

MUNICIPAL COUNCIL RESOLUTION – 31 MAY 2024

DURING ITS MEETING HELD ON 31 MAY 2024, KAGISANO MOELOPO LOCAL MUNICIPALITY RESOLVED:

1. FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) 2024/25 FINANCIAL YEAR.

Resolved;

- (a) That Municipal Council approves the Final Reviewed Integrated Development Plan (IDP) for 2024/25 financial year.
- (b) That 2024/25 Final Reviewed IDP forms part of all Ward Committee and Public meetings, including staff meetings for further information dissemination.
- (c) That Municipal Council notes that the following are annexure to the IDP.
 - 1. Municipal Structure or Organogram
 - 2. HR Plan
 - 3. Circular 88 Indicators
 - 4. Municipal Spatial Development Plan (SDF)
 - 5. Integrated Waste Management Plan (IWMP)
 - 6. Disaster Management Plan.
- (d) That a copy of the Final 2024/25 Reviewed IDP be submitted to MEC of Local Government as section 32(1)(a).

Resolution CO/84/2023/24



CLLR. O.P MOIRWAGALE

CHAIRPERSON OF MUNICIPAL COUNCIL



FINAL REVIEWED

INTEGRATED DEVELOPMENT PLAN

2024/2025

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LIST OF ACRONYMS

B2B	Back To Basics
BBBEE	Broad-Based Black Economic Empowerment
CBP	Community Based Planning
CGE	Commission for Gender Equality
COGHTA	Department of Co-operative Governance, Human Settlement and Traditional Affairs
DMS	Disaster Management Framework
DTI	Department of Trade and Industry
DOE	Department of Energy
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
FY	Financial Year
GDS	Growth and Development Strategy
GBV	Gender Based Violence
HRM	Human Resource Management
IDP	Integrated development Plan
IGR	Inter-Governmental Relations
INEP	Integrated National Electrification Programme
IT	Information Technology
KPA	Key Performance Area
LED	Local Economic Development
LUMS	Land Use Management Scheme
MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NERSA	National Energy Regulator of South Africa
PMS	Performance Management System
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework

TOP LAYER ORGANOGRAM

POLITICAL STRUCTURE OF THE KAGISANO-MOLOPO LOCAL MUNICIPALITY



ADMINISTRATIVE STRUCTURE



MAYOR'S FOREWORD



It is my great pleasure and honour on behalf of kagisano-Molopo Local Municipality in my capacity as the acting mayor to present to you the second revision of the Integrated Development Plan (IDP), annual review of our five-year plan ending 2026/2027 financial year.

Following Section 23 of the MFMA we had budget engagement with provincial treasury on the 02nd of May 2024 and we noted the following key observations:-

- A collection rate estimate of 55.8% over the MTREF is overstated when compared to the past audited years.
- The salary increase is 29% and is not aligned to the CPI. Furthermore, the affordability of the municipality was not considered.
- The property rates tariff will not increase over the MTREF. This is to align the tariff to the MPRA as it was previously high
- It noted with concern that the tariffs for rental of facilities (i.e government departments, Tosca business, flats/rooms, farms) are not specified and reflect the words "market related rate". The municipality must conduct market research and publish the tariffs accordingly.

Having noted these inputs we then developed the budget funding plan to ensure that it will address the unfunded position of the budget and key observations.

We further consulted communities between the 7th-10th May 2024 to present and solicit views on the Drat IDP and Budget that might have material change or impact on the draft budget. Honourable Speaker I am happy to announce that most of issues of concerns raised relate to the poor maintenance of our infrastructure and we have developed maintenance plan to adequately address this challenge.

We are working tirelessly to ensure to ensure that we get more funding to energise all our outstanding high mast lights and as municipality be the mouthpiece of our communities on issues or needs raised which falls within powers and functions of sector department .

In conclusion allow me to further emphasize that we will work with communities in all respects to ensure that quality services are rendered and that we have a conducive environment to attract investors.



Cllr. K. Mothwane
Acting Mayor

FINAL

Acting Municipal Manager's Foreword

As the municipal administration, it is our responsibility and obligation to fulfil tasks that have been assigned to us by municipal Council, mainly, to create an enabling environment that supports local economic development and to design systems that will accelerate service delivery in the most efficient and sustainable manner. Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development.

In pursuing service delivery agenda, we will always ensure our communities are part of this agenda and communicate our achievements and shortcomings.

In order 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.
- Practises of performance management and stringent enforcement of consequence management.

As the administration, we are strictly going to ensure implementation of performance management system, that will entail:

- Reporting through the system on quarterly and annual basis
- Regular performance assessment of Senior management
- Cascading of performance management to junior officials.

As we pursue our service delivery agenda, we will never take our communities for granted and most importantly we are obliged as a municipality to encourage the involvement and active participation of our communities and our stakeholders in municipal governance and service delivery.

We commit the administration to the Thuntsha lerole programme as a massive service delivery vehicle to ensure that our communities receive what is due to them at the right time and ensure that we provide tools of trade to enable the municipality to achieve on its vision.



Mr. K. Morapedi
Acting Municipal Manager

VISION, MISSION & VALUES

A developmental municipality that provides sustainable and impactful services.

MISSION

To deliver quality driven services timeously.

To ensure involvement of local community and stakeholders in municipal affairs in a structured manner.

Strive to reflect in our operations the principles of Batho Pele

VALUES

Punctuality

Trustworthiness

Selflessness

Loyalty

Honesty

Transparency

INSTITUTIONAL GOVERNANCE FRAMEWORK

Political Structure

Portfolio Committees Chairpersons



Cllr P.M. Mereyabone.
MMC: Corporate Support Services



Cllr .P.V. Baikgaki
MMC: Infrastructure



Cllr T.E. Chweneemang
MMC: Budget & Treasury



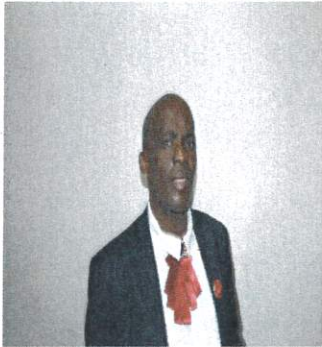
Cllr K. Mothwane
MMC: Community Services, LED and Tourism



Cllr K.P. Moagaesi
MMC: Planning and Development

MPAC Members

***Cllr. M.S Mosarwa
Chairperson***



Cllr. T.V Shepherd



Cllr. O.M Serame



Cllr. K.M Kumile

**DEMOGRAPHIC PROFILE OF THE MUNICIPALITY
NORTH WEST: POPULATION DISTRIBUTION**

South Africa: 62 027 503

North West: 3 804 262

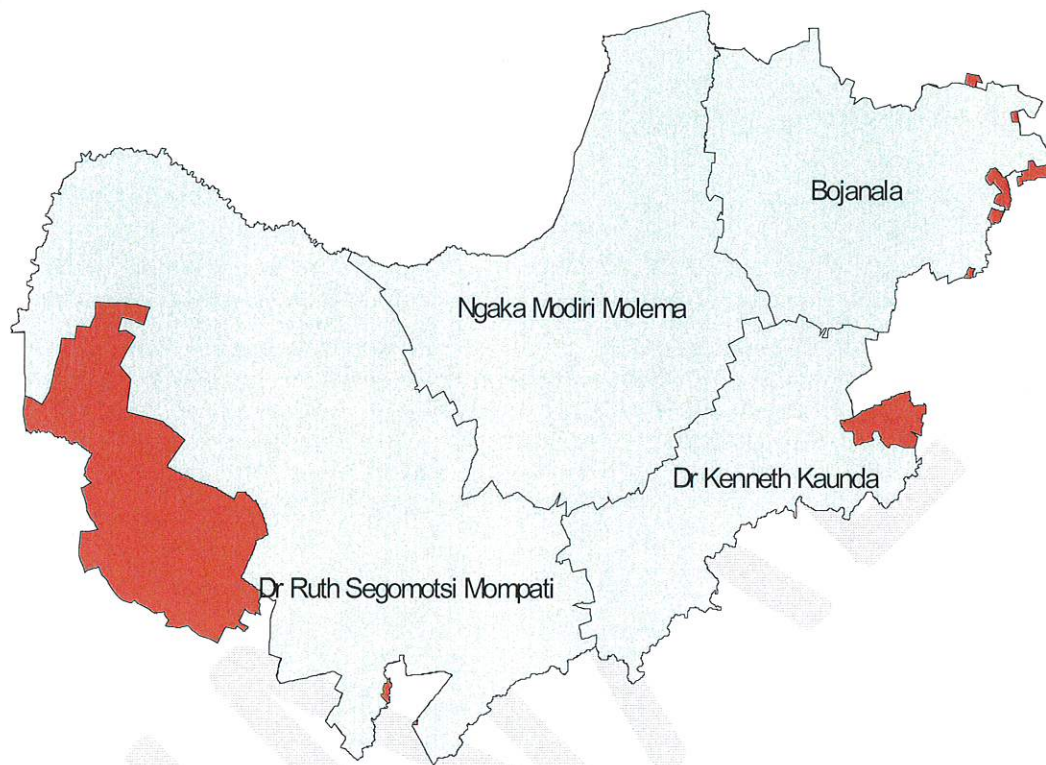
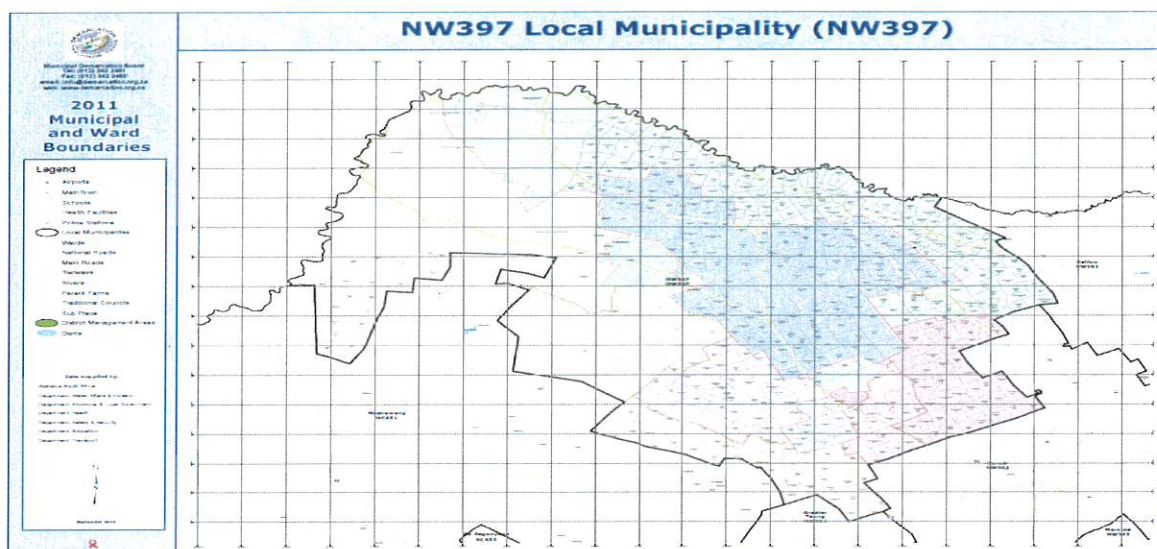


Figure 1: Map of North West Province (Source: Census-2022)



Census 2022

Geographic Area Size

Kagisano–Molopo Local Municipality(NW 397) is a local municipality in the Dr Ruth Segomotsi Mompati District Municipality, in the North-West province of South Africa. It was created at the local government elections of 18 May 2011 by merging the then Kagisano and Molopo municipalities. Kagisano–Molopo covers an area of 23827 km² in the north-western corner of the North-West province. It borders on the Kgalagadi District of the Republic of Botswana to the north, Joe Morolong Local Municipality in the Northern Cape province to the south-west, Greater Taung Local Municipality to the south, Naledi Local Municipality to the south-east, and Ratlou Local Municipality to the east. The main villages in the municipality are Ganyesa, Morokweng, Tlaskgameng, Piet Plessis and Bray.

The land mass is 58 % of the total area of the Dr. Ruth S Mompati District Municipality area.

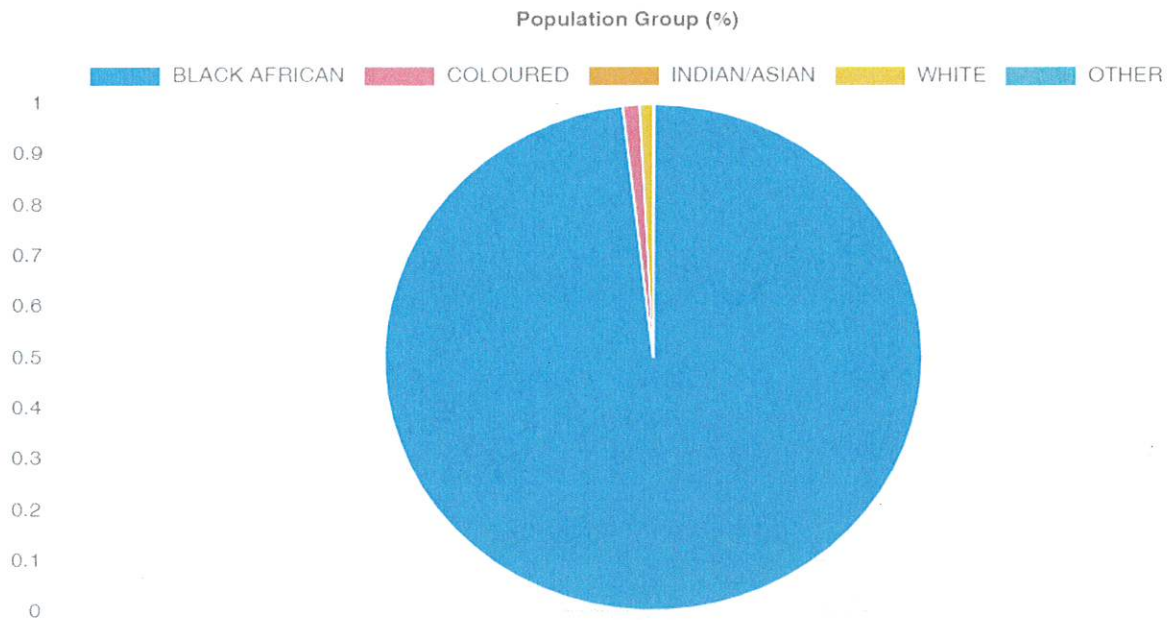
The municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, No.117 of 1998.

Municipal Statistical Information

Population Group

	2011	2022	%
Black	97.769	109 896	98.0%
Coloured	911	1 171	1.0%
Indian or Asian	284	50	0.0%
White	3.739	884	0.8%
Total	102.703	112 130	

Source: Census 2022



Source: Census 2022

Population growth comparison

Census 2011	Community Survey 2016	Census 222
105789	102703	115 130

Source: Census 2022

Population by Sex and Age group

	Males	Males %	Females	Females %
85+	168	0.2	427	0.4
80-84	230	0.2	378	0.3
75-79	393	0.4	756	0.7
70-74	737	0.7	983	0.9
65-69	1239	1.1	1526	1.4
60-64	1689	1.5	2171	1.9
55-59	1701	1.5	2620	2.3
50-54	1738	1.5	2465	2.2
45-49	1912	1.7	2776	2.5
40-44	2591	2.3	3186	2.8
35-39	3006	2.7	3840	3.4
30-34	3302	2.9	4053	3.6

25-29	4212	3.8	4708	4.2
20-24	4713	4.2	4623	4.1
15-19	5598	5	5300	4.7
10-14	6249	5.6	5931	5.3
5-9	6009	5.4	5859	5.2
0-4	7997	7.1	7046	6.3

Source: Census 2022

The image above depicts population distribution by age and sex. The population of youth and children is high. The female population is higher than those of males in all age categories. This shows that the municipal population is more youthful.

The high proportion in children and youth age groups definitely mean the municipality have to focus, distribute, and facilitate limited resources in addressing day to day challenges faced by these age group in relation to education, job opportunities, and basic services.

The municipality have seen a decline in the dependency ratio of 69.4% compared to 77.1% of 2011 census.

Table 2: Highest Level of Education

	Frequency	%
No schooling	10658	18.5
Some Primary schooling	9437	16.4
Completed Primary School	3165	5.5
Some Secondary schooling	17416	30.2
Completed Secondary School	14540	25.2
Higher Education	2321	4
Other	178	0.3

Source: Census 2022

Household Comparisons

The Municipality has seen an increase on the number of households.

Local Municipality	Community Sur 2016		Census 2022	
	Persons	Households	Persons	Households
Kagisano- Molopo LM	102 703	28 274	112 130	29 850

Source: Census 2022

Types of Dwelling

Types of Dwelling	Frequency	%
Formal dwelling	28 901	96,8%
Traditional dwelling	241	0,8%
Informal dwelling	582	2,0%
Other	126	0,4%

Source: census 2022

Household Living Conditions

Access to water

Service	Frequency	%
Piped (tap) water inside the dwelling	8 425	28,2%
Piped (tap) water inside the yard	5 090	17,1%
Piped (tap) water on community stand	14 480	48,5%
No access to piped water	1 856	6,2%

Source: Census 2022

Main Toilet facilities

Service	Frequency	%
Flush toilet	7 975	26,7%
Chemical toilet	529	1,8%
Pit toilet	20 527	68,8%
Bucket toilet	139	0,5%
Other	173	0,6%
None	509	1,7%

Source: Census 2022

Refuse Disposal

Service	Frequency	%
Removed by local authority at least once a week	6 533	21,9%
Removed by local authority less often	10	0,0%
Communal refuse dump	680	2,3%
Communal container/central collection point	47	0,2%
Own refuse dump	21 281	71,3%
No Rubbish Disposal	817	2,7%
Other	481	1,6%

Energy for Cooking

Service	Frequency	%
Electricity from mains	17 225	57,7%
Gas	7 070	23,7%
Paraffin	172	0,6%
Wood	5 269	17,7%
Coal	14	0,0%
Animal dung	18	0,1%
Solar	10	0,0%
Other	15	0,0%
None	58	0,2%

Energy for lighting

Service	Frequency	%
Electricity from mains	27 844	93,3%
Gas	29	0,1%
Paraffin	61	0,2%
Candles	1 693	5,7%
Solar	154	0,5%
Other	17	0,1%
None	53	0,2%

KAGISANO-MOLOPO LOCAL MUNICIPALITY'S POWERS AND FUNCTIONS

Objective: To exercise the powers and functions allocated to municipality and facilitate functions related to **water, sanitation, Housing and electricity**.

