



**FIVE-YEAR**  
**INTEGRATED DEVELOPMENT PLAN**

**5<sup>TH</sup> GENERATION**

**2022/2023 – 2026/2027**

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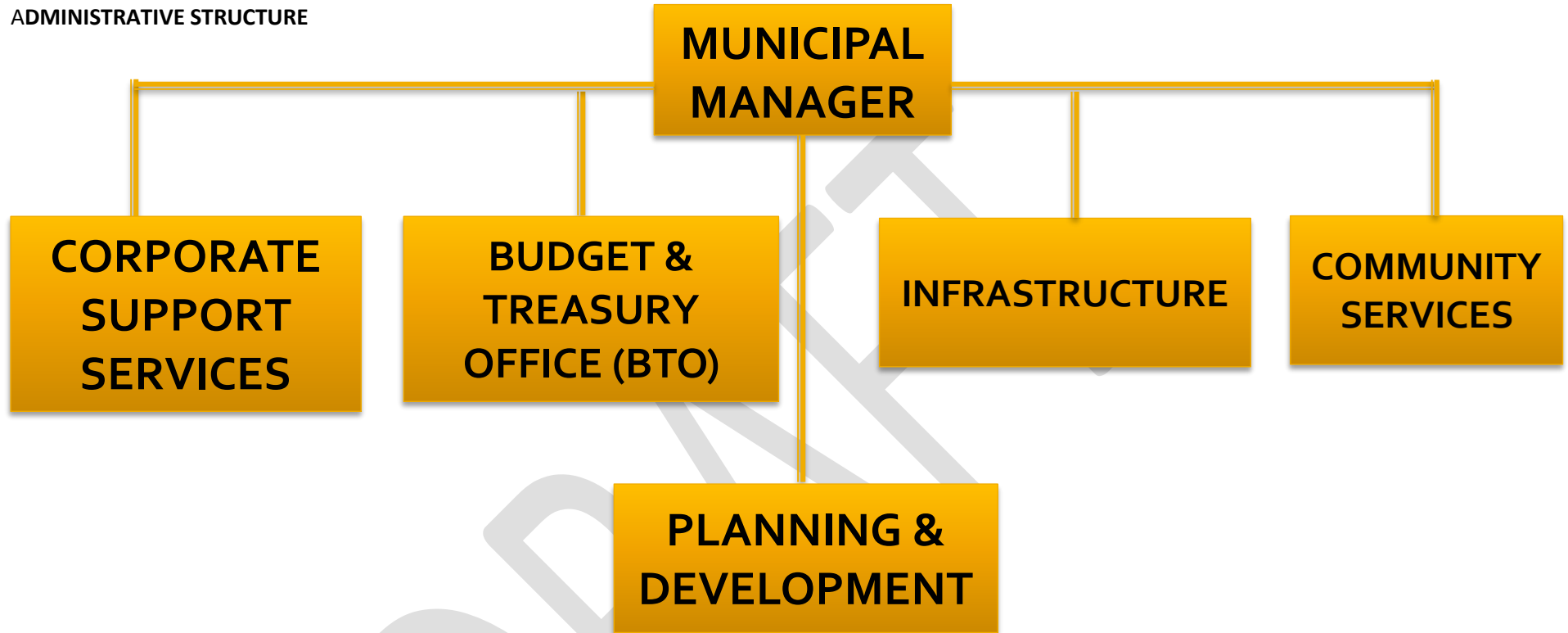
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**TOP LAYER ORGANOGRAM**

**POLITICAL STRUCTURE OF THE KAGISANO-MOLOPO LOCAL MUNICIPALITY**



**ADMINISTRATIVE STRUCTURE**



## 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

## MAYOR'S FOREWORD



As the current leadership of the Municipality, we are consistent in saying that we want to consolidate the milestones already in place and accelerate services delivery. One of the hallmarks of a capable and developmental state is that it must proactively intervene to address the plight of the poor.

The COVID-19 pandemic is having a devastating impact on the economy of the country, and the health and livelihoods of its citizens. During this crisis, we are still required to function and provide public services.

We also remain committed to ensuring that District as the Water Authority deliver sustainable and reliable water and sanitation services throughout the municipality. The municipality continues to engage Eskom to expand its electrification programme and ensuring environmentally friendly energy sources. The municipality is also committed to building healthy, safe, clean, and active communities through a number of programmes in the office of the mayor that will bring about a high quality of life.

We are developing this 5-year IDP in cognizance of the District Development Model, the Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find

sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

In conclusion I call all investors, businesses, sponsors, and other government institutions in the spirit of DDM to put their money in this municipality and together we will make huge impact.

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**Cllr. T. Marabutse**  
**Mayor**

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## **Municipal Manager's Foreword**

The Constitution of the Republic of South Africa, 1996, section 152 commits local government to the following objects:

- Providing democratic and accountable government for local communities;
- Ensuring the provision of services to communities in a sustainable manner;
- Promoting social and economic development;
- Promoting a safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government.

The municipality is developing this 5-year IDP just after the Local government election held in November 2021 and further guided by Section 25 of the Municipal system act which dictates that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality.

This five-year Integrated Development Plan (IDP) sets the strategic and budget priorities for purposes of fulfilling our aforementioned legislative obligations.

The municipality for a long term will embrace the District Development Model to ensure that all stakeholders including the national and provincial departments immensely contribute to the development of this municipality having in mind the main economic sectors namely, agriculture, Tourism and Game Farming contained in the resent reviewed Spatial Development Framework.

The municipality through the maintenance plan as part of the sector plan integrated in the IDP will ensure that the infrastructure that we are building is well maintained and taken care off.

Through Service Delivery and Budget Implementation Plan (SDBIP), Performance Management System, monthly budget report assessment, Quarterly, Mid- Term and Annual Performance Reports as well as the municipal action plan among others will ensure that monitoring is of paramount.

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**Olaotse Bojosinyane**  
**Municipal Manager**

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## 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.

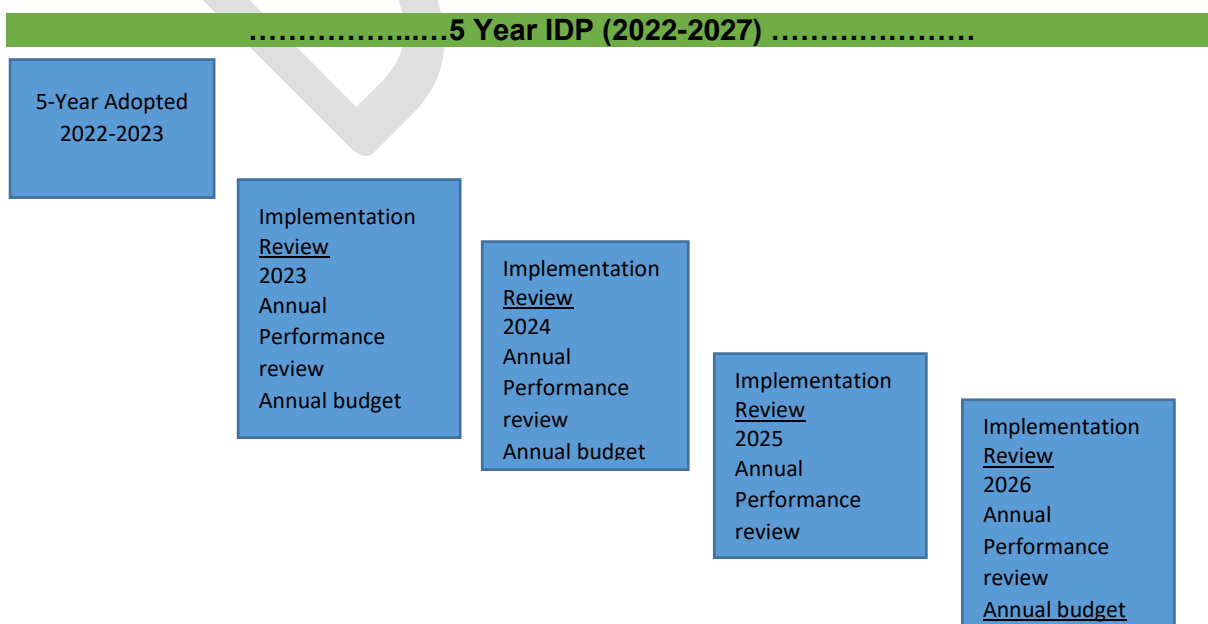
### Methodology and process followed to develop our IDP

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



## VISION, MISSION & VALUES

An ingenious and dynamic municipality that radically improves the economy and lives of all communities

### MISSION

- To deliver excellent service which is quality driven and within regulated time.
- Sustainable socio-economic development
- Capacity building
- We strive to reflect in our operations: -
  - i. Efficiency
  - ii. Effectiveness
  - iii. Creativity

### VALUES

Staff Development  
Punctuality  
Open Communication  
Quality Service  
Continuous improvement

## INSTITUTIONAL GOVERNANCE FRAMEWORK

### Political Structure

#### Portfolio Committees Chairpersons



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



***Cllr .P.V. Baikgaki***  
***MMC: Budget and Treasury***



***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.K.M Kumile

Cllr. O.M Serame

Cllr. B.B Makwati

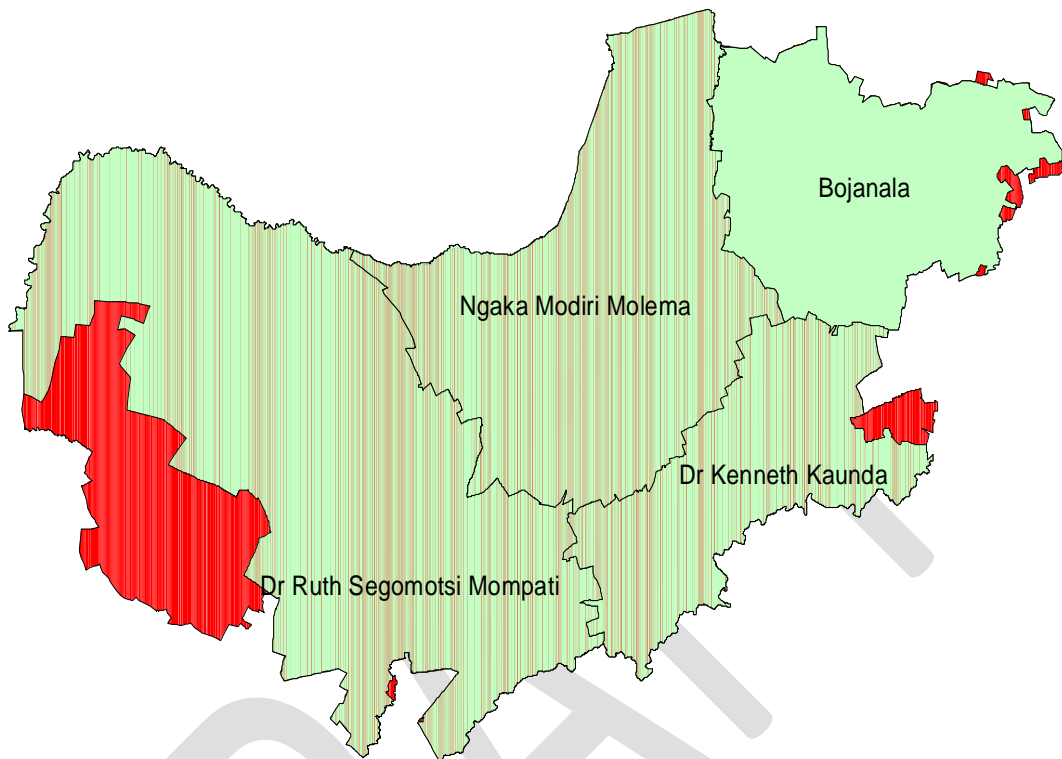
Cllr K Ogaseng

Cllr G Selebogo

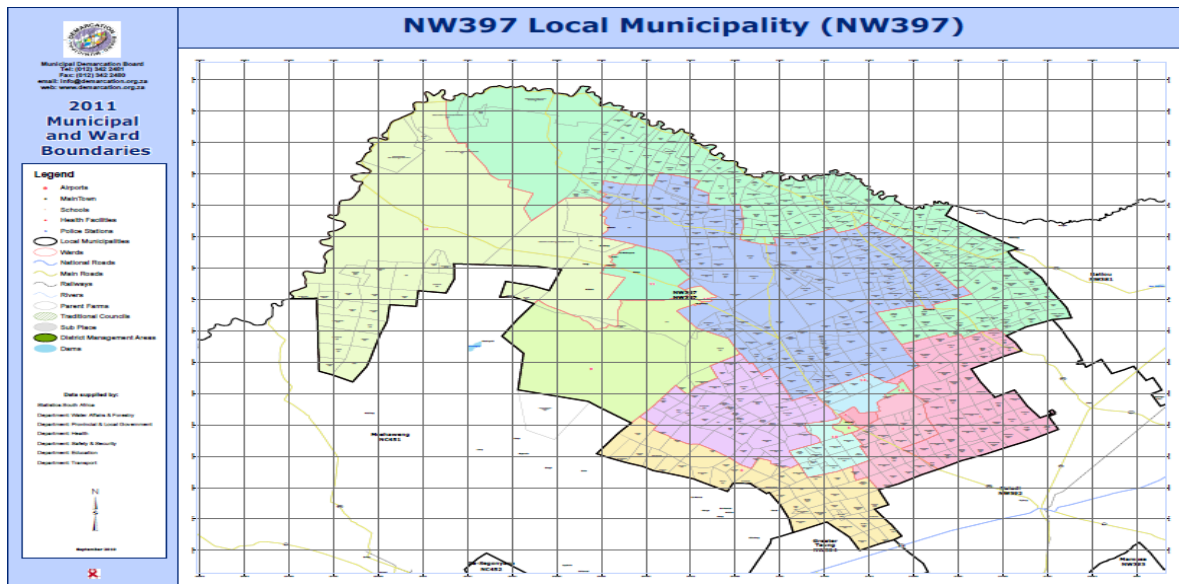
**DEMOGRAPHIC PROFILE OF THE MUNICIPALITY  
NORTH WEST: POPULATION DISTRIBUTION**

**South Africa: 5 1 770 561**

**North West: 3 509 953**



**Figure 1: Map of North West Province (Source: CS -2016)**



Census 2011

### Geographic Area Size

Kagisano-Molopo Local Municipality (NW 397), location coordinates of 26°S 24°E, is approximately (23 942; 27 278) 23 827 km<sup>2</sup> in extent in the north-western corner of the North West Province. It borders on the [Kgalegadi District](#) of the Republic of [Botswana](#) to the north, [Joe Morolong Local Municipality](#) in the [Northern Cape](#) province to the south-west , [Naledi Local Municipality](#) to the south-east, and [Ratlou Local Municipality](#) to the east.

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

Kagisano-Molopo Local 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.

Kagisano-Molopo is the second largest local municipality within Dr Ruth Segomotsi Mompati District Municipality as per the new demarcation boundaries. The municipal area comprises of 15 wards with 72 Villages and 29 Councillors, the administrative centre of the municipality is in Ganyesa.

### KAGISANO MOLOPO STATISTICS

#### Composition of Population Group

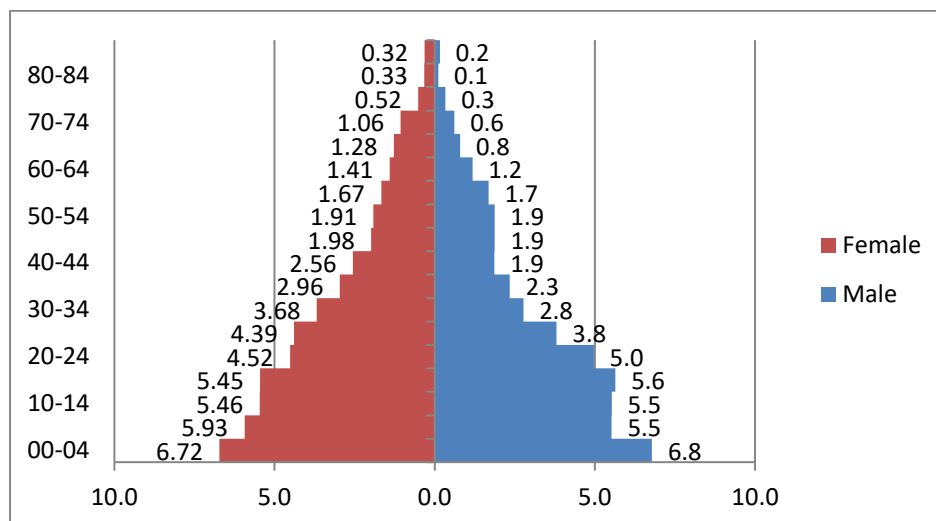
Black	97.769
Coloured	911
Indian or Asian	284
White	3.739
Total	102.703

Source: Community Survey 2016

## Kagisano Molopo Population growth

population in 2011	population in 2016	population growth rate
105789	102703	-2.92

**Image 1: Kagisano Molopo local municipality Population Pyramid**



Stats SA CS 2016

The image above depicts population pyramid of Kagisano-Molopo Local Municipality. It shows the 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 the children and youth age groups would definitely mean the municipality would have to focus its limited resources in addressing day to day challenges faced by these age group in terms of education, employment, and basic services.

**Table 1: Kagisano Molopo Special Groups**

Kagisano Molopo Local Municipality				
	Male	Female	Total	Sex Ratio
Children (0 - 14)	18,317	18,604	36,921	108.30305
Youth (15 - 34)	17,645	18,526	36,171	104.76897
Adults (35 - 64)	11,116	12,833	23,949	95.282475
Elderly (65+)	2,069	3,592	5,661	63.360245
<b>Total</b>	<b>49,147</b>	<b>53,555</b>	<b>102,703</b>	<b>100.94613</b>
<b>Dependency Ratio</b>	<b>70.828343</b>			

Community Survey 2016



Table 1 above depicts Kagisano Molopo local Municipality's special groups by gender, sex ratio and the dependency ratio of the municipality according to Community survey 2016.

Population distribution by age of the municipality is at **102 703** of which 36 172 are the **youth, Children** contribute 36.921, **Adults** contribute 23.949 of the total population and the elderly **population**(pensioners) only contributes 5.661. There are more females in the children and youth age groups, and there are more males in the adults and elderly age groups.

The dependency ratio in the Municipality is at 71% which means people in the age group (0-14 and 65+) depending on the economically active population (15-64). The dependency is high in the municipality. The municipality in partnerships with the Department for a long-term solution will weigh the options to reduce the number of children this can be achieved by targeting both young females and males by family planning initiatives, invest in education with the special focus on a girl child, create conducive long term employment opportunities to the current age cohort.

