan, Tswaing Local Municipality falls within an area that has a medium economic potential but a high socio-economic need. The economy has not being improving over years, including the decline in the agricultural sector, which is worrisome.

The National LED Framework provides a vision for the planning and implementation of LED for all municipalities, this provides opportunity for municipalities to develop and grow their local economies that will contribute to provincial and national economic development. It officer opportunity to stimulate employment and create decent work opportunities for communities. Municipalities will be able to unlock their unique potential and enhance economic transformation in municipalities.

Local Economic Development is a multi-stakeholder process and municipalities must coordinate and facilitate implementation through other government, private sector stakeholders. There are six core policy pillars that will influence the design, development and implementation of LED over the next ten years and aligned to Sustainable development goals. The success of Sustainable development goals depends on localisation which will ensure that SDGs respond to local challenges on poverty reduction and job creation.

| <b>National LED Framework</b>                          | <b>Localising sustainable Development Goals</b>                                                                        | <b>NDP 2030 objectives</b>          |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Building diverse and innovation driven local economies | Goal 1: end poverty in all its forms everywhere                                                                        | Inclusive rural economy             |
| Developing inclusive economies                         | Goal 2: end hunger, achieve food security and nutrition, promote sustainable agriculture                               | Transforming Human Settlements      |
| Developing learning and skilful economies              | Goal 5: achieve gender equality and empower all women and girls                                                        | Nation building and social cohesion |
| Enterprise development and support                     | Goal 8: promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work; | Building safer communities          |
| Economic governance and infrastructure                 | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industries and foster innovation             |                                     |
| Strengthening local systems of innovation              | Goal 10 reduce inequality within and among countries                                                                   |                                     |

| OBJECTIVE: PROMOTE AND SUPPORT LOCAL ECONOMIC DEVELOPMENT AND AGRICULTURE                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                  |
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| KEY ISSUES                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | STRATEGIES                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | SHORT TERM                                                                                                                                                                                                                                                                                                                                   | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | LONG TERM                                                                                                                                                                                                                                                                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                              | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2026/2027 and beyond                                                                                                                                                                                                                                                             |
| <ul style="list-style-type: none"> <li>• <b>Poor support by government and the municipality</b></li> <li>• <b>Low economic activity</b></li> <li>• <b>Shortage of infrastructure (roads) and low water table, the municipality has engaged NMMDM regarding the matter.</b></li> <li>• <b>Lack of skills to develop business plans</b></li> <li>• <b>Poor monitoring of LED projects</b></li> <li>• <b>Marketing of products</b></li> <li>• <b>No LED and Tourism plan</b></li> </ul> | <ul style="list-style-type: none"> <li>• Support Agricultural activities.</li> <li>• Implement economic infrastructure projects through MIG, (allocation of 5% of MIG to LED initiatives)</li> <li>• Develop LED and Tourism Strategy adopted.</li> <li>• Conduct land audit.</li> <li>• Identify retail and other shopping needs</li> </ul> | <ul style="list-style-type: none"> <li>• Develop database of SMMEs, cooperatives and develop support plan.</li> <li>• Establish an Agro – Processing Park to beneficiate Sunflower to produce Sunflower Oil and Milk</li> <li>• Establishment of the Vegetable and Fruits Market</li> <li>• Job creation through infrastructure investment by Promoting Industrialisation by Revamping the Delareyville (Furniture &amp; Door Manufacturing) , Sannieshof (Enhancing Manufacturing of Agricultural Implements &amp; Petrochemical Sector &amp; , Clothing &amp; Textile Manufacturing and Ottosdal Industrial Parks (Argo – Processing, Candle Manufacturing, Potential Mining Exploration, Kopela (Quarrying and Paint Manufacturing, Witpan &amp; Deelpan (Lime Quarrying &amp; Industrial Salt Exploration) and Khununwa (Gold Mine and Manufacturing of Glass with Sand , Atamelang (Eco – Tourism). And tapping into Extended Public Works Programme (EPWP)</li> <li>• Capacity development on LED matters (FET College)</li> <li>• Support agricultural initiatives.</li> <li>• Support CPAs</li> <li>• Implement land use management system to stimulate and attract investments (SPLUMA)</li> <li>• Development Investment strategy</li> </ul> | <ul style="list-style-type: none"> <li>• Develop a strong market for products, fresh produce markets development.</li> <li>• Market tourism destinations</li> <li>• Collaboration with neighbouring areas for production.</li> <li>• Establish manufacturing centres.</li> </ul> |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                  |
|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Facilitate job creation initiatives (through cooperatives and SMMEs)</li> <li>Review procurement policy to enhance SMME development in municipalities.</li> <li>Facilitate construction of a mall</li> </ul>                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                  |
|  | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                  |
|  | <ul style="list-style-type: none"> <li>Development of the LED Unit</li> <li>Recruit and appoint staff.</li> <li>Identify labour intensive projects for EPWP</li> <li>Prepare for the Led Summit</li> <li>Identify LED needs across the municipality.</li> <li>Identify land reform needs.</li> <li>Public private partnership in Henk Joubert Game farm</li> <li>Review LED strategy</li> <li>Empowering Local Suppliers and contractors through supply chain process</li> </ul> | <ul style="list-style-type: none"> <li>Support CPAs with development of business plans</li> <li>Upscale project monitoring and mentoring</li> <li>Support cooperatives and CPAs</li> <li>Engage mine of SLP and align to support implementation of LED Framework</li> <li>Apply for the job fund.</li> <li>Develop SMME Support Strategy</li> <li>Create jobs through capital projects and other municipal initiatives, EPWP.</li> </ul> | <ul style="list-style-type: none"> <li>Group different and segment producers</li> <li>Mentoring and development</li> <li>Participate in different forums.</li> <li>Tourism development centres and tour guides.</li> <li>Annual Cultural activity in the Municipality</li> </ul> |

#### 2.8.4 Key Performance Indicators and Targets Local Economic Development

| OBJECTIVES                                                            | Key performance Indicator                                                            | Targets   |           |           |           |           |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
|                                                                       |                                                                                      | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 |
| <i>Promote and Support Local Economic Development and Agriculture</i> | Number of reports on the implementation of the LED Strategy funded through 5% of MIG | 4         | 4         | 4         | 4         | 4         |
|                                                                       | Number of Jobs creation through LED                                                  | 20        | 20        | 20        | 25        | 30        |
|                                                                       | Percentage of support on SMMEs                                                       | 100%      | 100%      | 100%      | 100%      | 100%      |
|                                                                       | Number of Local Economic Strategy Developed                                          | 1         | Review    | Review    | Review    | Review    |



## **SPATIAL DEVELOPMENT FRAMEWORK (SPATIAL RATIONAL)**

The added Key Performance Area since the local government strategic agenda, migrating towards the local government turnaround strategy relates to spatial rationale. In short this relates to issues of land use and space management. Tswaing Local municipality experience huge spatial dysfunctionality due to lack of proper by-laws related amongst other to land use management, building regulations, environmental by-laws, waste management etc. The Housing Sector plan is currently under review, and it will provide spatial guidance for the municipality.

Nodal development areas and natural areas of growth do not always have the required services (water, sanitation, and electricity) due to poor planning and often dilapidated and over stretched services.

The promulgation of the new planning Act, Spatial and Land Use Management Act, 2013 (Act No. 16 of 2013) SPLUMA has also brought some new dimensions to the planning world and the necessary amendment to the SDF is required to align with the new Act.

Objectives of SPLUMA are as follow:

SPLUMA provides a framework for spatial planning and land use management in South Africa. SPLUMA:

- Specifies the relationship between the spatial planning and land use management system and other kinds of planning.
- Ensures that the system of spatial planning and land use management promotes social and economic inclusion.
- Provides for development principles and norms and standards.
- Provides for the sustainable and efficient use of land.
- Provides for cooperative government and intergovernmental relations amongst the national, provincial, and local spheres of government; and
- Redresses the imbalance of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

In terms of development, other areas like Atamelang are surrounded by Trust Land whilst Agisanang is private land which makes it difficult for expansion. There is general lack of cadastral and detailed land use information in the rural villages and proper settlement patterns. Some of the current houses are incomplete, yet the needs continue to escalate. This is compounded by a poor housing register that needs to be updated.

### **Vision**

If all the role players, communities, stakeholders, and institutions involved with the future planning, development, and management of the Tswaing area, can commit themselves to joining hands and to work jointly towards the desired future state, this unique area and its people, spaces and places can in future be transformed into a quality, well-functioning tourism, economic and agricultural hub of the north-west province (and country).

Through spatial interventions like business centers, digital hubs and village enterprises, major new economic development and investment will be attracted to this region and the local areas.

Such new investment will inevitably stimulate and support various current and new small, medium, and micro enterprises in the rural areas and create marketplaces where these people can trade their products.

The Local Municipality of Tswaing by 2027 will be better integrated externally and internally and will leverage from its rural activities and capitalize on its urban nodes.

Tswaing will adapt to the Fourth Industrial Revolution and will fully exploit the advantages of ICT specifically in impoverished areas also to bridge the digital divide that exist in so many rural areas. This in turn will spur and ignite new forms of e-education, e- medicine, e-governance, smart transport etc. and improved communication and access to opportunities, locally and globally. Tswaing further has the potential to play a stronger role in the global economy through improved technologies and communication.

In line with national policies and principles, as well as the strategic development pillars supporting development, the leaders and communities of Tswaing in conjunction with all government, community and business sectors, will in the future join hands, work together and ensure that every effort is made to combat poverty, economic growth and employment, improved and more accessible education, ensure safety in all areas, to provide quality food to all in the region and to secure and protect the food basket, to provide affordable and quality health services to all, to provide basic services and quality shelter, to harness and integrate fragmented communities across the region, to enhance innovation, research and learning.