Intended outcome: To perform the local municipal powers and function and to facilitate the powers and functions of other spheres of government.

Section 155 (2) (c) of the constitution states that "the national legislation must make provision for appropriate division of powers and functions between category B and C Municipalities. Sections 83 and 84 of Local Government Municipal Structures Act No. 117 of 1998, provide precise division of powers and functions between category B & C Municipalities.

POWERS AND FUNCTIONS	
• Local Tourism • Municipal Planning and Development • Child Care Facilities • Billboards and display of advertisements in public places • Local Economic Development • Community safety • Libraries (Regulations and Facilitation) • Municipal Abattoirs	• Local amenities • Control of undertaking that sells liquor to public • Municipal Roads and Storm water management system • Cemeteries • Local Sport facility • Street lighting

PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Kagisano-Molopo Local Municipality IDP Process

Municipalities are required by the provisions of Chapter V of the Municipal Systems Act (32) 2000 to prepare and adopt Integrated Development Plan for the areas under their jurisdiction. Thus Section 25 (1) states that: "Each municipal Council must within a prescribed period after the start of its elected term, adapt a single, inclusive and strategic plan for the development of the municipality..." Furthermore Section 25 (3) (a) further elaborates that; "A newly elected municipal council may, within the prescribed period referred to in Subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with Section 29 (1)(b)(i), (c) and (d)".

However, in order to ensure consistency and compliance with legislative requirements, appropriate process for the drafting of integrated development plans need to be adopted. Thus Section 28 (1) of the Municipal Systems Act 2000 provisions that: "Each municipal council within the prescribed period after the start of its elected term in office and after following a consultative process within its area, must adopt a process set in writing to guide the planning, drafting, adoption and review of its integrated development plan. Thus, it is on this basis that council adopted the IDP process plan.

IDP and Budget steering committee

Section 21 (1) (b)(2)(a) and (b) of the municipal systems act of 2000 states that the mayor of the municipality must co-ordinate the process for preparing the annual budget and for reviewing of the integrated development plan and budget related policies to ensure that the tabled budget and any revision of the IDP and budget-related policies are mutually consistent and credible. It is on this basis that the IDP and budget steering committee convened in 4 March 2023 a meeting to consider budget and prioritised projects and programme

IDP Representative Forum

The municipality will convened the Integrated Development Plan representative forum on the April 2023 in relation to Section 29(c) of the municipal systems act of 2000.

Community Based Planning

In respect to Section 29(b) (i) and (ii) of the MSA the municipality on the 11-13 December 2023 conducted the community in a cluster form to consult on community needs and priorities.

Community Based Planning Consultations are aimed at steering public participation in decision making and critically on bottom-up kind of approach in terms of village development.

Public participation or community engagement on the municipal affairs is critical, as it steers developments in the right direction and in an effective and sustainable manner.

Below herein are Ward needs emanating from community-based planning consultations highlighting the projects needs of communities that cut across the three spheres of government.

NB: Community/Ward Needs must be taken or regarded as a guiding tool for planning purpose.

FINAL

WARD 1 KUDUNKGWANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Construction of Access Road from main road Maebebe to Mmusi P. School
Maintenance of current water standpipes	Provision of access road from main road to Kudunkgwane clinic
Provision of Livestock water	Energising of High-Mast lights
Electricity in-fills and Extensions	Maintenance of High Mast Lights
Completion of the incomplete RDP Housing	Fencing of cemetery
Provision of 24hrs health services at Kudunkgwane clinic	Blading and extension of the farm road (Kudunkgwane to community farms)
Provision of Lerner's transport from Kudunkgwane to Tlakgameng	
Extension of Maebebe P. School	
Provision of a Police station in Kudunkgwane or Tlakgameng	
Provision of high learning institution in the municipality	
70 km Tarred road from Kudunkgwane to Stella	
Early learning Centre fencing	
Provision of Gender Based Violence programs	
Provision of water reservoir(storage to curb water shortage)	

WARD 1 PIET PLESSIS

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of current water standpipes	Provision of High Mast light
Provision of Livestock water	Provision of Sport Facility
Maintenance of water Engines and standpipes	Provision of Piet Plessis Park
Provision of 70km tarred road from Piet Plessis to Stella	Pavement of access road from Reitshokile Combined School to Piet Plessis Clinic
Provision of Tarred road from Kudunkgwane to Piet Plessis	Maintenance of Community Hall
Electricity in-fills and Extensions	Completion of Piet Plessis sport facility
Provide for a big office at Thusong Centre for a Library	
Urgent request for Sectors departments to occupy Thusong Center	

WARD 1 GAMORAKILE SECTION

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Shortage of water	6 high mast light not energised (since erection)
Shortage of livestock water	

WARD 2 TOSCA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
24/7hrs health services in Tosca	Pavement of access road
Construction of Police Station	Re-connection of electricity at Community Hall
Community safety Patrols	Provision of Sports Facility
Upgrade of Tosca Primary School	Provision of EPWP and CWP
Pavement of Tosca RDP Houses access roads	Provision of land for settlement at Watermarry and Sonop farm
Provision of VIP Toilets	
Completion of RDP Houses	
Fencing of dumping site	
Project for youth and community members	
Youth center	

WARD 2 BRAY**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Completion of 40 KM tarred road from Jakkalskop to Bray	Fencing of Cemetery
Provision of Lerner's transport from surrounding farms	Energizing of 10 High-Mast lights
Provision of RDP Houses	Upgrade of sport facility
Land provision for farming	Fencing of a Dumping site
	Operationalise Bray Thusong Centre
	Water pump operator equipment

WARD 2 BOTSALANO

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of Secondary School	Construction of Access road from Botsalano Primary to the main road
Conversion of a clinic into health center and Increase of Nurses	Construction of Access road from main road to Secondary school
Provision of SASSA pay point	Upgrade of sport facility
Provision of ICT Resources	Pave from main road to the clinic & two schools
Provision of Security at clinic and schools	Provision of high mast lights
Prevention OF Stock Theft	
Electrification at Leseding & Ikageng section	
Provision of RDP Houses	
provision of VIP toilets at cemeteries	

WARD 2 MOROKWANENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of standpipes	Provision of Access road from main road to Early learning Center
Provision of a Clinic	Fencing of cemetery
Provision of Primary School	High Mast light
Provision of a Learners transport	Maintenance of access road to the cemetery
Provision of SASSA Pay Point	Maintenance of sport ground
Extension of VIP toilets	
Provision of RDP Houses	
Completion of Houses	

WARD 2 GARAPIPA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	LOCAL MUNICIPALITY
Provision of a Clinic	Energising of High Mast Lights
Extension of water standpipes	Fencing of cemetery
Provision of SASSA Pay Point	Access road from Garapiipa to Morokweng
Completion of Incomplete Houses	EPWP & CWP
Provision of Primary School	Alternative energy at rock water
Provision of VIP toilets	Maintenance of access road to the cemetery
Provision of RDP Houses	Provision of Access road from main road to Early learning center
Provision of Learners transport	
Extension of electricity	

WARD 3 MOROKWENG Selosesha

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity in-fills and Extensions	Extension of High Mast Lights
Provision of Housing	Maintenance of High mast lights
Extension of water standpipes	Provision of Community Hall
Provision of Learner Transport to Morokweng	Provision of Traffic management center
Completion of disaster houses	Provision of access road from main tarred road to Tshetshu Tribal Hall
Provision of VIP Toilets for Disability	Goats Projects
Provision of livestock rangers along Bona-bona road	Vegetables projects
Fencing of Tshetshu water Stream	Regular blading of the road leading to ploughing fields
De-bushing towards cattle posts	Provision of a Park with swimming pools
VIP Toilets extension and emptying of full toilets	
Provision of EPWP	

WARD 3 TSHETSHU

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Learners transport to Morokweng	Provision of 10 KM Access Road from Morokweng to Tshetshu
Provision of Electricity infills	Energizing and Provision of 2 additional High mast lights
Provision of a clinic in Tshetshu	Provision of access road from main tarred road to Tshetshu Tribal Hall
Completion of RDP Houses	Provision of VIP toilets
Fencing of Tshetshu Tribal Hall	Provision of support to Morokweng bakery
Provision of EPWP	LED Projects
Extension of VIP Toilets	
Shortage of water	

WARD 3 MATLHABETLHABE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Mobile clinic	Provision of High Mast Light
De-Bushing	Goats projects
Provision of RDP Houses	Provision of EPWP
Provision of Water reticulation	Fencing of cemeteries
Network tower	Provision of access road
Provision of VIP toilets	

WARD 3 GAMOKONYANE

WARD NEEDS/

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
De-Bushing	Provision of High mast lights
Provision of Mobile clinic	Provision of EPWP
Provision of RDP Houses	Fencing of cemeteries
Provision of VIP toilets	Provision of access road

WARD 3 GAMODIKWE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Mobile clinic	Provision of High mast lights
Provision of RDP Houses	Provision of EPWP
De-Bushing	Provision of access road
Provision of VIP Toilets	Fencing of cemeteries

WARD 4 GANYESA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Extension of High Mast lights especially at RDP Houses
Electricity infills & Electricity extension	Urgent maintenance of High mast light
Provision of VIP toilets	5 km Access road – Bra Shups Shop via Maskhumba to RDP
Maintenance of current water standpipes	Access road Police station-Phohung-Vryburg junction access road
Provision of Livestock water	Provision of Tribal Mocwaledi junction Access road
Maintenance of water Engines	1.5 km Access road from Phohung via Tribal Hall to Mochware Primary
Completion of Leretlweng P. School	Provision of Community Hall (Phohung)
Increase of nurses in Ganyesa Clinic	Upgrading of Huhudi – Shuping access road
Provision of new Ganyesa clinic	Provision of Ganyesa Dam Park
Increase of police staff and police vehicles	
Provision of skills development centre	
De-bushing along the road to Ganyesa Hospital and the Ganyesa dam	
Provision of TVET college	

WARD 5 GANYESA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Completion of incomplete RDP Houses	Provision of stand/seats and shade
Provision of new Ganyesa clinic and Increase of nurses in the current Ganyesa health centre	Extension of High Mast Lights
Provision of Road Rangers along R378 to Vryburg	Maintenance of High Mast Lights
Extension of VIP Toilets	Provision of water and VIP toilets at cemeteries
Provision of ELC in Loretlweng Section	Refurbishment of Tennis Court
Construction of Storm Water Drainage	Maintenance of Huhudi-Shupu Access road
Rehabilitate bore holes	Blading of main access roads especially to the cemeteries
Rehabilitation of Ganyesa Dam	Provide impactful drug related programs
Provision of New Ganyesa clinic	
Provision of TVET college	
Extension of Ganyesa Police station	
Increase of police staff and police vehicles	
Increase number of Speed humps	

WARD 5 DITSHUKUTSWHANENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Provision of Community Hall
Tarred road from Louwna to Vryburg main road	Provision of high mast lights
Provision of Learners Transport to Louwna	
Extension of VIP toilets	
Provision of Early learning center	
Provision of Primary School	
Water provision and reticulation	
Provision of a health services	
Provision of electricity	
Provision of Livestock water	
Pay Point SASSA	
Fencing of Farms	

WARD 5 MALEMBA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Land for settlement	
Provision RDP house	
Provision of Water	
Provision of VIP Toilets	
Provision of Electricity	

WARD 6 PHAPOSANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of access road from Moitlhwe ZCC – NG and Ditshoswaneng
Provision of RDP Houses	Provision of sport facility
Increase of police staff and police vehicles in Ganyesa Police Station	Provision of higher learning institution in KMLM
Electricity infills and extensions	Extension of high mast Lights
Provision of 30 KM access road from Phaposane T-Junction to Vryburg main road	Maintenance of high mast lights
Completion of Thubelisha RDP Houses	Provision of job opportunities through LED initiatives
Provision of Library	
Motor gate (Cattle control pass)	
Stock theft too high	

WARD 6 GAMANYAI

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Energising of 18 high mast lights
Electricity extension	Maintenance of high mast lights
Extension of VIP Toilets	Extension of High Mast Lights
Provision of Learner transport	Regular blading of internal roads
Fire belts for grazing land	Maintenance of Community hall
Provision RDP Houses	
Provision of a Clinic	
Rehabilitation of Dams (Mamunong, Mogorosi, Maruping & Kegopotsemang)	

WARD 7 SOUTHEY

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Maintenance Community Hall Construction of Access roads from post office to tribal hall
Provision of Electricity in-fills and Extensions	Provision of Sport facility
Provision of 24 HR service Clinic	Provision of EPWP and CWP
Extension of VIP toilets	Fencing of cemeteries
Provision of RDP Houses	Provision of Alternative energy
Maintenance of water Engines	Energising of High Mast lights
Maintenance of water standpipes	Construction of Access road from Kgononyane High school to the T- Junction
Provision of Livestock water	fencing of Cemetery
Upgrade Tribal House	
Hall & Laboratory extension of Kgokgojane Secondary	
Provision of Old age centre	
fencing of Farm Camps	
provision of Satellite Police Station	

**WARD 7 DIPUDI
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Construction of Tarred road from Dipudi to Tshaneng	Energising of High Mast light
Provision of mobile clinic	Access road from Masiga to Tshaneng
Extension of VIP toilets	Sport facility
Provision of Livestock water	fencing of Cemetery
Provision of Road signage	Provision of EPWP and CWP
Provision of RDP houses	Provision of a dumping site
Maintenance of water Engines	Maintenance of internal roads
Provision of Electricity in-fills and Extensions	
Provision of Learner transport to Tlapeng and Southey	
Rehabilitation of dam	
Provision of high school	

WARD 7 TSHANENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
School extension	Provision of tarred road between Tshaneng to Tlapeng
Provision of mobile clinic	Construction of Bridge linking two parts of the village
Provision of RDP Houses	Construction of Access road from Dipudi to Tshaneng
Provision of water extensions	Maintenance of Community hall
Provision of a Library	Energise High mast lights
Provision of Electricity infills and extension	Provision of Sport facility
Provision of high school	Provision of EPWP and CWP
Provision of VIP Toilets	Provision of Motor-gate(cattle passing control) Cattle Posts at Mangaung, Ga-Motsoko & Pompo ya Motlhaba
fencing of Farming camps	Fencing of cemeteries
provision of Learner transport	
provision of SASSA pay point signage	

WARD 7 KGOKGOJANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Construction of tarred road from Southey to Eska	Provision of access road to Itireleng
Extension of operations hours at Kgokgole Clinic	Provision of a bridge at Kitlanang P School
Construction of RDP house	Maintenance of community hall
Laboratory and extension of classrooms at Kitlanang Primary School	Motor gate(cattle control pass) at Ga-matebane cattle post
Provision of sport facility	Fencing of cemetery
Rehabilitation of 2 dams	Provision of EPWP and CWP
Electricity Extension	
Conduct Mining studies	
Establishment of Game Reserve	

WARD 7 KGOKGOLE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of electricity infills	Provision of High mast lights
Extension of classroom at Kgokgole Primary school	Fencing of cemeteries
Provision of VIP Toilets	
Rehabilitation of two dams	
Maintenance of water standpipes	
Provision of water at Kgokgole clinic	
Conduct mine feasibility study	
Establishment of game reserve	
Provide new site for cemetery	

WARD 7 ERIKA
WARD NEEDS

ISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Provision of High Mast light
Water extension	Fencing cemeteries
Provision of RDP Houses	EPWP
Rehabilitation of 1 dam	CWP
Electricity extension	Provision of 2 KM access road from main road to the Cemetery
Provision of Learner Transport	
Regular blading of a gravel road from Kgokgole	

WARD 7 ESKA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
provision of RDP Houses	fencing of Cemetery
Provision of Livestock water	Provision of a tarred road from Kgokgole to Eska
Provision of Electricity	Provision of High Mast light
fencing of Farming camps	Provision of storm water drainage
Provision of VIP toilets	
Provision of Livestock loading bay	
Provision of Mobile clinic	

WARD 7 PEMBROEK

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Learner Transport	Construction of Bridge between Newham and Pembroke
Provision of VIP Toilets	Provision of High mast lights
Water extension	Provision of 3 KM access road from main road to the Cemetery
Provision of water engine (There is existing borehole)	Provision of Community Hall
Construction of Tribal hall	Provision of Tarred Road from Aska to Kgokgole
Provision of Livestock water	Fencing of cemetery
Rehabilitation of 1 dam	Provision of EPWP & CWP
Regular blading of a road from Kgokgole and Newham	
Provision of RDP Houses	
Electricity extension	
Provision of Early learning center	
Provision of SASSA pay point	

WARD 7 NEUHAM

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of Community Hall
Provision of mobile clinic	Provision of High Mast Lights
Provision of VIP Toilets	fencing of Cemetery
Provision of livestock water	
Renovation of Tribal Hall	
Provision of RDP Houses	
Provision of a tarred road from Kgokgole to Eska	
Provision of Learner Transport	
Provision of Early Learning Center	

WARD 7 OFORO
WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of VIP Toilets	fencing of Cemetery
Rehabilitation of 2 dams	Provision of EPWP & CWP
Provision of RDP Houses	Construction of Bridge between Kgokgole and Oforo
Provision of mobile Clinic	Provision of High Mast light
Extension of water standpipe	
Provision of Livestock water	
Regular Maintenance of water Engines	