**Table 2: Highest Level of Education**

	Total
No schooling	25.7
Some Primary schooling	16.7
Completed Primary School	4.9
Some Secondary schooling	28.8
Completed Secondary School	18.2
Higher	4.1
Other	0.4
Do not know	0.6

Community Survey 2016

### Household Comparisons

The Municipality has seen a slight decrease of population and household statistics compared to 2011 census.

Local Municipality	Census 2011		Community Survey 2016	
	Persons	Households	Persons	Households
Kagisano- Molopo LM	105,789	28,531	102 703	28 274

Source: Community Survey 2016

## Types of Dwelling

Formal Dwelling/House or brick/Concrete block or structure	Traditional dwelling/hut/structure made of traditional mater	Cluster house in complex	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard (e.g. in an informal	Room /flat let on a property or larger dwelling /servants quart	Other	Unspecified	Total
25 059	350	60	813	940	490	600	120	441	90	28,963

Source: Community Survey 2016

**Table 5: Household services**

	NO:	%
<b>Access to piped water</b>		
Piped (tap) water	13,024	46.06
Other	15251	53.94
<b>Total</b>	<b>28,275</b>	
<b>Rating Water Services</b>		
Good	10,612	37.82
Average	13,942	49.69
Poor	3,060	10.91
No access	445	1.59
<b>Total</b>	<b>28,059</b>	
<b>Toilet Facilities</b>		
Flush toilet	2,215	7.83
Other	23780	84.11
None	2279	8.06
<b>Total</b>	<b>28274</b>	<b>100.00</b>
<b>Rating of Toilet Facilities</b>		
Good	12,160	43.52
Average	10,716	38.35
Poor	2139	7.66
No access	2926	10.47
<b>Total</b>	<b>27,941</b>	<b>100.00</b>
<b>Access to Electricity</b>		
<b>In-house conventional meter</b>	<b>2912</b>	<b>10.30</b>
<b>In-house prepaid meter</b>	<b>21021</b>	<b>74.34</b>
<b>Connected to other source which household pays for (e.g. con</b>	<b>303</b>	<b>1.07</b>
<b>Connected to other source which household is not paying for</b>	<b>117</b>	<b>0.41</b>
<b>Generator</b>	<b>10</b>	<b>0.04</b>
Solar home system	16	0.06
Battery	0	0.00
Other	35	0.12

No access to electricity	3861	<b>13.66</b>
Total	<b>28,275</b>	
<b>REFUSE REMOVAL</b>		
Removed by local authority	15	0.05
Communal refuse dump	989	3.50
Communal container/central collection point	24	0.08
Own refuse dump	25,945	91.76
Dump or leave rubbish anywhere (no rubbish disposal)	918	3.25
Other	383	1.35
Total	<b>28,963</b>	

*Community Survey 2016*

Table 5 above depicts household services in Kagisano Molopo Local Municipality. There is 46% of household which have access to piped tap water. 49% of households accessing water rated the services as average. 84% of households use other means of toilet facilities in the municipality. 74% of household in Kagisano Molopo use prepaid meter electricity. 92% of households in the municipality use own refuse dumps.

### **Access to Electricity**

Community survey 2016 has shown that the municipality is at 86% of households with access to electricity, and only 14% without access.

### **Municipal Local Economic Development**

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.

There are also 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 so, as there are a few major business establishments in the area, namely Shoprite, Saverite, Top T, Cash Build and Capitec in the banking sector.

The municipality is in a process to review the local economic development strategy to address the current municipal economic challenge. The strategy allows and encourages local people to work together in a form of cooperatives to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area.

The municipality has recently appointed service providers for implementation of feasibility studies on the following LED projects and programmes, goat massification, feed lot and abattoir, brick making and recycling projects. The municipality will further on a lower scale assist SMMEs development.

### **Extended Public Works Programme (EPWP)**

Kagisano-Molopo local municipality through EPWP have recruited 300 EPWP beneficiaries in 2021/2022 financial year. The recruited young people focused on Community Safety and Environmental waste management. The target is merely young people or youth with intentions to provide them with skills development, work experience and also to address the dependency ratio of the Municipality which is at 71%.

### **Risk Management**

The District Municipality has established a Risk management, fraud and ant-corruption committee which is a shared service. The risk management includes but is not limited to minimising fraud, corruption, and waste of government resources.

On the same breath the municipal Council have adopted the Risk management, and fraud Prevention Manuals. The municipality established the risk management committee which comprises of Municipal manager, all senior managers, and middle managers to liaise with the district municipality to conduct quarterly risk management assessment.

### **Disaster Management**

The municipality is utilising a shared service on disaster management with the district municipality. The municipality is in a process to adopt the disaster management plan which will address or clearly indicate our relationship with Tribal Authority on stands or erf on low laying areas which are prone to flooding.

## Spatial Planning and Land Use Management

The municipal council adopted the Spatial Planning and Land Use management, Land use management Scheme and Municipal Spatial Planning and Land Use Management By-Law to address spatial developments.

### Spatial Development Framework

The municipality is currently reviewing the municipal spatial development framework (MSDF) to address or optimise public and private investment by giving sound development direction for the region. Private Sector Investment is further promoted by reducing business risk by providing clarity and certainty on where public investment will be targeted thereby opening-up new economic opportunities.

### POWERS AND FUNCTIONS

**Objective:** To exercise the powers and functions of the local municipality and facilitate the exercise of ministerial functions of **water, sanitation and electricity**.

**Intended outcome:** To perform the local municipal powers and function and to coordinate 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	
<ul style="list-style-type: none"><li>• Local Tourism</li><li>• Municipal Planning and Development</li><li>• Child Care Facilities</li><li>• Billboards and display of advertisements in public places</li><li>• Local Economic Development</li><li>• Community safety</li><li>• Libraries (Regulations and Facilitation)</li><li>• Municipal Abattoirs</li></ul>	<ul style="list-style-type: none"><li>• Local amenities</li><li>• Control of undertaking that sells liquor to public</li><li>• Municipal Roads and Storm water management system</li><li>• Cemeteries</li><li>• Local Sport facility</li><li>• Street lighting</li></ul>

## PROCESS FOLLOWED TO DEVELOP THE IDP

### An Overview of the Kagisano-Molopo Local Municipality IDP Process

PHASE	PROCESS	OUTPUT
Analysis	<ul style="list-style-type: none"> <li>The Municipality conducted Community Based Planning consultations in a cluster form in January 2022</li> <li>Depth analysis of municipal data in relation to demographics, services, and policies.</li> </ul>	Inputs solicited from the stakeholders
		Community priorities were reached
Strategy	<ul style="list-style-type: none"> <li>Strategic objectives formulated during strategic session.</li> <li>KPI concluded on.</li> </ul>	Draft IDP
Projects	<ul style="list-style-type: none"> <li>IDP/Budget Steering Committee meeting conducted to finalize on projects, project plans and budget commitments with relevant stakeholders</li> <li></li> </ul>	Draft Project prioritization
		Projects plans developed
		Project implementation by relevant stakeholders
		Project monitoring
Integration	<p>The following Sector plans are integrated in the reviewed IDP:</p> <ul style="list-style-type: none"> <li>Housing Sector Plan</li> <li>HR Plan</li> <li>Land Use Management Scheme</li> <li>Land Used Management by-law</li> <li>Performance Management System</li> <li>Spatial Development Framework</li> <li>Environment Management Plan</li> <li>Investment Plan</li> </ul>	Integrated Draft IDP
Approval	<p>Draft IDP to be submitted to Council for noting, comments and final inputs by stakeholders including submission to Department of Local Government and Human Settlement.</p> <p>Draft Budget submitted to provincial Treasury</p>	Draft IDP & Budget to be tabled before Council by March 2022.
	<p>Submission of Final IDP &amp; Budget approval by council and submission to Department of Local Government and Human Settlement, Provincial and National Treasury.</p>	Final IDP to be submitted to Council for approval by end of May 2022.

## **PROCESS FOLLOWED TO DEVELOP THE IDP Conti....**

### **Community Based Planning (CBP)**

Following the elections period in November 2021 which stalled the Community-Based planning consultations, the municipality used the Ward committee elections process in January to consult and confirm community needs for the development of the 2022-2027 IDP.

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

Below herein are the Ward needs that indicates or highlights the projects needs of the community that are within the powers and functions of the district municipality, sector departments as well as Kagisano-Molopo Local Municipality.

**NB: Community/Ward Needs must be taken or regarded as a guiding tool for planning purpose. These needs are a guiding tool that the municipality and other spheres of government, based on the financial capabilities will plan for implementation.**

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## 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 Kudungwane clinic
Provision of Livestock water	Provision of 10 High-Mast lights
Electricity in-fills and Extensions	Fencing of cemetery
Completion of the incomplete RDP Housing	Blading and extension of the farm road (Kudungwane to community farms)
Provision of 24hrs health services at Kudungwane clinic	
Provision of Lerner's transport from Kudungwane to Tlakgameng	
Additional classrooms at Maebebe P. School and Tasman S School	
Construction of Police station	
Rehabilitation of Dams	
70 km Tarred road from Kudungwane to Stella	
Early learning Centre fencing	



## 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	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
Electricity in-fills and Extensions	

**WARD 2 TOSCA**

**WARD NEEDS**

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

**WARD 2 BRAY**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade of sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Energizing of 10 High-Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity in-fills and Extensions</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of 40 KM tarred road from Jakkalskop to Bray</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Lerner's transport from surrounding farms</li> </ul>	
<ul style="list-style-type: none"> <li>• Emergency Services Station</li> </ul>	
<ul style="list-style-type: none"> <li>• Land provision for farming</li> </ul>	

## WARD 2 BOTSALANO

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from Botsalano Primary to the main road</li> </ul>
<ul style="list-style-type: none"> <li>• Conversion of a clinic into health center</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from main road to Secondary school</li> </ul>
<ul style="list-style-type: none"> <li>• Electrification at Leseding &amp; Ikageng section</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade of sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of ICT Resources</li> </ul>	<ul style="list-style-type: none"> <li>• Pave from main road to the clinic &amp; two schools</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Security at clinic and schools</li> </ul>	
<ul style="list-style-type: none"> <li>• Prevention OF Stock Theft</li> </ul>	
<ul style="list-style-type: none"> <li>• Increase of Nurses at Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• provision of VIP toilets at cemeteries</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of SASSA pay point</li> </ul>	

## WARD 2 MOROKWANENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Access road from main road to Early learning Center</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of access road to the cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Primary School</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Completion of Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• EPWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of SASSA Pay Point</li> </ul>	<ul style="list-style-type: none"> <li>• CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of a Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a Learners transport</li> </ul>	

## WARD 2 GARAPIPA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	LOCAL MUNICIPALITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Access road from main road to Early learning center</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of access road to the cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Primary School</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Garapipa to Morokweng</li> </ul>
<ul style="list-style-type: none"> <li>• Completion of Incomplete Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• EPWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of SASSA Pay Point</li> </ul>	<ul style="list-style-type: none"> <li>• CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of a Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative energy at rock water</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Learners transport</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of ECD</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of electricity</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> </ul>

### WARD 3 MOROKWENG (portion off)

#### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Learner Transport to Morokweng</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of high mast lights High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Housing</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of High mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of access road from main tarred road to Tshetshu Tribal Hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets for Disability</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Community Hall</li> </ul>
<ul style="list-style-type: none"> <li>• Completion of disaster houses</li> </ul>	<ul style="list-style-type: none"> <li>• Goats Projects</li> </ul>
<ul style="list-style-type: none"> <li>• De-bushing</li> </ul>	<ul style="list-style-type: none"> <li>• Vegetable Projects</li> </ul>
<ul style="list-style-type: none"> <li>• Fencing of Tshetshu water Stream</li> </ul>	<ul style="list-style-type: none"> <li>Regular blading of the road leading to ploughing fields</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Traffic Centre</li> </ul>

### WARD 3 TSHETSHU

#### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Leaners transport</li> </ul>	Provision of access road from main tarred road to Tshetshu road (D)
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	Provision of High mast lights
<ul style="list-style-type: none"> <li>• Construction of a clinic in Tshetshu</li> </ul>	Provision of 10 KM Access Road from Morokweng to Tshetshu
<ul style="list-style-type: none"> <li>• Fencing of Tshetshu Tribal Hall</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of EPWP</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Electricity infills</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Assistance of 1 ECD (Water and resources)</li> </ul>	



**WARD 3 MATLHABELHABE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Water reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Light</li> </ul>
<ul style="list-style-type: none"> <li>• De-Bushing</li> </ul>	<ul style="list-style-type: none"> <li>• Goats project</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	

**WARD 3 GAMOKONYANE**

**WARD NEEDS/**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• De-Bushing</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	

**WARD 3 GAMODIKWE**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
<ul style="list-style-type: none"><li>• Provision of Water reticulation</li></ul>	<ul style="list-style-type: none"><li>• Provision of High mast lights</li></ul>
<ul style="list-style-type: none"><li>• De-Bushing</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Mobile clinic</li></ul>	
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	

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## WARD 4 GANYESA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of Huhudi – Shuping access road</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Tribal Mocwaledi junction Access road</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Police station-Phohung-Vryburg junction access road</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity infills &amp; Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>• Ganyesa Dam Park</li> </ul>
<ul style="list-style-type: none"> <li>• De-bushing along the road to Ganyesa Hospital and the Frilink dam</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of Phola access road -Vryburg junction</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of TVET college</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Community Hall (Phohung)</li> </ul>
<ul style="list-style-type: none"> <li>• Construction of new Ganyesa clinic</li> </ul>	<ul style="list-style-type: none"> <li>• 5 km Access road – Bra Shups Shop via Maskhumba to RDP</li> </ul>
<ul style="list-style-type: none"> <li>• Increase of nurses in Ganyesa Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• 1.5 km Access road from Phohung via Tribal Hall to Mochware Primary</li> </ul>
<ul style="list-style-type: none"> <li>• Increase of police staff and police vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Skills development Centre</li> </ul>	
<ul style="list-style-type: none"> <li>•</li> </ul>	

## WARD 5 GANYESA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Completion of incomplete RDP Houses</li> </ul>	Ganyesa Sports facility
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	Extension of High Mast Lights
<ul style="list-style-type: none"> <li>• Provision of ELC in Loretlweng Section</li> </ul>	Maintenance of High Mast Lights
<ul style="list-style-type: none"> <li>• Construction of Storm Water Drainage</li> </ul>	Provision of water and VIP toilets at cemeteries
<ul style="list-style-type: none"> <li>• Rehabilitate bore holes</li> </ul>	Refurbishment of Tennis Court
<ul style="list-style-type: none"> <li>• Rehabilitation of Ganyesa Dam</li> </ul>	Maintance of Huhudi-Shupu Access road
<ul style="list-style-type: none"> <li>• Construction of New Ganyesa clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of FET college</li> </ul>	
<ul style="list-style-type: none"> <li>• Increase of nurses in Ganyesa Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of Ganyesa Police station</li> </ul>	
<ul style="list-style-type: none"> <li>• Increase of police staff and police vehicles</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of Leretlweng Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Increase number of Speed humps</li> </ul>	
<ul style="list-style-type: none"> <li>• Road Ranger Project</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of Kagisano orphans Day Care Centre</li> </ul>	

**WARD 5 DITSHUKUTSWHANENG**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	Construction Community Hall
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Early learning center</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Primary School</li> </ul>	
<ul style="list-style-type: none"> <li>• Water provision and reticulation</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a health services</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Learners Transport</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Pay Point SASSA</li> </ul>	
<ul style="list-style-type: none"> <li>• Fencing of Farms</li> </ul>	
<ul style="list-style-type: none"> <li>• Tarred road from Louwna to Vryburg main road</li> </ul>	

**WARD 5 MALEMBA**

**WARD NEEDS**

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

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## WARD 6 PHAPOSANE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of 7 KM access road from Phaposane Clinic –Pitso &amp; Maamogwa to main road</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Cleaning of sport grounds</li> </ul>
<ul style="list-style-type: none"> <li>• Increase of police staff and police vehicles in Ganyesa Police Station</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of access road from Moithwe ZCC – NG and Ditshoswaneng</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity infills and extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of high mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of 30 KM access road from Phaposane T-Junction to Vryburg main road</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of Thubelisha RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Library</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of 3 motor gates at exits</li> </ul>	
<ul style="list-style-type: none"> <li>• Motor gate (Cattle control pass)</li> </ul>	
<ul style="list-style-type: none"> <li>•</li> </ul>	

**WARD 6 GAMANYAI**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	Extension of High Mast Lights
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Learner transport</li> </ul>	
<ul style="list-style-type: none"> <li>• Regular blading of internal roads</li> </ul>	
<ul style="list-style-type: none"> <li>• Fire belts for grazing land</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Rehabilitation of Dams (Mamunong, Mogorosi, Maruping &amp; Kegopotsemang)</li> </ul>	



## WARD 7 SOUTHEY

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access roads from post office to tribal hall</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from Kgononyane High school to the T-Junction</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• fencing of Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of EPWP and CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of 24 HR service Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Community Hall maintenance</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Upgrade Tribal House</li> </ul>	
<ul style="list-style-type: none"> <li>• Hall &amp; Laboratory extension of Kgokgojane Secondary</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Old age centre</li> </ul>	
<ul style="list-style-type: none"> <li>• fencing of Farm Camps</li> </ul>	
<ul style="list-style-type: none"> <li>• provision of Satellite Police Station</li> </ul>	

## WARD 7 DIPUDI

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• fencing of Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• [provision of High Mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of EPWP and CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Electricity in-fills and Extensions</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Construction of Tarred road from Dipudi to Tshaneng</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Road signages</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Learner transport to Tlapeng and Southey</li> </ul>	
<ul style="list-style-type: none"> <li>• Rehabilitation of dam</li> </ul>	

## WARD 7 TSHANENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from Tshaneng to Tlapeng</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from Dipudi to Tshaneng</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of water reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of Community hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Electricity infills and extension</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of high mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of a Library</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Bridge between the shop and the school</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Old age centre</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of EPWP and CWP</li> </ul>
<ul style="list-style-type: none"> <li>• School extension</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Motor-gate(cattle passing control) Cattle Posts at Mangaung, Ga-Motsoko &amp; Pompo ya Motlhaba</li> </ul>
<ul style="list-style-type: none"> <li>• fencing of Faring camps</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• provision of Learner transport</li> </ul>	
<ul style="list-style-type: none"> <li>• provision of SASSA pay point signage</li> </ul>	

**WARD 7 KGOKGOLE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipe</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of water for Kgokgole Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Construction of a Satellite police station</li> </ul>	
<ul style="list-style-type: none"> <li>• Rehabilitation of 2 dams</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of classrooms at Kitlanang Primary School</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity Extension</li> </ul>	
<ul style="list-style-type: none"> <li>• Conduct Mining studies</li> </ul>	
<ul style="list-style-type: none"> <li>• Establishment of Game Reserve</li> </ul>	