In line with SPLUMA (2013) Tswaing will in future focus, and has the potential to successfully become a region that is: (1) fully sustainable; (2) effective in terms of service delivery, infrastructure, alternative technologies and energy, smart and affordable movement system, (3) recognized as an equality and region/municipality that offers services and opportunities to all sectors and communities in a fair manner; (4) resilient and strong, specifically this region which is threatened by so many possible future disasters and environmental threats as depicted by the Green Book; and lastly (5) a region that is well- governed and managed by justice, fair practices and strong leadership teams and well-structured government entities that work in partnership with its communities and stakeholders – a typical embedded municipality.

In line with the provincial policies and strategic pillars, Tswaing supports and align with the provincial vision...and for the province to aspire to become “A sustainable urban and rural spatial development pattern focused on a modern, ecologically sustainable economy, supported by a suitably skilled labor force and providing for quality of living.”

Tswaing will make every effort in the future to support environmental integrity and sustainability, the optimum use of existing resources, reducing settlement sprawl and more compact formalized settlements, sustained economic growth, to mobilize private sector investment and to stimulate economic growth, to address poverty and to provide basic services in areas with low economic potential, and the economic development and transformation of rural areas, to focus development on regional spatial development

initiatives, development corridors, development zones and nodes, to protect biodiversity, water and agricultural resources.

| OBJECTIVE: PROMOTE SPATIAL INTEGRATION                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                                                                               | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                          | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                     | MEDIUM TERM                                                                                                                                                                                                                                                                                                     | LONG TERM                                                                                                                                                                                                          |
|                                                                                                                                                                                                                                                                                                                                                                          | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2024/25-2025/26                                                                                                                                                                                                                                                                                                 | 2026/2027 and beyond                                                                                                                                                                                               |
| <ul style="list-style-type: none"> <li>• Consultation on the reviewed SDF</li> <li>• Consultation on the reviewed Housing Sector Plan</li> <li>• Lack of town planning and related capacity</li> <li>• No building regulations and enforcement capacity</li> <li>• Draft land alienation policy</li> <li>• No heritage management policy, plan and programmes</li> </ul> | <ul style="list-style-type: none"> <li>• The Municipality is intending to strengthen the Structure of Town Planning and Building Section (Units)</li> <li>• Roll out consultations on key plans/policies/strategies.</li> <li>• Adopt the reviewed Spatial Development framework.</li> <li>• Adopt the reviewed Housing Sector Plan</li> <li>• Develop a strategy of releasing productive and strategic land parcel to the previously disadvantaged</li> </ul> | <ul style="list-style-type: none"> <li>• Conduct land audit.</li> <li>• Adopt land alienation policy.</li> <li>• Review and adopt land use schemes/policy.</li> <li>• Review building regulations.</li> <li>• Establish land committees.</li> <li>• Develop heritage development plans</li> </ul>               | <ul style="list-style-type: none"> <li>• Review and adopt amalgamated land use management schemes.</li> <li>• Accelerate land alienation to promote economic development</li> </ul>                                |
|                                                                                                                                                                                                                                                                                                                                                                          | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• New town planning unit established and recruitment.</li> <li>• Identify existing policies and develop roll out plan for consultation.</li> <li>• Take item to council on land alienation matters for review</li> </ul>                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>• Identify different land parcels and their current and future use.</li> <li>• Appoint service providers for assistance and support regarding land audit.</li> <li>• Train land committees</li> <li>• Identify heritage sites and have site development plans</li> </ul> | <ul style="list-style-type: none"> <li>• Workshop communities</li> <li>• Attract and promote investments.</li> <li>• Collaborate with other sectors to stimulate development (roads, water, Eskom etc.)</li> </ul> |

## Key Performance Indicators Spatial Planning and Land Use Management

2.7.4

| OBJECTIVES                            | Key performance Indicator                     | Targets   |           |           |           |           |
|---------------------------------------|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|
|                                       |                                               | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 |
| Promote spatial planning and land use | Number of development applications            | 10        | 05        | 05        | 05        | 05        |
|                                       | Number of completed township establishments   | 1         | 1         | 1         | -         | 2         |
|                                       | Review of Spatial Development Framework (SDF) | 1         | -         | 1         | -         | -         |
|                                       | Review of Land use Scheme                     | 1         | -         | 1         | -         | -         |

### INTERGRATED DEVELOPMENT SUPPORT AND COORDINATION

| OBJECTIVE: IMPROVE INTERGRATED DEVELOPMENT SUPPORT AND COORDINATION                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                          |                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                      | STRATEGIES                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                          |                                                                                                                                |
|                                                                                                                                                                                                                                                                 | SHORT TERM                                                                                                                                                                                                                                                                                                          | MEDIUM TERM                                                                                                                                                                                              | LONG TERM                                                                                                                      |
|                                                                                                                                                                                                                                                                 | 2022/23-2023/24                                                                                                                                                                                                                                                                                                     | 2024/25-2025/26                                                                                                                                                                                          | 2026/2027 and beyond                                                                                                           |
| <ul style="list-style-type: none"> <li>Inadequate IDP functioning capacity (one IDP Officer and under resourced)</li> <li>Poor link between IDP and budget</li> <li>Poor integration with sector departments</li> <li>Poor monitoring and evaluation</li> </ul> | <ul style="list-style-type: none"> <li>Resource the IDP Unit (IDP, Monitoring and Evaluation Unit)</li> <li>Quarterly IDP Rep Forum Meetings and Reporting</li> <li>PMS Policy Implementation and reporting</li> <li>Establish Joint Budget and IDP Steering Committees</li> <li>IDP process plan review</li> </ul> | <ul style="list-style-type: none"> <li>IDP Review</li> <li>Quarterly IDP Review meetings</li> <li>Mid Term and Annual Reporting</li> <li>Monitoring of MIG projects and other sector projects</li> </ul> | <ul style="list-style-type: none"> <li>IDP Review</li> <li>Impact analysis of the IDP</li> <li>Public participation</li> </ul> |
|                                                                                                                                                                                                                                                                 | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                          |                                                                                                                                |
|                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Allocate staff to IDP and Monitoring Unit</li> <li>Allocate offices and resources.</li> <li>Review and adopt PMS Framework and SDBIPs</li> </ul>                                                                                                                             | <ul style="list-style-type: none"> <li>Ensure review meetings sit and feedback is provided.</li> </ul>                                                                                                   | <ul style="list-style-type: none"> <li>Conduct community</li> </ul>                                                            |

|  |                                                                                                   |                                                                                                                                                                                                                                   |                                                                                                                  |
|--|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
|  | <ul style="list-style-type: none"> <li>• Evaluate committees and recommend realignment</li> </ul> | <ul style="list-style-type: none"> <li>• Prepare in time for mid-term and annual reports engagements.</li> <li>• MIG and project reporting templates and reports to council.</li> <li>• Internal audit audits projects</li> </ul> | <ul style="list-style-type: none"> <li>• satisfaction surveys.</li> <li>• Service steering committees</li> </ul> |
|--|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|



## **BASIC SERVICES AND INFRASTRUCTURE INVESTMENT**

The basic services and infrastructure key performance area forms the core of the municipality's Integrated Development Plan because it demonstrates the municipality's plan in responding to its primary responsibility of providing basic municipal services. The general state of services in the municipality is currently in a critical situation. Most of the services are not adequately provided due to lack of resources, inadequate staff, institutional misalignment, lack of tools of trait, poor maintenance of services, aged infrastructure, poor cost recovery and credit control measures etc.

## WATER SERVICES

Ngaka Modiri Molema District Municipality is the Water Services Authority (WSA) and Tswaing Local Municipality a Water Service Provider (WSP).

Tswaing has vast areas of supply schemes making it difficult to have proper maintenance. The water supply areas include: Atamelang Cluster, Delareyville Town, Mofufutso Cluster, Ottosdal Town, Sannieshof A Town and Sannieshof B Cluster **(Source: Feasibility Study Draft Report, NMMDM)**.

Most rural water supply schemes were constructed through the Community Water Supply and Sanitation Programme through the Department of Water and Sanitation as the funding agent and the Ngaka Modiri Molema District Municipality (NMMDM) as the implementing agent. These schemes consist of equipped boreholes, transmission mains, storage tanks and distribution mains. Most of these schemes are currently failing to meet demands at basic level of service for the following reasons: dwindling water tables, failing infrastructure, theft, vandalism, and growing demands.

For examples, it has about 9 pump stations, some constructed as late as 1995 and their physical conditions are described as poor. There are more than about 245 boreholes and the highest proportion of boreholes with yields above 0.5 l/s, in the whole district are found in the Tswaing Local Municipality (69.37%). The information available indicates that, the majority of existing boreholes are equipped with windmills, followed by diesel pumps, hand pumps and electrical pumps, making maintenance costs higher and unsustainable. Consideration could be made for the use of solar energy to run the boreholes. The same obtains in respect of pipelines and reservoirs. **(Source: Water Service Development Plan (WSDP), NMMDM)**.

Tswaing Local Municipality (TLM) is currently experiencing water shortages. The TLM is short supplied due to dependency of underground water an alternative additional water sources need to be investigated as a matter of priority. The Municipality is currently short supplied of approximately 13Ml/d. According to the study (All Towns Study) the Delareyville Town is sufficiently supplied with water and should have however water management needs to be implemented in the area. **(Source: Feasibility Study Draft Report, NMMDM)**.