WARD 8 ITIRELENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity infills and Extension	Provision of High Mast Lights
Provision of Livestock water	Maintenance of internal roads
Extension of water standpipes	Maintenance of community hall
Provision of RDP Houses	
Fencing of grazing camps	
Provision of toilets at cemeteries	
Extension of Classrooms	
Provision of Leaner transport to Kgokgojane	
Frequent visit of Mobile clinic	
Provision of early learning center	
Provision of a library	

WARD 8 VRAGAS

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Provision of EPWP & CWP
Provision of Clinic with stringent monitoring	Provision of High Mast Lights
Extension of VIP Toilets	Fencing of cemeteries
Provision of RDP houses	Take back JoJo tanks and Stands provided during Covid 19
Paving of Community Hall	
Consistency with diesel supply	
provision of Ga-Lewane Cattle post Motor gate (Cattle control pass)	
Provision of Ga-Lephanye Cattle post Motor gate (Cattle control pass)	
Take back JoJo tanks and stands provided during Covid 19	
Remuneration of pump operator	

**VERGENOEG
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Construction of a Bridge between Gaegane and the other site of the village
Provision of Mobile Clinic	Provision of High Mast Lights
	Fencing of cemeteries
Extension of VIP toilets	Provision of Sport facility
Provision of livestock water and rehabilitation of water pan	
Promotion of Small Enterprises	
provision of Monontshane Cattle Post Motor gate (Cattle control pass)	
Shortage of Educators	

**WARD 8 POUVAL
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity infills and extensions	Provision of Access road from Pouval primary school to the cemetery
Extension of water standpipes	Provision of EPWP & CWP
Provision of Livestock water	Provision of High Mast Lights
Extension of VIP Toilets	Fencing of cemeteries
Motor gate (cattle control pass) Cattle Post	Provision of Shades at Hiking area
Provision of RDP Houses	Provision of access road from Vergenoeg to Ethol

**WARD 8 ETHOL
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP houses	Alternative energy
Electricity extension	High Mast Lights
Maintenance of Bridge	Upgrading of access road
Extension of VIP Toilets	Blading of sport facility
Extension of Ethol Community Day Care Centre.	
Extension of water reticulation	
Motor gate (cattle control pass) Rhino Cattle post	
Motor gate (cattle control pass) Ga-Apollos Cattle post	

**WARD 8 RUSTEN
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Electricity extension	High Mast Lights
Extension of water standpipes	Provision of EPWP & CWP
Provision of RDP Houses	Upgrading of access road
Provision of VIP Toilets	Fencing of Cemetery fencing and provision of toilets
Maintenance of water engines	
Change diesel water engine to electricity	
Motor gate (Cattle control pass)	
Provision of learner transport	
Provision of road signs	

WARD 8 MADINONYANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of standpipes to RDP section	Renovation of community hall
Maintenance of water Engines	High Mast Lights
Provision of Electricity in-fills and Extensions	Access road from Madinonyane to the clinic
Enough supply of Diesel for water Engines	Sports facility
School renovation i.e., toilets and furniture	Access road to Bullrand
Construction of dumping sites	Motor gate (cattle control pass) Morna Cattle post
Extension of EPWP contracts (Public Works)	Motor gate (cattle control pass) Apollos 2 Cattle post
Provision of RDP Houses	
Construction of internal roads at Madinonyane RDP section	
Fencing of cattle posts and road edges	
Provision of Road signs	
Construction of Oxidation ponds	
Provision of Learners transport	

WARD 8 BULLRAND

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of water	Construction of access road from Eckron to Bullrand
Provision of primary school (Mobile Clinic)	Construction of a bridge
Provision of Learner transport	Construction of Community hall
Provision of Electricity in-fills and Extensions	Provision of High Mast Lights
Fencing of farming fields	
Provision of VIP toilets for households & at the cemetery	
Provision of RDP houses	
Extension of water standpipes	
Provision of Motor-gate (cattle control pass) Cattle post	

WARD 8 ASDALE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP houses	Fencing of Cemetery and provision of toilets
Provision of Learner transport	Provision of Community Hall
Provision of Electricity in-fills and Extensions	Construction of tarred road from Mdinonyane to Asdale
Maintenance of water Engines	Provision of high Mast Lights
Provision of ECD	Provision of EPWP & CWP
Extension of water standpipes to new stands	
Maintenance of current water standpipes	
Provision of Livestock water	
Provision of toilets at the cemetery	
Provision Moto gate (cattle control pass) Cattle post at Morna	

***WARD 8 LOUWNA**

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Construction of 60 KM tarred road to Vryburg road	Repairs of Community Hall Toilets
Payment of pump operator	Provision of Public toilets (Taxi Rank)
Provision of RDP Houses	Provision of Sports facility
Provision of a Police station	Provision of High Mast Lights
Provision of Livestock water	Revamping of Dumping site
Provision of Grassing land	Collection of waste
Provision of VIP Toilets	Fencing of Cemetery
Provision of Clinic	
EPWP	
Provision of shades at Louwna Hiking Sport	
Provision of Vaccination Kraal	

WARD 9 MOROKWENG (Moseja, Gamokgopha, Longaneng, Mamohibidu & Gamorakile)

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity in-fills and Extensions	Fencing of Cemeteries
Extension of water standpipes to new stands and Maintenance	Maintenance of Longaneng access road
Provision of Livestock water	Extension of High Mast lights
Completion and Provision of RDP Houses	Maintenance of high mast lights
Provision of VIP Toilets	De-bushing between Longaneng and Morokwaneng
Emptying of filled up VIP toilets	Provision of yellow fleet
Clearing of Mokofi trees	Provision of EPWP
Provision of primary school	

WARD 9 BONA-BONA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of operation Hours of Bona-Bona Clinic (24/7)	Upgrade of Sport Facility
Provision of RDP Houses and completion of the backlog	Access road from Manyeledi road to Tribal
Provision of VIP toilets	Provision of High Mast light
Provide maintenance or re-sealing of Bona-bona-Morokweng road	Provision of Alternative energy
Provision of 7 Cattle post (Maarjane, Iokgalung, Kabayathhose, Morakaneng, Selonane, Metsaneng & Kgarathhose) Motor gate(Cattle control pass)	Provision of yellow fleet for access road maintenance
Provision of Speed Humpes to curb speeding	Clearing or cutting of Mokofi trees
Completion of Bona-Bona P. School	
	CWP & EPWP
	Maintenance of community hall and provision of security

WARD 9 MAARJANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of water	Fencing of cemeteries
Provision of VIP Toilets	
Provision of mobile clinic	
Provision of RDP Houses	
Electricity extension and infills	

WARD 9 DRY-HOOK (PHEPANE)

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Maintenance of access road between Bona-Bona and Phepane
Provision of VIP Toilets	Provision of High Mast light
Electricity infills and extension	Provision of Community Hall
Provision of mobile clinic	
Provision of RDP House	
Urgent intervention on salty water	
Blading of road from Bona-bona to Phepane	

WARD 9 KAGISHO

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of VIP Toilets	Construction of Access Road from Kagisho to join Bona - Bona main road
Provision of RDP Houses	Fencing of Cemeteries
	Provision of High mast lights
	Provision of EPWP

WARD 9 KAGISHONYANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of VIP Toilets	Construction of Access Road from Kagiso to join Bona- Bona main road
Provision of RDP Houses	Provision of High mast Lights

WARD 9 MOSOKATLHOGO

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Drilling of borehole for supply of water	Provide access road from Mosokatlhogo cemetery to main road
Electricity infills and extension	Provision of alternative energy
Extension of VIP Toilets	Fencing of cemeteries
Provision of Tribal Hall	Provision of High Mast Lights
Provision of RDP House	De-bushing along an access road to Morokwaneng
Provision of livestock water	
Completion of disaster Houses	

WARD 9 MOROKWANENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of standpipes	Provision of Access road from main road to Early learning Center
Provision of a Learners transport	Maintenance of access road to the cemetery
Provision of SASSA Pay Point	Provision of High Mast light
Completion of RDP Houses & provide new house	Provision of EPWP
Extend operating hours for Morokwaneng Clinic	Access road from main road to Clinic
Provision of Primary School	Access road to Diteho Middle School
	Maintenance of Community Hall

WARD 9 KGARATHHOSE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of access road from Tlapeng to Kgarathhose
Provision of livestock water	Fencing of cemeteries
Provision of mobile clinic	Provision of community hall
Provision of VIP Toilets	
Provision of electricity	

10 MOROKWENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Maintenance of Rabu Rabu and Keipatle Access roads
Maintenance of current water standpipes	Construction of Morokweng Storm water drainage phase 2
Maintenance of water Engines	Construction of Tinkie's shop – Keipatle primary access road
Electricity in-fills and Extensions	Extension of High Mast lights
Increase of nurses in Morokweng clinic & provide effective services	Maintenance of high mast lights
Provision of Speed humps	Upgrade of Morokweng sport facility
Provision of Livestock water	Provision of road rangers along R397
Provision RDP Houses	Provision of dumping site
Provision of Skills development centre	Provision of access road between Morokweng and Garapipa
TVET (Technical, Vocational and Educational Training)	Maintenance of community hall
Maintenance of road R379	Blading of access road from Dalmas to main road
Provision of special school	Provision of Auditorium
Age extension(35) for job seekers	Promote local economic development
	Fencing of cemeteries at Monchusi, Honkwe and Lokalaneng

WARD 11 MAPITIKI

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS		KMLM RESPONSIBILITY
Maintenance of water Engines		Provision of High Mast light
Change Diesel water engines to electricity		Provision of CWP
Provision of RDP Houses		
Provision of livestock water		
Provision of Thusong Centre		

WARD 11 MATLODING

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of VIP toilets	Provision of High Mast light
Provide early learning Center	
Provision of water and reticulation	
Provision of a Tarred road to Tseoge	
Provision of Mobile Clinic	
Provision of Cellphone Network Tower	
Electricity Infills and extension	
Extension of grades in Matloding P School	
Water provision of Cattle post Gankwane	
Regular blading of Matloding-Tseoge road	

WARD 11 MAPHUTI

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Water reticulation	Provision of High Mast Lights
De-Bushing	
Provision of Mobile clinic	
Provision of RDP Houses	

WARD 11 POUTLANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of water and reticulation	High Mast lights
Electricity extension	Construction of 9 KM access road from Tseoge to Barakile P School
Provision of Livestock water	Construction of Bridges from Gamontshonyane access road to Poutlwane
provision of RDP Houses	
De-bushing of aliens' plants	
Provision of EPWP Projects	
Provision of Road signage	

WARD 11 KONKE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	wetlands as heritage site
Electricity extension	High Mast Lights
Provision RDP Houses	Regular blading of access roads
Provision of Livestock water	Provision of Community Hall

WARD 11 MAHAAKETLWA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Water Reticulation	High Mast Lights
Electricity extension	
Provision of RDP Houses	
Provision of Signs and street names	
Upgrade of school toilets (pit latrine) to septic tank	
Provision of Toilets at Pay Point areas	
Regular visit of mobile Clinic	
Provision of Community Hall	
Pavement at Primary School	

WARD 11 GAMONTSHONYANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water pipes to new stands	High Mast Lights
Electricity infills	
Maintenance of water Engines	
Change Diesel water engine to electricity	
Provision of 24/7 Health services at Tseoge Clinic	
Conduct Survey for Minerals	
Provide VIP Toilets at Cemeteries	

WARD 11 MAHENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Provision of Glass recycling
Provision RDP Houses	
Extension of water standpipes	
Electricity infills	

WARD 11 KIBITWE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Completion of Tribal Hall	Provision High mast Lights
Electricity infills	
Provision RDP houses	
Extension of VIP toilets	

WARD 11 MAKALAAATHUTLWA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Construction of 2 KM Access road from Tshipietsile Secondary School to Gamontshonyane main road
Extension of VIP toilets	Provision High mast Lights
Renovation of Tshipietsile S School	
Inadequate supply of food in the school	
Provision of livestock handling facility	

WARD 11 DIHATSWE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision RDP Houses	Provision High mast Lights
Provision of water	
Provision of VIP Toilets	
Provision Water Tank and maintenance of water pipes	
Provision of electricity	

WARD 11 LEEU-AAR

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Fencing of Cemeteries
Provide RDP House	Provision of High Mast Lights
Maintenance of water Engines	
Change Diesel water engine to electricity	
Rehabilitation of sites used for construction of road and water reticulation	
Provision VIP Toilets at Cemeteries	
Provision of road from main road to Kibitwe	

WARD 11 TSEOG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Construction of Access road to the cemeteries
Electricity extensions & Infills	Provision of High Mast lights
Provision of VIP toilets	Provision of Sport facility
Provision of Library	Construction of Thusong service center
Extension of Secondary school	Fencing of cemeteries
De-bushing	Crasher making project
Provision of Road signs	
Provision of Emergency vehicles	
Construction of Tribal Office	
Provision of Post office	
Renovation of Community Hall	
Provision of tarred road to Setabeng	
Provision of SASSA offices	

WARD 12 MAKABOLE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of High mast Lights
Electricity infills and Extension	Fencing of cemeteries
Provision of Livestock water	
Provision of RDP House	
Maintenance of water Engines	
Provision of Skill Development center	
Provision of Clinic	
Provide SASSA Pay-Point	
Change Diesel water engine to electricity	
Tarred Road from Tseoge to Setabeng	

WARD 12 LOKGENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of Sport Facility
Provision of Livestock water	Construction of Community hall
Provision of RDP Houses	Provision of High Mast Light
Provision of SASSA pay point	Fencing of cemeteries
Maintenance of water Engines	
Change Diesel water engine to electricity	
Provision of Mobile clinic	
Provision of Cellphone Towers	
Provision of a Police station	
Tarred Road from Tseoge to Setabeng	

WARD 12 TSEOG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water pipes to new stands	Provision of High Mast Light
Electricity infills and Extension	
Provision of Livestock water	
Provision of RDP Houses	
Maintenance of water Engines	
Resolve Dolomitic issues & construct 34 RDP House	
Renovate and Utilize abandoned Building as a Library	
Provide 24/7 health services in Tseoge Clinic	

WARD 12 TSENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity infills and Extension	Construction of Community Hall
Provision of RDP Houses	Fencing of cemeteries
Need 24Hours health services at Tseoge Clinic	Construction of Access road from main road to Mogomotsi
Provision of Auction Bay	Tseng wet-lands
Maintenance of Leaking Taps	Prevention of High mast light
Maintenance of gravel roads that connect De Aar, Tseng, Bailele and Dikhudu villages	
De-Bushing	
Provision of Mobile clinic	
Provision of RDP Houses	
Provision of SASSA pay point	
Maintenance of Windmills	
Provision of a Library	

WARD 12 SETABENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity infills and Extension	Resuscitation of Setabeng Women Cooperative (Fencing, Polish making and candle making)
Provision of Livestock water	Provision of Sport Facility
Provision of RDP House	Registration and provision of capital for Youth Cooperatives (Livestock, Bakery, Saloons
Maintenance of water Engines	Provision of High Mast Lights
Provision of Tared road from Tseoge	
24/7 Health Services at Setabeng Clinic and Maintenance	
Extension of water taps	
De-bushing of farming camps	
Business Skills Development for youth	
Provision of Early Childhood Development centre (ECD)	
SASSA Mobile Service points	

WARD 12 VOSTERSHOOP

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Land for settlement	Provision of High mast Lights
Provision of RDP Houses	
Provision of two roomed clinic	
Provision of Water	
Provision of Electricity	
Provision of tarred road from Tseng to Vorstershoop	
Provision of VIP Toilets	
Provision of Shelter at hiking spot	

WARD 13 GAMODISENYANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	LOCAL MUNICIPALITY
Extension of water standpipes to new stands	Access road from Seitsang via Shupu to Sebetwane
Maintenance of current water standpipes	Bridge between Shupu P. School and Gamodisenyan P School
Provision of Livestock water	Speed humps between Seitsang P School via Tlakgameng Tribal hall and Tlakgameng / Kudunkgwane main road
Electricity in-fills and Extensions	Renovation of Gamodisenyan Community Hall
Completion of the 25 incomplete RDP Housing	Fencing of Cemetery
Provision of more RDP houses	Energising of Mast Lights
Unblocking and maintenance of 6 bridges on main road at Gamodisenyan	
Provision of Mobile clinic or Ambulance	

WARD 13 TLAKGAMENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of local economic development opportunities	Under-utilisation of the available resources (Multi-purpose centre and the candle making building)
Development of a shopping centre to encourage circulation of money within the village	Provision of Tlakgameng auditorium
Building of a school at Garathebe Section	Provision of 2 nd Phase of Pitso Maamogwa access road
Electricity infills and extensions	Paving internal road at the RDP Houses
Fencing of grazing land	Fencing of Thusong Service centre and Tlakgameng Multipurpose with palisade
Urgent intervention on unoccupied RDP Houses	Extension of 4km road from Katlego Restaurant to the RDP section
Tunnel and drainage system on the Tlakgameng-Phaposane road	Regular engagement with Business sector or entrepreneurs
Provision of Fire station	Access road from main road to Thuso Thebe via Garathebe to Ratanang café main road
Provision of dumping site	Bridge on access road from Garathebe to Ratanang café main road
Extension of water standpipes to new stands	Urgent energising of High mast lights
Maintenance of 42 km road from Phaposane to Gamodisanyane	Paving of Thusong Services Centre yard
Primary School at Garathebe	Elevation of Bridge at Seitsang access road
Increase of Nurses at Tlakgameng clinic	
Maintenance of water standpipes	
Provision of livestock water	
Maintenance of current water standpipes	