## WARD 7 KGOKGOJANE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>Provision of RDP Houses</li> </ul>	Paving of access road to Itireleng
<ul style="list-style-type: none"> <li>De-bushing along the road</li> </ul>	Construction of Community hall
<ul style="list-style-type: none"> <li>Provision of Livestock loading bay</li> </ul>	Bridge at Kitlanang Secondary School
<ul style="list-style-type: none"> <li>Funding of Agricultural Cooperative</li> </ul>	Cemetery fencing
<ul style="list-style-type: none"> <li>Extension of operating hours at Kgokgojane Clinic</li> </ul>	EPWP
<ul style="list-style-type: none"> <li>Provision of Sport facility</li> </ul>	CWP
<ul style="list-style-type: none"> <li>Provision of Library</li> </ul>	Provision of High Mast Lights
<ul style="list-style-type: none"> <li>Construction of Tarred road from Southey to Eska</li> </ul>	Motor gate(cattle control pass) at Ga-Matebane Cattle Post
<ul style="list-style-type: none"> <li>Provision of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of Post office</li> </ul>	
<ul style="list-style-type: none"> <li>Laboratory &amp; extension classes at Kitlanang Secondary</li> </ul>	
<ul style="list-style-type: none"> <li>Fencing of farming fields</li> </ul>	
<ul style="list-style-type: none"> <li></li> </ul>	

**WARD 7 ERIKA**

**WARD NEEDS**

ISTRICCT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Construction of Tribal hall</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of 2 KM access road from main road to the Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Water extension</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• EPWP</li> </ul>
<ul style="list-style-type: none"> <li>• Rehabilitation of 1 dam</li> </ul>	<ul style="list-style-type: none"> <li>• CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Learner Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Regular blading gravel road to Kgokgojane</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	
<ul style="list-style-type: none"> <li>• De-bushing</li> </ul>	

## WARD 7 ESKA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• provision of RDP Houses</li></ul>	<ul style="list-style-type: none"><li>• provision of High Mast light</li></ul>
<ul style="list-style-type: none"><li>• fencing of Farming camps</li></ul>	<ul style="list-style-type: none"><li>• fencing of Cemetery</li></ul>
<ul style="list-style-type: none"><li>• Provision of VIP toilets</li></ul>	<ul style="list-style-type: none"><li>• Construction of Access road from Kgokgole to Eska</li></ul>
<ul style="list-style-type: none"><li>• Construction of Livestock loading ramp</li></ul>	<ul style="list-style-type: none"><li>• Provision of storm water drainage</li></ul>
<ul style="list-style-type: none"><li>• Provision of Mobile clinic</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Electricity</li></ul>	

## WARD 7 PEMBROEK

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Construction of Tribal hall</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of 3 KM access road from main road to the Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Water extension</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Bridge between Newham and Pembroke</li> </ul>
<ul style="list-style-type: none"> <li>• Rehabilitation of 1 dam</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Community hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Learner Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Pavement of access road from ESKA to Kgokgole</li> </ul>
<ul style="list-style-type: none"> <li>• Regular blading of a road from Kgokgojane and Newham</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	
<ul style="list-style-type: none"> <li>• ELC</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of SASSA pay point</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	



**WARD 7 NEUHAM**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	Provision of High Mast Lights
<ul style="list-style-type: none"><li>• Provision of mobile clinic</li></ul>	fencing of Cemetery
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	Construction of Community Hall
<ul style="list-style-type: none"><li>• Extension of water standpipes</li></ul>	
<ul style="list-style-type: none"><li>• Provision of VIP Toilets</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Learner Transport</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Early Learning Center for</li></ul>	
<ul style="list-style-type: none"><li>• Renovation of the tribal hall</li></ul>	

## WARD 7 OFORO

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Extension of water standpipe</li></ul>	<ul style="list-style-type: none"><li>• Construction of Bridge between Kgokgole and Oforo</li></ul>
<ul style="list-style-type: none"><li>• Maintenance of current water standpipes</li></ul>	<ul style="list-style-type: none"><li>• fencing of Cemetery</li></ul>
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	<ul style="list-style-type: none"><li>• Provision of High Mast light</li></ul>
<ul style="list-style-type: none"><li>• Maintenance of water Engines</li></ul>	<ul style="list-style-type: none"><li>• EPWP</li></ul>
<ul style="list-style-type: none"><li>• Electricity in-fills and Extensions</li></ul>	<ul style="list-style-type: none"><li>• CWP</li></ul>
<ul style="list-style-type: none"><li>• Provision of mobile Clinic</li></ul>	
<ul style="list-style-type: none"><li>• Provision of VIP Toilets for</li></ul>	
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	
<ul style="list-style-type: none"><li>• Rehabilitation of 2 dams</li></ul>	

**WARD 8 ITIRELENG**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Fencing of grazing camps</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of toilets at cemeteries</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of Classrooms</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Learner transport to Kgokgojane</li> </ul>	
<ul style="list-style-type: none"> <li>• Frequent visit of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of ECD</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a library</li> </ul>	

**WARD 8 VRAGAS**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Electricity infills</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of EPWP CWP</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• provision of Ga-Lewane Cattle post Motor gate (Cattle control pass)</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Ga-Lephanye Cattle post Motor gate (Cattle control pass)</li> </ul>	
<ul style="list-style-type: none"> <li>• paving of Community hall</li> </ul>	

**WARD 8 VERGENOEG**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of a Bridge between Gaegane and the other site of the village</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• provision of Sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Mobile Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of livestock water and rehabilitation of water pan</li> </ul>	
<ul style="list-style-type: none"> <li>• Promotion of Small Enterprises</li> </ul>	
<ul style="list-style-type: none"> <li>• provision of Monontshane Cattle Post Motor gate (Cattle control pass)</li> </ul>	
<ul style="list-style-type: none"> <li>• Shortage of Educators</li> </ul>	

## WARD 8 POUVAL

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Extension of water standpipes</li></ul>	Provision of Access road from Pouval primary school to the cemetery
<ul style="list-style-type: none"><li>• Electricity infills and extensions</li></ul>	Fencing of cemeteries
<ul style="list-style-type: none"><li>• Extension of VIP Toilets</li></ul>	Provision of High Mast Lights
<ul style="list-style-type: none"><li>• Motor gate (cattle control pass) Cattle Post</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Road Sign</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	

**WARD 8 ETHOL**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP houses</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of Bridge</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of Ethol Community Day Care Centre.</li> </ul>	
<ul style="list-style-type: none"> <li>• Motor gate (cattle control pass) Rhino Cattle post</li> </ul>	
<ul style="list-style-type: none"> <li>• Motor gate (cattle control pass) Ga-Apollo's Cattle post</li> </ul>	

**WARD 8 RUSTEN**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
<ul style="list-style-type: none"><li>• Provision of Electricity extension</li></ul>	<ul style="list-style-type: none"><li>• Cemetery fencing and toilets</li></ul>
<ul style="list-style-type: none"><li>• Extension of water standpipes</li></ul>	<ul style="list-style-type: none"><li>• High Mast Lights</li></ul>
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	
<ul style="list-style-type: none"><li>• Maintenance of water engines</li></ul>	
<ul style="list-style-type: none"><li>• Change diesel water engine to Electricity</li></ul>	
<ul style="list-style-type: none"><li>• Provision of VIP Toilets</li></ul>	
<ul style="list-style-type: none"><li>• Motor gate (Cattle control pass)</li></ul>	



## WARD 8 MADINONYANE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Enough supply of Diesel for water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Madinonyane to the clinic</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Sports facility</li> </ul>
<ul style="list-style-type: none"> <li>• Construction of internal roads at Madinonyane RDP section</li> </ul>	<ul style="list-style-type: none"> <li>• Access road to Bullrand</li> </ul>
<ul style="list-style-type: none"> <li>• Fencing of cattle posts and road edges</li> </ul>	<ul style="list-style-type: none"> <li>• Motor gate (cattle control pass) Morna Cattle post</li> </ul>
<ul style="list-style-type: none"> <li>• School renovation i.e. toilets and furniture</li> </ul>	<ul style="list-style-type: none"> <li>• Motor gate (cattle control pass) Apollos 2 Cattle post</li> </ul>
<ul style="list-style-type: none"> <li>• Construction of dumping sites</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Road signages</li> </ul>	
<ul style="list-style-type: none"> <li>• Construction of Oxidation ponds</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Learners transport</li> </ul>	

## WARD 8 BULLRAND

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Provision of RDP houses</li></ul>	<ul style="list-style-type: none"><li>• Construction of access road from Eckron to Bullrand</li></ul>
<ul style="list-style-type: none"><li>• Provision of water</li></ul>	<ul style="list-style-type: none"><li>• Construction of Community hall</li></ul>
<ul style="list-style-type: none"><li>• Fencing of farming fields</li></ul>	<ul style="list-style-type: none"><li>• Provision of High Mast Lights</li></ul>
<ul style="list-style-type: none"><li>• Provision of VIP toilets for households &amp; at the cemetery</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Electricity in-fills and Extensions</li></ul>	
<ul style="list-style-type: none"><li>• Provision of electricity</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Motor-gate (cattle control pass) Cattle post</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Learner transport</li></ul>	

**WARD 8 ASDALE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>Fencing of Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>Provision of RDP houses</li> </ul>	<ul style="list-style-type: none"> <li>[provision of Community hall</li> </ul>
<ul style="list-style-type: none"> <li>Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>Provision of high Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>Maintenance of current water standpipes</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of Electricity in-fills and Extensions</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of toilets at the cemetery</li> </ul>	
<ul style="list-style-type: none"> <li>Provision Moto gate (cattle control pass) Cattle post at Morna</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of Learner transport</li> </ul>	

**WARD 8 LOUWNA**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Construction of 60 KM tarred road to Vryburg road</li> </ul>	<ul style="list-style-type: none"> <li>• Revamping of Dumping site</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of Cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity Infills and extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sports facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of water and Reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of a Police station</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Public toilets (Taxi Rank)</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Collection of waste</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Grassing land</li> </ul>	<ul style="list-style-type: none"> <li>• Repairs of Community hall Toilets</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• EPWP</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of shades at Louwna Hiking Sport</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Vaccination Kraal</li> </ul>	

**WARD 9 MOROKWENG (Moseja, Gamokgopa, Longaneng & Mamohibidu)**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• Thenuisson to Longaneng Primary access road</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity in-fills and Extensions</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	

**WARD 9 BONA-BONA**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP Toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade of Sport Facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Learner transport</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Manyeledi road to Tribal</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of Hours of operation for Bona-Bona Clinic (24/7)</li> </ul>	<ul style="list-style-type: none"> <li>• CWP &amp; EPWP</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of 7 Cattle post (Maarjane, lokgalung, Kabayathlose, Morakaneng, Selonane, Metsaneng &amp; Kgarathlose) Motor gate(Cattle control pass)</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Speed Humpes to curb speeding</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of electricity Extension and Infills</li> </ul>	

**WARD 9  
 DRY-HOOK (PHEPANE)  
 WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP House</li> </ul>	
<ul style="list-style-type: none"> <li>• Toilets</li> </ul>	

**WARD 9 KAGISHO  
 WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access Road from Kagisho to join Bona Bona main road</li> </ul>
<ul style="list-style-type: none"> <li>Extension of VIP Toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast lights</li> </ul>

## WARD 9 KAGISHONYANE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	<ul style="list-style-type: none"><li>• Construction of Access Road from Kagiso to join Bona Bona main road</li></ul>
<ul style="list-style-type: none"><li>• VIP Toilets</li></ul>	<ul style="list-style-type: none"><li>• Provision of High mast Lights</li></ul>

## WARD 9 MOSOKATLHOGO

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Provision of RDP House</li></ul>	<ul style="list-style-type: none"><li>• Provide access road from Mosokatlhogo cemetery to main road</li></ul>
<ul style="list-style-type: none"><li>• Completion of disaster Houses</li></ul>	<ul style="list-style-type: none"><li>• Alternative Energy</li></ul>
<ul style="list-style-type: none"><li>• Provision of Tribal Hall</li></ul>	<ul style="list-style-type: none"><li>• Provision of High Mast Lights</li></ul>
<ul style="list-style-type: none"><li>• Extension of VIP Toilets</li></ul>	
<ul style="list-style-type: none"><li>• Extension of Water Standpipes</li></ul>	



## WARD 9 BOTSALANO

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Extension of standpipes</li></ul>	<ul style="list-style-type: none"><li>• Provision of Access road from main road to Early learning Center</li></ul>
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	<ul style="list-style-type: none"><li>• Maintenance of access road to the cemetery</li></ul>
<ul style="list-style-type: none"><li>• Provision of Primary School</li></ul>	<ul style="list-style-type: none"><li>• High Mast light</li></ul>
<ul style="list-style-type: none"><li>• Completion of Houses</li></ul>	<ul style="list-style-type: none"><li>• Fencing of cemetery</li></ul>
<ul style="list-style-type: none"><li>• Extension of VIP toilets</li></ul>	<ul style="list-style-type: none"><li>• EPWP</li></ul>
<ul style="list-style-type: none"><li>• Provision of SASSA Pay Point</li></ul>	<ul style="list-style-type: none"><li>• Access road from main road to Clinic</li></ul>
<ul style="list-style-type: none"><li>• Provision of a Clinic</li></ul>	<ul style="list-style-type: none"><li>• Access road to Diteho Middle School</li></ul>
<ul style="list-style-type: none"><li>• Provision of a Learners transport</li></ul>	

## 10 MOROKWENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Morokweng Storm water drainage phase 2</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Tinkie's shop – Keipatile primary access road</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of Rabu Rabu and Keipatile Access roads</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity in-fills and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Increase of nurses in Morokweng clinic</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Provision RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Skills development centre</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• TVET (Technical, Vocational and Educational Training)</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Speed humps</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

**WARD 11 MAPITIKI**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
• Maintenance of water Engines	• Provision of High Mast light
• Change Diesel water engines to electricity	
• Provision of RDP Houses	
• Provision of livestock water	

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## 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	

## WARD 11 MAPHUTI

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Water reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• De-Bushing</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	

## WARD 11 POUTLANE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of water and reticulation</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity extension</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of 9 KM access road from Tseoge to Barakile P School</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Bridges from Gamontshonyane access road to Poutlwane</li> </ul>
<ul style="list-style-type: none"> <li>• provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• De-bushing of aliens' plants</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of EPWP Projects</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Road signage</li> </ul>	

## WARD 11 KONKE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Extension of water standpipes to new stands</li></ul>	<ul style="list-style-type: none"><li>• Provision Konke wetlands</li></ul>
<ul style="list-style-type: none"><li>• Electricity extension</li></ul>	<ul style="list-style-type: none"><li>• High Mast Lights</li></ul>
<ul style="list-style-type: none"><li>• Provision RDP Houses</li></ul>	
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	
<ul style="list-style-type: none"><li>• Tseng and Konke wetlands (Metsithoko)</li></ul>	

## WARD 11 MAHAAKETLWA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
• Water Reticulation	• High Mast Lights
• Electricity extension	
• Provision of RDP Houses	
• Provision of Signages of the village and streets	
• Upgrade of school toilets (pit latrine) to septic tank	
• Provision of Toilets at Pay Point areas	
• Frequent visit of mobile Clinic	
• Provision of Tribal Hall	

**WARD 11 GAMONTSHONYANE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water pipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity infills</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Change Diesel water engine to electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of 24/7 Health services at Tseoge Clinic</li> <li>•</li> </ul>	
<ul style="list-style-type: none"> <li>• Conduct Survey for Minerals</li> </ul>	
<ul style="list-style-type: none"> <li>• Provide VIP Toilets at Cemeteries</li> </ul>	



## WARD 11 MAHENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Provision of Livestock water</li></ul>	<ul style="list-style-type: none"><li>• Provision of Glass recycling</li></ul>
<ul style="list-style-type: none"><li>• Provision RDP Houses</li></ul>	
<ul style="list-style-type: none"><li>• Extension of water standpipes</li></ul>	
<ul style="list-style-type: none"><li>• Electricity infills</li></ul>	

## WARD 11 KIBITWE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Completion of Tribal Hall</li></ul>	<ul style="list-style-type: none"><li>• Provision High mast Lights</li></ul>
<ul style="list-style-type: none"><li>• Electricity infills</li></ul>	
<ul style="list-style-type: none"><li>• Provision RDP houses</li></ul>	
<ul style="list-style-type: none"><li>• Extension of VIP toilets</li></ul>	

**WARD 11 MAKALAATHUTLWA**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of 2 KM Access road from Tshipietsile Secondary School to Gamontshonyane main road</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision High mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Renovation of Tshipietsile S School</li> </ul>	
<ul style="list-style-type: none"> <li>• Inadequate supply of food in the school</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of livestock handing facility</li> </ul>	

**WARD 11 DIHATSWE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Provision High mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of water</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision Water Tank and maintenance of water pipes</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of electricity</li> </ul>	

**WARD 11 LEEU-AAR**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of Cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Provide RDP House</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Change Diesel water engine to electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• Rehabilitation of sites used for construction of road and water reticulation</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision VIP Toilets at Cemeteries</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of road from main road to Kibitwe</li> </ul>	

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**WARD 11 TSEOG**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road to the cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity extensions &amp; Infills</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Library</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Thusong service center</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of Secondary school</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• De-bushing</li> </ul>	<ul style="list-style-type: none"> <li>• Crasher making project</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Road signs</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Emergency vehicles</li> </ul>	
<ul style="list-style-type: none"> <li>• Construction of Tribal Office</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Post office</li> </ul>	
<ul style="list-style-type: none"> <li>• Renovation of Community Hall</li> </ul>	

**WARD 12 MAKABOLE**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP House</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> <li>•</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Skill Development center</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provide SASSA Pay-Point</li> </ul>	
<ul style="list-style-type: none"> <li>• Change Diesel water engine to electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• Tarred Road from Tseoge to Setabeng</li> </ul>	

## WARD 12 LOKGENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport Facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> <li>• Electricity extension &amp; infills</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Community hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Light</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> <li>• Provision of SASSA pay point</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Change Diesel water engine to electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Cellphone Towers</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a Police station</li> </ul>	
<ul style="list-style-type: none"> <li>• Tarred Road from Tseoge to Setabeng</li> </ul>	

**WARD 12 TSEOG**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
• 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
<ul style="list-style-type: none"> <li>• Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Community Hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Need 24Hours health services at Tseoge Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Access road from main road to Mogomotsi</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Auction Bay</li> </ul>	<ul style="list-style-type: none"> <li>• Tseng wet-lands</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of Leaking Taps</li> </ul>	<ul style="list-style-type: none"> <li>• Prevention of High mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of gravel roads that connect De Aar, Tseng, Bailele and Dikhudu villages</li> </ul>	
<ul style="list-style-type: none"> <li>• De-Bushing</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Mobile clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of SASSA pay point</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of Windmills</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a Library</li> </ul>	