Some of the short to long terms strategies should include:

| <b>SHORT TERM</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>LONG TERM</b>                                                                                                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Develop the water conservation and Demand management plan.</li> <li>• Develop an acute set of baseline data against which any progress can be measured.</li> <li>• Carry out a borehole census to validate and revise the current groundwater use estimates.</li> <li>• Monitoring and registering boreholes that are used for supply and irrigation.</li> <li>• Upgrading of bulk water supply scheme for Sannieshof and Ottosdal</li> <li>• Develop and implement preventative maintenance plan</li> </ul> | <ul style="list-style-type: none"> <li>• Identify potential groundwater sources.</li> <li>• Purchase irrigation farms with potential water supply,</li> <li>• Importing water from the Vaal River.</li> </ul> |

## **SANITATION SERVICES**

The use of sanitation services stands at:

| Type of sanitation | Number |
|--------------------|--------|
| Flush Toilet       | 11 556 |
| Flush Septic Tank  | 11 556 |
| VIP                | 11 556 |
| Pit Latrine        | 14 130 |
| None               | 3 317  |

**Source: Tswaing Housing Sector Plan**

## ROADS AND STORM WATER

In general, most internal roads are in a bad state and require constant maintenance. There is no equipment to maintain roads including financial and human resources. Technical reports have been developed in all roads that are in critical state. The technical reports will assist in sourcing funds for resealing and maintenance of the road.

## ELECTRICITY

The Electricity is provided by both the municipality (towns) and Eskom (rural and township areas). Delareyville Notified Maximum Demand is 3.9MVA and the actual consumption is up to 4.5MVA. An upgrade to 7.2MVA is required to cater for new developments. Ottosdal NMD is 2.2MVA and the actual consumption is up to 1.7MVA. There are no developments forecast in the next five years. Sannieshof NMD is 2MVA and the consumption is at 1.7MVA.

## STREET LIGHTING

Streetlights have been retrofitted from old technology of HPS to LED floodlights. Energy consumption of the retrofitted lights has been reduced with 50%.

## HOUSING (HOUSING CHAPTER)

The municipality has a Housing Sector Plan, which is currently adopted. The main purpose of the Housing Sector Plan amongst others is to:

- To ensure *effective allocation* of limited resources, financial and human, to wide variety of potential development initiatives
- To provide *guidance in prioritizing* housing projects in order to obtain consensus for the timing and order to their implementation.
- To ensure more *integrated development* through coordinating cross-sector role players to aligning their development interventions in one plan.
- To provide *effective linkages* between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments.
- To ensure there is a *definite housing focus* in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality.
- Ensuring that the *contents and process* requirements of planning for housing are adequately catered for in the IDP process.

## LEGISLATIVE BACKGROUND

The right to housing is enshrined in section 26 of the Constitution, which states that:

1. Everyone has a right to have access to adequate housing
2. The state must take reasonable legislative and other measures which its available resources to achieve the progressive realisation of this right.

### Housing Sector Plan

It is worth noting that human settlement is implemented along the Housing Sector Plan (Housing Chapters) in conjunction with the National Housing Register (NHR). The Department of Human Settlements funded the Review of Housing Sector Plan in 2014 through a Service Provider. Each municipality is obliged in compliance with processes of Integrated Development Plan, to have Housing Sector Plan as a chapter. This is in terms of Section 9 (1) of the National Housing Act, (Act 107 of 1997). A municipality is expected to take all reasonable and necessary steps to ensure that the inhabitants within its jurisdiction have access to adequate housing on progressive basis, set housing delivery goals, identifying suitable land for housing development and development, initiating, and coordinating, facilitating housing delivery development.

The housing sector plan is due for review, something which must receive priority. The National Housing Register needs urgent attention as well. The Housing Sector Plan was last updated in 2015. This implies a lot of relevant and new data is still to be captured. The municipality will be engaging the Department of Local Government & Human Settlements for funding to this regard.

### HOUSING BACKLOG AS PER HOUSING SECTOR PLAN 2015 (DUE FOR REVIEW)

#### Preferred Programs

| Ward No                                        | Number of subsidies          |
|------------------------------------------------|------------------------------|
| Ward 1                                         | 3500(Witpan and Deelpan)     |
| Ward 2                                         | 1000                         |
| Ward 3                                         | 1000 and 100 Emergency Units |
| Ward 4                                         | 1000                         |
| Ward 5                                         | 1700                         |
| Ward 6                                         | 600                          |
| Ward 7                                         | 2500                         |
| Ward 8                                         | 1000                         |
| Ward 9                                         | 2218                         |
| Ward 10                                        | 1000                         |
| Ward 11                                        | 2000                         |
| Ward 12                                        | 1000                         |
| Ward 13                                        | 1000                         |
| Ward 14                                        | 2000                         |
| Cancelled Ward 15 shared among Ward 11/12 & 13 |                              |
|                                                |                              |

|  |  |
|--|--|
|  |  |
|--|--|

#### **Finance Linked Individual Subsidy Program (FLISP) – GAP Housing (Middle)**

| <b>Ward No</b> | <b>Number of houses</b> |
|----------------|-------------------------|
| Ward 7         | 19                      |
| Ward 8         | 20                      |
| Ward 9         | 47                      |
| Ward 10        | 24                      |
| Ward 11        | 12                      |
| Ward 12        | 18                      |
| Ward 13        | 7                       |
| Ward 14        | 49                      |
| <b>Total</b>   | <b>89</b>               |

#### **Bonded Houses**

| <b>Ward No</b> | <b>Number of houses</b> |
|----------------|-------------------------|
| Ward 7         | 16                      |
| Ward 8         | 25                      |
| Ward 9         | 94                      |
| Ward 10        | 24                      |
| Ward 11        | 12                      |
| Ward 12        | 22                      |
| Ward 13        | 5                       |
| Ward 14        | 59                      |
| <b>Total</b>   | <b>68</b>               |

**Source: Tswaing Housing Sector Plan**

#### **Community Infrastructure**

The municipality has about 13 Halls under its management. The need for the development of more halls especially in the rural areas is acute judging from the wards need profile. Other infrastructure falls under the district and provincial and national government. There is however a growing need for a Regional Hospital catering for Tswaing and neighbouring municipal areas, judging by the high population growth and the distance between existing hospitals and the municipal area. The development and maintenance of sports centres is also a challenge due to vandalism.

### **Other Municipal Services**

The municipality manages the cemeteries in the urban areas whereas in the rural areas it is managed by the community and tribal councils. There is a concern of sports facilities that are vandalized including community halls that are over utilized due to general shortage of halls and churches.

## 2.7.5 KEY OBJECTIVES, ISSUES, STRATEGIES AND PROGRAMMES AND PROJECTS

| OBJECTIVE: FACILITATE THE PROVISION OF WATER                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                        |                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                    | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                        |                                                                                                                                                                                             |
|                                                                                                                                                                                                                                                                                                               | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | MEDIUM TERM                                                                                                                                                                                                                                                            | LONG TERM                                                                                                                                                                                   |
|                                                                                                                                                                                                                                                                                                               | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2024/25-2025/26                                                                                                                                                                                                                                                        | 2026/2027 and beyond                                                                                                                                                                        |
| <ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait and equipment's</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Water shortage</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Growing demand</b></li> </ul> | <ul style="list-style-type: none"> <li>• Review the technical department's structure.</li> <li>• Appoint managers per service area and other critical staff.</li> <li>• Submit water and sanitation needs to the district (WSA and Sedibeng Water)</li> <li>• Purchase necessary tools equipment.</li> <li>• Develop business plans to access donor funding.</li> <li>• Carry out a borehole census to validate and revise the current groundwater use estimates</li> </ul> | <ul style="list-style-type: none"> <li>• Develop the water conservation and demand management plan.</li> <li>• Monitoring and registering boreholes that are used for supply and irrigation.</li> <li>• Develop and implement preventative maintenance plan</li> </ul> | <ul style="list-style-type: none"> <li>• Identify potential groundwater sources.</li> <li>• Installation of prepaid water meters in villages Importing water from the Vaal River</li> </ul> |
|                                                                                                                                                                                                                                                                                                               | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                        |                                                                                                                                                                                             |
|                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• Determine staff requirements.</li> <li>• Recruit qualified staff.</li> <li>• Submit other resource needs to the district for support.</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• Submit projects to the district related to all the above plans.</li> <li>• Implement the maintenance plan.</li> <li>• Train staff</li> </ul>                                                                                  | Support the district with the above                                                                                                                                                         |

| KEY ISSUES                                                                                                                                                                                                                                                                                                                             | STRATEGIES                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                        | SHORT TERM                                                                                                                                                                                                                                                                                                                  | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                                    | LONG TERM                                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                        | 2022/23-2023/24                                                                                                                                                                                                                                                                                                             | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                | 2026/2027 and beyond                                                                                                                                                                            |
| <ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Growing demand</b></li> <li>• <b>No di-slugging ponds</b></li> <li>• <b>Service backlogs</b></li> </ul> | <ul style="list-style-type: none"> <li>• Review the technical department's structure.</li> <li>• Appoint managers per service area and other critical staff.</li> <li>• Submit water and sanitation needs to the district (WSA)</li> <li>• Purchase necessary equipment.</li> <li>• Replace of bulk water meters</li> </ul> | <ul style="list-style-type: none"> <li>• Facilitate the construction of more wastewater treatment plants.</li> <li>• Refurbish and augment existing plans.</li> <li>• Develop and implement preventative maintenance plan.</li> <li>• Agree with farmers to di-sludge at farms.</li> <li>• Build more VIP toilets.</li> <li>• Develop business plans to access donor funding.</li> <li>• Application for WSA status</li> </ul> | <ul style="list-style-type: none"> <li>• Find alternative technology to handle the sludge.</li> <li>• Upgrading of infrastructure</li> <li>• Develop water service development plan.</li> </ul> |
|                                                                                                                                                                                                                                                                                                                                        | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Determine staff requirements.</li> <li>• Recruit qualified staff.</li> <li>• Submit other resource needs to the district for support.</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>                                                          | <ul style="list-style-type: none"> <li>• Negotiations with farmers</li> <li>• Submit projects to the district related to all the above plans.</li> <li>• Implement the maintenance plan.</li> <li>• Train staff</li> </ul>                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Support the district with the above</li> </ul>                                                                                                         |