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	

WARD 14 MOSWANA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Maintenance of community hall
Electricity infill and Extensions	Provision of high mast lights
Provision of learner transport	Fencing of cemeteries
Extension of water standpipes to new stands	
Extension of Moswana clinic	
Maintenance of current water standpipes	
Provision of Livestock water	
10 km access road from Phaposane tarred road to Moswana Z371	
Provision of VIP Toilets	
Tarred road from Ganyesa, Moswana to Tlakgameng D327	
Completion of Disaster houses	

WARD 14 GOODWOOD

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Energising of high mast lights
Maintenance of current water standpipes	Provision of a 2 KM access road from Community hall to school
Provision of Livestock water	Fencing of cemeteries
Maintenance of water Engines	Maintenance of community hall
Learner Transport	Provision of sport facility
Road from Ganyesa – Austery –Goodwood to Tlakgameng Z374	Blading of internal access road from Thoteng to the cemetery
Provision of Clinic	
Construction RDP Houses	
Provision of VIP Toilets	
New infrastructure at Nchelang Primary School	
Completion of Disaster houses	

WARD 14 AUSTREY

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Shortage of water especially Gamosinke section	Maintenance of Community hall
Maintenance of current water standpipes and water engine at Gadikao	Energising of High mast lights
Provision of Livestock water	
Provision of High School	
Road from Ganyesa –Austery –Goodwood to Tlakgameng Z374	
Provision of RDP Houses	
Provision of VIP Toilets	
Provision of learner transport	
24 hr service clinic	
Provision of a Library	
Fencing of livestock handling facility with steel	
Resuscitation of Marele Goat projects	
Extensions of farms	

WARD 14 GANYESA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Provision of a Bridge to the cemetery
Maintenance of current water standpipes	Extension of High Mast Lights
Provision of Livestock water	Provision of Community Hall
Fencing of ploughing fields	Constrection of Monnaaphang-Parkings- Nazarene access road
Provision of RDP Houses	Fencing of cemetery
	Maintenance of internal access roads

WARD 15 GANYESA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water pipes	Access Road from Bore Sec School via Boingotlo to Cemetery with drainage storm water (Bridge)
Electricity Extension and Infills	Access Road from Huhudi High School via Thibogang Primary School to Main Road.
Provision of VIP toilets	Upgrade of Tennis court
Clinic centre between Magaabue and Ganyesa	Provision of Community Hall
Water reticulation at Lerona View Section	Provision of Alternative energy
Provision of RDP Houses	
Main Renovation and Extension of Thibogang Primary School	

WARD 15 GANYESA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
• Rehabilitation of Borepit	Bridge to the cemetery
• Maintenance of water reservoir	Blading of streets at Lerona view
• Provision of access road to Thibogang PS	Renovation of Community Hall
• Maintenance of Bore-Mawethu –Huhudi access road	Provision of High Mast Lights at Lerona view
• Provision of RDP Houses	Extension of High mast lights
• Provision of Community Art centre	
• Provision of water at Lerona View	
• Street paving at Lerona View	

WARD 15 TLAPENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extend operating hours at Tlapeng Clinic	Provision of Alternative energy
Provision of RDP houses	.provision of high mast lights
Electricity Extension and Infills	Access road from Mosesana residence Via Phuthanang café to Cemetery
Provision of VIP toilets	Fencing of 3 cemeteries
SASSA pay Point	Provision of Sport Facility
Provision of Land for commercial farmers	Access road from Main Road via Community Hall to Raditshane High School
Increase of water tanks	Access Road from Moliwe s Residence via Community Hall to Loabile Café
Fencing of cemeteries	Maintenance and extension of community Hall
Prevention measures of stock theft	
Extension of (phase2) Raditshane Secondary School	
Provision of Old age home	

WARD 15 MAGABUE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Mobile clinic	Access road from Huhudi via Magaabue community hall to Magaabue Primary School to main Road
Provision of VIP toilets	Alternative energy
Electricity extension and infills	Provision of High mast light
Clinic centre between Magaabue and Ganyesa	Provision of Sport Ground
Provision of RDP Houses	Maintenance of Community Hall
Maintenance of water Engines	Rehabilitation centre between Ganyesa and Magabue
Fencing livestock camps	Provision of ECD
Extension of water standpipes to new stands	Livestock patrollers
Maintenance of current water standpipes	Fencing of cemeteries
Provision of Livestock water	
Provision of ECD	
Renovation and extension of Magabue P School	
Provision of old age home	
Provision of stock theft measures	

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

One of the main aims of Spatial Development Planning on a municipal scale is to achieve the optimum organisation and use of land resources in order to meet the social environmental and economic needs of present and future generations.

North-West Development Plan, 2013

The North-west Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) to align with the objectives and priorities it identifies as well as with the vision for 2030 of a united South Africa. In the North-West province eight of the priorities identified in the National Development Plan (NDP) were identified as key focus areas for the North-West Provincial Development Plan (PDP).

Strategic Objectives of the PDP:

- To Rebrand, Reposition, and Renew (RRR) the North-West Province.
- To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North-West Province.
- To position and develop Villages, Townships and Small Dorpies' (VTSD) economies to contribute to economic growth of the North-West Province.
- To enhance social cohesion through reconciliation, healing, and renewal (RHR) among the peoples leaving in communities of the North West Province.

Significance to the Kagisano-Molopo LM:

Provincial Priority Area 4 recognises the following spatial transportation actions:

- Address the apartheid geography and create the conditions for more humane – and environmentally sustainable – living and working environments.
- To address the entrenched spatial patterns that exacerbate social inequality and economic inefficiency.
- Ensure that the delivery of housing contributes to the restructuring of towns and cities.

- Active citizenship in spatial development should be supported.
- Regulate human settlement patterns through: Strengthened instruments of land use planning.
- Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient, and efficient.
- Promote community involvement in spatial planning processes.

Provincial Spatial Development Framework, 2017

A set of interrelated strategic development objectives provide the foundation for the spatial development strategies for North West supporting the Spatial Development Concept. Five strategic objectives were identified providing Strategic Focus Areas (Areas of intervention on provincial, district regional and local level):

- Strategic Objective 1: Focus development on regional spatial development initiatives, development corridors, development zones and nodes.
- Strategic Objective 2: Protect biodiversity, water, and agricultural resources.
- Strategic Objective 3: Promote Infrastructure Investment.
- Strategic Objective 4: Support economic development and job creation guiding the spatial development pattern of North West.
- Strategic Objective 5: Balance urbanisation and the development of rural areas within North West.

Significance to the Kagisano-Molopo LM:

- Earmarked as a Priority Rural Development Zone.
- The Municipality have severe environmental constraints.
- The only node of size currently, is Ganyesa (Tertiary Node) which forms the administrative head of the municipality. The other nodes have a small economic base as well as small populations, mostly functioning as local service centres for the rural municipality.

- The Local Municipality falls within a REDZ Zone. o International Linkages towards Botswana

Municipal Spatial Development Framework 2021-2022

The municipality reviewed and adopted the Municipal Spatial Development Framework with the aims of

- Maintain and grow the assets of the municipality's natural environment and farming areas.
- Respect and grow our cultural heritage, the legacy of physical artefacts and intangible attributes of society inherited from past generations maintained in the present and preserved for the benefit of future generations.
- Clarify and respect the different roles and potentials of existing settlements.
- Address human needs – for housing, infrastructure, and facilities – clearly in terms of the constraints and opportunity

SDF is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals, and objectives of the municipal IDP

Land Use Management –

The Municipality adopted the land Use Management by-law with the aim of establishing or implementing any measure to regulate the use or a change in the form or function of land and includes land development.

Land Use Management Scheme –

In order to regulate land use in a municipality, including a town planning or land use/zoning scheme, or policies related to how land is used on a plot-by-plot basis the municipality adopted the Land Use Management Scheme.

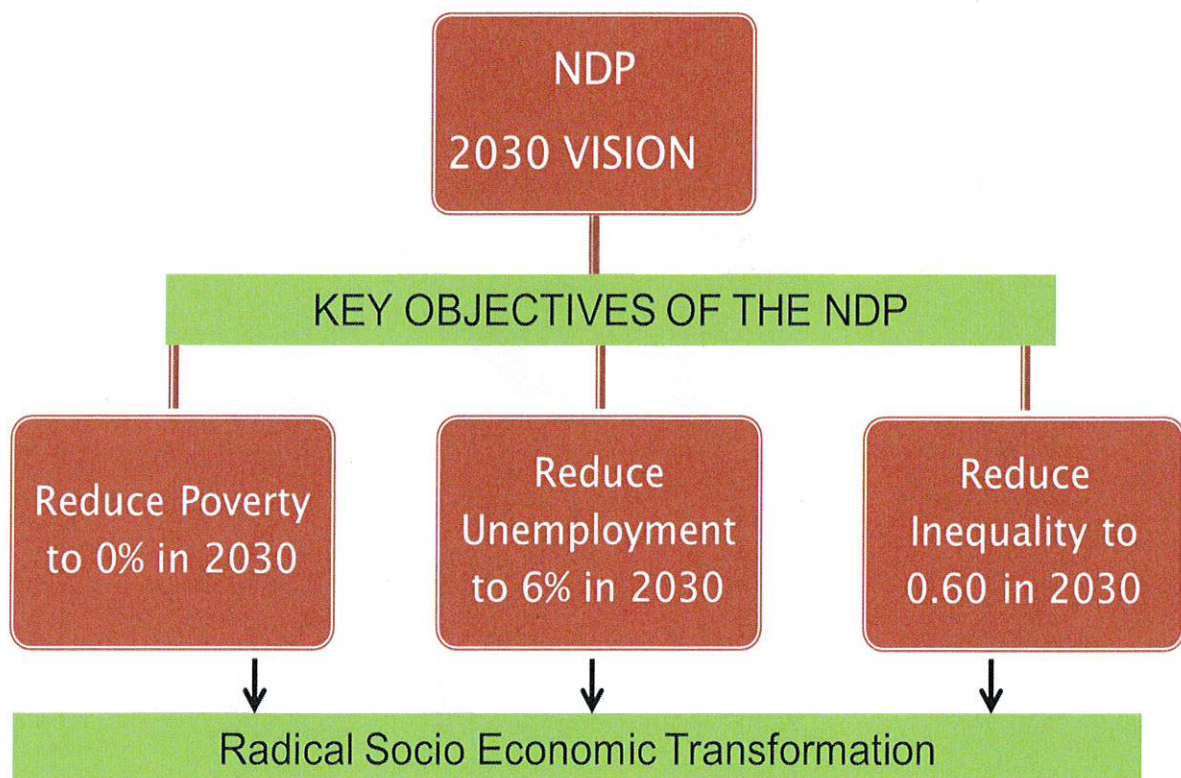
Ganyesa Precinct Plan

Kagisano Molopo Local Municipality through the assistance of Department of Agriculture, Land Reform and Rural Development (DALRRD) in North West developed Ganyesa Nodal Precinct Plan.

Having regard to the provisions of the municipal Spatial Development Framework (SDF), 2021, Ganyesa is described as a “Rural Service Centre” and a “Local Node”. This is due to the fact that, apart from providing residential accommodation, certain supporting facilities are

situated in the settlement including municipal offices, a filling station and various shops and businesses. In this regard, and from a spatial perspective, it may be considered an opportunity that the larger Ganyesa Settlement is already identified and considered to be a major focal point for development within the Kagisano Molopo LM.

Linking the Municipal Integrated Development Plan (IDP) With the National Development Plan (NDP)



The municipal IDP embrace the National Development Plan's 2030 vision and subscribes to its objectives which stems from the nine diagnosed challenges that affect South Africa. The NDP is the over-arching policy framework for the country to substantially reduce unemployment, eliminate poverty and reduce inequality in South Africa by 2030.

The plan provides a vision for the country towards 2030 and outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

In realizing the 2030 vision the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

1. Mobilizing of all South Africans around a Programme to eliminate poverty and reduce inequality
2. Active engagement of the citizens in their own and the country's development
3. Expansion of the economy through the promotion of exports, the creation of more jobs and making growth inclusive.
4. Enhancement and mobilization and building of key capabilities
5. Building a capable and developmental state
6. Fostering of strong leadership through society with leaders from all sectors working together to resolve problems

Linkages of the IDP AND NDP

Key Chapters for NW	Municipal KPA
Building a capable and developmental state (strengthen accountability and coordination by government)	Institutional Transformation and organizational development Good Governance and Public Participation Planning and Development Financial Viability and Management
Economy and employment (job creation in all sectors by ensuring stability)	Local Economic Development Planning and Development Basic Service Delivery
Improving education, Training, and Innovation	Institutional Transformation and organizational development
Fighting corruption	Good Governance and Public Participation Financial Viability and Management Planning and Development



Intergration or Alignment of IDP and One Plan

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting, and implementation.



The municipality will make use of this developmental model to promote the Tourism and Agricultural sectors as they have huge potential to grow the economy of this municipality. Mining is also one of the sectors that the municipality has not yet venture into and it will therefore call upon investors and prospectors to put money on this commodity that will eventually address unemployment crisis in the municipality.

MONITORING PROCESSES

Five-year Cycle and Annual Revisions

The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP is adopted by the council within a prescribed period after a municipal election and remains in force for the council's elected term (a period of five years). It is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players and guides and informs all planning and development, and all decisions with regard to planning, management, and development.

The IDP forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system and seeks to promote integration by balancing the economic, ecological, and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

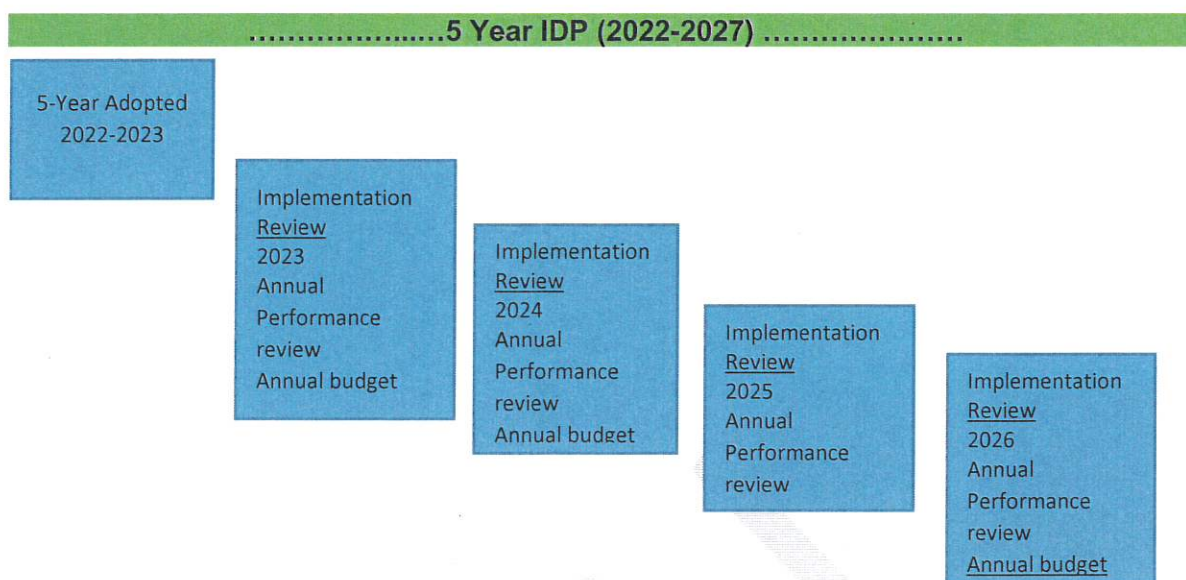
Methodology and process followed to develop our IDP

It is important to understand the process followed to compile and review our IDP. The importance of the planning cycle, planning process, process plan, timelines, and community involvement in the IDP process are highlighted below.

The Planning Cycle

The diagram below illustrates the 5-year IDP and shows how the strategic direction for the consecutive annual plans is set. Every review will update the IDP with the latest information and provides opportunity for further enhancement of its credibility as the all-inclusive strategic plan of the municipality.

The 2022-2027 Planning Cycle



Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is the management and implementation tool which sets in-year information, e.g. quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It provides credible management information and a detailed plan how the Municipality will provide services, and which inputs and financial resources should be used.

It is the mechanism that ensures that the IDP and Budget are aligned. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter, which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool

Environmental management

Environmental Management promotes sustainable utilization of natural resources for the benefit of the present generation without compromise the opportunity of the future generation to benefit from the same resources.

Natural Assets and Potential

Soil:

The main types of soil occurring in the municipality are Glenrosa, Mispah, Plinthic catena, eutrophic and Red, yellow apedal, yellow <15% clay. Red, yellow apedal, yellow <15% clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. These soils are very sensitive to wind erosion and special management practices need to be implemented before cultivation can take place on this soil. Due to low and erratic rainfall these soils are not cultivated and are mostly utilized as natural veld or planted pastures¹.

Soil potentials for cropping are generally poor in the Kagisano-Molopo Local Municipality, with soils in much of the municipality being subject to wind erosion due to a low percentage of clay. Furthermore, soils are often shallow and characterized by rocky outcrops, which further reduce the potential of soils for crop production. There are areas with some potential in terms of cropping on the south eastern edge of the municipality. However, the arid climate, soil depth and clay content prevent these areas being cultivated in most cases. Land degradation in the municipality is highest in the former homeland areas to the west of the municipality. Levels of soil degradation in the municipality follow the same patterns with the former homeland areas suffering from moderately high levels of degradation. There are no protected areas in the municipality. The main land use within the municipality is that of cattle farming, as well as a small area in the south of the municipality that is used for crop farming.

Vegetation:

The vegetation of NW397 is characterized by turf thornveld and mixed Bushveld areas. It consists of mainly six (6) vegetation types covering an estimated 1135412.4ha, namely Ghaap Plateau Vaalbosveld, Kuruman Mountain Bushveld, Mafikeng Bushveld, Molopo Bushveld, Southern Kalahari Salt Pans and Stella Bushveld. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exist. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the NW 397. The municipality is dominated by the savanna biome, with a small pocket of the grassland biome in the south-east. Vegetation in the Kagisano-Molopo Local Municipality is classified as least threatened or vulnerable in terms of the system of assessing biodiversity status used in the National Spatial Biodiversity Assessment 2004. This means that between 80 and 100% of the vegetation is in a naturally or close to naturally occurring state.