## WARD 12 SETABENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Electricity infills and Extension</li> </ul>	<ul style="list-style-type: none"> <li>• Resuscitation of Setabeng Women Cooperative (Fencing, Polish making and candle making)</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport Facility</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP House</li> </ul>	<ul style="list-style-type: none"> <li>• Registration and provision of capital for Youth Cooperatives (Livestock, Bakery, Saloons)</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High Mast Lights</li> </ul>
<ul style="list-style-type: none"> <li>• Tarred road from Tseoge</li> </ul>	
<ul style="list-style-type: none"> <li>• 24/7 Health Services at Setabeng Clinic and Maintenance</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of water taps</li> </ul>	
<ul style="list-style-type: none"> <li>• De-bushing of farming camps</li> </ul>	
<ul style="list-style-type: none"> <li>• Business Skills Development for youth</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Early Childhood Development centre (ECD)</li> </ul>	
<ul style="list-style-type: none"> <li>• Access to ICT Services</li> </ul>	
<ul style="list-style-type: none"> <li>• Construction of an orphanage</li> </ul>	
<ul style="list-style-type: none"> <li>• SASSA Mobile Service points</li> </ul>	

**WARD 12 VOSTERSHOOP**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
• Provision of Land for settlement	• Provision of High mast Lights
• Provision of RDP Houses	
• Provision of 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	

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## 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
<ul style="list-style-type: none"> <li>Maintenance of current water standpipes</li> </ul>	Bridge between Shupu P. School and Gamodisenyane P School
<ul style="list-style-type: none"> <li>Provision of Livestock water</li> </ul>	Speed humps between Seitsang P School via Tlakgameng Tribal hall and Tlakgameng / Kudungwane main road
<ul style="list-style-type: none"> <li>Electricity in-fills and Extensions</li> </ul>	Renovation of Gamodisenyane Community Hall
<ul style="list-style-type: none"> <li>Completion of the 25 incomplete RDP Housing</li> </ul>	Fencing of Cemetery
<ul style="list-style-type: none"> <li>Provision of more RDP houses</li> </ul>	Energising of Mast Lights
<ul style="list-style-type: none"> <li>Unblocking and maintenance of 6 bridges on main road at Gamodisenyane</li> </ul>	
<ul style="list-style-type: none"> <li>Provision of Mobile clinic or Ambulance</li> </ul>	

## WARD 13 TLAKGAMENG

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Access to information on social and economic opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Under-utilisation of the available resources (Multi-purpose centre and the candle making building)</li> </ul>
<ul style="list-style-type: none"> <li>• Development of a shopping centre to encourage circulation of money within the village</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of 3km Shupu Primary access road to the tarred road</li> </ul>
<ul style="list-style-type: none"> <li>• Building of a school at Garathebe Section</li> </ul>	<ul style="list-style-type: none"> <li>• Paving of Thusong Services Centre yard</li> </ul>
<ul style="list-style-type: none"> <li>• Complete electrification project in all Section</li> </ul>	<ul style="list-style-type: none"> <li>• Paving internal road at the RDP Houses</li> </ul>
<ul style="list-style-type: none"> <li>• Fencing of grazing land project incomplete</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of Thusong Service centre and Tlakgameng Multipurpose with palisade</li> </ul>
<ul style="list-style-type: none"> <li>• Unoccupied RDP Houses vandalised</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of 4km road from Katlego Restaurant to the RDP section</li> </ul>
<ul style="list-style-type: none"> <li>• Tunnel and drainage system on the main road</li> </ul>	<ul style="list-style-type: none"> <li>• Community hall</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Fire station</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from main road to Thuso Thebe via Garathebe to Ratanang café main road</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of dumping site</li> </ul>	<ul style="list-style-type: none"> <li>• Bridge on access road from Garathebe to Ratanang café main road</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of electricity at Gamongalanyane</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of 42 km road from Phaposane to Gamodisenyane</li> </ul>	
<ul style="list-style-type: none"> <li>• Primary School at Garathebe</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity to Phelandaba</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Alternative Energy at Gamongalanyane</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• Electricity in-fills and extension</li> </ul>	
<ul style="list-style-type: none"> <li>• Increase of nurses in Tlakgameng clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• RDP Houses at Phelandaba and Garathebe</li> </ul>	
<ul style="list-style-type: none"> <li>• Monitoring of social and economic projects by government</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of support services for cultural and other artists including access to funding (Lottery)</li> </ul>	
<ul style="list-style-type: none"> <li>• Road infrastructure that will promote access to markets (Mafikeng through Setlagole and Vryburg Roads)</li> </ul>	

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**WARD 14 MOSWANA**

**WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative energy at Gadikao Section</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity infill and Extensions</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of high mast lights</li> </ul>
<ul style="list-style-type: none"> <li>• New infrastructure for Moswana Primary</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	
<ul style="list-style-type: none"> <li>• 10 km access road from Phaposane tarred road to Moswana Z371</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Tarred road from Ganyesa, Moswana to Tlakgameng D327</li> </ul>	
<ul style="list-style-type: none"> <li>• Completion of Disaster houses</li> </ul>	

## WARD 14 GOODWOOD

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
• Extension of water standpipes to new stands	
• Maintenance of current water standpipes	
• Provision of Livestock water	
• Maintenance of water Engines	
• Learner Transport	
• Road from Ganyesa – Austery –Goodwood to Tlakgameng Z374	
• 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
<ul style="list-style-type: none"> <li>• Extension of water standpipes</li> </ul>	Maintenance of Community hall
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	Provision of High mast lights
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	Renovation of Community Hall
<ul style="list-style-type: none"> <li>• Provision of High School</li> </ul>	
<ul style="list-style-type: none"> <li>• Road from Ganyesa –Austery –Goodwood to Tlakgameng Z374</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of VIP Toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Change water engine from Diesel to electricity</li> </ul>	
<ul style="list-style-type: none"> <li>• 24 hr service clinic</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of a Library</li> </ul>	
<ul style="list-style-type: none"> <li>• Fencing of livestock handling facility with steel</li> </ul>	
<ul style="list-style-type: none"> <li>• Resuscitation of Marele Goat projects</li> </ul>	
<ul style="list-style-type: none"> <li>• Extensions of farms</li> </ul>	



**WARD 14 GANYESA**

**WARD NEEDS**

<b>DISTRICT/SECTOR DEPARTMENTS</b>	<b>KMLM RESPONSIBILITY</b>
• Extension of water standpipes to new stands	Construction of 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	Construction of Monnaaphang-Parkings- Nazarene access road
• Provision of RDP Houses	

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## WARD 15 GANYESA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	<ul style="list-style-type: none"><li>• Access Road from Bore Sec School via Boingotlo to Cemetery with drainage storm water (Bridge)</li></ul>
<ul style="list-style-type: none"><li>• Extension of water pipes</li></ul>	<ul style="list-style-type: none"><li>• Access Road from Huhudi High School via Thibogang Primary School to Main road.</li></ul>
<ul style="list-style-type: none"><li>• Electricity Extension and Infills</li></ul>	<ul style="list-style-type: none"><li>• Upgrade of Tennis court</li></ul>
<ul style="list-style-type: none"><li>• Provision of VIP toilets</li></ul>	<ul style="list-style-type: none"><li>• Provision of Community Hall</li></ul>
<ul style="list-style-type: none"><li>• Main Renovation and Extension of Thibogang Primary School</li></ul>	<ul style="list-style-type: none"><li>• Provision of Alternative energy</li></ul>
<ul style="list-style-type: none"><li>• Clinic centre between Magaabue and Ganyesa</li></ul>	<ul style="list-style-type: none"><li>•</li></ul>
<ul style="list-style-type: none"><li>• Water reticulation at Lerona View Section</li></ul>	

## WARD 15 GANYESA

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"><li>• Rehabilitation of Borepit</li></ul>	Bridge to the cemetery
<ul style="list-style-type: none"><li>• Maintenance of water reservoir</li></ul>	Extension of High mast lights
<ul style="list-style-type: none"><li>• Construction of Speed humps at Thibogang PS</li></ul>	Renovation of Community Hall
<ul style="list-style-type: none"><li>• Upgrade of Bridge between Bore and Bakola section</li></ul>	Provision of High Mast Lights at Lerona view
<ul style="list-style-type: none"><li>• Provision of RDP Houses</li></ul>	Blading of streets at Lerona view
<ul style="list-style-type: none"><li>• Provision of Community Art centre</li></ul>	
<ul style="list-style-type: none"><li>• Provision of water at Lerona View</li></ul>	
<ul style="list-style-type: none"><li>• Street paving at Lerona View</li></ul>	

## WARD 15 TLAPENG

### WARD NEEDS

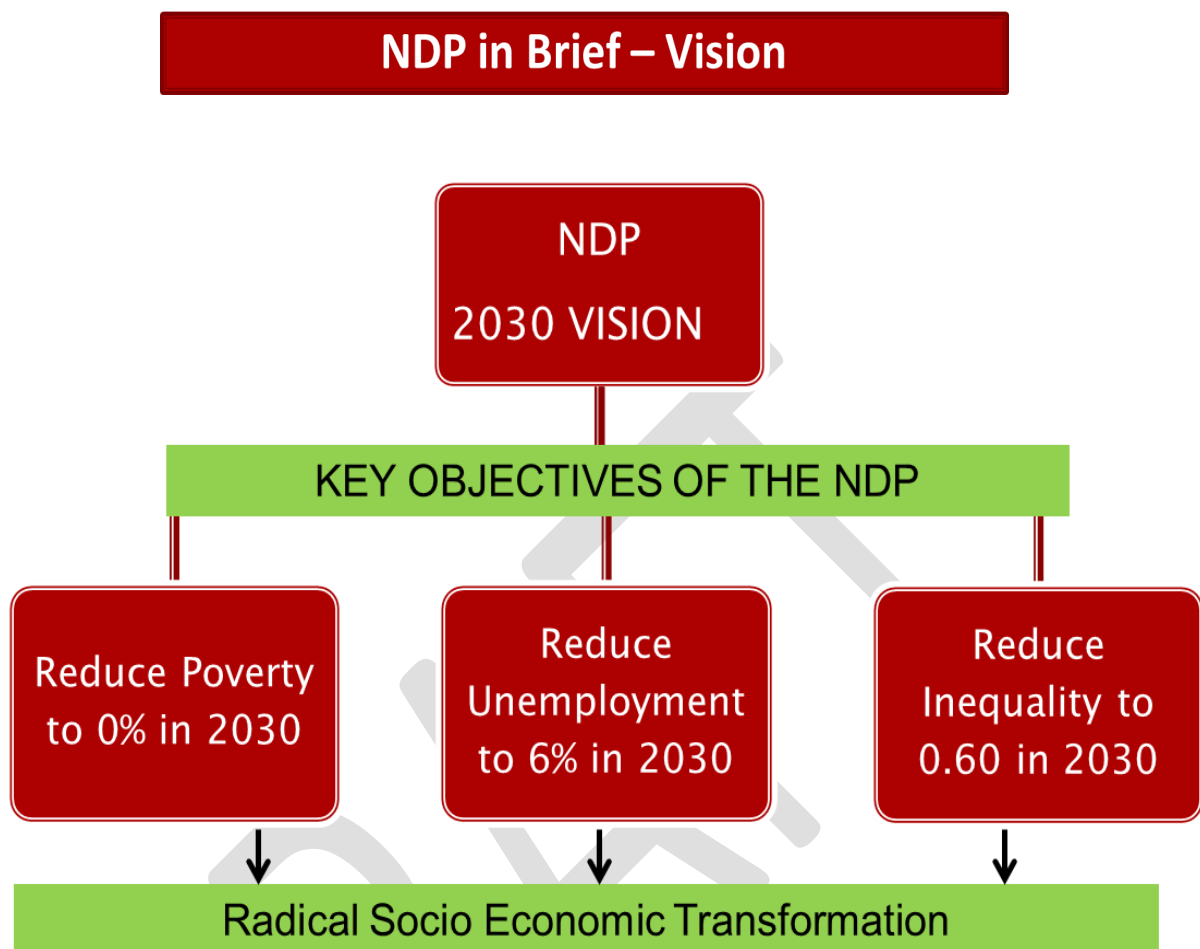
DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of Water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Main Road via Community Hall to Raditshane High School</li> </ul>
<ul style="list-style-type: none"> <li>• Construction of Community Library</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Mosesana residence Via Phuthanang café to Cemetery.</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of RDP houses</li> </ul>	<ul style="list-style-type: none"> <li>• Access Road from Moilwe s Residence via Community Hall to Loabile Café.</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of a 24/7 Services at Tlapeng Clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Provision High mast Light</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Land for commercial farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Main Renovation and Extension of community Hall</li> </ul>
<ul style="list-style-type: none"> <li>• Extension of (phase2) Raditshane Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing of 3 cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity Extension and Infills</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport Facility</li> </ul>
<ul style="list-style-type: none"> <li>• Increase of water tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of VIP toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Sprinkler Irrigation system for crop farming</li> </ul>	
<ul style="list-style-type: none"> <li>• Cattle Post</li> </ul>	
<ul style="list-style-type: none"> <li>• SASSA pay Point</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of Old age home</li> </ul>	
<ul style="list-style-type: none"> <li>• Prevention of stock theft</li> </ul>	
<ul style="list-style-type: none"> <li>• Fencing of cemeteries</li> </ul>	

## WARD 15 MAGABUE

### WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
<ul style="list-style-type: none"> <li>• Extension of water standpipes to new stands</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Sport Ground</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of current water standpipes</li> </ul>	<ul style="list-style-type: none"> <li>• Access road from Huhudi via Magaabue community hall to Magaabue Primary School to main Road.</li> </ul>
<ul style="list-style-type: none"> <li>• Provision of Livestock water</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of High mast light</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of water Engines</li> </ul>	<ul style="list-style-type: none"> <li>• Alternative energy</li> </ul>
<ul style="list-style-type: none"> <li>• Mobile clinic</li> </ul>	<ul style="list-style-type: none"> <li>• Cattle post (Cattle control pass)</li> </ul>
<ul style="list-style-type: none"> <li>• RDP Houses</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of water pipes</li> </ul>	
<ul style="list-style-type: none"> <li>• Extension of Electricity and Infills</li> </ul>	
<ul style="list-style-type: none"> <li>• Provision of VIP toilets</li> </ul>	
<ul style="list-style-type: none"> <li>• Health Centre between Magaabue and Ganyesa</li> </ul>	
<ul style="list-style-type: none"> <li>• Fencing of livestock camps and water</li> </ul>	

## 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.

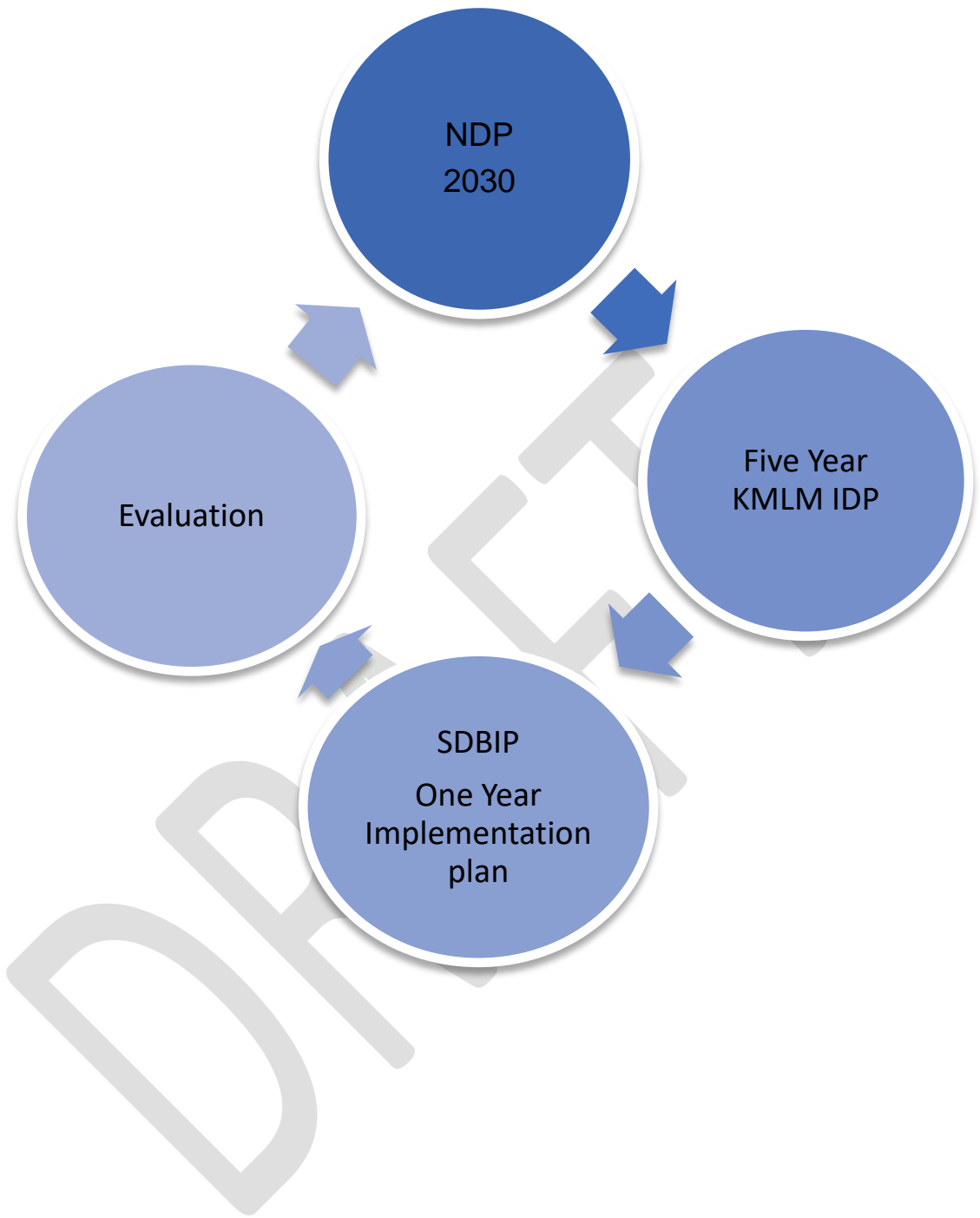
In realizing the 2030 vision the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

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.