| OBJECTIVE: PROVIDE ELECTRICITY                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                                                                                                      | STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                 | SHORT TERM                                                                                                                                                                                                                                                                                                                                                                                                          | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                       | LONG TERM                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                 | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                                                                     | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                   | 2026/2027 and beyond                                                                                                                                                                                                      |
| <ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Electricity backlogs</b></li> <li>• <b>Upgrading power stations</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Poor collection</b></li> </ul> | <ul style="list-style-type: none"> <li>• Review the technical department's structure.</li> <li>• Appoint managers per service area and other critical staff.</li> <li>• Purchase necessary equipment.</li> <li>• Develop credit control measures.</li> <li>• Submit needs to Eskom.</li> <li>• Audit maintenance needs for streetlights and high mast lights.</li> <li>• Develop electricity Master Plan</li> </ul> | <ul style="list-style-type: none"> <li>• Develop preventative maintenance plans.</li> <li>• Submit reviewed needs to Eskom.</li> <li>• Develop business plans to access donor funding.</li> <li>• Maintain streets and high mast lights.</li> <li>• Determine new needs.</li> <li>• Explore the use of solar energy systems for streetlights, bore holes, pump stations, home use etc.</li> </ul> | <ul style="list-style-type: none"> <li>• Take over the electricity function in all the areas (license areas)</li> <li>• Develop alternative energy sources.</li> <li>• Upgrading of electricity infrastructure</li> </ul> |
|                                                                                                                                                                                                                                                                                                                                                 | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Determine staff requirements.</li> <li>• Recruit qualified staff.</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• Implement the maintenance plan.</li> <li>• Train staff</li> </ul>                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Engage relevant authorities to obtain the license</li> </ul>                                                                                                                     |

| OBJECTIVE: PROVIDE ROADS AND STORM WATER                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                                                   | STRATEGIES                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                    |
|                                                                                                                                                                                                                                                              | SHORT TERM                                                                                                                                                                                                                                                                                                                                                             | MEDIUM TERM                                                                                                                                                                                                                                                                                                                                                                                                          | LONG TERM                                                                                                          |
|                                                                                                                                                                                                                                                              | 2022/23-2023/24                                                                                                                                                                                                                                                                                                                                                        | 2024/25-2025/26                                                                                                                                                                                                                                                                                                                                                                                                      | 2026/2027 and beyond                                                                                               |
| <ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Roads backlogs</b></li> <li>• <b>Lack of resources</b></li> </ul> | <ul style="list-style-type: none"> <li>• Review the technical department's structure.</li> <li>• Appoint managers per service area and other critical staff.</li> <li>• Purchase necessary tools and equipment.</li> <li>• Submit needs to the district municipality.</li> <li>• Audit maintenance needs</li> <li>• Develop operations and maintenance plan</li> </ul> | <ul style="list-style-type: none"> <li>• Develop roads and storm water master plan</li> <li>• Develop preventative maintenance plans.</li> <li>• Develop business plans to access donor funding.</li> <li>• Engage province and national for joint maintenance programmes.</li> <li>• Approach the district and province to improve roads in rural areas.</li> <li>• Develop Road Asset Management System</li> </ul> | <ul style="list-style-type: none"> <li>• Re-classify some of the roads as regional and provincial roads</li> </ul> |
|                                                                                                                                                                                                                                                              | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                    |
|                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>• Determine staff requirements.</li> <li>• Recruit qualified staff.</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>                                                                                                                                                                         | <ul style="list-style-type: none"> <li>• Implement the maintenance plan.</li> <li>• Train staff</li> </ul>                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Engage relevant authorities</li> </ul>                                    |

| OBJECTIVE: FACILITATE THE PROVISION OF HOUSING                                                                                                                                                                              |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ISSUES                                                                                                                                                                                                                  | STRATEGIES                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                             |
|                                                                                                                                                                                                                             | SHORT TERM                                                                                                                                                                                                                     | MEDIUM TERM                                                                                                                                                                                                                                                                                              | LONG TERM                                                                                                                                                                   |
|                                                                                                                                                                                                                             | 2022/23-2023/24                                                                                                                                                                                                                | 2024/25-2025/26                                                                                                                                                                                                                                                                                          | 2026/2027 and beyond                                                                                                                                                        |
| <ul style="list-style-type: none"> <li>• <b>Housing backlogs</b></li> <li>• <b>Poor monitoring of projects</b></li> <li>• <b>Building regulations not enforced</b></li> <li>• <b>Misallocation of RDP houses</b></li> </ul> | <ul style="list-style-type: none"> <li>• Support the review of the housing sector plans.</li> <li>• Support the review of the SDF in line with SPLUMA.</li> <li>• Address all outstanding housing allocation issues</li> </ul> | <ul style="list-style-type: none"> <li>• Support the review of the housing sector plans.</li> <li>• Support the review of the SDF in line with SPLUMA.</li> <li>• Update the housing needs register.</li> <li>• Support functional land use schemes.</li> <li>• Enforce building regulations.</li> </ul> | <ul style="list-style-type: none"> <li>• Housing accreditation</li> <li>• Implementation of SPLUMA and SDF</li> <li>• Provision of sustainable human settlements</li> </ul> |
|                                                                                                                                                                                                                             | <b>HIGH LEVEL SUPPORTING ACTIVITIES</b>                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                             |
|                                                                                                                                                                                                                             | Workshops on both sector plans                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Development of infrastructure master plan</li> <li>• Link the water and sanitation plans to the housing Sector and SDF plans</li> </ul>                                                                                                                         | Implementation of master plan in relation to infrastructure services                                                                                                        |

| KEY ISSUES                                                                                                                                                                                                               | STRATEGIES                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                          | SHORT TERM                                                                                                                                                                                                                                                          | MEDIUM TERM                                                                                                                                                                                                                                       | LONG TERM                                                                                                                                                                                                                        |
|                                                                                                                                                                                                                          | 2022/23-2023/24                                                                                                                                                                                                                                                     | 2024/25-2025/26                                                                                                                                                                                                                                   | 2026/2027 and beyond                                                                                                                                                                                                             |
| <ul style="list-style-type: none"> <li>• Lack of skilled personnel</li> <li>• Lack tools of trait</li> <li>• Expansion of services to un-serviced areas</li> <li>• Theft and vandalism of sporting facilities</li> </ul> | <ul style="list-style-type: none"> <li>• Review the departmental structure.</li> <li>• Purchase equipment and machinery</li> <li>• Conduct needs analysis.</li> <li>• Embark on awareness raising campaigns.</li> </ul>                                             | <ul style="list-style-type: none"> <li>• Appointment of skilled personnel</li> <li>• Develop preventative maintenance plans.</li> <li>• Provide minimum services to un-service areas.</li> <li>• Upgrade and maintain sporting grounds</li> </ul> | <ul style="list-style-type: none"> <li>• Continuous training of personnel</li> <li>• Sustain the maintenance plan.</li> <li>• Adequate provision of services</li> <li>• Sustained maintenance of sporting facilities.</li> </ul> |
|                                                                                                                                                                                                                          | HIGH LEVEL SUPPORTING ACTIVITIES                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• Determine staff requirements.</li> <li>• Recruit qualified staff.</li> <li>• Order and purchase vehicles and implement the maintenance plan.</li> <li>• equipment</li> <li>• Maintenance of sporting facilities</li> </ul> | <ul style="list-style-type: none"> <li>• Train staff<br/>Develop staff retention policy.</li> <li>• Implement the maintenance plan for vehicles and equipment.</li> <li>• Implement the maintenance plan for sporting facilities.</li> </ul>      | <p>Adequately trained personnel</p> <p>Productive personnel</p> <p>Well maintained fleet</p> <p>Well maintained sporting facilities</p>                                                                                          |