Climate:

The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunderstorms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

Rainfall:

The area normally receives about 400 to 600mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 400 and 600 per year. The average rainfall per annum is being calculated at 450mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The municipality falls within the summer rainfall region of the country. The highest rainfall averages are recorded in figures in early and late summer and the lowest in mid-winter. The extreme north-west of the area is much drier with an average annual rainfall of between 200 and 300 mm.

Integrated Waste Management Plan

Municipal council adopted Integrated Waste Management Plan (IWMP). The primary objective of IWMPs is to integrate and optimise waste management planning in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life for residents of Kagisano-Molopo Local Municipality.

Waste management

The municipality with the support from the Department of Forestry Fisheries and Environment (DFFE) in a process to finalise licensing of Ganyesa and Morokweng landfill sites. Piet Plessis is licensed for operation, Tosca and Bray are respectively licensed for closure.

Waste collection function is not yet in operation due to licensing challenges and as a results residents are dumping waste everywhere. To address the illegal dumping, the municipality is developing the waste management by-law which will regulate disposal and collection of waste, including tariffs as well as indigent's households' collections.

Biodiversity and Conservation

Three wetlands that are: Tseng wetland, Kokwana wetlands and Morokweng wetlands are found in Kagisano-Molopo local municipality. In conserving these wetlands, the municipality is in communication with the traditional leadership in the affected areas. The municipality has not yet developed and adopted the biodiversity by-laws.

Gender Based Violence

As we move into the second year IDP review, the challenge of Gender Based Violence remains daunting. However, there is greatly strengthened institutional base and wider ownership of the National Strategic Plan on GBV across government and an increasingly wider societal base amongst key sectors such as the faith sector and the private sector responding to the scourge. The implementation through the District Development Model (DDM) and National strategic Plan (NSP) on GBV structures is being embedded in provincial and local government structures, and finally, there is an increasing understanding of and appetite for a multi-sectoral response which all offer positive leverage going forward. The municipality through the office of the mayor in integrating or aligning the NSP with the IDP has planned and budgeted to implement programmes on Woman, Children, Youth, Disabled and the Elderly. With these programmes we intend to change and educate society on gender-based violence issues. See Key Performance Area on Good Governance and Public Participation.

STATUS QUO ASSESSMENT

SWOT analysis.

The table below is the SWOT of the Corporate Environment in the municipality

Perspective	Description	What are we currently doing	What can we do
Strengths	• Training and Development Programs • Availability of Skilled Personnel • Successful implantation of HR Policies	• Conducting Training as per WSP • By conducting Skills audit • By reviewing HR Policies annually	• Strengthening our WSP • Retaining the skilled employees • Alignment/ updating that match new trends
Weakness	• Lack of record keeping • Lack of fleet	• There is no proper filing system • Acquisition within available means	• Developing filing plan. • Centralizing Records management system • Increase budget for fleet in the outer years of MTREF
Opportunities	• Skills retention • Employee's bursary • Learner ships and Skills Programs	• Staff Retention Policy in place • Awarding bursaries to qualifying employees. • Awarding Learner ships and Skills Programs to unemployed youth	• Conduct employee satisfaction survey • Consider increasing the allocation. • Link them to organizations/ institutions that can employ them
Threats	• Resignation of qualified experienced personnel	• Maintaining staff morale	• Conduct employee satisfaction survey

The table below is the SWOT of the Service Delivery Environment in the municipality.

Perspective	Description	What are we currently doing	What can we do
Strengths	• Capable personnel • Strong Political Support • Project Management • Infrastructure Development	• Operation with available personnel • Reporting to portfolio committee • Monitoring and supervision • Implementation of capital projects	• Recruitment • Recruitment and procurement of fleet • Source more funding
Weaknesses	• Inadequate infrastructure • Limited funding leading to lack of maintenance • Lack appropriate maintenance equipment • Aging infrastructure (Not enough information about the current state/conditions of infrastructure) • Retention of Skilful Personnel • Operation and Maintenance	• Improve infrastructure • Municipality utilize equitable share for maintenance • Minor repairs and renovation • Policy amendment • Operating with limited fleet	• Procurement of yellow fleet • Sources more funding • Rural allowance and salary packages • Collect data on municipal assets
Opportunities	• Funding from National Treasury • Corporate social investment (Funds from Lottery and private investors) • Necessitate Local Integrated planning • Outsourcing and tendering • Benchmarking and learning from others	• Utilizing Equitable and MIG • Appointments of service providers • Engage other municipalities on good practice • Apply or sources funding	• Source more funding • Engage with other sector departments • Procure panel of services providers • Training of staff • Apply for funding • Attract investors

Threats	- Community Perception about local Municipality - Poor intergovernmental and coordination and relationship - Unrest and community riots - Impact of climate change (floods)	- Community consultation - Maintain damage infrastructure - Request intervention from relevant rector department - Stakeholder engagement	- Infrastructure development - Develop Service level agreements - Community consultation
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The table below is the **SWOT of Local Economic Development Environment in the municipality.**

Perspective	Description	What are we currently doing	What can we do
Strengths	- Muscle to fund LED Projects - Strong political support/ will - Prime agricultural land - Expertise in field-crop farming	Funding done in an unstructured way There is will and support in the form of oversight from council and MPAC	Funding to be done based on funding policy, project implementation plan and LED strategy Continuously support and oversight
Weaknesses	Inadequate economic infrastructure Limited funding leading to lack of infrastructure maintenance Nonexistence of by laws Poor implementation and monitoring of LED strategy, Provincial & National Policy imperatives Limited youth participation	No proper records of the assets Acquisition of a draft and negotiate with traditional leadership noted for concurrence Create a database for youth owned businesses Youth in tourism, Agriculture etc. Youth desk in the office of the Mayor	Get the database/record of assets (Identifying where illegal occupation is taking place Develop appropriate bylaws & table to Council for adoption post consultation with Community
Opportunities	Development of route D327	Planning engagements with DDM Team	
	Agri parks implementation, market and industrial development opportunities at district level	Having the programme for more than 5 years without making impact	

	Strong opportunity for heritage center development as a tourist destination i.e., Driefontein heritage site	Currently there are consultations between Traditional Leadership, Province and community.	Differentiated approach to speed up implementation
	Farming and value adding production i.e., Feedlot, abattoir and goat massification	Having the programme for more than 5 years without making impact	Relook the feasibility of this program – reconceptualization programs to be impactful (Goat massification) – incubator model
	Bio-fuels, Agro –based pharmaceuticals (Medicinal plants)	Engaging with the DDM Team to develop implementation plan	
	Hunting and taxidermy (organized game farming)		
	Recycling and renewable energy opportunities		

The table below is the **SWOT of Budget and Treasury Office Environment in the municipality.**

Perspective	Description	What are we currently doing	What can we do
Strengths	Maintenance of standards as they are BTO policies	Financial policies in place Retention of BTO staff	Implementation of Revenue enhancement strategy
Weaknesses	Lack of human capacity in BTO High backlog UIF&W Expenditure Lack of proper record keeping	Training from Provincial Treasury, Local Government and in-house Development of UIF&W Expenditure Strategy Scanning – electronic keeping	Fill in critical positions Capacitate MPAC in terms of section 32 of MFMA Develop & put in place an appropriate filling plan
Opportunities	Identification of new revenue streams Licensing department (Learners licenses)	Development of revenue enhancement strategy and new revenue streams	Implementation of Revenue enhancement strategy
Threats	Financial going concern.	Development of	Cost containment

	(Unfunded budget)1	revenue enhancement strategy and new revenue streams	Financial Plan
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The table below is the SWOT of Good Governance and Public Participation Environment in the municipality.

Perspective	Description	What are we currently doing	What can we do	Resources High/Medium Low (Type- Financial/Human	Short-term 3-6 months Medium to long term +6 months
Strength	Improved Audit opinions	Implementing the audit action plan	Continuous engagements with Intern Audit and Auditor General Capacitate SCM Unit Appoint qualified personnel	Human	Short term
	IDP and Budget Forums	Ensure stakeholder participation	Utilize the DDM platform to strengthen participation of the forum.	Human	Short term
	Stable Political Leadership	Ensure Troika participation	Ensure committees functions.	Human	Short term
Weaknesses	Poor Internal communication	Communicate only on unit level	Submit the weekly plans.	Human	Short term
	Poor Managing Conduction Public Meetings	Non monitoring of Ward Schedule	Speaker to ensure monitoring and evaluation.	Human	Short term
	Non filling of critical positions	People acting on budget positions	Fill all the budgeted posts	Financial and Human	Medium to Long term

The high potential strengths and opportunities leverage KMLM to realize its vision: **A developmental municipality that provides sustainable and impactful services**

Strategies designed around these strengths and opportunities have a greater potential for success as KMLM uses its own strengths to maximize identified opportunities.

STATUS QUO ASSESSMENT

Municipal Status Quo, Objectives, KPIs, Target and Projects

The status quo assessment provides the state of affairs in the municipality in relation to the following Key Performance Areas:

- Institutional Development and Transformation
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

FINAL

Key Performance Area: Basic Service Delivery and Infrastructure Investment

THEMATIC AREA	BASIC SERVICES DELIVERY	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	• Massive Programme to build social and economic infrastructure • Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	<u>Outcome 6:</u> An efficient, competitive, and responsive economic infrastructure network	<u>Role of Local Government</u> • Ring-fence water, electricity, and sanitation functions to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste-water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	
Municipal Strategic Objective	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	

Water:

District municipality in terms of powers and function is responsible for water services(Water Authority) and Magalies water board as water service provider. The municipality facilitate water provisions in a sustainable manner through the said organisations.

Water Service Level Agreement

The municipality has not yet signed the water service level agreement with the district as the water authority.

Access to water Services

Service	Frequency	%
Piped (tap) water inside the dwelling	8 425	28,2%
Piped (tap) water inside the yard	5 090	17,1%
Piped (tap) water on community stand	14 480	48,5%
No access to piped water	1 856	6,2%

Source: Census 2022

Number of Villages with Access to Water through Tankering

The following villages have access to water through Tankering services, due to amongst other reason(s) dry-up of boreholes and vandalism of infrastructure.

- Pomfret
- Dipudi
- Asdale

Villages Without water Infrastructure

Mosokatlhogo and Garapipa residents travel more than 2 KM to access water at the neighbouring village and Vostershoop 'Informal Settlement'

Water Challenges

Ganyesa, Morokweng and Tlakgameng have grown tremendously and as a result, residents in new stands travel more than the required standard to access water.

Villages in the western part of Ganyesa have serious water shortages due to collapse and drying-up of boreholes as well as dropping of water table and Water Tankering is not provided regularly to the residents. Water engines in most cases collapses and causes a serious shortage of water.

Informal Settlements

Vostershoop is an informal settlement to an estimated 70 households who do not have access to water services nor infrastructure. Community in this settlement access water from a local businessman.

Current water projects

- **Dipudi water supply project:**
The project entail provision of bulk water and reticulation
- **Regional scheme**
The water scheme is from Bona-Bona to Matloding, Manyeledi, Mapitiki, Mabone and lastly Kokwana.
- **Bray Rural water supply**
The project entails provision of bulk water and reticulation
- **Piet Plessis rural water supply**
The project entail provision of bulk water and reticulation

Planned water Projects

- **Tlapeng Regional Scheme**
The water scheme will be form Tlapeng as a supply to Southey, Vragas, Ethol, Vergenoeg, Etholo, Rusten Madinonyane Bullrand and Asdale
- **Water extension**
Ganyesa and Morokweng due to population growth and households will benefit from the planned water reticulation extension.
- **Matlhabetlhabe Rural Water Supply**
The project will entail provision of bulk water and reticulation in Matlhabetlhabe
- **Oxidation Ponds**
The oxidation ponds projects in Ganyesa, Morokweng, Tlakgameng and Bray will be resuscitated

Sanitation:

Service	Frequency	%
Flush toilet	7 975	26,7%
Chemical toilet	529	1,8%
Pit toilet	20 527	68,8%
Bucket toilet	139	0,5%
Other	173	0,6%
None	509	1,7%

Source: Census 2022

Sewage Bulk Infrastructure

“Bulk infrastructure” means the public infrastructure by means of which water, sewerage and electricity are generated, collected, stored, purified, conveyed and disposed of, as the case may be, and which connects to the reticulation system which in turn distributes services to or from end users;

Kagisano-Molopo as a rural municipality not having or in a position to provide bulk sewage services, is utilising septic tanks.

The district municipality as the water and sanitation authority is providing Ventilated Improved Pit (VIP) toilets in the entire municipal jurisdiction.

The challenge that we normally we find ourselves in (municipality) due to the usage of septic tanks and VIP toilets is the contamination of underground water.

Refuse Disposal

Service	Frequency	%
Removed by local authority at least once a week	6 533	21,9%
Removed by local authority less often	10	0,0%
Communal refuse dump	680	2,3%
Communal container/central collection point	47	0,2%
Own refuse dump	21 281	71,3%
No Rubbish Disposal	817	2,7%

Other	481	1,6%
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Electricity & Energy:

The municipality is not an electricity license holder and as results Eskom is a provider and distributor of electricity in the entire municipality.

Energy for lighting

Service	Frequency	%
Electricity from mains	27 844	93,3%
Gas	29	0,1%
Paraffin	61	0,2%
Candles	1 693	5,7%
Solar	154	0,5%
Other	17	0,1%
None	53	0,2%

Energy for Cooking

Service	Frequency	%
Electricity from mains	17 225	57,7%
Gas	7 070	23,7%
Paraffin	172	0,6%
Wood	5 269	17,7%
Coal	14	0,0%
Animal dung	18	0,1%
Solar	10	0,0%
Other	15	0,0%
None	58	0,2%

Planned type 3 electrification in the following villages

- Ganyesa
- Dipudi
- Southey
- Vergenoeg
- Louwna
- Ditshukutshwaneng
- Ganyesa Loretlweng and Upstairs
- Bona-Bona
- Piet Plessis
- Kgokgojane
- Penebrook

Planned type 1 and 2 electrification

- Ganyesa 100
- Tlakgameng 100
- Bona-Bona 100
- Tseoge 100

Transport Management

Roads:

The extent of flexible paved roads assessed in Kagisano Molopo LM is about 19.91 km, the block pavement makes about 17.27 km. The unpaved roads consist of Gravel with about 26.65 km, Earth with 165.75 km and tracks with the extend of about 1062.69 km. The total network extent is 1292.27 km.

Kagisano Molopo LM has the largest portion of the network between Poor and Very Poor Condition (48% and 37% respectively), 3% of the network is in Fair condition, 7% is in Good condition and 4% is in a Very Good condition. In general, the network has deteriorated and requires immediate remedial actions that include maintenance and rehabilitation measures.

Kagisano Molopo local municipality is the custodian of the road assets and responsible for the maintenance of the assets. An asset management plan and the subsequent financial expenditure and budgets should be informed by them. Collaboration between Kagisano Molopo LM and the District is needed to optimise the Road Asset Management System (RAMS).

The tables below show the extent of the road network per surface type and RCAM (Road Classification and Access Management) Classification in Kagisano Molopo Local Municipality:

Surface Category	Surface Type	RCAM CLASS		TOTAL
		R4	R5	
Paved Roads	Flexible	12.02	7.89	19.91
	Block	10.24	7.03	17.27
Unpaved roads	Gravel	5.24	21.41	26.65
	Earth	2.14	163.61	165.75
	Tracks	3.71	1059.52	1062.69
Total		35.56	1259.07	1292.27

The total Flexible pavement network in Kagisano Molopo LM is 19.91 km. 17% is in Very Good condition, 45% is in good condition. 25% is in Fair condition, 13% is in Poor condition. There are no flexible pavement that is in Very Poor condition. 13% of the flexible pavement is in a poor to very poor condition, the network requires significant renewal or rehabilitation to improve its structural integrity. If no measures are not taken, the network condition will advance into structural failure. In general, 13% of the paved network is in critical state with VCI(visual condition index) of less than 50

Transport plan

The department of Community Safety and Transport management is currently developing the district Integrated development plan (ITP) which will also addresses the local Integrated Development Plan (LITP).

Rural Road Asset Management System

The road asset management guides the development of the road network maintenance strategies within the background of technically sound prioritisation approach. The road asset management provides a framework within which the rad network maintenance planning may be carried out.

Key routes

The major road links is R378 which links Ganyesa, Tosca to Bray from Vryburg and surrounding villages. Road (R379) branching from road R378, to Morokweng, Vostershoop and eventually Botswana is a primary route. This has a high volume of traffic. Other smaller feeder roads exist connecting villages to the main rural villages. However, most of these are

not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages impossible.

The road passing from Kudungwane, Tlakgameng through Ganyesa to the south-west is also a primary route, serving as the main link to Kurumana.

Current roads Project

- Completion of road Z389 from Vragas to Madinonyane(16KMs)

New Road Network

Kagisano Molopo is an agriculture-based municipality, farming livestock, game and crops. It boasts production of potatoes, peanuts, cabbage, carrots and onions amongst crops, and breeds cattle, sheep, and goats amongst livestock as well as game farming. Most of the crops produced are exported to neighbouring provinces, such as the Northern Cape and neighbouring countries such as Namibia and Botswana, as raw materials for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector.

The importance of surfacing the following roads in cognisance of the agricultural economic contribution into the municipality will go a long way.

- Surfacing of road 378 from Jakkalskop to Bray, this road serves as a primary road which links the municipality and Botswana.
- R375 providing a link between the N18 and settlements across the municipality northern border with Botswana.
- R379 from Tseoge to Vorstershoop to Makopong (**Molopo Game Reserve**)
- Road D 966 from Vryburg junction to Louwna
- Road D 3528 from Tseoge to Tosca and
- Road D968 from Piet Plessis to Stella

Social Services

Housing:

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by setting housing delivery goals,

identifying suitable land for housing development and planning, facilitating, initiating and co-ordinating housing development in its area of jurisdiction.