## LOCAL IDP FRAMEWORK

### 2022/2023 IDP AND PERFORMANCE MANAGEMENT PROCESSES PLAN

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME	
Preparatory Phase	Submit the 2023/2024 IDP process plan to council	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	End August 2022	
	Review the Ward –to- Ward based data collected ( <i>Community Based Planning</i> )	<ul style="list-style-type: none"> <li>• Public Participation,</li> <li>• Planning and Development</li> </ul>	September –October 2022	
			November – December 2022	
Analysis Phase	Analyse performance gap	<ul style="list-style-type: none"> <li>• Municipal manager</li> </ul>	December 2022	
Strategies Phase	Review budget related policies e.g. Tariff; Credit & Debtors control management, Rates, Indigent policy	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	January 2023	
	Link Objectives to KPA's	<ul style="list-style-type: none"> <li>• IDP Manager</li> <li>• CFO</li> </ul>	End October 2022	
	Begin preliminary preparations on proposed budget for 2023/2024 financial year with.			
	<b>PERFORMANCE MANAGEMENT PROCESS</b>			
	Submit 2021/2022 Annual Performance Report & AFS (Annual Financial Statement) before Council for noting Submit 2021/2022 Annual Performance Report & AFS (Annual Financial Statement) to AG.	<ul style="list-style-type: none"> <li>• Municipal Manager</li> </ul>	End August 2022	
	Submit 2021/2022 fourth quarter report to Council	<ul style="list-style-type: none"> <li>• Municipal Manager</li> </ul>	End July 2022	

	First quarter performance review	<ul style="list-style-type: none"> <li>• Manager PMS</li> </ul>	October 2022
<b>STAGES IN THE IDP/BUGETD/PMS PROCESS</b>	<b>PROCESS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
Projects Phase	<b>IDP PROCESS</b>		Start December 2022– End February 2023
	Confirm IDP Sector Plans with Sector Departments.	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	
	Present the Draft IDP to the IDP Steering Committee for Projects conformation	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Start March 2023
	Table draft IDP to Council for noting	<ul style="list-style-type: none"> <li>• Director Planning</li> </ul>	End March 2023
	Advertise the draft IDP for Comments	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Start April 2023
	Publish Draft IDP in the municipal website	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Start April 2023
		<ul style="list-style-type: none"> <li>•</li> </ul>	
<b>STAGES IN THE IDP/BUGETD/PMS PROCESS</b>	<b>PROCESS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
Projects Phase	<b>Budget Process</b>		

	Revision of the 2022/2023 approved MTREF (operating and capital budget) for adjustments	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	Start November 2022-End January 2023
	Table budget adjustment (if necessary)	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	February 2023
	Finalise budget projections for the identified projects	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	End February 2023
	Table draft budget before council	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	End March 2023
	Advertise the draft Budget for Comments	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	Start April 2023
	Publish Draft Budget in municipal website	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	Start April 2023
	<b>PERFORMANCE MANAGEMENT PROCESS</b>		
	Submit the 2021/2022 Annual Report to AG for review	<ul style="list-style-type: none"> <li>• PMS</li> </ul>	January 2023
	Table 2021/2022 Annual Report before Council	<ul style="list-style-type: none"> <li>• Mayor</li> </ul>	End January 2023
	Report on current year's budget implementation Mid-year budget and performance assessment sec 72 of the MFMA. ( <i>Second Quarter review</i> )	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	End January 2023

	Submit the Annual Report to AG Provincial & National Treasury and DPLGH	<ul style="list-style-type: none"> <li>• PMS</li> </ul>	January 2023
	Publish the Annual Report in the Municipal Website	<ul style="list-style-type: none"> <li>• PMS</li> </ul>	January 2023
	Public consultations on the adopted Annual Report	<ul style="list-style-type: none"> <li>• MPAC</li> </ul>	February- March 2023
	Adoption of oversight report for 2021/2022	<ul style="list-style-type: none"> <li>• Municipal Manager</li> </ul>	March 2023
	Submission of the oversight report to Legislature and AG	<ul style="list-style-type: none"> <li>• MPAC</li> </ul>	April 2023
<b>Approval Phase</b>	<b>IDP PROCESS</b>		
	Advertise the schedule for community consultative meetings	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Start April 2023
	community consultative meetings at ward level with key stakeholders, Provincial and National Departments, Traditional Authorities on planned projects ( <i>Mayoral IDP &amp; Budget Consultations</i> )	<ul style="list-style-type: none"> <li>• Mayor</li> </ul>	April 2023
	Consolidation of feedback from public participation process and incorporate thereon into the Final IDP	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Mid May 2023
	Tabling of the Final IDP to the Executive Committee	<ul style="list-style-type: none"> <li>• Municipal Manager</li> </ul>	End May 2023
	Table the Final IDP to Council for Approval	<ul style="list-style-type: none"> <li>• Mayor</li> </ul>	End May 2023
	Advertise the Approved IDP	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Start June 2023
	Publish the Adopted IDP in the Municipal newsletter	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	June 2023

	Submit the approved IDP to the MEC of Local Government, National & Provincial Treasury within 10 Days after Approval	<ul style="list-style-type: none"> <li>• Manager IDP</li> </ul>	Mid-June 2023
<b>BUDGET PROCESS</b>			
	Table Final Budget to Council	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	End May 2023
	Advertise the adopted Final Budget	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	June 2023
	Publish the Budget in the municipal website	<ul style="list-style-type: none"> <li>• CFO</li> </ul>	June 2023
<b>Stages in the IDP/BUGETD/PMS PROCESS</b>	<b>PROCESS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
<b>Approval Phase</b>	<b>PERFORMANCE MANAGEMENT PROCESS</b>		
	Submission of SDBIP to Mayor	<ul style="list-style-type: none"> <li>• Municipal Manager</li> </ul>	June 2023
	Prepare 2023/2024 Performance Agreements of MM, and Senior Managers	<ul style="list-style-type: none"> <li>• PMS</li> </ul>	June 2023
	Third Quarter Performance review	<ul style="list-style-type: none"> <li>• Manager PMS</li> </ul>	April 2023
	Submission of Third Quarter report to Council	<ul style="list-style-type: none"> <li>• Manager PMS</li> </ul>	April 2023
	Fourth Quarter Performance review	<ul style="list-style-type: none"> <li>• Manager PMS</li> </ul>	July 2023

	Submission of Fourth Quarter report to Council	• Manager PMS	July 2023
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## MONITORING PROCESSES

Following the adoption of the Municipal Integrated Development Plan the municipality will develop the Service Delivery and Budget Implementation Plan (SDBIP) as well as the Performance management Framework. The implementation plan will monitor the implementation of the integrated development plan through quarterly, mid-term assessment and annual reporting.

### **Roads and Transport**

#### ***Key routes / new planned roads***

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, Vorstershoop 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, Tlaskgameng through Ganyesa to the south-west is also a primary route, serving as the main link to Kuruman

### **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 pastures<sup>1</sup>.

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 thunder storms 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.

## **Situational Analysis:**

In summary a decline in the population and households will have a negative impact on the financial capacity. The municipality is already under pressure from existing basic service backlogs including housing, water and sanitation and refuse removal. Electricity provision remains on a steady rise. An increase in the number of people who are not economically active paints a bleak future.

Key sectors such as agriculture is growing. A High unemployment rate continues to hinder economy growth. In curbing the unemployment and for radical economic transformation, the municipality through Agriculture, Culture and Tourism has planned to establish the feedlot and Abattoir, and further implement feasibility studies on recycling, Brick making, Goat massification, and the development of Driefontein as a heritage site

In order for the municipality to enhance the financial capacity to continue to provide sustainable basic services and reduction of poverty, a Driver's, Learners License and Vehicle Testing Centre will be established.

## **Gender Based Violence**

As we move into the five-year IDP planning, the challenge of Gender Based Violence remains daunting. However, there is a 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 provincial 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 on 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.

## 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	<ul style="list-style-type: none"> <li>• Training and Development Programs</li> <li>• Availability of Skilled Personnel</li> <li>• Successful implantation of HR Polices</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting Training as per WSP</li> <li>• By conducting Skills audit</li> <li>• By reviewing HR Policies annually</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening our WSP</li> <li>• Retaining the skilled employees</li> <li>• Alignment/ updating that match new trends</li> </ul>
Weakness	<ul style="list-style-type: none"> <li>• Lack of record keeping</li> <li>• Lack of fleet</li> </ul>	<ul style="list-style-type: none"> <li>• There is no proper filling system</li> <li>• Acquisition within available means</li> </ul>	<ul style="list-style-type: none"> <li>• Developing filing plan.</li> <li>• Centralizing Records management system</li> <li>• Increase budget for fleet in the outer years of MTREF</li> </ul>
Opportunities	<ul style="list-style-type: none"> <li>• Skills retention</li> <li>• Employee's bursary</li> <li>• Learnerships and Skills Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Retention Policy in place</li> <li>• Awarding bursaries to qualifying employees.</li> <li>• Awarding Learnerships and Skills Programs to unemployed youth</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct employee satisfaction survey</li> <li>• Consider increasing the allocation.</li> <li>• Link them to organizations/ institutions that can employ them</li> </ul>
Threats	<ul style="list-style-type: none"> <li>• Resignation of quali experienced personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Maintaining staff morale</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct employee satisfaction survey</li> </ul>

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	<ul style="list-style-type: none"> <li>• Capable personnel</li> <li>• Strong Political Support</li> <li>• Project Management</li> <li>• Infrastructure Development</li> </ul>	<ul style="list-style-type: none"> <li>• Operation with available personnel</li> <li>• Reporting to portfolio committee</li> <li>• Monitoring and supervision</li> <li>• Implementation of capital projects</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment</li> <li>• Recruitment and procurement of fleet</li> <li>• Source more funding.</li> </ul>
Weaknesses	<ul style="list-style-type: none"> <li>• Inadequate infrastructure</li> <li>• Limited funding leading to lack of maintenance</li> <li>• Lack appropriate maintenance equipment</li> <li>• Aging infrastructure (Not enough information about the current state/conditions of infrastructure)</li> <li>• Retention of Skilful Personnel Operation and Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Improve infrastructure</li> <li>• Municipality utilize equitable share for maintenance</li> <li>• Minor repairs and renovation</li> <li>• Policy amendment</li> <li>• Operating with limited fleet</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement of yellow fleet</li> <li>• Sources more funding</li> <li>• Rural allowance and salary packages</li> <li>• Collect data on municipal assets</li> </ul>
Opportunities	<ul style="list-style-type: none"> <li>• Funding from National Treasury</li> <li>• Corporate social investment (Funds from Lottery and private investors)</li> <li>• Necessitate Local Integrated planning</li> <li>• Outsourcing and tendering Benchmarking and learning from others</li> </ul>	<ul style="list-style-type: none"> <li>• Utilizing Equitable and MIG</li> <li>• Appointments of service providers</li> <li>• Engage other municipalities on good practice</li> <li>• Apply or sources funding</li> </ul>	<ul style="list-style-type: none"> <li>• Source more funding</li> <li>• Engage with other sector departments</li> <li>• Procure panel of services providers</li> <li>• Training of staff</li> <li>• Apply for funding</li> <li>• Attract investors</li> </ul>
Threats	<ul style="list-style-type: none"> <li>• Community Perception about local Municipality</li> <li>• Poor intergovernmental and coordination and relationship</li> <li>• Unrest and community riots</li> <li>• Impact of climate change (floods)</li> </ul>	<ul style="list-style-type: none"> <li>• Community consultation</li> <li>• Maintain damage infrastructure</li> <li>• Request intervention from relevant rector department</li> <li>• Stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure development</li> <li>• Develop Service level agreements</li> <li>• Community consultation</li> </ul>

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	<ul style="list-style-type: none"> <li>• Muscle to fund LED Projects</li> <li>• Strong political support/ will</li> <li>• Prime agricultural land</li> <li>• Expertise in field-crop farming</li> </ul>	<p>Funding done in an unstructured way</p> <p>There is will and support in the form of oversight from council and MPAC</p>	<p>Funding to be done based on funding policy, project implementation plan and LED strategy</p> <p>Continuously support and oversight</p>
Weaknesses	<p>Inadequate economic infrastructure</p> <p>Limited funding leading to lack of infrastructure maintenance</p> <p>Nonexistence of by laws</p> <p>Poor implementation and monitoring of LED strategy, Provincial &amp; National Policy imperatives</p> <p>Limited youth participation</p>	<p>No proper records of the assets</p> <p>Acquisition of a draft and negotiate with traditional leadership noted for concurrence</p> <p>Create a database for youth owned businesses</p> <p>Youth in tourism, Agriculture etc. Youth desk in the office of the Mayor</p>	<p>Get the database/record of assets (Identifying where illegal occupation is taking place</p> <p>Develop appropriate bylaws &amp; table to Council for adoption post consultation with Community</p>
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. (Unfunded budget) <sup>1</sup>	Development of revenue enhancement strategy and new revenue streams	Cost containment Financial Plan

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
<b>Strength</b>	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
<b>Weaknesses</b>	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: **An ingenious and dynamic municipality that radically improves the economy and the lives of all communities.**

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**

### **Municipal Status Quo, Objectives, KPIs, Target and Projects**

This section consists of the assessment of the municipal environment and the objective and key performance indicators aimed at addressing weaknesses identified and taking advantage of the opportunities. 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

## Key Performance Area: Municipal Transformation and Organisational Development

<b>THEMATIC AREA</b>	<b>Municipal Transformation, Institutional Development &amp; Labour Matters</b>	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Building a developmental state including improvement of public services and strengthening democratic institutions</li> <li>• Strengthen the skills and human resource base</li> </ul>	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities.</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<p><b><u>Outcome 5:</u></b> A skilled and capable workforce to support an inclusive growth path</p>	<ul style="list-style-type: none"> <li>• provide work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>
	<p><b><u>Outcome 12:</u></b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> <li>• Ensure councils operate in ways to restore community trust in local government</li> <li>• Continue to develop performance monitoring and management systems</li> </ul>
<b>Municipal Strategic Objective</b>	Improve Organisational Cohesion and Effectiveness	

<b>Issues:</b>	<b>Achieve employment equity</b>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Integration of the EEP into the recruitment strategy and plan</li> <li>• Attraction and retention of scarce skills</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act.</li> <li>• Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council.</li> <li>• Head hunt per Recruitment and Selection Policy</li> </ul>	
<b>Key Performance Indicators and targets</b>		Targets
	Employment of equity target group	2022/23-2027
	Implementation of Employment Equity Plan	2022/23-2027
	Development and review of Retention Policy	2022/23
	Review the recruitment policy	2022/23

<b>Issues:</b>	<b>Facilitate training</b>	
<b>Status Quo</b>	ABET training a necessity	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop skills of employees</li> <li>• Support learning innovative problem-solving strategies</li> <li>• Prioritise Skills during recruitment and selection.</li> <li>• In-house training to be used</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review the Work Place Skills Plan in line with the IDP Priorities and skills needs</li> <li>• Conduct internal and other innovative training Programmes</li> <li>• Registration of learner-ship for accredit training</li> </ul>	
<b>Key Performance Indicators and targets</b>		Targets
	Skills Audit Conducted	2022/23
	Workplace Skills Development Plan developed	2022/23
	Review Policy on Employee Bursaries	2022/23

<b>Objective:</b>	<b>Achieve a Positive Employee Climate</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Local Labor Forum is functional</li> <li>Legal Service effective</li> <li>HR Policies are annually reviewed</li> <li>Occupational Health and Safety Committee Established</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated.</li> <li>The satisfaction level of employees will continuously be monitored to improve organizational climate.</li> <li>Continuous Consultation with labour unions on critical issues should be done.</li> <li>Directorate to lead in the proper labour relations issues.</li> <li>Fleet management plan and strategy will be reviewed</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Review HR Plan</li> <li>Review fleet management policy</li> <li>Review Occupational Health and Safety policy</li> <li>Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Review HR Plan	2022/23
	Review HR Policies	2022/23
	Number of LLF Meetings	4
	Review Fleet Management Policy	2022/23
	Review Occupational Health and Safety Plan	2022/23
<b>Objective</b>	<b>Promote safe record keeping</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>Record keeping not automated</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>Develop records and archive processes and procedures</li> <li>Train staff</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Filing plan and records Management system</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Performance Indicators</b>	<b>Targets</b>
	Automate record keeping	2022/23-2027
	Reviewed Records management Policy	2022/23

## Key Performance Area: Basic Service Delivery and Infrastructure Investment

THEMATIC AREA	BASIC SERVICES DELIVERY	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Massive Programme to build social and economic infrastructure</li> <li>• Sustainable Resource Management and use</li> </ul>	
<b>10 POINT PLAN</b>	Improve the quantity of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. <b>(Infrastructure Services)</b>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<p><b><u>Outcome 6:</u></b> An efficient, competitive, and responsive economic infrastructure network</p> <hr/> <p><b><u>Outcome 10:</u></b> Environmental assets and natural resources that are well protected and continually enhanced</p>	<p><b>Role of Local Government</b></p> <ul style="list-style-type: none"> <li>• Ring-fence water, electricity, and sanitation functions to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste-water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> <li>• Improve maintenance of municipal road networks</li> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>
<b>Municipal Strategic Objective</b>	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	

<b>Objective</b>	<b>Facilitate the provision of water and sanitation</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• Municipality is not a water and sanitation services authority</li> <li>• Water and Sanitation Services are provided by Dr. Ruth Segomotsi Mompati District Municipality</li> <li>• The municipality does not have Water Service Development Plan</li> <li>• There is no Service Level Agreement signed between the Local and the District Municipality in terms of water provision</li> <li>• The municipality does not have maintenance plan</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Engage district on service level agreement on water provision</li> <li>• Improve infrastructure maintenance</li> <li>• Develop Storm water management plan and maintenance plan for Infrastructure</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Development of Storm Water plan</li> <li>• Facilitate provision of water</li> <li>• Facilitate Erection of VIP toilets in outstanding villages through rural Sanitation Programme</li> <li>• Liaise with Human Settlement to address Housing backlog</li> <li>• Upgrade internal access roads</li> <li>• Facilitate the electrification projects</li> <li>• Development of Infrastructure Maintenance plan</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Signed Water Service Level Agreement (SLA) with the District Municipality	2022/23-2027
	Development of Infrastructure Maintenance plan	2022/23-2027

<b>Objective</b>	<b>Maintain Roads and Storm Water</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• The municipality does not have the Integrated Road master plan</li> <li>• The Municipality's Spatial Development plan has not been reviewed</li> <li>• No capacity and resources for operations and maintenance</li> <li>• No integrated storm water management plan in place</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Development of maintenance plan</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Develop Road and storm water Maintenance plan</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Development and review of Maintenance plan	2022/23-2027
	Storm water development plan developed	2022/23-2027
	Review the municipal Spatial Development plan	2022/23

<b>Objective</b>	<b>Provide Street lighting</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• Insufficient grid to light high mast lights</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• High mast lights will be provided and maintained in prioritised areas of the municipality.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Provision and maintenance of High mast lights</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Provision of High Mast Lights in various village	2022/23-2027
	Developed and review of Maintenance plan	2022/23