## KEY PERFORMANCE INDICATORS AND TARGETS (TECHNICAL SERVICES)

| Focus Area      | Key Activities                                                                                                             | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome                  | Financial Impact      |                         | Support Required                 |
|-----------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|-------------------------------------|-----------------------|-------------------------|----------------------------------|
|                 |                                                                                                                            |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                                     | Increase Revenue<br>√ | Reduce Expenditure<br>√ |                                  |
| <b>Backlogs</b> | Develop infrastructure maintenance plan and also that and to be approved by Council                                        | TDS, CFO                   | √                     |                  |                  | July 2023  | Dec 2023  | Maintenance Plan                    | √                     |                         | Funding                          |
|                 | Improve project planning and monitoring by capacitating the monitoring unit and align with IDP                             | DTS                        |                       | √                |                  | Jan 2024   | June 2024 | Completed functional projects       |                       | √                       | Technical Support                |
|                 | Seek funding available from the Water Services Infrastructure Grant (WSIG) that can be utilized for project implementation | TDS, CFO                   |                       | √                |                  | Jan 2024   | June 2024 | Approved Projects Technical Reports | √                     |                         | Governance And Technical Support |

| Focus Area                | Key Activities                                                                                  | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date | End Date      | Measurable Outcome                                 | Financial Impact      |                          | Support Required  |
|---------------------------|-------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|---------------|----------------------------------------------------|-----------------------|--------------------------|-------------------|
|                           |                                                                                                 |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |               |                                                    | Increase Revenue<br>√ | Reduce Expend-iture<br>√ |                   |
| Inadequate water supplies | Augment borehole water supply and connect water supply to a wider bulk water transfer system    | TDS                        | √                     |                  |                  | July 2023  | December 2023 | Feasibility Study Report                           | √                     |                          | Funding           |
|                           | Improve governance, make provision for funding for infrastructure                               | TDS                        |                       |                  | √                | July 2023  | June 2025     | Water Loss Management Plan                         |                       | √                        | Technical Support |
|                           | Develop Maintenance plan and implement it.                                                      | DTS                        |                       | √                |                  | Jan 2024   | June 2024     | Improved level of service                          | √                     |                          | Governance        |
|                           | Coordinate with the WSA for Implementation of the District wide Water Services Development Plan | TDS, CFO                   |                       | √                |                  | Jan 2024   | June 2024     | Improved level of service and reduction of backlog | √                     |                          | Technical Support |

| Focus Area                | Key Activities                                                                                                                  | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome         | Financial Impact      |                          | Support Required  |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|----------------------------|-----------------------|--------------------------|-------------------|
|                           |                                                                                                                                 |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                            | Increase Revenue<br>√ | Reduce Expend-iture<br>√ |                   |
| Inadequate water supplies | Augment borehole water supply and connect water supply to a wider bulk water transfer system                                    | TDS, CFO and Councillor    | √                     |                  |                  | July 2023  | Sept 2023 | Feasibility Study Report   | √                     |                          | Funding           |
|                           | Audit water meters; replace malfunctioning meters and capture non-metered households. Install pre-paid water meters in villages | Technical Director         |                       | √                |                  | June 2023  | Dec 2024  | Water Loss Management Plan | √                     |                          | Technical Support |
|                           | Develop and implement a water services infrastructure plan to guide the planning, refurbishment and maintenance                 | Council and DTS            |                       | √                |                  | Jan 2024   | Dec 2024  | Approved Plan              | √                     |                          | Technical         |

| Focus Area          | Key Activities                                                                                               | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome                        | Financial Impact      |                          | Support Required  |
|---------------------|--------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|-------------------------------------------|-----------------------|--------------------------|-------------------|
|                     |                                                                                                              |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                                           | Increase Revenue<br>√ | Reduce Expend-iture<br>√ |                   |
| Sanitation Services | Implement processes within the Water Unit that will augment water supply to ensure sufficient water supply   | TDS, CFO and Councillor    |                       | √                |                  | July 2023  | June 2025 | Improved level of service                 | √                     |                          | Funding           |
|                     | Improve governance, make provision for funding for infrastructure and HR capacity in coordination with NMMDM | Technical Director         |                       | √                |                  | Jun 2024   | June 2024 | Improved Projects monitoring              | √                     | √                        | Technical Support |
|                     | Procurement / SCM must be harmonized between NMMDM and Tswaing LM to avoid the duplication of services       | Council and DTS            |                       | √                |                  | Jan 2024   | June 2024 | Managemen<br>t Plan                       | √                     |                          | Technical Support |
|                     |                                                                                                              | TDS, CFO                   |                       | √                |                  | Jan 2024   | June 2024 | Council Resolution number<br><br>Register |                       |                          |                   |

| Focus Area                    | Key Activities                                                                                        | Person Responsible (Title) | Timeline # (✓ - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome         | Financial Impact      |                          | Support Required  |
|-------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|----------------------------|-----------------------|--------------------------|-------------------|
|                               |                                                                                                       |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                            | Increase Revenue<br>✓ | Reduce Expend-iture<br>✓ |                   |
| Inadequate supply Electricity | Old switchgear, transformers and medium voltage (MV) cables need to be replaced to ensure sustainable | TDS, CFO and Councillor    | ✓                     |                  |                  | July 2023  | June 2024 | Feasibility Study Report   |                       | ✓                        | Funding           |
|                               | Billing database cleansing to ensure consumers are billed correctly                                   | Technical Director         |                       | ✓                |                  | Jan 2023   | June 2024 | Water Loss Management Plan | ✓                     |                          | Technical Support |
|                               | Renegotiate affordable payment arrangement with Eskom                                                 | Council and DTS            |                       | ✓                |                  | Jan 2023   | June 2024 | Council Resolution number  | ✓                     |                          | Governance        |

| Focus Area                    | Key Activities                                                                                                                                   | Person Responsible (Title) | Timeline # (V - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome         | Financial Impact      |                          | Support Required  |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|----------------------------|-----------------------|--------------------------|-------------------|
|                               |                                                                                                                                                  |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                            | Increase Revenue<br>√ | Reduce Expend-iture<br>√ |                   |
| Roads and Stormwater services | Tap into MIG (5%) for roads and stormwater                                                                                                       | TDS, CFO and Councillor    | √                     |                  |                  | July 2023  | Sept 2024 | Feasibility Study Report   | √                     |                          | Funding           |
|                               | Improve road maintenance and increase capacity (human and finance) to develop tarred roads that are urgently needed to service rural communities | Technical Director         |                       | √                |                  | June 2023  | June 2025 | Water Loss Management Plan |                       | √                        | Technical Support |

| Focus Area                      | Key Activities                                                                                                         | Person Responsible (Title) | Timeline # (v - Tick) |                  |                  | Start Date | End Date  | Measurable Outcome          | Financial Impact      |                          | Support Required  |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|------------------|------------------|------------|-----------|-----------------------------|-----------------------|--------------------------|-------------------|
|                                 |                                                                                                                        |                            | R<br>e<br>s<br>c      | S<br>t<br>a<br>b | S<br>u<br>s<br>t |            |           |                             | Increase Revenue<br>√ | Reduce Expend-iture<br>√ |                   |
| <b>Waste and Refuse Removal</b> | Cleaning campaigns with community members                                                                              | TDS, CFO and Councillor    | √                     |                  |                  | July 2023  | June 2024 | Reports                     | √                     |                          | Funding           |
|                                 | Municipality to conduct cost of supply study                                                                           | Technical Director         |                       | √                |                  | Jan 2024   | June 2024 | Cost of Supply Study Report |                       | √                        | Technical Support |
|                                 | Repair landfill maintenance plant and equipment and procurement of trucks to transport the waste should be prioritized | DTS and CFO                |                       | √                |                  | Jan 2024   | June 2025 | Improved level of service   | √                     |                          | Funding           |

### KEY PERFORMANCE INDICATORS AND TARGETS (TECHNICAL SERVICES)

| KPA                                         | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                                                      |                          |                                                                                             |                     |                        |                       |                                    |                                            |
|---------------------------------------------|-------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------|---------------------|------------------------|-----------------------|------------------------------------|--------------------------------------------|
| Strategic Objective (revised IDP framework) | No of KPI                                             | Key Performance Indicators                           | Baseline /Current status | Annual Performance Target 2025/2026                                                         | Budget MFMA section | Responsible Department | Quarterly             | Quarterly target/process indicator | Portfolio of Evidence (Annual Report NT)   |
| Provision of internal roads                 | 12                                                    | Number of Sports Complex Constructed                 | New KPI                  | Number of Sports Complex constructed by June 2026                                           | R6 902 176 million  | Technical Services PMU | 1st Quarter Jul/sept  | Procurements                       | Reports and Advert                         |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 2nd Quarter Oct/dec   |                                    | Report                                     |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 3rd Quarter Jan/march |                                    | Report                                     |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 4th Quarter Apr/June  |                                    | Closeout report and completion certificate |
| Provision of internal roads and storm water | 13                                                    | Number of Tswaing Cluster Road Maintenance.          | New KPI                  | 1.5 Km of Delareyville internal road and storm water phase1 to be constructed by June 2026. | R1.750 000 million  | Technical Services PMU | 1st Quarter Jul/sept  | Procurements                       | Reports and advert                         |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 2nd Quarter Oct/dec   |                                    | Report                                     |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 3rd Quarter Jan/march |                                    | Report                                     |
|                                             |                                                       |                                                      |                          |                                                                                             |                     |                        | 4th Quarter Apr/June  |                                    | Closeout report and completion certificate |
| Delareyville Sports Ground                  | 15                                                    | Number of Delareyville Sports facilities refurbished | New KPI                  | One Delareyville Sports facilities                                                          | R 10m               | Technical Services PMU | 1st Quarter Jul/sept  |                                    |                                            |