The review of the Housing Sector Plan is needed to enable the municipality to choose suitable land with the aim of facilitating spatial restructuring, building linkages between housing delivery, spatial planning and infrastructure system, and supporting the integration into Municipal Integrated Development Plans (IDP) as well as informing the Provincial Housing Development Plan, however the municipality does not have the housing sector plan. The last time the department of human settlement reviewed the municipal housing sector plan was in June 2014.

Housing Backlog

- Kagisano-Molopo Bray 403 phase 1
- Kagisano-Molopo (800 Subs), Ganyesa, Moswana, Goodwood, Phaposane, Gamanyai, Morokweng, Tshetshu, Morokwaneng, Pouval, Bona-Bona, Tlapeng and Tlakgameng.
- Tseoge housing project

Health:

Department of health is providing health services to the following Community Health Canters:

- Ganyesa CHC
- Morokweng CHC and
- Tlakgameng CHC and 13 Clinics which operate 8 hours and two of them (Tseoge and Phaposane clinic) operate till Saturdays.

Emergency Services

Emergency services is provided only from Ganyesa CHC: focus being Ganyesa health area, and Morokweng CHC: focusing Morokweng health area.

Hospital

Ganyesa District Hospital serves all the CHC including clinics and refers patients to Joe Morolong Hospital.

Mobile Services

The department is further providing mobile services to villages that have clinics operating 8 hours including CHCs.

- Ganyesa Health area
- Morokweng Health area
- Tlakgameng Health area

Health services Challenges

The department is faced with amongst others:

- Shortage of nurses or staff
- Unreliable mobile services
- Shortage of Emergency vehicles
- Community being unable to access basic health services in areas where clinics operate 8 hours
- Most of clinics operating 8 Hours, they do not have privacy.

Health services Backlog

- Construction of New Ganyesa CHC

Access to water (health facilities)

All health facilities have access to water services except for Kgokgole clinic, Kgokgojane Clinic, Phaposane and Setabeng clinic

Education:

School backlogs

Department of Education started construction of the two new primary schools that is' Loretlweng Primary school in Ganyesa and Bona-Bona primary in Bona-Bona, and communities or beneficiaries in the said villages were left stranded as contractors had vacated sites.

Schools with Water Challenges

- Modise Kanono
- Reitshokile combine
- Kudunkwane P. School
- Kamogelo P. School

- Tosca Primary School
- Educar
- Pica Pau Secondary

School with Sanitation Challenges

- Mapitiki P.School
- Huhudi High School(Small Drain)

School with Learner Transport

- Louwna
- Kgononyane High School
- Modise Kanono
- Raditshane Secondory School
- Ecron Primary School
- Moreri Middle School
- Itsholetseng
- Tshipietsile Secondory
- Sebetwane Scondory
- Pitso Letlhogile
- Thuso Thebe
- Reitshokile Secondory

Safety and Security

The municipality has seven (7) police stations of which four (4) of them are Border post stations.

- Ganyesa Police station
- Morokweng Police Station
- Piet Plessis Police Station
- Bray Police Station(Border)
- Boshhoek Police Station(Border)
- Makopong Police Station(Border)
- Vostershoop Police Station(Border)

Challenges

- Communities travel long distances to access the services in Ganyesa and Morokweng
- There is a serious shortage of staff and Police Vehicles to service all villages.
- There are no proper or good roads and therefore the turn-around response time is bad

FINAL

Key Performance Area: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	- Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs, and projects within that municipality. - Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. - Build and strengthen the administrative, institutional, and financial capabilities of municipality, and all municipalities should have clean audits. - The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES	Outcome 9: Responsive, accountable, effective and efficient local government system	- Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality - Implement the community work Programme - Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues - Continue to develop performance monitoring and management systems - Ensure councils behave in ways to restore community trust in local government
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
MUNICIPAL STRATEGIC OBJECTIVES	To promote a culture of participatory and good governance	

Internal Audit Function

The municipality utilises the district internal audit unit through a shared service agreement. The unit, audit the municipality quarterly and annually in order to raise red flags before auditor general's audit.

Audit Committee

Section 166 of the MFMA requires each municipality to have an audit committee which is an independent advisory body. Due to lack of institutional capacity the municipality entered into shared service agreement with the district municipality to carry out this legislative mandate.

Oversight Committee

Municipal Public Account Committee (MPAC)

In relation to section 79 of the Municipal Structures Act, the municipal council appointed five (5) members of the municipal public account committee tasked to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality.

Ward Committees

The municipality established ward committees in fifteen (14) wards, comprising of 10 members each. All the established ward committees are functional, and they report to ward councillors accordingly.

Council Committees

The following council committees were established as per section 80 of the Municipal structures Act:

No.	Name of the Committee	Numbers of Members
1	Corporate Support Services	5
2	Budget and Treasury	4
3	Technical Services	4
4	Planning and Development	4
5	Community Services	4

Supply Chain Committees (SCM)

Sections 38 (1)(a)(iii) and 51 (1) (a) (iii) of the Act, prescribes that accounting officers / authorities must ensure that the institution has and maintains an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective.

The following Bid committees were established:

- Bid Specification Committee
- Bid Evaluation Committee and
- Bid Adjudication Committee

Management and Operational System

The municipality appointed a customer care officer who is responsible for customer care management. Complaints management boxes are distributed in public places and are attended to, on bi-monthly basis. Furthermore, communities are given platform to call municipal office and register their complaints which in-turn are responded to within seven days.

Fraud Prevention Plan

An effective fraud prevention, detection and response capacity is vital for KMLM's ability to discharge its mandate effectively and credibly for communities and any other stakeholders concern. Fraud risk management is also a crucial part of good governance and therefore helps safeguard KMLM's reputation, as a result the municipal council adopted the fraud and corruption manual.

Communication Strategy

As a blueprints for communicating with the public, stakeholders, or even colleagues, the communication strategy and public participation policy were reviewed and adopted by council.

Key Performance Area: Municipal Transformation and Organisational Development

THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	- Building a developmental state including improvement of public services and strengthening democratic institutions - Strengthen the skills and human resource base	
10 POINT PLAN	- Restore the institutional integrity of municipality - Develop and strengthen a politically and administratively stable system of municipalities. - Uprooting of corruption, nepotism, maladministration in our system of local government.	
NATIONAL PRIORITY OUTCOMES	Outcome 5: A skilled and capable workforce to support an inclusive growth path	- provide work experience programmes in municipalities - Link municipal procurement to skills development initiatives buoyant
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	- Ensure councils operate in ways to restore community trust in local government - Continue to develop performance monitoring and management systems
Municipal Strategic Objective	Improve Organisational Cohesion and Effectiveness	

Skills Development Plan (WSP)

Skills Development plan is incorporated or is part of the adopted the municipal Integrated Development Plan

Organisational structure

The municipality has reviewed and adopted the organisational structure that is aligned to the Integrated Development Plan and municipal Budget. The institution in its current workforce has skilled and knowledgeable staff and acknowledge there are still critical vacant posts.

Vacancy rate

Municipal vacancy rate is at 25%

Work Skills Plan and is effectively implemented.

Human Resource Management Strategy or Plan

Human Resource Plan (HR Plan) is tabled and adopted together with IDP as sector plan.

Monitoring, Evaluation and Reporting processes and system

Section 56 Managers report to the municipal manager on a quarterly basis. The report reflect on key performance indicators and performance targets of the Service Delivery and Budget Implementation Plan.

Monthly reporting

Municipal manager as per section 71 of the MFMA report on monthly basis on the actual revenue targets and spending against the budget.

Quarterly reporting

The Mayor on quarterly basis submit report to council on the implementation of the budget and the financial state of the municipality as per section 52 of the MFMA.

Mid-year reporting

The municipal manager as outlined by section 72 of the MFMA on January each year assesses performance of the municipality during the first half of the year.

Annual Reporting

On annual basis the municipal council adopt annual performance report reflecting on performance of the municipality and of each external service provider during the financial year.

Key Performance Area: Municipal Financial Viability

THEMATIC AREA	Financial Management and Administrative Capacity
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions
10 POINT PLAN	• Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government • Build and strengthen the administrative, institutional, and financial capabilities of municipality, and all municipalities
NATIONAL PRIORITY OUTCOMES	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage
MUNICIPAL STRATEGIC OBJECTIVE	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures, and systems

Tariff Policy and Rate Policy

The municipality has reviewed and adopted the tariff and property rates policy.

SCM Policy

Section 111 of the Municipal Finance Management Act requires each Municipality and Municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. In addition, the Preferential Procurement Policy Framework Act requires an Organ of State to determine its Preferential Procurement Policy and to implement it within the framework prescribed. This requirement is given effect in the adopted municipal supply chain policy.

Staffing of the Finance and SCM units

The municipal budget and treasury is well staffed with skilled personnel, and has just recent experience vacancy of the SCM manager.

Payment of creditors

Creditors are paid within 30 days upon receipt of valid invoice.

Financial management System

The municipality is using pastel Evolution for financial transactions and financial management.

Key Performance Area: Local Economic Development

LOCAL ECONOMIC DEVELOPMENT	
THEMATIC AREA	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	• Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.
NATIONAL PRIORITY OUTCOMES	Role of Local Government • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
MUNICIPAL STRATEGIC OBJECTIVES	To create an environment that promotes the development of the local economy and facilitate job creation

Local Economic Development Strategy

The municipality has outdated Local Economic development strategy.

Level of current economic activity-dominant and potential sectors

Kagisano Molopo is an agriculture-based municipality, farming both livestock and crops. It boasts production of potatoes, peanuts, cabbage, carrots and onions amongst crops, and breeds cattle, sheep, goats, and wild game amongst livestock. Most of the crops produced are exported to neighboring provinces, such as the Northern Cape and neighboring countries such as Namibia and Botswana, as raw materials for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector which is mainly owned by individual farmers/corporations. Most of the inhabitants are employed in the agricultural sector. There is also subsistence farming by villagers who at times sell their produce to generate household income.

Ganyesa as an administrative center of the municipality housed government sector departments (sub-district offices) that also contribute to the employment of the municipal population. The retail trade industry also contributes, though not significantly, as there are few major business establishments in the area, namely Shoprite, Saverite, Top T, Cash Build and other building material wholesales.

Banking sector

Capitac bank is the only bank in Ganyesa as an administrative center as well as ABSA, Standard bank and FNB Automotive Tellers Machines (ATMs). ATMs supported by ABSA and standard bank are also found at Morokweng and other few areas.

Job Creation Initiatives

600 Job opportunities created through EPWP while 1100 job opportunities were created for CWP for 2023/2024 financial year. 80% of municipal procurement is sourced through local service providers.

FINAL

Key Performance Area: Municipal Transformation and Institutional Development

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY															
Municipal transformation and institutional development															
IMPLEMENTING DIFFERENTIATED APPROACH FROM MUNICIPAL FINANCIAL PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITIES															
Key Outcomes	Outcomes	Baseline	Operational	MSOA project name	MSOA project function	MSOA project fund	Key Performance Indicator	Implications	Output Indicator	Offices	PROJECITS 2024/2025	BUDGET	PROJECITS 2026/2027	BUDGET	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeliness submission accurate of PMS quarterly Reports and complete PEO to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeliness submission accurate of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeliness submission accurate of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	OpEx	Timeliness submission accurate of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2023/2024 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeliness Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeliness Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Department Quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Municipal quarterly Performance Reviews performed	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2027	OpEx	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	3 Risk Registers Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Risk Management	Equitable Share	Register updates conducted quarterly per Department.	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	OpEx
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audits findings	Response to the Internal Auditor's findings	Response to the Internal Auditor's Finding 30 days after receiving the report	OpEx	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	OpEx

CAPABILITIES, FINANCIAL AND ADMINISTRATIVE CAPACITY											
Municipal Transformation and Institutional Development											
IMPLEMENTATION APPROACH TO MUNICIPAL FINANCING PLANS (IN A SUPPORT)											
ADMINISTRATIVE AND FINANCIAL CAPABILITY											
Thematic Area	Strategic Objective	Baseline	ISGSA Project Function	ISGSA Project Fund	Key Performance Indicator	Intervention	Output Indicator	Outcome Indicator	5 Year Targets 2024/2025	BUDGET	PROJECTS 2025/2027
Functional Area Development Priorities	Improve organisational cohesion and effectiveness	100 % Disciplinary reports handled	Operational: Municipal Running Cost	Equitable share	% of Reported disciplinary cases handled	Personnel, District, DLGTA	Disciplinary cases handled	Compliance with SALGA collective agreements	100 % of Disciplinary cases handled by 30 June 2025	OpEx	100 % of Disciplinary cases handled by 30 June 2027
Development of sound Human Resource management	Improve organisational cohesion and effectiveness	Workplace Skills Plan submitted to LGSETA	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Equitable share	Number of Workplace Skills Plan Submitted to LGSETA	Financial resources, Personnel	Developed WSP and a compiled ATR	Credible WSP	Workplace Skills Plan Submitted to LGSETA by 30 April 2025	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 April 2027
Training	Improve organisational cohesion and effectiveness	Annual Training Report submitted to LGSETA	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Matter Training	Equitable share	Annual Training Report Submitted to LGSETA	Submitted WSP and a compiled ATR	Financial resources, Personnel	Credible WSP	Annual Training Report Submitted to LGSETA by 30 April 2025	0	Annual Training Report Submitted to LGSETA by 30 April 2027
Implementation of sound human resources development	To develop capacity and retain skilled staff in the municipality	New			% Completion of employee skills needs/ audit performed	Employees	Developed skills gap strategy	Capacitated employee	100% completion of employee skills needs audit performed by 31st September 2024	0	100% completion of employee skills needs audit performed by 31st September 2024
Training	Improve organisational cohesion and effectiveness	8 Learning interventions implemented as per WSP	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject	Equitable share	Number of learning interventions implemented per Work Skills Plan	Skills Personnel	Trained employee	Skilled personnel	8 Learning interventions implemented per Work Skill Plan by 30 June 2025	R 850 000.00	8 Learning interventions implemented per Work Skill Plan by 30 June 2027
Training	Improve organisational cohesion and effectiveness	100% of bursaries allocated to qualifying employees	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject	Equitable Share	% of Bursaries allocated to Qualifying employees	Skills Personnel	Trained employee	Skilled & capacitated personnel	100% of bursaries Allocated to Qualifying Employees by 30 September 2024 & 31 March 2025	R 300 000.00	100% of bursaries Allocated to Qualifying Employees by 30 September 2025 & 31 March 2027

Strategic areas		LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY													
Key Performance Indicators	Strategic Objectives	Municipal Information and Justice Development													
OUTCOMES	Output	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Functional Area/Development Priorities	Strategic Objective	Baseline	inSCOA Programme	inSCOA Project Function	inSCOA Project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2027/2028	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Information Technology	Improve organisational cohesion effectiveness	100 % procured computers procured for staff & Councilors	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% Of Procured computers for staff & Councilors per request	Financial resource	Procured computers for staff	Effective administration	100% of Procured computers for staff and Councilors per request by June 2025	R 450 000 00	100% procured computers for staff and Councilors per request by 30 June 2026	R 225 000.00	100% procured computers for staff and Councilors per request by 30 June 2027	R 225 000.00
To provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	100% Purchasing of Furniture per request	Capital: Non-Infrastructure: New: Furniture and Office Equipment	Function: Finance and Administration: Core Function: Fleet Management	Equitable Share	% Of Purchased of furnitures per request	Budget	Purchased municipal furniture	Improved working environment	100% of Purchased Furniture per request by 30 June 2025	R 2 000 000.00	100% of Purchased Furniture per request by 30 June 2026	R 1 000 000.00	100% of Purchased Furniture per request by 30 June 2027	R 500 000.00
To provide sound working environment that will improve service delivery	To improve efficient fleet management	0 Municipal Vehicles purchased	Capital: Non-Infrastructure: New: Furniture and Office Equipment		Equitable Share	Number of Municipal Vehicles purchased	budget	Purchased municipal vehicles	Improved fleet	Purchasing of 6 Municipal vehicles by June 2025	R 4 000 000.00	Purchasing of 4 Municipal vehicles by June 2026	R 2 000 000.00	Purchasing of 5 Municipal vehicles by June 2027	R 1 000 000.00
Human Resource	Improve organisational cohesion effectiveness	New				Number of municipal yellow fleet	Budget	Purchased municipal yellow fleet	Improved accessible roads	Purchasing of 4 Municipal yellow Fleet by June 2025	R 0	Purchasing of 2 Municipal yellow Fleet by June 2026	R 0	Purchasing of 2 Municipal yellow Fleet by June 2027	R 0
	Improve organisational cohesion effectiveness	Completion and Submission of Employment Equity report to DoL	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Employment Equity report Completed and Submitted	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2025	OpEx	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2026	OpEx	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2027	OpEx
Create a safe and healthy working environment for staff, Councilors,	Improve organisational cohesion effectiveness	4 Employee Wellness program implemented per plan	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops,	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Employee Wellness programmes implemented per plan	Personnel	Implemented employee's wellness programme	Happy workforce	4 Employee Wellness program implemented per plan by 30 June 2025	R 350,000.00	4 Employee Wellness program implemented per plan by June 2026	R 355 000.00	4 Employee Wellness program implemented per plan by June 2027	R 360 000.00
Improve record management	To comply with the National Archives Act and Regulations	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Development of records management procedure Manual	Personnel	Change in records management	Proper records management	Development of records management procedure Manual by 31 December 2024	0	Review of records management procedure Manual by 31 December 2025	0	Review of records management procedure Manual by 31 December 2026	0