<b>Objective</b>	<b>Facilitate the provision of Housing</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>The municipality's housing sector plan has not been reviewed</li> <li>The municipality has a huge backlog as far as construction of houses is concern</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Facilitate the provision of houses</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Monitor housing provision</li> <li>Maintain housing needs register</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	<ul style="list-style-type: none"> <li>Facilitate the provision of new houses</li> </ul>	2022/23-2027
	<ul style="list-style-type: none"> <li>Housing sector plan reviewed</li> </ul>	2022/23-2027
	<ul style="list-style-type: none"> <li>Ensure eradication of housing backlog</li> </ul>	2022/23-2027
<b>Objective</b>	<b>Fencing of Cemeteries</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Lack of Toilets facilities at cemeteries</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Upgrade and Fence cemetery facilities</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Fencing of cemeteries</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of cemeteries fenced	2022/23-2027
	Provide toilet at cemeteries	2022/23-2027

<b>Objective</b>	<b>Monitor the Provision of Infrastructure for refuse removal service</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Refuse removal service not provided in the entire municipality</li> <li>No refuse removal plan</li> <li>No Legal Refuse disposal sites</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>District to finalise allocation of the powers to KMLM</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Facilitate the Construction of Landfill sites</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Facilitate the Construction of Landfill sites	2022/23-2027

<b>Objective</b>	<b>Monitor the provision of electricity</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>Electricity is provided by Eskom in the municipality</li> <li>8 % of Household do not have access to electricity</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Provision of electricity (extension &amp; infills)</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Facilitate and monitor electrification Projects</li> <li>Address electrification backlogs identified</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Facilitate provision of electricity including extensions and infills	2022/23-2027

## Key Performance Area: Local Economic Development

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.</li> <li>• Comprehensive and rural development linked to land agrarian reform and food security</li> </ul>	
<b>10 POINT PLAN</b>	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
<b>NATIONAL PRIORITY OUTCOMES</b>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive, and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all</p>	<p><b>Role of Local Government</b></p> <ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide services</li> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> <li>• Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward.</li> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban Centre's so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>
<b>MUNICIPAL STRATEGIC OBJECTIVES</b>	To create an environment that promotes the development of the local economy and facilitate job creation	

Objective:	<b>Promote Local Economic Development, Tourism and Agriculture</b>	
<b>Status quo</b>	<ul style="list-style-type: none"> <li>• The municipality's LED Strategy outdated</li> <li>• The local economy is stagnant</li> <li>• Expanded Public Works Programme does not cover all villages</li> <li>• No regulations of businesses</li> <li>• Small LED Projects are not sustainable therefore do not contribute much to local economy</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Support big bang LED projects</li> <li>• Review of the LED Strategy</li> <li>• Increase Job creation through CWP and EPWP.</li> <li>• Implement feasibility on goat massification</li> <li>• Marketing of the Municipality as a tourist area/ investment area.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implementation of feasibility study on feedlot and Abattoir</li> <li>• Implementation of feasibility study on Brick making</li> <li>• Implementation of the feasibility study on goat massification</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	implementation of feasibility study on feedlot and Abattoir	2022/23-2027
	implementation of feasibility study on Brick making	2022/23-2027
	Implementation of the feasibility study on goat massification	2022/23-2027
	Implementation OF feasibility study on glass recycling	2022/23-2027

## 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	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> <li>• Build and strengthen the administrative, institutional, and financial capabilities of municipality, and all municipalities</li> </ul>	
NATIONAL PRIORITY OUTCOMES	<p><b>Outcome 12:</b></p> <p>An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship</p>	<ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> </ul>
MUNICIPAL STRATEGIC OBJECTIVE	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures, and systems	

<b>Issues:</b>	<b>Promote Financial Accountability</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• Monthly budget statements submitted on time</li> <li>• Compliance with supply chain regulations</li> <li>• Indigent register updated</li> <li>• All budget related policies are adopted by council</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Payments are made within 30 days upon receipt of valid invoice</li> <li>• Submission of both expenditure and budgets reports timeously.</li> <li>• Timeous creditors' reconciliations.</li> <li>• Timeous bank reconciliation</li> <li>• Reporting Compliance</li> <li>• GRAP Compliance</li> <li>• Capacitate supply chain management unit</li> <li>• Improve contract management</li> <li>• Cash flow management</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review and adopt SCM policy</li> <li>• Capacitate the SCM unit.</li> <li>• Update service provider data base</li> <li>• Reporting compliance.</li> <li>• Submission of AFS on time</li> <li>• Conduct training on MFMA and Supply Chain Regulations</li> </ul>	
<b>Key Performance Indicators and targets</b>		
	• Submission of budget to Council	2022/23
	• Conduct training on MFMA and Supply Chain Regulations	2022/23
	• Number of Quarterly reports submitted on compliance (4)	2022/23
	• Number of supply chain management Reports submitted to council (4)	2022/23
	• Annual Financial Statements submitted	2022/23
	• % Reduction in irregular and unauthorized expenditure (100%)	2022/23
	• Number of budget statements submitted (12)	2022/23
	• Budget process adopted	2022/23

<b>Objective:</b>	<b>Achieve clean audit</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• alignment of IDP objectives, Key performance indicators and SDBIP</li> <li>• Indicators reported in annual report are consistent with IDP indicators</li> <li>• Targets time bound</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Training and implementation of GRAP</li> <li>• Ensure AFS comply with GRAP standards in their reporting</li> <li>• Audit action plan to be implemented</li> <li>• Training and Implementation of mSCOA</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement and monitor action plan to address auditor general's issues</li> <li>• Update the Asset Register</li> <li>• Improve record management system</li> <li>• Compile all registers and reconciliations on monthly basis</li> <li>• Contract Management System to be updated</li> <li>• Eliminate irregular expenditure</li> <li>• Quarterly budget reports and monthly budget statements submitted to Mayor</li> <li>• Training and implementation of mSCOA</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Action plan formulated	2022/23
	Asset Register updated	2022/23
	Conduct Reconciliations	2022/23
	Reports of Audit committee submitted to council	2022/23
	Statutory reports produced	2022/23

<b>Objective:</b>	<b>Enhance revenue Collection and Management</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Over dependence on grant funding</li> <li>• Late posting of customer accounts</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Improve assessment of applications for Indigence</li> <li>• Regularly review status of households on Indigent Register</li> <li>• Promote a culture of tax morality and good citizenship</li> <li>• Collect rates and taxes</li> <li>• Improve daily reconciliations</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review the indigent policy</li> <li>• Update the indigent register</li> <li>• Update the valuation roll</li> <li>• Verification of all property owners in the register for correct billing</li> <li>• Encourage consumers to pay with incentives and court action</li> </ul>	
<b>Key Performance Indicators and targets</b>	Key Performance Indicator	Target
	Review and implementation of Indigent Policy	2022/23
	Updated and approved Indigent Register	2022/23
	Bills delivered within 15 days after end of month	2022/23
	Valuation Roll updated	2022/23
	Report on % of budgeted revenue for property rates collected	2022/23
	Report on % increase in own revenue generation	2022/23
	Analysis Report % Grants as a % of revenue received	2022/23
	Report on Percentage reduction of debtors outstanding as a % of own revenue	2022/23
	Report on % of Monthly operational expenditure as a percentage of planned expenditure	2022/23
	% Monthly collection rate on billings 60%	2022/23



## Key Performance Area: Good Governance and Public Participation

<b>THEMATIC AREA</b>	Governance, Public Participation & Intergovernmental Relations	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</li> <li>• Build and strengthen the administrative, institutional, and financial capabilities of municipality, and all municipalities should have clean audits.</li> <li>• 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.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES</b>	<p><b><u>Outcome 9:</u></b> Responsive, accountable, effective and efficient local government system</p> <p><b><u>Outcome 12:</u></b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work Programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
<b>MUNICIPAL STRATEGIC OBJECTIVES</b>	To promote a culture of participatory and good governance	

<b>Objective:</b>	<b>Promote accountable Efficient and Transparent Administration</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• Lack of internal audit capacity</li> <li>• The municipality have Municipal Public Accounts committee</li> <li>• Electronics Complaints management system not operational</li> <li>•</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements</li> <li>• Corporate calendar to be developed</li> <li>• Anti-Corruption initiatives to be implemented</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Develop a comprehensive audit plan through shared services</li> <li>• Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy</li> </ul> </li> <li>• Train staff on fraud and risk management</li> <li>• Train MPAC</li> <li>• Submit Audit Reports</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Corporate calendar developed	2022/23
	Audit Plan developed	2022/23
	Risk Management Policy reviewed	2022/23
	Risk Management Strategy reviewed	2022/23
	Fraud and Corruption Strategy Adopted	2022/23
	Number of Ant-corruption Campaigns held (4)	2022/23
	No of Staff Trained on Anti-Corruption (50)	2022/23
<b>Objective:</b>	<b>Enhance Communication</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Municipal website up and running</li> <li>• Municipal newsletter published regularly</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Update municipal website</li> <li>• Constant Publish newsletters</li> <li>• Review communication strategy</li> </ul>	

<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement the communication plan</li> <li>• Implement the community participation strategy</li> <li>• Information dissemination</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Communication Strategy reviewed	2022/2
	Number of Newsletter published (4)	2022/23
	<ul style="list-style-type: none"> <li>• Update of municipal website</li> </ul>	2022/23

<b>Objective:</b>	<b>Promote Community Participation</b>	
<b>Status Quo:</b>	<ul style="list-style-type: none"> <li>• Establish ward committees</li> <li>• Poor participation of government departments in local matters</li> <li>• Municipality keeps community abreast with development</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• continued to promote community participation</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> </ul>	
<b>Programme and Projects</b>	Capacity programme for ward committees <ul style="list-style-type: none"> <li>• Strengthen Local IGR Forums</li> <li>• Update of council resolution register</li> <li>• Increase number of Public Meetings</li> <li>• Submission of ward committee reports to Council</li> <li>•</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Establishment of Ward Committees (4)	June 2022
	Number of capacity building programmes for Ward Committees (2)	2022/23
	Number of Public Meetings held (60)	2022/23
	Strengthen coordination of public meetings	2022/23

<b>Objective:</b>	<b>Support Human rights priority programmes</b>	
<b>Status Quo:</b>	<ul style="list-style-type: none"> <li>• Municipality provide support to Human rights Programmes</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Advocacy for the rights of children</li> <li>• Advocacy for the rights of woman</li> <li>• Intensify HIV/AIDS Awareness</li> <li>• Promote youth development</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Hold HIV Awareness campaign</li> <li>• Support NGOs/CBOs</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>KPI</b>	<b>Target</b>
	Number of programmes to support the youth (4)	2022/23
	Number of HIV programmes implemented (2)	2022/23
	Number of projects to support children and women (8)	2022/23

<b>Objective:</b>	<b>Promote Planning and Performance Management</b>	
<b>Status Quo</b>	<ul style="list-style-type: none"> <li>• IDP reviewed on schedule</li> <li>• Poor participation of sector departments</li> <li>• PMS indicators and targets are SMART</li> <li>• Municipality has adopted PMS Policy framework</li> <li>• PMS not cascaded to lower levels</li> <li>• Spatial development framework under review</li> </ul>	
	•	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Improve public participation</li> <li>• Ensure PMS is cascaded to other levels</li> <li>• Improve performance reporting and monitoring.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• IDP Review</li> <li>• Implement the cascading of the PMS</li> <li>• Develop SDBIP</li> <li>• Performance reporting Quarterly, Mid-Year and Annually</li> <li>• Hold regular performance assessment of senior managers</li> </ul>	

Key Performance Indicators and targets	Key Performance Indicator		Target
	Approved IDP and Budget Process plan		August 2022/23
IDP Reviewed	Draft IDP adopted		March 2022/23
		Final IDP approved	May 2022/23
	Approved Service delivery and Budget Implementation Plan		June 2022/23
Performance Reports submitted and approved by council	Quarterly		End of each quarter
		Mid Term Performance Assessment	January 2023
		Adoption of Annual Report	January 2023

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**Key Performance Area: Municipal Transformation and Institutional Development**

Thematic areas		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		Municipal Transformation and Institutional Development																	
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
Output 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Output 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	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	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 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	Mid-year report 2020/2021 submitted to the Mayor, National, Provincial Treasury and DLGHS	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports 2022/2023	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2023	OpEx	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	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	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2023	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx

Thematic areas			LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	Output 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY																
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updates conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Timeous submission of Risk updates conducted per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2023	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2024	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2025	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2026	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2027	OpEx
Development and review of performance management	To achieve clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditor's findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development and review of performance management	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Timeous submission of the reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2023	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2024	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2025	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2026	OpEx	4 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2027	OpEx
Provision of effective Corporate Administration and support	To provide council Support Services	4 Portfolio Committee meeting held	Operational: Typical Work Streams: Communication and Public Participation:	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 2023	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2024	OpEx	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
Provision of effective Corporate Administration and support	To provide council Support Services	4 EXCO meetings held	Mayoral/Executive Mayor Campaigns			Number of EXCO meetings coordinated	Schedule EXCO meetings	Effective EXCO administration and support	EXCO meeting held	4 EXCO meetings coordinated by 30 June by 2023	OpEx	4 EXCO meetings coordinated by 30 June by 2024	OpEx	4 EXCO meetings coordinated by 30 June 2025	OpEx	4 EXCO meetings coordinated by 30 June 2026	OpEx	4 EXCO meetings coordinated by 30 June 2027	OpEx

Thematic areas	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																		
KPA	Municipal Transformation and Institutional Development																		
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
		7 Council meetings held				Number of council meetings coordinated	Schedule of Council meeting Personnel	Council meeting held	Council meeting held	4 Council meetings coordinated by 30 June 2023	OpEx	4 Council meetings coordinated by 30 June 2024	OpEx	4 Council meetings coordinated by 30 June 2025	OpEx	4 Council meetings coordinated by 30 June 2026	OpEx	4 Council meetings coordinated by 30 June 2027	OpEx
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	100% Legal matters reports produced	Operational: Municipal Running Cost	Function: Finance and Administration: Non-core Function: Legal Services	Equitable Share	% legal matters attended to	Municipal legal representatives	Legal matters handled	Effective legal administration	100 % Legal matters attended to by 30 June 2023	1 600 000	100 % Legal matters attended to by 30 June 2024	1,672,000.00	100 % Legal matters attended by 30 June 2025	1,747,240.00	100% Legal matters attended to by 30 June 2026		100 % Legal matters reports produced by 30 June 2027	00
Development of and implement of sound Human resources Management and Policies	Improve organisational cohesion and effectiveness	1 Policy workshop conducted.	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Policy Workshops conducted	Human resource	Reviewed HR policies	Sound HR administration	1 Policy workshop conducted. by 30 June 2023	OpEx	1 Policy workshop conducted. by 30 June 2024	OpEx	1 Policy workshop conducted. by 30 June 2025	OpEx	1 Policy workshop conducted. by 30 June 2026	OpEx	1 Policy workshop conducted. by 30 June 2027	OpEx
Development and implementation of sound Human Resource management and Policies	To review HR Plan	HR Plan reviewed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Reviewed HR Plan	Personnel	HR Plan	Credible HR Plan	HR plan reviewed by 30 June 2023	OpEx	HR plan reviewed by 30 June 2024	OpEx	HR plan reviewed by 30 June 2025	OpEx	HR plan reviewed by 30 June 2026	OpEx	HR plan reviewed by 30 June 2027	OpEx
Promote and maintain sound Labour relations	Improve organisational cohesion and effectiveness	4 LLF meetings held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of LLF meetings coordinated	Personnel	Functional LLF	Sound labour relation	4 LLF meetings h coordinated by 30June 2023	OpEx	4 LLF meetings coordinated by 30 June 2024	OpEx	4 LLF meetings coordinated by 30 June 2025	OpEx	4 LLF meetings coordinated by 30 June 2026	OpEx	4 LLF meetings held by 30 June 2027	OpEx



Thematic areas		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		Municipal Transformation and Institutional Development																	
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
	Improve organisational cohesion and effectiveness	100 % Disciplinary reports handled	Operational: Municipal Running Cost	Function: Finance and Administration: Non-core Function: Legal Services	Equitable share	% Reported disciplinary cases handled	Personnel, District, DLGTA	Disciplinary cases handled	Compliance with SALGA collective agreements	100 % Disciplinary cases handled by 30 June 2023	N/A	100 % Disciplinary cases handled by 30 June 2024	OpEx	100 % Disciplinary cases handled by 30 June 2025	OpEx	100 % Disciplinary cases handled by 30 June 2026	OpEx	100 % Disciplinary cases handled by 30 June 2027	OpEx
Development of sound Human Resource management	Improve organisational cohesion and effectiveness	Workplace Skills Plan developed	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Workplace Skills Plan Submitted to LGSETA	Financial resources. Personnel	Developed WSP and a compiled ATR	Credible WSP	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2023	N/A	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2024	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2025	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 April 2026	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2027	OpEx
Training	Improve organisational cohesion and effectiveness	Annual Training Report	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	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 2023	R 380 000	Annual Training Report Submitted to LGSETA by 30 April 2024	R 397,100.00	Annual Training Report Submitted to LGSETA by 30 April 2025	R 414,969.50	Annual Training Report Submitted to LGSETA by 30 April 2026	0	Annual Training Report Submitted to LGSETA by 30 April 2027	0
Alignment of the Organisational Structure with IDP	To maintain a proper organizational structure aligned to the IDP	Aligned Organisational structure to IDP	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Administrative	Equitable share	Reviewed organisational structure aligned to the IDP	Personnel	Reviewed organisational structure to the IDP	Functional Aligned Organisational structure	Alignment of Organizational Structure to the IDP by 31 May 2023	N/A	Alignment of Organizational Structure to the IDP by 31 May 2024	N/A	Alignment of Organizational Structure to the IDP by 31 May 2025	N/A	Reviewed Organizational Structure aligned to the IDP by 31 May 2026	N/A	Reviewed Organizational Structure aligned by 31 May 2027	OpEx