|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              |                                 |                                                      |                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------|---------|--------------------------------------------------------------------|--------|------------------------------|---------------------------------|------------------------------------------------------|------------------------------------------------------|
|                                                                                                                                                                                                   |    |                                                                  |         | refurbished<br>by June 2025                                        |        |                              |                                 |                                                      |                                                      |
| Provision of<br>internal<br>roads                                                                                                                                                                 | 14 | Number of KM of<br>road to be<br>constructed in<br>witpan 1<br>. | New KPI | 1 Km<br>construction<br>of Witpan<br>internal road<br>by June 2026 | R 14 M | Technical<br>Services<br>PMU | 1st<br>Quarter<br>Jul/sept      | Procurements                                         | Report and<br>Advert                                 |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 2nd<br>Quarter<br>Oct/dec       | 1.5 km of Earth Works (Roadbed,<br>subbase, and base | Report                                               |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 3rd<br>Quarter<br>Jan/mar<br>ch | 1.5 km of kerbs and v-drain<br>Construction          | Report                                               |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 4th<br>Quarter<br>Apr/Jun<br>e  | 1.5 km paving, road furniture and<br>closure out     | Close out<br>report and<br>completion<br>certificate |
| Procurement<br>s<br>1.5 km of<br>Earth Works<br>(Roadbed,<br>subbase, and<br>base<br>1.5 km of<br>kerbs and v-<br>drain<br>Construction<br>1.5 km<br>paving, road<br>furniture and<br>closure out | 14 | Number of KM of<br>road to be<br>constructed in<br>witpan 1<br>. | New KPI | Km<br>construction<br>internal road<br>in Witpan by<br>June 2026   | R 14 M | Technical<br>Services<br>PMU | 1st<br>Quarter<br>Jul/sept      | Procurements                                         | Report and<br>Advert                                 |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 2nd<br>Quarter<br>Oct/dec       |                                                      | Report                                               |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 3rd<br>Quarter<br>Jan/mar<br>ch |                                                      | Report                                               |
|                                                                                                                                                                                                   |    |                                                                  |         |                                                                    |        |                              | 4th<br>Quarter<br>Apr/Jun<br>e  |                                                      | Close out<br>report and<br>completion<br>certificate |

| <b>KPA</b>                                         | <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |                                                             |                                 |                                                                                        |                            |                               |                       |                                                   |                                                 |
|----------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------|----------------------------|-------------------------------|-----------------------|---------------------------------------------------|-------------------------------------------------|
| <b>Strategic Objective (revised IDP framework)</b> | <b>No of KPI</b>                                             | <b>Key Performance Indicators</b>                           | <b>Baseline /Current status</b> | <b>Annual Performance Target 2025/2026</b>                                             | <b>Budget MFMA section</b> | <b>Responsible Department</b> | <b>Quarterly</b>      | <b>Quarterly target/process indicator</b>         | <b>Portfolio of Evidence (Annual Report NT)</b> |
| Provision of internal roads and storm water        | 14                                                           | Number of KM of road to be constructed in Letsopa phase 8 . | New KPI                         | 1.2 Km of Letsopa internal road and storm water phase 8 to be constructed by June 2026 | R11 Million                | Technical Services PMU        | 1st Quarter Jul/sept  | Procurements                                      | Report and Advert                               |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 2nd Quarter Oct/dec   | 1.4 km of Earth Works (Roadbed, subbase, and base | Report                                          |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 3rd Quarter Jan/march | 1.4 km of kerbs and v-drain Construction          | Report                                          |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 4th Quarter Apr/June  | 1.4 km paving, road furniture and closure out     | Close out report and completion certificate     |
| Delareyville extension 7 internal road.            | 15                                                           | Number of Delareyville extension 7 internal road.           | New KPI                         | KM of Delareyville extension 7 internal Road Constructed by June 2026                  | R 11 00 824m               | Technical Services PMU        | 1st Quarter Jul/sept  | Procurements                                      | Report and Advert                               |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 2nd Quarter Oct/dec   |                                                   | Report                                          |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 3rd Quarter Jan/march |                                                   | Report                                          |
|                                                    |                                                              |                                                             |                                 |                                                                                        |                            |                               | 4th Quarter Apr/June  |                                                   | Close out report and                            |

|  |  |  |  |  |  |  |  |  |                        |
|--|--|--|--|--|--|--|--|--|------------------------|
|  |  |  |  |  |  |  |  |  | completion certificate |
|--|--|--|--|--|--|--|--|--|------------------------|

### COMMUNITY SERVICE DEPARTMENT

| KPA                                                   | BASIC SERVICE DELIVERY: COMMUNITY SERVICES |                                                                                        |                          |                                                         |                     |                        |                       |                                                   |                                          |
|-------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------|--------------------------|---------------------------------------------------------|---------------------|------------------------|-----------------------|---------------------------------------------------|------------------------------------------|
| Strategic Objective (revised IDP framework)           | No of KPI                                  | Key Performance Indicators                                                             | Baseline /Current status | Annual Performance Target 2025/2026                     | Budget MFMA section | Responsible Department | Quarterly             | Quarterly target/process indicator                | Portfolio of Evidence (Annual Report NT) |
| Facilitate the provision of community infrastructure. | 1                                          | Number of households with access to Basic Solid Waste Removal Sannieshof and Agisanang | 2000 Households          | 5000 of household with solid waste removed by June 2026 | Operational         | Community services     | 1st Quarter Jul/sept  | 5000 Household with access to solid waste removal | Reports,schedule & Attendance Register   |
|                                                       |                                            |                                                                                        |                          |                                                         |                     |                        | 2nd Quarter Oct/dec   | 5000 household with access to solid waste removal | Reports & Attendance Register            |
|                                                       |                                            |                                                                                        |                          |                                                         |                     |                        | 3rd Quarter Jan/march | 5000 household with access to solid waste removal | Reports & Attendance Register            |
|                                                       |                                            |                                                                                        |                          |                                                         |                     |                        | 4th Quarter Apr/June  | 5000 household with access to solid waste removal | Reports & Attendance Register            |
| Facilitate the provision of community infrastructure. | 2                                          | Number of households with access to Basic Solid Waste Removal Delareyville             | 3200 Households          | 6000 of household with solid waste removed by June 2026 | Operational         | Community services     | 1st Quarter Jul/sept  | 6000 Household with access to solid waste removal | Schedules, Reports & Attendance Register |
|                                                       |                                            |                                                                                        |                          |                                                         |                     |                        | 2nd Quarter Oct/dec   | 6000 Household with access to                     | Schedules, Reports &                     |

|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               |                       |                                                   |                                                        |
|-------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------|---------------------------------|------------------------------------------------------|----------------------------|-------------------------------|-----------------------|---------------------------------------------------|--------------------------------------------------------|
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               |                       | solid waste removal                               | Attendance Register                                    |
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               | 3rd Quarter Jan/march | 6000 Household with access to solid waste removal | Reports, scheeule & Attendance Register                |
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               | 4th Quarter Apr/june  | 6000 Household with access to solid waste removal | Schedules, Reports & Attendance Register               |
| <b>KPA</b>                                            | <b>BASIC SERVICE DELIVERY: COMMUNITY SERVICES</b> |                                                                        |                                 |                                                      |                            |                               |                       |                                                   |                                                        |
| <b>Strategic Objective (revised IDP framework)</b>    | <b>No of KPI</b>                                  | <b>Key Performance Indicators</b>                                      | <b>Baseline /Current status</b> | <b>Annual Performance Target 2025/2026</b>           | <b>Budget MFMA section</b> | <b>Responsible Department</b> | <b>Quarterly</b>      | <b>Quarterly target/process indicator</b>         | <b>Portfolio of Evidence (Annual Report NT)</b>        |
| Facilitate the provision of community infrastructure. | 3                                                 | Number of households with access to Basic Solid Waste Removal Ottosdal | 7500 Households                 | 7885 household with solid waste removed by June 2026 | Operational                | Community services            | 1st Quarter Jul/sept  | 7885 household with solid waste removal           | Reports, photographic evidence and Attendance Register |
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               | 2nd Quarter Oct/dec   | 7885 Household with solid waste removal           | Reports, photographic evidence and Attendance Register |
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               | 3rd Quarter Jan/march | 7885Household with solid waste removal            | Reports, photographic evidence and Attendance Register |
|                                                       |                                                   |                                                                        |                                 |                                                      |                            |                               | 4th Quarter Apr/June  | 7885 Household with solid waste removal           | Reports, photographic evidence and                     |

|                                                       |   |                                                                         |                 |                                                      |             |                    |                       |                                         |                               |
|-------------------------------------------------------|---|-------------------------------------------------------------------------|-----------------|------------------------------------------------------|-------------|--------------------|-----------------------|-----------------------------------------|-------------------------------|
|                                                       |   |                                                                         |                 |                                                      |             |                    |                       |                                         | Attendance Register           |
| Facilitate the provision of community infrastructure. | 4 | Number of households with access to Basic Solid Waste Removal Atamelang | 2200 Households | 3000 household with solid waste removed by June 2026 | Operational | Community services | 1st Quarter Jul/sept  | 3000 Household with solid waste removal | Reports & Attendance Register |
|                                                       |   |                                                                         |                 |                                                      |             |                    | 2nd Quarter Oct/dec   | 3000 Household with solid waste removal | Reports & Attendance Register |
|                                                       |   |                                                                         |                 |                                                      |             |                    | 3rd Quarter Jan/march | 3000 Household with solid waste removal | Reports & Attendance Register |
|                                                       |   |                                                                         |                 |                                                      |             |                    | 4th Quarter Apr/June  | 3000 Household with solid waste removal | Reports & Attendance Register |

| KPA                                                   | BASIC SERVICE DELIVERY: COMMUNITY SERVICES |                                                                                                            |                           |                                                                                                              |                     |                        |                      |                                     |                                                                              |
|-------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------|---------------------|------------------------|----------------------|-------------------------------------|------------------------------------------------------------------------------|
| Strategic Objective (revised IDP framework)           | No of KPI                                  | Key Performance Indicators                                                                                 | Baseline / Current status | Annual Performance Target 2025/2026                                                                          | Budget MFMA section | Responsible Department | Quarterly            | Quarterly target/process indicator  | Portfolio of Evidence (Annual Report NT)                                     |
| Facilitate the provision of community infrastructure. | 5                                          | Number of illegal dumping sites cleansed (cleared/cleaned) Delareyville, Atamelang, Agisanang and Ottosdal | 80 illegal dumping        | 80 illegal dumping sites cleansed (cleared/cleaned) Delareyville, Atamelang, Agisanang Ottosdal by June 2026 | Operational         | Community services     | 1st Quarter Jul/sept | 20 dumping sites Delareyville Ext 7 | Illegal dumping cleaning report and photographic evidence (before and after) |