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY															
Thematic Areas		Municipal Transformation and Institutional Development													
KPA		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
OUTCOME-9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Functional Area Development Priorities		ISCOA Project Function													
Strategic Objective		Key Performance Indicator													
Baseline		Input Indicator													
Output		Output Indicator													
Outcome		Outcome Indicator													
5 Year Targets		PROJECTS 2024/2025													
BUDGET		PROJECTS 2025/2026													
PROJECTS 2026/2027		BUDGET													
Information Technology	Improve organisational cohesion effectiveness	Upgraded ICT infrastructure (access to emails & internet)	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% of ICT queries and complaints attendant to	Personnel & Infrastructure	Maintained infrastructure	Uninterrupted IT services	100% of ICT queries and complaints attendant to by 30 June 2025	0	100% of ICT queries and complaints attendant to by 30 June 2026	0	100% of ICT queries and complaints attendant to by 30 June 2027	0
Information Technology	Improve organisational cohesion effectiveness	New				% of ICT infrastructure installed in the new municipal building	Personnel & Infrastructure	Maintained infrastructure	Uninterrupted IT services	100% of ICT infrastructure installed in the new municipal building by 30 June 2025	0	100% of ICT infrastructure installed in the new municipal building by 30 June 2025	0	100% of ICT infrastructure installed in the new municipal building by 30 June 2025	0
Information Technology	Improve organisational cohesion effectiveness	New	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	Timeous establishment of the ICT steering committee	Personnel & Infrastructure	Maintained infrastructure	Uninterrupted IT services	Timeous establishment of the ICT steering committee by 30 September 2024	0	None	0	None	0
Information Technology	Improve organisational cohesion effectiveness	New	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	Number of ICT steering committee meetings held	Personnel & Infrastructure	Maintained infrastructure	Uninterrupted IT services	3 ICT steering committee meetings held by June 2025	0	3 ICT steering committee meetings held by June 2026	0	3 ICT steering committee meetings held by June 2027	0
Development of municipal website	Good governance and public participation	None	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% Updated and functional Municipal Website	Personnel	Transparency	Informed communities	100% Updated and functional Municipal Website 30 June 2025	R	100% Updated and functional Municipal Website 30 June 2025	0	100% Updated and functional Municipal Website 30 June 2025	0
Human Resource	Improve organisational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Timeous submission of employee leave report to the office of the Municipal Manager	Human Resource	Updated leave Register	Administration of employee leave	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	R 0	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	R 0	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	R 0

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY													
Municipal Transformation and Institutional Development													
IMPLEMENTATION DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Functional Area/Development Priorities	Output/Strategic objective	Baseline	ISCOA project name	ISCOA project Function	ISCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year targets PROJECTS 2024/2025	BUDGET	PROJECTS 2026/2027	BUDGET
Human Resource	Improve organizational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Employee satisfactory survey conducted	Human Resource	Capacity building	Improve organisational effectiveness	100% Employee satisfactory survey conducted	R 0	100% Employee satisfactory survey conducted	R 0
Effective financial management	To ensure effective financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0

2.2. Key Performance Area: Basic Service Delivery and Infrastructure Development

Thematic areas		BASIC SERVICE DELIVERY														
KPI		IMPROVING ACCESS TO BASIC SERVICES														
Outcome 9		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
Functional Area/Development Priorities	Strategic Objective	Baseline	Operational: Municipal Running Cost	MSCOA project Function	MSCOA project Function	Equitable Share	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission accurate of PMS quarterly Reports and complete POE to the PEO to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission accurate of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2023/2024 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2027	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Department Quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Municipal quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2026	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2027	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	3 Risk Registers updated conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx

Thematic areas		BASIC SERVICE DELIVERY														
KPA		BASIC SERVICE DELIVERY														
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES														
		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
Functional Area/Development and Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	
Provision of Municipal Infrastructure: Auditorium	To Ensure Provision of municipal infrastructure in order to improve access to services and ensure proper operations and maintenance	New	Capital/Non-Infrastructure: New Community Assets: Community Facilities: Halls	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure: Grant	Number of Auditorium constructed at Tlaskameng	Budget	Constructed facility within reach	Community & other stakeholders able to conduct meetings	Completion of Plet Plesis Sport Facility (phase 1 & 2)	R 13 612 835.60	Construction of Ditshekushwaneng Community Hall by 30 June 2027	R 10 434 782.61	Construction of Ganyesa Dam Park (ward 4) by 30 June 2027	R 10 803 56 5.22	
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	3.2 KM Clinic – Pitsi – Maanogwa Access road constructed at Phaposeane	Capital: New/Roads Infrastructure: Roads	Function: Road Transport: Core Function: Roads	Municipal Infrastructure: Grant	Number of kilometers of access road Constructed from Main Road to Mmusi Primary (Ward 1)	Budget	Constructed access roads	Accessible and usable road	Construction of Access Road from Main Road to Mmusi Primary (Ward 1) by 30 June 2025	R 21 426 265.00	Construction of cross-over bridge at Ganyesa (Ward 14) by 30 June 2026	R 8 695 6 52.17		R 10 803 56 5.22	
Provision of community lighting: High mast lights	To Ensure Provision of High mast lights in order to improve access to services and ensure proper operations and maintenance	New	Capital/Non-Infrastructure: New Community Assets: Community Facilities: Halls	Function: Energy Sources: Core Function: Street Lighting and Signal Systems	Municipal Infrastructure: Grant	Number of High Mast light replaced with electricity efficiency bulbs	Budget	Low-cost high mast lights	Sparing of electricity	Replacement of 200 high mast lights bulbs with efficiency bulbs	R 4 000 000.00	Replacement of 100 high mast lights bulbs with efficiency bulbs	R 3 000 0 00.00	Replacement of 100 high mast lights bulbs with efficiency bulbs	R 3 000 000.00	
												Construction of High mast lights at Pouval, Ethol & Madhonyane Supermarket to Bona-Bona Primary and Dipudi (ward 7) by 30 June 2026	R 10 886 260.87	Construction of access road from Boishelong Bona-Bona Primary by 30 June 2027	R10 803 5 65.22	
												Procurement of yellow fleet by June 2026 Access road		Construction of access road from Community Hall to Thoteng section (Goodwood ward 14) by 30 June 2027	R 0	
												Construction of Access Road from Main Road via Community Hall to Raditlane High School (ward 15) by June 2026		Construction of community hall at Seloseshwa (ward 3) by June 2027	R 0	

BASIC SERVICE DELIVERY																
BASIC SERVICE DELIVERY																
IMPROVING ACCESS TO BASIC SERVICES																
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Thematic areas			Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGE T	PROJECTS 2026/2027	BUDGET
KPA	Output 2	Output 4														
Functional Area/Development Priorities	Strategic objective															
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	33 Fenced cemeteries for all 15 Kagisano-Molopo Wards	New	Operational: Maintenance: Non-Infrastructure: Preventative: Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	Municipal Infrastructure Grant	Number of Fenced cemeteries for all 15 Kagisano-Molopo wards	Budget	Fenced cemeteries	Dignified cemeteries	15 fenced cemeteries for all 15 Kagisano-Molopo Wards by June 2025	R 4 500 000.00	15 fenced cemeteries for all 15 Kagisano-Molopo Wards by June 2024	R 4 500 000.00	15 fenced cemeteries for all 15 Kagisano-Molopo Wards by June 2025	R 4 500 000.00
Basic Service Delivery and Infrastructure Development	To Ensure proper municipal infrastructure maintenance	New	New	Operational: Maintenance: Non-Infrastructure: Preventative: Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Development of the operational maintenance plan	Budget	Maintenance Plan	Infrastructure Maintenance	Development of the operational maintenance plan by 30 September 2024	OpEx	Review of the operational maintenance plan by 30 June 2025	OpEx	Review of the operational maintenance plan by 30 June 2027	OpEx
Basic Service Delivery and Infrastructure Development	To Ensure proper municipal infrastructure maintenance	New	New	Operational: Maintenance: Non-Infrastructure: Preventative: Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	% Implementation of the operational maintenance plan	Budget	Maintenance Plan	Maintained municipal Infrastructure	100% implementation of the operational maintenance plan by 30 June 2025	OpEx	100% implementation of the operational maintenance plan by 30 June 2025	OpEx	100% implementation of the operational maintenance plan by 30 June 2025	OpEx

Thematic areas		BASIC SERVICE DELIVERY														
KPA		BASIC SERVICE DELIVERY														
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES														
Functional Area/Development Priorities		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
Baseline	MSCOA project name	MSCOA project Function	MSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET			
										Energising of high mast lights in various wards by June 2026		Construction of a cross-over bridge at Vergenoeg(ward 8) by June 2027	R 0			
										Construction of access road from R378 to Tshelshu (ward) by June 2026						
										Construction of access road at Kgokgojane (ward 7) by June 2026						
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	33 Fenced cemeteries for all 15 Kagisano-Molopo Wards	Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	Municipal Infrastructure Grant	Number of Fenced cemeteries for all 15 wards	Budget	Fenced cemeteries	Dignified cemeteries	15 fenced cemeteries for all 15 Kagisano-Molopo Wards by June 2025	R 4 500 000.00	15 fenced cemeteries for all 15 Kagisano-Molopo Wards by June 2025	R 4 500 000.00			
Basic Service Delivery and Infrastructure Development	To Ensure proper municipal infrastructure maintenance	New			Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Development of the operational maintenance plan	Budget	Maintenance Plan	Infrastructure Maintenance	OpEx	Review of the operational maintenance plan by 30 June 2027	OpEx			
Basic Service Delivery and Infrastructure Development	To Ensure proper municipal infrastructure maintenance	New			Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings		% Implementation of the operational maintenance plan	Budget	Maintenance Plan	Maintained municipal infrastructure	OpEx	100% implementation of the operational maintenance plan by 30 June 2025	OpEx			
Effective financial management	To ensure effective financial management	New			Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0			

3. Key Performance Area: Community Services

Strategic Outcome	Strategic Objective	Community Services									
		Implementation of the Community Work Programme									
		Baseline	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Outcome Indicator	3-Year Targets 2024/2025	BUDGET
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2023/2024 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number Department Quarterly Performance Reviews performed	Directorate's quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Municipal quarterly Performance Reviews performed	Directorate's first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Municipal quarterly Performance Reviews performed by 30 June 2027	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	3 Risk Registers Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditor's findings	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx

Thematic Areas		Community Services														
KPI		IMPLEMETATION OF THE COMMUNITY WORK PROGRAMME														
OUTPUTS		Community Services														
Functional Area/Development Priorities	Output 3 Output	Strategic objective	Baseline	INSCOA project name	INSCOA project Function	INSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Provision of effective Corporate Administration and support		To provide council Support Services	4 Portfolio Committee coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor/Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 2025	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027	OpEx
Local Economic Development		To ensure access to information	72 Library Awareness/Campaigns held for Ganyesa & Tlaskgong	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor/Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Library awareness campaigns/programmes held per plan for Ganyesa, Morokweng & Tlaskgong	Human Resource	Library services	Functional Community Libraries	24 Library Awareness Campaigns held for Ganyesa, Morokweng & Tlaskgong, by June 2025	R 1015 000.00	24 Library Awareness Campaigns held for Ganyesa, Morokweng & Tlaskgong by June 2026	R 1 000 000.00	24 Library Awareness Campaigns held for Ganyesa-& Tlaskgong by June 2027	R 1 000 000.00
To Ensure access to Government		To ensure access to information	12 Tusong Centres accessible for Government Department services	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor/Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Reports on Tusong Centres accessible for Government Department services at Morokweng, Tlaskgong and Kgokgolane	Human Resource	One-stop centres for government services	Functional & effective Tusong Centres	12 Reports on Tusong Service Centers facilitating government departments services at Morokweng, Tlaskgong and Kgokgolane by 30 June 2025	R 236 968.43	12 Reports on Tusong Service Centers facilitating government departments services at Morokweng, Tlaskgong and Kgokgolane by 30 June 2026	R 0	12 Reports on Tusong Service Centers facilitating government departments services at Morokweng, Tlaskgong and Kgokgolane by 30 June 2027	R 0
Prevention and mitigation against disaster		To ensure rapid & effective response during disaster incidences	100% of Relief Material Provided to reported Disaster Victim	Operational: Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Reported disaster victims provided with relief material within 30 days of the incident	Budget (and stakeholder s (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% of reported disaster victims provided with relief material within 30 days by 30 June 2025	R 2 150 000.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2026	R 2 107 000.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2027	R 2 114 49 000.00
Prevention and mitigation against disaster		To ensure rapid & effective response during disaster incidences	4 Disaster Awareness campaigns conducted	Operational: Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Disaster Awareness campaigns conducted			6 Disaster Awareness campaigns conducted by 30 June 2025		6 Disaster Awareness campaigns conducted by 30 June 2026	R 0	6 Disaster Awareness campaigns conducted by 30 June 2027	R 0	
EPWP		Create an environment that promotes development of local economy and facilitate job creation	300 Jobs Created through EPWP	Operational: Typical Work Streams: Expanded Public Works Programme: Project	Function: Executive and Council: Core Function: Mayor and Council	EPWP Grant	Number Jobs created through EPWP	Budget	Poverty Alleviation	Cleanliness to Municipal Facilities	30 Jobs created through EPWP by June 2025	R 4 500 000.00	300 Jobs created through EPWP by June 2026	R 0	300 Jobs created through EPWP by June 2027	R 0

4. Key Performance Area: LED, Agriculture & Tourism

Thematic areas		Local Economic Development																
KPA	Outcome 3	Output 3	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	BUDGET	PROJECTS	BUDGET	PROJECTS	BUDGET	PROJECTS
Functional Area/Development Priorities		Output 3	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	BUDGET	PROJECTS	BUDGET	PROJECTS	BUDGET	PROJECTS
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission accurate of PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission accurate of accurate PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2023/2024 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number Department Quarterly Performance Reviews performed	Directorate's quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Department Quarterly Performance Reviews performed by 30 June 2025
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Municipal quarterly Performance Reviews performed	Directorate's first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2025	OpEx	4 Municipal quarterly Performance Reviews performed by 30 June 2025
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	3 Risk Registers Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to Internal Auditor's Finding 30 days after receiving the report

Thematic Areas		Local Economic Development									
KPA		Local Economic Development									
OUTCOMES		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME									
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project function	mSCOA project fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year targets	
										PROJECTS	BUDGET
										2025/2026	BUDGET
										2026/2027	BUDGET
Provision of effective Corporate Administration and support	To provide council Support Services	4 Portfolio Committee coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor and Council Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committees	Effective governance	4 Portfolio Committee meetings coordinated by 30 June 2025	OpEx
										4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx
To ensure effective local Economic Development	To promote LED	12 SMME's supported per plan	Operational: Typical Work Streams: Local Economic Development: Training	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of SMME's supported per plan	Human resources	Functional SMMEs	Local economic development	12 SMME's supported per plan by 30 June 2025	R 350 000.00
		Developed SMMEs database								Update of SMMEs database by 30 June 2025	R0
To ensure effective local Economic Development	To promote LED	4 Recycling programs implemented per project implementation plan				Number of recycling programs implemented per project implementation plan	Human resources	Recycling feasibility study and implementation plan	Local economic development	4 Recycling programs implemented per project implementation plan by 30 June 2025	R 500 000.00
										Update of SMMEs database by 30 June 2026	R0
To ensure effective local Economic Development	To promote LED	2 Bona-Bona (Driefontein Heritage site) programs implemented per project implementation plan	Operational: Typical Work Streams: City Cleanliness and Clean-up: Actions	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Bona-Bona (Driefontein Heritage site) programs implemented per project implementation plan	Human Resource	Promoted Tourism Initiatives	Heritage site	2 Bona-Bona (Driefontein Heritage site) programs implemented per project implementation plan by 30 June 2025	R 300 000.00
		4 of Brick making programs implemented per project implementation plan								6 of Brick making programs implemented per project implementation by 30 June 2026	R 1 500 000.00
Preserve history and heritage	To support Heritage program	1 Heritage initiatives supported per plan	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Heritage initiatives supported per plan	Budget	Supported heritage programs	Heritage awareness	1 Heritage initiatives supported per plan by 30 September 2025	R 570 000.00
										1 Heritage initiatives supported per plan by 30 September 2026	R 433 916.00

Thematic areas		Local Economic Development													
KPA	Output 3	Local Economic Development													
OUTCOMES		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5-Year Targets	BUDGET	PROJECTS	BUDGET	PROJECTS	BUDGET
										PROJECTS	2024/2025	2025/2026	2026/2027		
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	8 Goat massification programs implemented per project implementation plan	Operational: Typical Work Streams: Agricultural Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of goat massification, programs implemented per project implementation plan	Human resource	Operational Goat massification, Feedlot and Abattoir	Local economic development	4 Goat massification programs implemented per project implementation plan by 30 June 2025	R 1 500 000,00	6 Goat massification programs implemented per project implementation plan by 30 June 2026	R 0	4 Goat massification & programs implemented per project implementation plan by 30 June 2027	R 0
		1 feedlot abattoirs implemented per project implementation plan				Number of feedlot abattoir programs implemented per project implementation plan	Human resource	Operational Goat massification, Feedlot and Abattoir		2 feedlot abattoirs implemented per project implementation plan by June 2025	R 200 000,00	1 feedlot abattoir implemented per project implementation plan by June 2026	R 0	1 feedlot abattoir implemented per project implementation plan by June 2027	R 0
To promote healthy environment	To ensure eco-friendly environment	100% implementation of Greening plan	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% Implementation of Greening Plan	Budget & IWMF	Implementation of Greening of Plan	Promotion of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2025	R 250 000,00	100% Implementation of the Greening Plan by 30 June 2026	R 100 000,00	100% Implementation of the Greening Plan by 30 June 2027	R 100 000,00
Effective financial management	To ensure effective financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0

FINANCIAL AND ADMINISTRATIVE CAPACITY															
FINANCIAL AND ADMINISTRATIVE CAPACITY															
IMPLEMENT AND DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
Thematic areas	Output/Target	Baseline	MSCOA project name	MSCOA project Function	MSCOA project Function	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Functional Area/Development Themes															
MSCOA		4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager	Operational: Municipal Running Cost	Function: Finance and Administrative Function: Finance	Equitable share	Number of quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager	Personnel	MSCOA implementation report	MSCOA implementation on	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2025	N/A	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2026	N/A	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2027	N/A
Finance	To facilitate payment	6 VAT bi-monthly returns submitted within 10 working days	Operational: Municipal Running Cost	Function: Finance and Administrative Function: Finance	Equitable share	Number of VAT bi-monthly returns submitted within 10 working days	Internet Access	Submitted bi-monthly VAT Returns	Potential revenue growth	VAT bi-monthly returns submitted within 10 working days by 30 June 2025	OpEx	VAT bi-monthly returns submitted within 10 working days by 30 June 2026	OpEx	VAT bi-monthly returns submitted within 10 working days by 30 June 2027	OpEx
To maintain sound and effective financial management	To facilitate payment	100% Salaries & allowances paid by the 25th each month	Operational: Municipal Running Cost	Function: Finance and Administrative Function: Finance	Equitable share	% of Salaries & allowances paid by the 25th each month	Functional Software Payroll System	Payment of salaries	Financial management	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx
Compliance with legislative requirements	to ensure adherence to legislative requirements	Timeous submission of Annual Financial Statements to the office of the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administrative Function: Finance	N/A	Timeous submission of Annual Financial Statements to the office of the Auditor General of South Africa	Personnel	Submitted Annual Financial Statements	Credible Annual Financial statements	Timeous submission of Annual Financial Statements to AGSA by 31 August 2024	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2025	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2026	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	9 Section 71 Reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Operational: Municipal Running Cost	Function: Finance and Administrative Function: Finance	Equitable share	Number of Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Personnel	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2025	OpEx	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial Treasury within 10 working days after the end of each month by 30 June 2027	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	4 Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	Operational: Municipal Running Cost	Function: Internal Audit, Core Function: Governance	Equitable share	Number of Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	Personnel	Timeous submission of statutory reports to other spheres of government	Compliance with legislation	4 Section 11 Reports submitted to Mayor, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2025	OpEx	4 Section 11 Report submitted to the Office of the Mayor, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2026	OpEx	4 Section 11 Report submitted to the Office of the Mayor within 30 days after the end of each Quarter by 30 June 2027	OpEx

FINANCIAL AND ADMINISTRATIVE CAPACITY													
FINANCIAL AND ADMINISTRATIVE CAPACITY													
IMPLEMENTATION AND ADMINISTRATIVE CAPACITY													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Thematic Areas	Functional Area/Developmental Priorities	Baseline	ImSCOA project name	ImSCOA project Function	ImSCOA project End	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 year Targets PROJECTS 2024/2025	BUDGET 2025/2026	PROJECTS 2026/2027	BUDGET 2027/2028
TOU COVENANTS	Compliance with legislative requirements	To ensure adherence to legislative requirement	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Number of schedules of key deadlines compiled and submitted to council	Personnel	Completed Budget Time Schedule of Key Deadlines	Compliance with legislation	Completion and submission of time schedule of key deadlines to council by 31 August 2024	OpEx	Complete and submit of time schedule of key deadlines to council by 31 August 2026	OpEx
	Compliance with legislative requirements	To ensure adherence to legislative requirement	Operational: Typical Work Streams: Strategic Management and Governance:DP Implementation and Monitoring	Function: Finance and Administrative: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling of 2025/2026 draft budget & draft Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling 2025/2026 draft budget and draft budget Related Policies and tariffs to council by the 31 March 2025	OpEx	Timeous tabling of 2027/2028 draft budget, and budget Related Policies and tariffs to council by the 31 March 2027	OpEx
	Compliance with legislative requirements	To ensure adherence to legislative requirement	Operational: Typical Work Streams: Strategic Management and Governance: Implementation and Monitoring	Function: Finance and Administrative: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling of 2025/2026 Final budget, & final Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous Tabling 2025/2026 of final budget and budget Related Policies and tariffs to council by the 31 May 2025	OpEx	Timeous tabling of 2027/28 final budget, and budget Related Policies and tariffs to council by the 31 March 2027	OpEx
	Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	Improve turnaround time on bidding process to fast-track service delivery	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Number of Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	Reliable Internet Access	Report on awarded contracts submitted to National Treasury database	Oversight	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2025	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2027	OpEx
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared within 20 Days of the following month	Operational: Municipal Running Cost	Function: Finance and Administrative: Core Function: Finance	Equitable share	Number of bank reconciliations prepared within 20 Days of the following month	Reliable network system	Accurate monthly Bank Reconciliation Statement	Cash Flow Management	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2025	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2027	OpEx
	Effective assets management	To ensure effective assets management	Operational: Municipal Running Cost	Function: Finance and Administrative: Core Function: Asset Management	N/A	Number of Asset reconciliation prepared between General ledge and the Asset register	Reliable network system	Accurate asset register and GL account	asset management	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2025	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2026	OpEx
Effective assets management	To ensure effective assets management	2 Assets verification conducted	Operational: Municipal Running Cost	Function: Finance and Administrative: Core Function: Asset Management	Equitable share	Number of Assets verification conducted	Personnel	Asset verification	asset management	2 Assets verification conducted by 15 December 2024 & 30 June 2025	OpEx	2 Assets verification conducted by 15 December 2026 & 30 June 2027	OpEx

Thematic Areas		FINANCIAL AND ADMINISTRATIVE CAPACITY												
Functional Area/Development Objectives	SAPS	FINANCIAL AND ADMINISTRATIVE CAPACITY												
		IMPLEMENT DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
		Baseline	ISGDA Project Name	ISGDA Project Function	ISGDA Project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	3 Year targets PROJECTS 2024/2025	BUDGET	PROJECTS 2026/2026	BUDGET	PROJECTS 2026/2027
Active billing and collection system to enhance revenue	To ensure effective revenue system	40 collections on current year property rates owed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	% of Collection on current year property rates owed	Personnel	Reliable network system and Budget	Revenue enhancement	65 collections on current year property rates owed by 30 June 2025	OpEx	70 collections on current year property rates owed by 30 June 2023 by 31 June 2027	OpEx	OpEx
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	Timeous submission of Adjustment budget to Council for approval	Operational: Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous submission of Adjustment budget to Council for approval	Personnel	Approved Adjustment Budget	Credible Adjustment Budget	Timeous submission of Adjustment budget to Council for approval by 28 February 2025	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2027	OpEx	OpEx
Facilitate provision of free basic services	To update indigent register	7786 indigent registers updated	Operational: Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Indigents registered	Human, Financial and fleet resources	Updated Indigent Register	Updated Indigent register	1000 indigents registered by 30 June 2025	OpEx	4000 new Updated Indigent register by 30 June 2027	OpEx	OpEx
Facilitate provision of free basic services	To update indigent register	0 new indigents access to free basic electricity	Operational: Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of new indigents access to free basic electricity	Human, Financial and fleet resources	Updated Indigent Register	Access to free basic electricity	500 new indigents with access to free basic electricity by 30 June 2025	OpEx	5200 new indigents with access to free basic electricity by 30 June 2027	OpEx	OpEx
Effective financial management	To ensure effective financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0	R 0

6. Key Performance Area: Good Governance and Public Participation

Indicators		Governance / Public Participation													
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Output 9		Implement a differentiated approach to municipal training, planning and support													
Output 13		Implementation of the community work programme													
Output 15		Deepen democracy through a refined ward committee model													
Output 17		Single window of coordination													
Strategic objective		mSCOA project													
Functional Area/Development Priorities		mSCOA project													
		mSCOA project													
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Thematic Areas		Governance / Public Participation													
SPECIAL INITIATIVES		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
SOUTH COAST	Output 1	Implement a differentiated approach to municipal financial planning and support													
	Output 2	Implementation of the community work programme													
	Output 3	Reopen democracy through a reformed ward committee model													
	Output 4	Single window of coordination													
Functional Area Development Priorities		WISCOA project name	WISCOA project Function	WISCOA project Function	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	PROJECTS 2024/2025	BUDGET 2024/2025	PROJECTS 2025/2026	BUDGET 2025/2026	PROJECTS 2026/2027	BUDGET 2026/2027
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditor's report	Responded report of Internal Auditor's findings	Response to the Internal Auditor's findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx
	Ensuring submission of PMS Reports and Conducting reviews	Timeous Mid-year report 2023/2024 submitted to office of the municipal manager				Timeous Tabling of 2024/2025 Mid-Term Report	Quarterly reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous tabling of 2024/2025 Mid-Term Report to council by 31 Jan 2025		Timeous tabling of 2025/2026 Mid-Term Report to council by 31 Jan 2026		Timeous tabling of 2026/2027 Mid-Term Report to council by 31 Jan 2027	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2022/2023 Annual Report to council	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of 2023/2024 Annual Report to council	Human resource	Tabled Annual Report	Audited annual report	Timeous tabling of 2023/2024 Annual Report to council by 31 January 2025	OpEx	Timeous tabling of 2024/2025 Annual Report to council by 31 January 2026	OpEx	Timeous tabling of 2020/2021 Annual Report to council by 31 January 2027	OpEx
	Provision of effective Corporate Administration and support	To provide council support services	4 Portfolio Committee Coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Schedule of portfolio committee meetings	Effective Portfolio Committee administration & support	Effective governance	4 Portfolio Committee meetings coordinated by 30 June 2025	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027
Development and review of Integrated Development Plan	Execution of IDP processes	Timeous Submission 2024/2025 IDP Process Plan to council	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous Submission of 2025/2026 IDP Process Plan to Council	Human Resource	Submitted IDP process plan to Council	Implementable IDP	Timeous submission of the 2026/27 IDP Process Plan to Council by 30 August 2024	OpEx	Timeous Submission of the 2027/28 IDP Process Plan to Council by 31 August 2025	OpEx	Timeous Submission 2027/28 IDP Process Plan to Council by 31 August 2026	OpEx
	Development and review of Integrated Development Plan	Execution of IDP processes	2 Strategic IDP & Budget Steering Committee meetings held.	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Strategic IDP & Budget Steering Committee meetings coordinated	Documented inputs from attendants.	Credible plan	2 Strategic IDP & Budget Steering Committee meetings coordinated by 30 June 2025	OpEx	2 Strategic IDP & Budget Steering Committee meetings coordinated by 30 June 2026	OpEx	2 Strategic IDP Steering Committee meetings coordinated 30 June 2027	OpEx

Thematic areas		Governance / Public Participation													
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
OUTCOME 9		Implement a differentiated approach to municipal financing, planning and support													
		Implementation of the community work programme													
		deepen democracy through a refined ward committee model													
		single window of coordination													
Functional Area/Development Priorities		mSCOA project name		mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets					
										PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Performance Management	Development of Performance Agreements for Financial Year	New	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Number of Senior Managers performance assessment performed	Human resources	Performance management	Monitoring and evaluation	1 Senior Managers performance assessment performed	OpEx	1 Senior Managers performance assessment performed	OpEx	1 Senior Managers performance assessment performed	OpEx
Effective financial management	To ensure effective financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0	100% contracts performance monitored per department by the 30 June 2025	R 0
Development of Newsletter	Good governance and public participation	4 Municipal newsletters published	Operational: Typical Work Streams: Communication and Public Participation: Newsletters	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Municipal newsletters published	Human and Newsletter	Consultations	Informed society	2 Municipal newsletters published by 30 June 2025	R100 000.00	4 Municipal newsletters published by 30 June 2026	R 192 600.00	4 Municipal newsletters published by 30 June 2027	R 206 082.00
Good governance and public participation	To encourage public participation	168 Ward Committee meetings coordinated	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee meetings coordinated	Human, Financial, Fleet and Telecommunication resources	Effective ward committees	Facilitate decision making at community level	168 Ward Committee meetings coordinated by 30 June 2025	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2026	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2027	R 2 700 000.00
	To encourage public participation	47 Public meetings coordinate	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Public meetings coordinated	Human, Financial, fleet and telecommunication resources	Consultations	Informed society	168 Ward Public meetings coordinated by 30 June 2025	OpEx	168 Ward Public meetings coordinated by 30 June 2026	OpEx	168 Ward Public meetings coordinated by 30 June 2027	OpEx
	To encourage public participation	4 Ward Committee Forum Meetings Held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee Forum meetings held	Functional Ward Committee Forum	Effective ward committees	Effective public participation	4 Ward Committee Forum Meetings Held by 30 June 2025	R 300 000.00	4 Ward Committee Forum Meetings Held by 30 June 2026	R 150 000.00	4 Ward Committee Forum Meetings Held by 30 June 2027	R 150 000.00

Governance: Public Participation																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Implement a differentiated approach to municipal planning and support																			
Implementation for the community work programme																			
Green democracy through a refined ward committee model																			
Single window coordination																			
Thematic Area		Output 1		Output 2		Output 3		Output 4		Output 5		Output 6		Output 7		Output 8		Output 9	
Functional Area/Development Priorities		Strategic Objective		Baseline		Operational: Typical Work Streams: Ward Committees: Meetings		Functional: Executive and Council: Core Function: Mayor and Council		Equitable share		Key Performance Indicator		Input Indicator		Output Indicator		Outcome Indicator	
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standards practices and system	1 oversight public consultations on the Annual Report	Operational: Typical Work Streams: Ward Committees: Meetings	Functional: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of oversight public consultations on the Annual Report held	MPAC	Informed report	Credible oversight report	1 oversight public consultations on the Annual Report held by March 2025	R 757 000.00	1 oversight public consultations on the Annual Report held by March 2026	R 657 000.00	1 oversight public consultations on the Annual Report held by March 2027	R 657 000.00	OpEx			
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standards practices and system	Timeous tabling of 2022/2023 Oversight reports by council	Operational: Typical Work Streams: Ward Committees: Meetings	Functional: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of 2023/2024 oversight report to council	Functional: IMPAC	Informed report	Credible oversight report	Timeous tabling of 2023/2024 oversight report to council by 31 March 2025	N/A	Timeous tabling of 2024/2025 oversight report by council by 31 March 2026	N/A	Timeous tabling of 2025/2026 oversight report by council by 31 March 2027	OpEx				
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standards practices and system	Timeous submission of oversight report to legislature and auditor general of South Africa within seven days after adoption	Operational: Typical Work Streams: Ward Committees: Meetings	Functional: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous submission of 2023/2024 annual report to legislature and auditor general of South Africa within seven (7) days after adoption	Functional: IMPAC	Informed report	Credible oversight report	Timeous submission of oversight report on the 2023/2024 annual report to legislature and auditor general of South Africa within seven (7) days after adoption	N/A	Timeous submission of oversight report on the 2024/2025 annual report to legislature and auditor general of South Africa within seven (7) days after adoption	N/A	Timeous submission of oversight report on the 2025/2026 annual report to legislature and auditor general of South Africa within seven (7) days after adoption	OpEx				
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standards practices and system	4 MPAC quarterly report submitted to council	Operational: Typical Work Streams: Ward Committees: Meetings	Functional: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of MPAC quarterly reports per plan submitted to council	Functional: IMPAC	Informed report	Quarterly reports	4 MPAC quarterly reports submitted to council by 30 June 2025	N/A	4 MPAC quarterly reports submitted to council by 30 June 2026	N/A	4 MPAC quarterly reports submitted to council by 30 June 2027	OpEx				
Promote customer feedback	To facilitate effective relations between the municipality and the public	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Operational: Typical Work Streams: Management and Governance: ID P implementation and Monitoring	Functional: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Customer care	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2025	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2026	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2027	OpEx				

Thematic areas		Governance: Public Participation									
Functional development priorities	WPA 1: Governance	GOOB/GOVERNANCE AND PUBLIC PARTICIPATION									
	Output 1: Support to the community	Implement a differentiated approach to municipal financing, planning and support									
	Output 2: Support to the community	Implementation of the community work programme									
	Output 3: Support to the community	Implement democracy through directed ward committees									
Strategic objective		Single window for coordination									
Baseline		5 year targets									
Functional development priorities		GOOB/GOVERNANCE AND PUBLIC PARTICIPATION									
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Functional development priorities											

Thematic areas		Guamra-87 Public Participation									
KPIs		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Functional Area/Development Priorities	Outcomes	Implement a differentiated approach to municipal financial, planning and support									
	Output 1	Implementation of the community work programme									
	Output 2	Implement democracy through a trained ward committee model									
Functional Area/Development Priorities	Strategic objective	Single window of coordination									
		Baseline	MSOA Project Function	MSOA Project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	PROJECTS 2024/2025	BUDGET
Making a difference in various villages	Support to Community initiated Matsema	3 community initiated Matsema supports per plan	Operational: Typical Work Streams: Community Development: Community Initiatives	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Community Initiated Matsema supported per plan	Budget	Support given to Community Initiative	Uplifted community socio-economic conditions	4 Community initiated Matsema supported per plan by community by 30 June 2025	R 650 000.00
	To support needy families	New	Operational: Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2025	R 300 000.00
Providing decent burials to disadvantaged families	Community initiated Matsema	3 community initiated Matsema supports per plan	Operational: Typical Work Streams: Community Development: Community Initiatives	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Community Initiated Matsema supported per plan	Budget	Support given to Community Initiative	Uplifted community socio-economic conditions	4 Community initiated Matsema supported per plan by community by 30 June 2026	R 121 980.00
	To support needy families	New	Operational: Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2026	R 424 667.00
Making a difference in various villages	Support to Community initiated Matsema	3 community initiated Matsema supports per plan	Operational: Typical Work Streams: Community Development: Community Initiatives	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Community Initiated Matsema supported per plan	Budget	Support given to Community Initiative	Uplifted community socio-economic conditions	4 Community initiated Matsema supported per plan by community by 30 June 2027	R 130 515.60
	To support needy families	New	Operational: Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2027	R 454 934.00

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