|                                                                |   |                                                                        |                                      |                                                |             |                        |                          |                              |                                                                                                          |
|----------------------------------------------------------------|---|------------------------------------------------------------------------|--------------------------------------|------------------------------------------------|-------------|------------------------|--------------------------|------------------------------|----------------------------------------------------------------------------------------------------------|
|                                                                |   |                                                                        |                                      |                                                |             |                        | 2nd Quarter<br>Oct/dec   | 20 dumping<br>site Agisanang | Illegal<br>dumping<br>cleaning<br>report<br>and<br>photograp<br>hic<br>evidence<br>(before<br>and after) |
|                                                                |   |                                                                        |                                      |                                                |             |                        | 3rd Quarter<br>Jan/march | 20 dumping<br>site Atamelang | Illegal<br>dumping<br>cleaning<br>report<br>and<br>photograp<br>hic<br>evidence<br>(before<br>and after) |
|                                                                |   |                                                                        |                                      |                                                |             |                        | 4th Quarter<br>Apr/June  | 20 dumping<br>site Ottosdal  | Illegal<br>dumping<br>cleaning<br>report<br>and<br>photograp<br>hic<br>evidence<br>(before<br>and after) |
| Facilitate the<br>provision of<br>community<br>infrastructure. | 6 | Number of maintained<br>landfill site.<br>(Delareyville,<br>Sannieshof | 4 Land<br>landfill site<br>compliant | 4 landfill sites<br>maintained by<br>June 2026 | Operational | Communit<br>y services | 1st Quarter<br>Jul/sept  | 1 Landfill site              | Attendanc<br>e, photos<br>and<br>planned                                                                 |

|  |  |  |  |  |  |  |                          |                 |                                                             |
|--|--|--|--|--|--|--|--------------------------|-----------------|-------------------------------------------------------------|
|  |  |  |  |  |  |  |                          |                 | programm<br>es                                              |
|  |  |  |  |  |  |  | 2ndQuarter<br>Oct/dec    | 1 Landfill site | Attendanc<br>e, photos<br>and<br>planned<br>programm<br>es  |
|  |  |  |  |  |  |  | 3rd Quarter<br>Jan/march | 1 Landfill site | Attendanc<br>e , photos<br>and<br>planned<br>programm<br>es |
|  |  |  |  |  |  |  | 4th Quarter<br>Apr/June  | 1 Landfill site | Attendanc<br>e , photos<br>and<br>planned<br>programm<br>es |



## **CHAPTER 4**

### **EXTERNAL PROJECTS & INTERNAL PROJECTS PRIORITIES**

- Water
- Sanitation
- Storm water and roads
- Electricity
- Community facilities
- Housing
- Job creation
- Environmental challenges
- Economic Growth



## HOUSING PROJECTS

| No | MUNICIPALITY | PROJECT NUMBER | PROJECT NAME                     | DEVELOPER NAME                         | NO. OF SUBSIDIES | Projects Status                                                          |
|----|--------------|----------------|----------------------------------|----------------------------------------|------------------|--------------------------------------------------------------------------|
| 1  | Tswaing LM   | B18040006/2    | Tswaing Sione 500                | Baipati Civils & Electrical Contractor | 300              | 222 completed Units,<br>278 foundations                                  |
| 2  | Tswaing LM   | B13120018/3    | Tswaing, Delareyville Ext 7, 200 | Bokgaitsemi NW Facilitators cc         | 107              | Blocked (The department is in the process of appointing a new Contractor |
| 4  | Tswaing LM   | B18040007/2    | Tswaing Shaleng 250              | Foxido Projects                        | 250              | Termination of a contractor due to lack of capacity                      |
| 5  | Tswaing LM   | B16040081/3    | 2016/17 Tswaing Deelpen 200      | Gabotloge ( Pty ) LTD                  | 200              | Complete                                                                 |
| 6  | Tswaing LM   | B16040090/2    | 2016/17 Tswaing Khunwana         | Madimong Services                      | 200              | Foundation 185 and completed 39:<br>Termination of a                     |

|    |            |             |                       |                             |     |                                                                                 |
|----|------------|-------------|-----------------------|-----------------------------|-----|---------------------------------------------------------------------------------|
|    |            |             |                       |                             |     | contractor due to lack of capacity                                              |
| 7  | Tswaing LM | B16040086/2 | Tswaing Geysdorp 250  | Masikhule                   | 250 | Province to Appoint a new contractor.                                           |
| 8  | Tswaing LM | B18040009/2 | Tswaing Diretsane 400 | Mercycon Construction       | 400 | 190 Housing Units completed, Foundations 363 Wall plate 308                     |
| 9  | Tswaing LM | B16040096/3 | Tswaing Kopela 700    | Sanapo Projects Development | 700 | Completed housing Units 600 Foundations 649                                     |
| 10 | Tswaing LM | B18040010/2 | Maloka 400            | Sanapo Projects Development | 400 | Completed Housing Units 120,                                                    |
| 11 | Tswaing LM | B16040105/2 | Tswaing Witpan        | Tawana Business Projects    | 150 | Complete                                                                        |
| 12 | Tswaing LM | B16040086/3 | Tswaing Geysdorp 250  | Thobile M                   | 250 | Completed Housing units 247                                                     |
| 13 | Tswaing LM | B16040096/2 | Tswaing Middleton B   | Ziggy Investments           | 80  | 67 Housing Units completed. Termination of a contractor due to lack of capacity |

|    |            |             |                           |                   |     |                                               |
|----|------------|-------------|---------------------------|-------------------|-----|-----------------------------------------------|
| 14 | Tswaing LM | B16040096/3 | Mofofutso 1&2             | Ziggy Investments | 400 | Slow pace of a contractor                     |
| 15 | Tswaing LM | B16040096/  | Agisanang (Ward 8 and 10) |                   | 107 | Constraction in progress (61 Slaps Completed) |



## MUNICIPAL INFRASTRUCTURE GRANT (MIG) CAPITAL PROJECTS

### MIG PROJECTS FOR 2024-28 FINANCIAL YEAR

#### 1. PROJECTS FOR 2024/25

| ITEM NO. | PROJECT NAME                 | ESTIMATED COMPLETION DATE | WARD | BUDGET         | EXPENDITURE TO DATE | PROGRESS STATUS          |
|----------|------------------------------|---------------------------|------|----------------|---------------------|--------------------------|
| 1.       | Ganalaagte Community Hall    | 2025                      | 05   | R 8 000 000.00 | R 4 908 933,77      | Construction Phase (65%) |
|          | Delareyville Sports Facility | 2025                      | 14   | R10 000 000    | R8 320 862,39       | Construction Phase (75%) |
|          | Delareyville Internal Road   | 2025                      | 14   | R13 000 000    | R2 960 862,85       | (25%) Construction Phase |

## 2. NEW DRAFT PRIORITISED PROJECTS (2025/2026)

| PROJECT NAME 2025/26                       | REGISTRATION<br>AMOUNT | BUDGET       | STATUS <i>(registered, design and<br/>tender, construction)</i> |
|--------------------------------------------|------------------------|--------------|-----------------------------------------------------------------|
| Delareyville Ext 8 and 9 Sports Complex    | R6 900 000,00          | R 6 902 176  | Construction Phase                                              |
| Tswaing Cluster Road Maintanance           | R25 000 000,00         | R 1 750 000  | Planning Phase                                                  |
| Witpan Internal Roads & Stormwater         | R38 900 000,00         | R 14 000 000 | Planning Phase                                                  |
| Letsopa Internal Road & Stormwater Phase 8 | R16 000 000,00         | R 11 000 000 | Procurement Phase                                               |
| Delareyville Ext 7 Internal Roads          | R14 000 000,00         | R 1 100 824  | Planning Phase                                                  |
| LED Strategy                               | R1 750 000,00          | R 600 000    | Planning Phase                                                  |

### 3. PROJECTS FOR 2026/27

| ITEM NO. | PROJECT NAME              | ESTIMATED COMPLETION DATE | WARD | PROGRESS STATUS |
|----------|---------------------------|---------------------------|------|-----------------|
| 2.       | Ga Khunwana internal Road | 2026                      | 02   | Planning Phase  |
| 4.       | Morena Community Hall     | 2026                      | 03   | Planning Phase  |
| 5.       | Geluk /Thawane            | 2026                      | 04   | Planning Phase  |
| 6        | Letsopa Phase 9           | 2026                      | 11   | Planning Phase  |

#### 4. PROJECTS FOR 2027/28

| ITEM NO. | PROJECT NAME                                 | ESTIMATED<br>COMPLETION<br>DATE | WARD | PROGRESS STATUS |
|----------|----------------------------------------------|---------------------------------|------|-----------------|
| 1.       | Philandaba internal road                     | 2027                            | 10   | Planning Phase  |
| 2.       | Agisanang internal Road                      | 2027                            | 08   | Planning phase  |
| 3.       | Atamelang internal Road (Blocked<br>Project) | 2027                            | 05   | Planning Phase  |

## NGAKA MODIRI MOLEMA CAPITAL PROJECTS 2022 – 2027

### SANITATION PROJECTS

| PROJECT NAME                                                | PROJECT STAGE             | BUDGET               | EXPENDITURE   | PROJECT NAME                                                | PROJECT STAGE             |
|-------------------------------------------------------------|---------------------------|----------------------|---------------|-------------------------------------------------------------|---------------------------|
| SANNIESHOF/AGISANANG<br>BULK WATER SUPPLY &<br>RETICULATION | DESIGN &<br>TENDER        | R<br>-               | R0,00         | SANNIESHOF/AGISANANG<br>BULK WATER SUPPLY &<br>RETICULATION | DESIGN &<br>TENDER        |
| SANNIESHOF WWTW                                             | TRANSFARED<br>TO MAGALIES | R<br>5 000<br>000,00 | R2 072 310,53 | SANNIESHOF WWTW                                             | TRANSFARED<br>TO MAGALIES |

## SECTOR DEPARTMENTS

### DEPARTMENTAL SECTOR PLANS AND SPECIAL PROJECT

#### TSWAING SUB DISTRICT HEALTH

#### PROJECT FOR 2023/24/25 FINANCIAL YEARS

##### Special Programs

The following issues are of importance to the municipality and a broader municipal community, and though they are not core functions of the municipality, the municipality plays a crucial role in the facilitation and participation. These transversal issues are:

##### - Youth Development

- HIV/AIDS
- People with Disability
- Children Rights
- Gender Issues
- Elderly issues

The municipality has pledged its commitment to advance and advocate the above highlighted issues, and to participate and collaborate with other relevant sector departments and stakeholders. The latter programs will be pursued through the office of the mayor as the political head.

| PROJECT NAME                                  | PROJECT SCOPE | Budget         | Expenditure to date | Status and project Duration | Impact                                                                                                                                            | Progress / Challenges                                                                                                                       |
|-----------------------------------------------|---------------|----------------|---------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Construction of Delareyville Bulk Pharmacy | New Building  | R35,077,993.56 | R19,893,836.32      | 3 Years                     | <ul style="list-style-type: none"> <li>Bulk medication storage for pharmaceutical for communities around Tswaing</li> <li>Job creation</li> </ul> | <p>85% of work has been completed</p> <p>Delivery of wrong material from ordering companies</p> <p>Slow payment processes for work done</p> |

|                                                                 |            |             |             |          |                                                                                                                                                                                                                     |                                                    |
|-----------------------------------------------------------------|------------|-------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
| <b>2. Roof repair and renovation of Kopela Clinic park home</b> | Renovation | R275,820.00 | R275,820.00 | 2 Months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Project was awarded and completed in December 2024 |
|-----------------------------------------------------------------|------------|-------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|

|                                           |            |             |    |          |                                                                                                                                                                                                                     |                                                                                   |
|-------------------------------------------|------------|-------------|----|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>3. Renovation of Delareyville CHC</b>  | Renovation | R350 000    | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | <b>Insufficient budget</b><br><b>Project referred to 2025/2026 financial year</b> |
| <b>4. Renovation of Mofufutso Clinic</b>  | Renovation | R300,000.00 | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Insufficient budget<br>Project referred to 2025/2026 financial year               |
| <b>5. Renovation of Ganalaagte Clinic</b> | Renovation | R900,000.00 | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Project referred to 2025/2026 financial year                                      |

|                                                            |            |             |    |          |                                                                                                                                                                                                                     |                                                                                       |
|------------------------------------------------------------|------------|-------------|----|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>6. Construction of guard house at Ganalaagte Clinic</b> | Renovation | R500,000.00 | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | <b>Insufficient budget</b><br><br><b>Project referred to 2025/2026 financial year</b> |
| <b>7. Construction of guard hurt for Kopela Clinic</b>     | Renovation | R400,000.00 | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Project referred to 2025/2026 financial year                                          |
| <b>8. Construction of guard house Deelpa Clinic</b>        | Renovation | R500,000.00 | R0 | 3 months | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | <b>Insufficient budget</b><br><br><b>Project referred to 2025/2026 financial year</b> |

|                                                       |                   |                    |           |                 |                                                                                                                                                                                                                     |                                                                     |
|-------------------------------------------------------|-------------------|--------------------|-----------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>9. Installation of pavement at Kopela Clinic</b>   | <b>Renovation</b> | <b>R900,000.00</b> | <b>R0</b> | <b>3 months</b> | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | <b>Project referred to 2025/2026 financial year</b>                 |
| <b>10. Installation of pavement at Deelpan Clinic</b> | Renovation        | R600,000.00        | R0        | 3 months        | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Insufficient budget<br>Project referred to 2025/2026 financial year |

|                                                      |            |               |    |         |                                                                                                                                                                                                                     |                                                                                                                                                             |
|------------------------------------------------------|------------|---------------|----|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>11. Maintenance and repairs of Sannieshof CHC</b> | Renovation | R5,000,000.00 | R0 | 2 Years | <ul style="list-style-type: none"> <li>• Clients and staff safety</li> <li>• Conductive working environment for personnel</li> <li>• Compliance with Ideal assessment and Occupational health and safety</li> </ul> | Insufficient budget<br><br>Delay in compilation of bid specifications from Provincial Engineering Teams<br><br>Project referred to 2025/2026 financial year |
|------------------------------------------------------|------------|---------------|----|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|

## SASSA TSWAING LOCAL OFFICE

### **TSWAING SOCIAL GRANTS BENEFICIARY STRENGTH**

| Grant Type                     | Number Of Beneficiaries | Number Of Children | Number Of Grants |
|--------------------------------|-------------------------|--------------------|------------------|
| Old Age Grant                  | 1 720                   | -                  | 1 720            |
| Old Age Grant (75 yeas & over) | 383                     | -                  | 383              |
| Permanent disability           | 510                     |                    | 510              |
| Temporary Disability           | 223                     |                    | 223              |
| Foster Care Grant              | 132                     | 174                | 174              |

|                                |                                |                           |                         |
|--------------------------------|--------------------------------|---------------------------|-------------------------|
| Care Dependency                | 129                            | 132                       | 132                     |
| Child Support (0-18)           | 5 379                          | 10 458                    | 10 458                  |
| Grant in aid                   | 274                            | -                         | 274                     |
| <b>Total</b>                   | <b>8 750</b>                   | <b>10 764</b>             | <b>13 874</b>           |
|                                |                                |                           |                         |
| <b>Grant Type</b>              | <b>Number Of Beneficiaries</b> | <b>Number Of Children</b> | <b>Number Of Grants</b> |
| Old Age Grant                  | 6 343                          | -                         | 6 343                   |
| Old Age Grant (75 yeas & over) | 1985                           | -                         | 1985                    |
| Permanent disability           | 1811                           |                           | 1811                    |
| Temporary Disability           | 360                            |                           | 360                     |
| Foster Care Grant              | 425                            | 558                       | 558                     |

|                      |               |               |                                         |
|----------------------|---------------|---------------|-----------------------------------------|
| Care Dependency      | 356           | 367           | 367                                     |
| Child Support (0-18) | 14 610        | 27 336        | 27 336                                  |
| Grant in aid         | 923           | -             | 923                                     |
| <b>Total</b>         | <b>26 813</b> | <b>28 261</b> | <b>R 39 410 950.00</b><br><b>39 683</b> |

**LIST OF SCHOOLS PROVIDED WITH SCHOOL UNIFORM**

| <b>PERIOD : 2024/2025 F INANCIAL YEAR</b> |                       |                                     |
|-------------------------------------------|-----------------------|-------------------------------------|
| <b>NAMES OF SCHOOLS</b>                   | <b>NO OF CHILDREN</b> | <b>Amount</b>                       |
| Manamolela Primary School                 | 60                    | Busy with SCM Process               |
| Geysdorp Primary school                   | 69                    | It will be done on the last quarter |

|  |  |  |
|--|--|--|
|  |  |  |
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|  |  |  |

## **CONCLUSION**

The municipality clearly finds itself in a very difficult situation both in terms of internal restructuring and service delivery in general. Much as the status quo indicate some pockets of success and improvement of the socio-economic aspects, a lot still needs to be done in order to completely turn the tide against poverty, joblessness and inequality.

This IDP is an honest acknowledgement of the shortcomings and now matched with strategies and high-level activities to eliminate the challenges. The community needs have been prioritized, and the proposed programmes and projects have been identified to systematically address the needs. A short to long term strategy has been crafted notwithstanding the shortage of resources. The municipality will have to find creative ways to mobilise the resources including accessing donor funding to address mostly its current challenges related to internal transformation and setting up systems for long term prosperity.

Most of the projects that form part of the community needs are implemented through other agencies or by other Sector Departments. The most pressing need is water and sanitation, and together with the Ngaka Modiri Molema District Municipality, a fair attempt has been made to identify projects and develop a multi-year implementation programme. The same has been done in respect of MIG projects to ensure that the programmes indeed respond to community needs.

It is also very important that whilst this IDP is rural bias and seeks mainly to address the service backlogs, investments should also be made in the refurbishment and upgrading of the existing infrastructure mainly found in the urban centres and townships in order to stimulate economic growth and keep up with urbanization. Such infrastructure investment will be mainly in the refurbishment and upgrading of water and sewer plants, electrical power stations, roads, and storm water etc.

Interaction with other departments in order to promote intergovernmental planning and execution is one of the glaring weaknesses. It is for this very reason why the IDP is found wanting in respect of departmental plans and projects. During the consultation process, stakeholders including sector departments will be invited for further inputs. This interaction has to be sustained beyond just project identification but should include co-monitoring and evaluation of the implementation of the IDP on a frequent basis.

The IDP and Budget will later be integrated into an annual Service Delivery and Budget Implementation Plan (SDBIP). The plan will be adopted after council has approved the IDP and later form the basis of the performance agreements for senior managers.

***END***