Thematic areas		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																		
KPA		Municipal Transformation and Institutional Development																		
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																		
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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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	
				Operational: Typical Work Streams: Capacity Building and Development: Workshops, Seminars and Subject	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of learning interventions implemented per WSP	Skills Personnel	Trained employee	Skilled personnel	8 Learning interventions implemented per WSP by 30 June 2023	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2024	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2025	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2026	0	8 Learning interventions implemented per WSP by 30 June 2027	0
Training	Improve organisational cohesion and effectiveness	43 Learning interventions implemented as per WSP	Operational: Typical Work Streams: Capacity Building and Development: Workshops, Seminars and Subject	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of learning interventions implemented per WSP	Skills Personnel	Trained employee	Skilled personnel	8 Learning interventions implemented per WSP by 30 June 2023	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2024	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2025	R 450 000.00	8 Learning interventions implemented per WSP by 30 June 2026	0	8 Learning interventions implemented per WSP by 30 June 2027	0	
Training	Improve organisational cohesion effectiveness	100% of bursaries allocated to qualifying employees	Operational: Typical Work Streams: Capacity Building and Development: Workshops, Seminars and Subject	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable Share	% Bursaries allocated to Qualifying employees	Skills Personnel	Trained employee	Skilled personnel	100% bursaries Allocated to Qualifying Employees by 30 September 2022 & 31 March 2023	R 500,000.00	100% bursaries Allocated to Qualifying Employees by 30 September 2023 & 31 March 2024	R 522,500.00	100% bursaries Allocated to Qualifying Employees by 30 September 2024 & 31 March 2025	R 546,012.50	100% bursaries Allocated to Qualifying Employees by 30 September 2025 & 31 March 2026	0	100% bursaries Allocated to Qualifying Employees by 30 September 2027	0	
Information Technology	Improve organisational cohesion effectiveness	100 % computers procured for staff	Capital: Non-infrastructure: New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% Procured computers for staff & Councillors	Financial resource	Procured computers for staff	Procured computers for staff	100% procured computers for staff & Councillors by 30 June 2023	R 300 000	100% procured computers for staff and Councillors by 30 June 2024	R 300 000	100% Procured computers for staff and Councillors by June 2025	R 300 000 00	100% procured computers for staff and Councillors by 30 June 2026	0	100% procured computers for staff and Councillors by 30 June 2027	0	
To provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	New	Capital: Non-infrastructure: New: Furniture and Office Equipment	Function: Finance and Administration: Core Function: Fleet Management	Equitable Share	% Purchasing of furnishes per request	Budget	Purchased municipal furniture	Improved working environment	100% Purchasing of Furniture per request by 30 June 2023	R 1 000 000	100 % Purchasing of Furniture per request by 30 June 2024	R 600 000.00	100% Purchasing of Furniture per request by 30 June 2025	R 600 000.00	100% Purchasing of Furniture per request by 30 June 2026	0	100% Purchasing of Furniture per request by 30 June 2027	0	

Thematic areas	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																		
KPA	Municipal Transformation and Institutional Development																		
OUTCOME 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
To provide sound working environment that will improve service delivery	To improve efficient fleet management	7 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 2023	R 4 000 000	Purchasing of 4 Municipal vehicles by June 2024	R 3 000 000.00	Purchasing of 5 Municipal vehicles by June 2025	R 2 500 000.00	Purchasing of Municipal vehicles by June 2026	0	Purchasing of 5 Municipal vehicles by June 2027	0
		New				Number of municipal yellow fleet	Budget	Purchased municipal yellow fleet	Improved access roads	Purchasing of 2 Municipal Yellow Fleet by June 2023	R 4 000 000	Purchasing of 2 Municipal Yellow Fleet by June 2024	R 3 000 000.00	Purchasing of 2 Municipal yellow Fleet by June 2025	R 2 000 000.00	Purchasing of 2 Municipal Yellow Fleet by June 2026	0	Purchasing of 2 Municipal Yellow Fleet by June 2027	0
Create a safe and healthy working environment for staff, Councillors,	Improve organisational cohesion effectiveness	3 Employee Wellness program implemented	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	Functional employee's wellness programme	4 Employee Wellness program implemented by 30 June 2023	R 550 000	4 Employee Wellness program implemented per plan by 30 June 2024	R 550,000.00	4 Employee Wellness program implemented per plan by 30 June 2025	R 550,000.00	4 Employee Wellness program implemented per plan by June 2026	0	4 Employee Wellness program implemented per plan by June 2027	0
Human Resource	Improve organisational cohesion effectiveness	1 Employment equity Plan developed	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Compilation and Submission of Employment Equity report	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	Compilation and Submission of Employment Equity report to DoL by 31 March 2023	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2024	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2025	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2026	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2027	OpEx
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 Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter	Human Resource	Updated leave Register	Administration of employee leave	Timeous Submission of Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter	N/A	Timeous Submission of Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter	N/A	Timeous Submission of Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter		Timeous Submission of Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter	OpEx	Timeous Submission of Employees Leave Report to the Office of Municipal Manager within 7 Days after the end of the Quarter	OpEx

<b>Thematic areas</b>		<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY</b>																	
<b>KPA</b>		<b>Municipal Transformation and Institutional Development</b>																	
<b>OUTCOME 9</b>	<b>Output 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>																	
	<b>Output 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																	
<b>Functional Area/Development Priorities</b>	<b>Strategic objective</b>	<b>Baseline</b>	<b>mSCOA project name</b>	<b>mSCOA project Function</b>	<b>mSCOA project Fund</b>	<b>Key Performance Indicator</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>5 Year Targets</b>									
										<b>PROJECTS 2022/2023</b>	<b>BUDGET</b>	<b>PROJECTS 2023/2024</b>	<b>BUDGET</b>	<b>PROJECTS 2024/2025</b>	<b>BUDGET</b>	<b>PROJECTS 2025/2026</b>	<b>BUDGET</b>	<b>PROJECTS 2026/2027</b>	<b>BUDGET</b>
To provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	Human Resource	Clean environment	Cleaned municipal facilities	48 Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	N/A	48 Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	N/A	48 Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	N/A	48 Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	OpEx	48 Reports on cleaning of Municipal Facilities submitted to the office of the Municipal Manager within 15 days after the end of the Quarter	OpEx

**CIRCULAR 88 INDICATORS (OUTPUT INDICATORS FOR QUARTERLY REPORTING)**

<b>Performance Indicator</b>	<b>Data element</b>
Staff vacancy rate	The number of employees on the approved organisational structure The number of permanent employees in the municipality
Percentage of vacant posts filled within 3 months	Number of vacant posts filled within 3 months since the date Number of vacant posts that have been filled
Number of active suspensions longer than three months	Simple count of the number of active suspensions in the municipality lasting more than three months
Quarterly salary bill of suspended officials	Sum of the salary bill for all suspended officials for the reporting period
Number of agenda items deferred to the next council meeting	Sum total number of all council agenda items deferred to the next meeting
Number of active suspensions longer than three months	

**CIRCULAR 88 INDICATORS (OUTPUT INDICATORS FOR ANNUAL REPORTING)**

<b>Performance Indicator</b>
Number of Councillor completed Training
Number of Official completed Training

Number of work stoppage occurred
Number of litigation cases instituted by the municipality
Number of litigation cases instituted against municipality
Number of forensic investigations instituted
Number of forensic investigations conducted
Number of days of sick leave taken by employees
Number of permanent employees employed by municipality
Number of approved demonstrations in the municipal area
Number of recognised traditional leaders in attendance of all council meetings
Number of disciplinary cases for misconduct relating to fraud and corruption
Number of council meetings disrupted
Number of protests reported
Number of months the Municipal Managers' position has been filled (not Acting)
Number of months the Chief Financial Officers' position has been filled (not Acting)
Number of vacant posts of senior managers

OUTCOME INDICATORS FOR ANNUAL MONITORING	
Performance Indicator	Data element
Percentage of municipal skills development levy recovered	R-value of municipal skills development levy recovered
	R-value of the total qualifying value of the municipal skills development levy
Top management stability	Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)
	Aggregate working days for all S56 and S57 Posts
Attendance rate of municipal council meeting by recognized traditional and Khoi-San leaders	Sum of the total number of recognized traditional and Khoi-San leaders in attendance at municipal council proceedings
	Total number of Council meetings

OUTCOME INDICATORS FOR ANNUAL MONITORING	
Performance Indicator	Data element
Percentage of councillors attending council meetings	The sum total of councillor attendance of all council meetings
	The total number of council meetings
	The total number of councillors in the municipality

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

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 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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	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	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 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	Mid-year report 2021/2022 submitted to the Mayor, National, Provincial Treasury and DLGHS	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports 2022/2023	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2023	OpEx	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Submission of 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	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorate's first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2023	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updates conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Timeous submission of Risk updates conducted per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2023	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2024	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2025	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2026	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2027	OpEx
Development and review of performance management	To achieve clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditor's findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development and review of performance management	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Timeous submission of the reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2023	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2024	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2025	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2026	OpEx	4 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2027	OpEx
Provision of effective Corporate Administration and support	To provide council support services	4 Portfolio Committee meetings held	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 2023	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2024	OpEx	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

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Facilitate the Provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	4 Housing Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Housing: Non-core: Function: Housing	Equitable share	Number of Housing Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	4 Housing Project Management Meetings Attended	Housing Project Management Meetings Attended	4 Housing Programme Meetings Attended by 30 June 2023	OpEx	4 Housing Programme Meetings Attended by 30 June 2024	OpEx	4 Housing Programme Meetings Attended by 30 June 2025	OpEx	4 Housing Project Management Meetings Attended by 30 June 2026	OpEx	4 Housing Programme Meetings Attended by 30 June 2027	OpEx
Facilitate the Provision of public amenities: water	To Monitor water service/projects in order to improve access to services	4 Rural Water Supply Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Water Management: Non-core: Function: Water Distribution	Equitable share	Number of Rural Water Supply Programme Meetings Attended	Invitations, Agenda, registers of attended meeting	4 Rural Water Supply Programme Meetings Attended	Rural Water Supply Programme Meetings Attended	4 Rural Water Supply Programme Meetings Attended by 30 June 2023	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2024	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2025	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2026	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2027	OpEx
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	4 Electricity Project Management Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Housing Non-core: Function: Electricity	Equitable share	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2023	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2024	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2025	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2026	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2027	OpEx
Facilitate the provision of Sanitation programme	To Monitor the provision of sanitation programme in order to improve access to services	4 Sanitation Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Housing Sanitation Programme Meetings Attended	Invitations, Agenda, registers of attended meeting	4 Rural Sanitation Programme Meetings Attended	Rural Housing Sanitation Programme Meetings Attended	4 Rural Sanitation Programme Meetings Attended by 30 June 2023	OpEx	4 Rural Sanitation Programme Meetings Attended by 30 June 2024	OpEx	4 Sanitation Programme Meetings Attended by 30 June 2025	OpEx	4 Sanitation Programme Meetings Attended by 30 June 2026	OpEx	4 Sanitation Programme Meetings Attended by 30 June 2027	OpEx



Thematic areas			BASIC SERVICE DELIVERY																				
KPA			BASIC SERVICE DELIVERY																				
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																				
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																				
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET										
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	78 High Mast Lights at Tlakgameneng, Gamodise nyane and Kudungwane	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Halls	Function: Energy Sources: Core Function: Street Lighting and Signal Systems	Municipal Infrastructure Grant	N/A	Budget	Erected High mast lights	Increased visibility	N/A	None	Construction of 85 High Mast Lights at Botsalano (Ward 2 &9) June 2024	R 29,603,901.00	Construction of Tlakgameng Auditorium (Ward 13) June 2025	R 23 000 000	Construction of 14 High Mast Lights at Austrey & Moswana (Ward 1 & 14) June 2026	R 11 000 000	Construction of Dithukutshwaneng Community Hall by June 2027	R 8 000 000				
Provision of public amenities: Sports Facility	Provision of sport facilities in order to improve access to recreational facilities	2 Sports facilities constructed	Capital:Non-infrastructure:New:Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	Municipal Infrastructure Grant	Number of sport constructed at Piet Plessis	Budget	Constructed Sports Facilities	Active society	1 construction of sport facility at Piet Plessis by June 2023 (multi-year project)	0												
							Number of sport facilities upgraded at Morokweng (ward10)	Budget	Constructed sport facility	Active society	Design of 1 Sport facility (upgrading) at Morokweng by 30June 2023	0											
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	5.6 Km of access road	Capital:Infrastructure:New:Roads Infrastructure: Roads	Function: Road Transport: Core Function: Roads	Municipal Infrastructure Grant	Number of kilometers of access road Constructed at Pitso-Maamogwa in Phaposane (ward 14)	Budget	Constructed access roads	Upgraded access roads	3.5 KM Clinic – Pitso – Maamogwa Access road constructed at Phaposane by June 2023 (Multi-year)	R14,563,148.00												

Thematic areas			BASIC SERVICE DELIVERY																	
KPA			BASIC SERVICE DELIVERY																	
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																	
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	
						Number of kilometres of Seitsang – Shupu – access road constructed Sebetwane ward 13)					Seitsang – Shupu – Sebetwane Access road constructed by June 2023 (Multi-year)	R 17,666,552.00	Seitsang – Shupu – Sebetwane Access road constructed by June 2024	R 3 943 449.00						
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	30 fenced cemeteries	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	Upgraded cemeteries	30 Fenced cemeteries in various villages by June 2023	0	30 fenced cemeteries in various villages by June 2024	R 2 500 000.00	30 fenced cemeteries in various villages by June 2025	R 2 500 000.00	30 fenced cemeteries in various villages by June 2026	0	30 fenced cemeteries in various villages by June 2027	0	
TO provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	New		Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	% of renovated municipal building (next to Ganyesa Clinic	Budget	Renovated municipal building	Improved working environment	Renovations to building (Next to Ganyesa Clinic) By June 2023	R 15 000 000									
<b>Circular 88 Indicators (OUTPUT INDICATORS FOR QUARTERLY REPORTING)</b>																				
Performance indicator			<b>Data Element</b>																	
Percentage of unsurfaced road graded			Kilometres of municipal road graded																	
			Kilometres of unsurfaced road network																	

<b>ANNUAL COMPLIANCE INDICATORS</b>
Number of maintained Sport Field and Facilities
Number of community hall-owned Community Hall

<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>	<b>Data Element</b>
Percentage utilization rate of community halls	Sum of hours booked across all community halls in the period of assessment
	Sum of available hours for all community halls in the period of assessment

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3. Key Performance Area: Local Economic Development and Community Services

Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	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	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 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	Mid-year report 2020/2021 submitted to the Mayor, National, Provincial Treasury and DLGHS	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports 2022/2023	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2023	OpEx	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Submission of 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	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2023	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx

Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updates conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Timeous submission of Risk updates conducted per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2023	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2024	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2025	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2026	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2027	OpEx
Development and review of performance management	To achieve clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development and review of performance management	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Timeous submission of the reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2023	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2024	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2025	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2026	OpEx	4 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2027	OpEx
Provision of effective Corporate Administration and support	To provide council Support Services	4 Portfolio Committee meeting held	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 2023	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2024	OpEx	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

Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
To ensure effective local Economic Development	To promote LED	2 SMME's supported	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	Supported SMME's	15 SMME's supported per plan by 30 June 2023	R 600 000	15 SMME's supported per plan by 30 June 2024	R 627, 000.	2 SMME's supported per plan by 30 June 2025	R 655, 215. 00	2 SMME's and supported per plan by 30 June 2026	0	2 SMMEs supported per plan by 30 June 2027	0
						Number of SMMEs database developed				1 Developed SMMEs database by 30 June 2023	None	Update of SMMEs database by 30 June 2024	None	Update of SMMEs database by 30 June 2024	None	Update of SMMEs database by 30 June 2024	None		
		New	operational: Typical Work Streams: City Cleanliness and Clean-up: Clean-up Actions	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of glass recycling programs implemented per project implementation plan	Human resources	Recycling feasibility study and implementation plan	Feasible Implementable recycling study	1 Recycling program implemented per project implementation plan by 30 June 2023	0	1 Recycling programs implemented per project implementation plan by 30 June 2024	0	1 Recycling programs implemented per project implementation plan by 30 June 2025	0	1 Recycling programs implemented per project implementation plan 30 June 2026	0	3 Recycling programs implemented per project implementation plan by 30 June 2027	0
To ensure effective local Economic Development		Completion and Implementation of the Feasibility study on tourism initiatives at Tseng, and Konke (Ward 12) and Bona Bona (Ward 9)	Operational:Typical Work Streams: City Cleanliness and Clean-up: 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	Feasibility study report and implementation plan at Tseng	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by June 2023	None	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2024	R 2 000. 00	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2025	R 1 500. 00	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan Site by 30 June 2021		2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan Site by 30 June 2022	OpEx
To ensure effective local Economic Development		New	Operational:Typical Work Streams:Agricultural:Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Brick making programs implemented per project implementation plan	Human resources	Brick making feasibility study and implementation	Feasible Implementable Brick Making study	6 of Brick making programs implemented per project implementation by 30 June 2023	R 1,500, 000.0 0	6 of Brick making programs implemented per project implementation by 30 June 2024	R 1,56 7,50 0.00	4 of Brick making programs implemented per project implementation by 30 June 2025	0	6 of Brick making programs implemented per project implementation by 30 June 2026	0	2 of Brick making programs implemented per project implementation by 30 June 2027	0

Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	4 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	Production and processing of Red meat in the Municipality	6 Goat massification, programs implemented per project implementation plan by 30 June 2023	R 1,200,000.00	6 Goat massification, programs implemented per project implementation plan by 30 June 2024	R 1,254,000.00	6 Goat massification programs implemented per project implementation plan by 30 June 2025	0	6 Goat massification programs implemented per project implementation plan by 30 June 2026	0	4 Goat massification & programs implemented per project Implementation plan by 30 June 2027	0
										1 feedlot abattoir implemented per project implementation plan by June 2023	None	1 feedlot abattoir implemented per project implementation plan by June 2024	R 300,000.00	1 feedlot abattoir implemented per project implementation plan by June 2025	1,550.00	1 feedlot abattoir implemented per project implementation plan by June 2026	0	1 feedlot abattoir implemented per project implementation plan by June 2027	0
Local Economic Development	To ensure access to information	To provide access to information and library services through Community libraries	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 for Ganyesa, Morokweng, Tosca, Tlakgameng, Bray & Vorstershoop	Human Resource	Library services	Functional Community Libraries	72 Library Awareness/Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng & Vorstershoop by June 2023	R 900,000.00	72 Library awareness/campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng, Bray & Vorstershoop by June 2024	R 900,000.00	48 Library Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng, Bray by June 2025	R 900,000.00	72 Library Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng, Bray by June 2026	R 0	20 Library) Awareness Campaigns held for Ganyesa-, Morokweng, Tosca, Tlakgameng, Bray by June 2027	OpEx
To Ensure access to Government	To ensure access to information	3 Thusong 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 Thusong Centres accessible for Government Department services at Morokweng, Tlakgameng and Kgokgojane	Human Resource	One-stop centres for government services	Functional Thusong Centres	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2023	R 217000.00	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2024	R 226765.00	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2025	236969.43	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2026	0	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2027	0

Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Preserve history and heritage	To support Heritage program	None	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 Heritage initiatives supported per plan	Budget	Supported heritage programs	Concrete community about heritage	1 Heritage initiatives supported per plan by 30 September 2023	R 600 000	1 Heritage initiatives supported per plan by 30 September 2024	R 627 000	1 Heritage initiatives supported per plan by 30 September 2025	R 658 350	1 Heritage initiatives supported per plan by 30 September 2026	00	1 Heritage initiatives supported per plan by 30 September 2026	0
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	100% 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	% Reported disaster victims provided with relief material within 30 days	Budget (and stakeholders (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% reported disaster victims provided with relief material within 30 days by 30 June 2023	R 900 000.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2024	R 940 500.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2025	R 987 525.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2026	0	100% reported disaster victims provided with relief material within 30 days by 30 June 2026	0
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	None	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				4 Disaster Awareness campaigns conducted by 30 September 2017 and 31 March 2023		4 Disaster Awareness campaigns conducted by 30 September 2018 and 31 March 2024		4 Disaster Awareness campaigns conducted by 30 September 2019 and 31 March 2025		4 Disaster Awareness campaigns conducted by 30 September 2020 and 31 March 2026	R 120 000	4 Disaster Awareness campaigns conducted by 31 March 2027	R114 000
EPWP	Create an environment that promotes development of local economy and facilitate job creation	264 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	260 Jobs created through EPWP by June 2023	R 6 400 000.00	260 Jobs created through EPWP by June 2024	R 1 045 000.00	260 Jobs created through EPWP by June 2025	R 1 097 250.00	260 Jobs created through EPWP by June 2026	0	280 Jobs created through EPWP by June 2027	0



Thematic areas		Local Economic Development and Community Services																	
KPA		Local Economic Development and Community Services																	
OUTCOME 9	Output 3 Output	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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
EPWP	Create an environment that promotes development of local economy and facilitate job creation	4 reports on cleaning monitored through EPWP per plan	Operational:Typical Work Streams: Expanded Public Works Programme: Project	Function: Executive and Council: Core Function: Mayor and Council	EPWP Grant	Number of reports on cleaning monitored through EPWP per plan	Budget	Poverty Alleviation to 250 Participants	Cleanliness to Municipal Facilities	3 reports on cleaning monitored through EPWP per plan	N/A	3 reports on cleaning monitored through EPWP per plan	N/A	3 reports on cleaning monitored through EPWP per plan	N/A	3 reports on cleaning monitored through EPWP per plan	N/A	3 reports on cleaning monitored through EPWP per plan	N/A
To promote environment	To promote eco-friendly environment	Greening plan developed	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% Implementation of Greening Plan	Budget	Implementation of Greening of Plan	Promotion of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2023	R 100 000	100% Implementation of the Greening Plan by 30 June 2024	R 104, 500. 00	100% Implementation of the Greening Plan by 30 June 2025	R 109, 725. 00	100% Implementation of the Greening Plan by 30 June 2026	0	100% Implementation of the Greening Plan by 30 June 2027	0
						Number of Waste Awareness Campaigns Conducted	Stakeholders	Cleaned environment	Informed society	4 Waste Awareness Campaign conducted by 30 June 2022	N/A	4 Waste Awareness Campaign conducted by 30 June 2022	N/A	4 Waste Awareness Campaign conducted by 30 June 2022	N/A	4 Waste Awareness Campaign conducted by 30 June 2022	N/A	4 Waste Awareness Campaign conducted by 30 June 2022	N/A
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>				<b>Data element</b>															
Average number of library visits per library				Total number of library visits															
				Count of municipal libraries															

3. KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
Output 1 Output 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	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	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 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	Mid-year report 2020/2021 submitted to the Mayor, National, Provincial Treasury and DLGHS	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports 2022/2023	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2023	OpEx	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	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	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2023	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx
Providing structured and coherent	To ensure effective Risk	4 Risk Registers	Operational: Municipal Running Cost	Function: Finance and	Equitable Share	Timeous submission of Risk updates	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates	OpEx	4 Risk Register Updates	OpEx	4 Risk Register Updates	OpEx	4 Risk Register Updates	OpEx	4 Risk Register Updates	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																			
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
approach in regular assessing and updating of Risk Management	management	Updates conducted		Administration: Core Function: Risk Management		conducted per Department				conducted per each Department by 30 June 2023		conducted per each Department by 30 June 2024		conducted per each Department by 30 June 2025		conducted per each Department by 30 June 2026		conducted per each Department by 30 June 2027	
Development and review of performance management	To achieve clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development and review of performance management	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Timeous submission of the reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2023	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2024	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2025	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2026	OpEx	4 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2027	OpEx
Provision of effective Corporate Administration and support	To provide council Support Services	4 Portfolio Committee meeting held	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 2023	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2024	OpEx	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
Financial Viability and Financial Management	Maximize spending on CAPEX projects to	90% Budget spent on capital	Operational: Typical Work Streams: Strategic	Function: Finance and Administration	Equitable share	% Budget spent on capital projects on	Capital budget	Capital Budget spent as per the	Capital Budget spent as per the	90% Budget spent on capital projects on	OpEx	90% Budget spent on capital projects on	OpEx	90% Budget spent on capital projects on	OpEx	90% Budget spent on capital projects on the	OpEx	90% Budget spent on capital projects on the	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
	promote implementation of projects	projects on the IDP and SDBIP	Management and Governance: IDP Implementation and Monitoring	Function: Core Function: Budget and Treasury Office		the IDP and SDBIP		IDP and SDBIP	IDP and SDBIP	the IDP and SDBIP by June 2023		the IDP and SDBIP by 2024		the IDP and SDBIP by 30 June 2025		IDP and SDBIP by 30 June 2026		IDP and SDBIP by 30 June 2027	
		100% of Operational budget on the IDP and SDBIP spent	Operational: Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Operational budget of the IDP and SDBIP spent	Operational Budget	Operational Budget spent as per the IDP and SDBIP	Operational Budget spent as per the IDP and SDBIP	100% of Operational budget of the IDP and SDBIP spent by 30 June 2023		100% of Operational budget of the IDP and SDBIP spent by 30 June 2024	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2025	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2026	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2027	OpEx
	To facilitate payment	100% Payment of Creditors within 30 days of receipt of valid invoice	Operational: Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Payment of Creditors within 30 days of receipt of valid invoice	Fully Functional and reliable network system	Payment to creditors done timeously	Good customer service	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2023		100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2024	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2025	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2026	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2027	OpEx
	To improve overall financial management by developing and implementing appropriate financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Valuation Service	Equitable share	Number of progress report on the implantation of valuation roll by June 2018	Personnel	Progress report on the implementation of valuation roll	Credible Progress report on the implementation of valuation roll	1 progress report on the implantation of valuation roll by June 2023	R 500 000.00	1 progress report on the implantation of valuation roll by June 2024	R 500 000.00	1 progress report on the implantation of valuation roll by June 2025	R 500 000.00	1 supplementary valuation roll issued by June 2026	0	1 supplementary valuation roll issued by June 2027	0

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																			
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
mSCOA	To improve overall financial management by developing and implementing appropriate financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core 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 report	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2023		4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2024	N/A	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	4 VAT bi-monthly returns submitted to SARS within 10 working days	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	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	OpEx	VAT bi-monthly returns submitted within 10 working days	OpEx	VAT bi-monthly returns submitted within 10 working days	OpEx	VAT bi-monthly returns submitted to SARS within 10 working days	OpEx	VAT bi-monthly returns submitted within 10 working days	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 Administration: Core Function: Finance	Equitable share	% Salaries & allowances paid by the 25th each month	Functional Softline Payroll System	Payment of salaries	Consistent day for payment of salaries	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	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 requirement	12 Section 71 Reports submitted to the Mayor, National and	Operational: Municipal Running Cost	Function: Finance and Administration: Core	Equitable share	Number of Section 71 Reports submitted to the Office of the Municipal Manager,	Installation of Case Ware system	Timeous submission of statutory reports to other spheres	Accurate Section 71 reports submitted to the Mayor,	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10	OpEx	12 Section 71 Reports submitted to the Mayor and Provincial Treasury	OpEx	12 Section 71 Reports submitted to the Mayor and Provincial	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																			
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
		Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)		Function: Finance		National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)		of government	National and relevant Provincial Treasury within 10 working days	working days after the end of each month by 30 June 2023		within 10 working days after the end of each month by 30 June 2024		Treasury within 10 working days after the end of each month by 30 June 2025		Treasury within 10 working days after the end of each month by 30 June 2026		Treasury within 10 working days after the end of each month by 30 June 2027	
Compliance with legislative requirements	To ensure adherence to legislative requirements	4 Section 11 Report submitted to Council and Provincial Treasury within 30 days after the end of each Quarter	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	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	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 11 reports submitted to the Mayor, National and relevant Provincial Treasury within 30 working days	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2023	OpEx	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2024	OpEx	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
Compliance with legislative requirements	to ensure adherence to legislative requirements	Annual Financial Statements to submitted to AGSA	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	N/A	Timeous submission of Annual Financial Statements to 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 2023	OpEx	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	Timeous submission of Annual Financial Statements to AGSA by 31 August 2027	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirements	Time schedule of key deadlines complied and	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance	Equitable share	Compile and submit time schedule of key deadlines to council	Functional Budget Steering Committee	Compiled Budget Time Schedule of Key Deadlines	Guidelines towards the preparation of the next financial	Compilation and submission of time schedule of key deadlines to	OpEx	Compilation and submission of time schedule of key deadlines to	OpEx	Compilation and submission of time schedule of key deadlines to	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2026	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2027	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
		submitted to council		nce Function					year Budget	council by 31 August 2023		council by 31 August 2024		council by 31 August 2025					
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	2018/19 budget adjustment	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	Implantable Adjustment Budget	Timeous submission of Draft Adjustment budget to Council for approval by 25 January 2023	OpEx	Timeous submission of Adjustment budget to Council for approval by 25 January 2024	OpEx	Timeous submission of Adjustment budget to Council for approval by 31 January 2025	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2026	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2027	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	Draft budget and budget Related Policies and tariffs tabled	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 Tabling 2022/2023 draft budget, and Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling 2023/24-2025/2026 of draft budget and budget Related Policies and tariffs to council by the 31 March 2023	OpEx	Timeous Tabling 2024/25-2026/2027 of draft budget and budget Related Policies and tariffs to council by the 31 March 2024	OpEx	Timeous Tabling 2025/2026-2027/2028 of draft budget and budget Related Policies and tariffs to council by the 31 March 2025	OpEx	Timeous tabling 2026//2027 2028/2029 of draft budget and budget Related Policies and tariffs to council by the 31 March 2026	OpEx	Timeous tabling of 2027/2028-2029/2030 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	2021/2022 Budget and budget Related Policies and tariffs submitted	Operational: Typical Work Streams: Strategic Management and Governance Implementation	Function: Finance and Administration: Core Function: Budget and	Equitable share	Timeous Tabling 2023/2024 Final budget, and Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous Tabling 2023/24-2025/2026 of Final budget and budget Related Policies and tariffs to	OpEx	Timeous Tabling 2024/25-2026/2027 of final budget and budget Related Policies and tariffs to	OpEx	Timeous Tabling 2025/2026-2027/2028 of final budget and budget Related Policies and tariffs to	OpEx	Timeous tabling 2026//2027 2028/2029 of draft budget and budget Related Policies and tariffs to	OpEx	Timeous tabling of 2027/28-2029/30 draft budget , and budget Related Policies and tariffs to	OpEx

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
			on and Monitoring	Treasury Office						council by the 31 May 2023		council by the 31 May 2024		council by the 31 May 2025		council by the 31 May 2026		council by the 31 March 2027	
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	12 Monthly reporting of all tenders awarded and submitted to Treasury within 10 working days	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 on contribution towards BBBEE and government PPPFA	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2023	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2024	OpEx	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 2026	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 Administration: 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 2023	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2024	OpEx	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 2026	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	1 Asset reconciliation prepared between General ledger and the Asset register	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Asset Management	N/A	Number of Asset reconciliation prepared between General ledger and the Asset register	Reliable network system	Accurate asset register and GL account	Compiled Annual asset reconciliation	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2023	OpEx	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2024	OpEx	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2025	OpEx	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2026	OpEx	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2027	OpEx
Effective assets management	To ensure effective assets management	2 Assets verification conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Asset	Equitable share	Number of Assets verification conducted		Budget and Treasury Officials. Support from Corporate Services - availability	Quarterly Physical Assets verification	2 Assets verification conducted by 15 Dec 2022 & 30 June 2023	OpEx	2 Assets verification conducted by 15 Dec 2023 & 30 June 2024	OpEx	2 Assets verification conducted by 15 December 2024 & 30 June 2025	OpEx	2 Assets verification conducted by 31 December 2025 and 30 June 2026	OpEx	2 Assets verification conducted by 15 December 2026 & 30 June 2027	OpEx



Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9	Output 1 Output 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																			
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
				Management				of transport											
Active billing and collection system to enhance revenue	To ensure effective revenue system	Annually Billing Statements prepared for Postage	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	% Property rates billing statements issued	Human resource	Reliable network system and Budget	Accurate monthly Billing Statement and Personnel	90 Property rates billing statements issued by 15 December 2023	OpEx	% Property rates billing statements issued by 30 June 2024	OpEx	% Property rates billing statements issued by 30 June 2025	OpEx	100% collection on Property rates and rental debtors by 30 June 2026	OpEx	100% collection on Property rates and rental debtors by 31 June 2027	OpEx
Facilitate provision of free basic services	To update Indigent register	100% Indigent register 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	500 Indigents registered by 30 June 2023	OpEx	500 Indigents registered by 30 June 2024	OpEx	500 new Indigents registered by 30 June 2025	OpEx	4000 new Indigents registered by 30 June 2026	OpEx	4000 new Updated Indigent register by 30 June 2027	OpEx
Facilitate provision of free basic services	To update Indigent register	100% Indigent register updated	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 with access to free basic electricity	Human, Financial and fleet resources	Updated Indigent Register	Access to free basic electricity	200 new indigents with access to free basic electricity by 30 June 2023	OpEx	200 new indigents with access to free basic electricity by 30 June 2024	OpEx	200 new indigents with access to free basic electricity by 30 June 2025	OpEx	500 new indigents with access to free basic electricity by 30 June 2026	OpEx	5200 new indigents with access to free basic electricity by 30 June 2027	OpEx
<b>Performance Indicator</b>						<b>Data Element</b>													
Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area						R-value of operating expenditure on contracted services within the municipal area													
						Total municipal operating expenditure on contracted services													

Performance Indicator (OUTPUT INDICATORS FOR QUARTERLY REPORTING)	Data Element
Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	R-value of operating expenditure on contracted services within the municipal area
	Total municipal operating expenditure on contracted services
Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award
	Total number of 80/20 tenders awarded as per the procurement process

Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Number of municipal payments within 30-days of complete invoice receipt made to service providers
	Total number of complete invoices received (30 days or older)
	Simple count of the number of active suspensions in the municipality lasting more than three months
Quarterly salary bill of suspended officials	Sum of the salary bill for all suspended officials for the reporting period
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>	
Percentage of councillors who have declared their financial interests	Number of councillors that have declared their financial interests
	Total number of municipal councillors
<b>QUARTERLY COMPLIANCE INDICATORS</b>	
R-value of all tenders awarded	
Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	
R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	
Number of tenders over R200 000 awarded	
Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	
Number of registered electricity consumers with a mini grid-based system in the municipal service area	
B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	
B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	
B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	
Number of households in the municipal area registered as indigent	
<b>COMPLIANCE QUESTIONS</b>	
What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Is the municipal supplier database aligned with the Central Supplier Database?	

**4. Key Performance Area: Good Governance and Public Participation**

Thematic areas		Governance / Public Participation																	
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support																	
	Output 3	implementation of the community work programme																	
	Output 5	deepen democracy through a refined ward committee model																	
	Output 7	single window of coordination																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager 15 Days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2021/2022 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Mid-Term Report to the Office of the Mayor. Provincial, National Treasury and DLGHS	First & Second quarter reports	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2023	OpEx	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2023	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted	Annual Performance Reports	Operational: Municipal Running Cost	Function: Finance and Administration	Equitable Share	Timeous Submission of 2021/2022	Directorates quarterly reports	Reviews report from	Submitted Annual Performance	Timeous submission of 2021/2022 Annual	OpEx	Timeous submission of 2022/2023 Annual	OpEx	Timeous Submission of 2023/2024 Annual	OpEx	Submission of 2024/2025 Annual Performance	OpEx	Submission of 2025/2026 Annual Performance	OpEx

Thematic areas		Governance / Public Participation																	
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support																	
	Output 3	implementation of the community work programme																	
	Output 5	deepen democracy through a refined ward committee model																	
	Output 7	single window of coordination																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Conduction reviews	on time and Reviews conducted	submitted to the Auditor General of South Africa		ion: Core Function: Finance		Annual Performance Reports to the Auditor general of South Africa		Internal Audit	nce Report	Performance Reports to the Office of the Auditor General of South Africa by 31-August 2023		Performance Reports to the Office of the Auditor General of South Africa by 31 August 2024		Performance Reports to the Office of the Auditor General of South Africa by 31 August 2025		Reports to the Office of the Auditor General of South Africa by 31 August 2026		Reports to the Office of the Auditor General of South Africa by 31 August 2027	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2019/2020 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2021/2022 Annual Report to council	Human resource	Tabled 2020/21 Annual Report	Noted 2020/2021 Annual Report	Timeous tabling of 2021/2022 Annual Report to council by 31 January 2023	OpEx	Timeous tabling of 2022/2023 Annual Report to council by 31 January 2024	OpEx	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 by 31 January 2027	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2020/2021 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of 2021/2022 oversight Report on Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 2020/2021 Annual Report	Approved oversight report on 2019/2020 Annual Report	Timeous tabling of oversight Report on 2020/2021 Annual Report to Council for approval by 31 March 2023	OpEx	Timeous tabling of oversight report on 2021/2022 Annual Report to Council for approval by 31 March 2024	OpEx	Timeous tabling of oversight report on 2022/2023 Annual Report to Council for approval by 31 March 2025	OpEx	Timeous tabling of oversight report on 2023/2024 Annual Report to Council for approval by 31 March 2026	OpEx	Timeous tabling of oversight report on 2025/2026 Annual Report to Council for approval by 31 March 2027	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2023	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2024	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2025	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2026	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2027	OpEx

Thematic areas		Governance / Public Participation																	
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support																	
	Output 3	implementation of the community work programme																	
	Output 5	deepen democracy through a refined ward committee model																	
	Output 7	single window of coordination																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Development and review of the performance management system	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development and review of the performance management system	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2023	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2024	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2025	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2026	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2027	OpEx
Provision of effective Corporate Administration and support	To provide council support services	4 Portfolio Committee meetings	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 meetings held	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 2023	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2024	OpEx	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
Development and review of Integrated Development Plan	Execution of IDP processes	2020/2021 IDP Process Plan	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 the 2023/2024 IDP Process Plan to Council	Human Resource	Submitted IDP process plan to Council	Submitted IDP process Plan	Timeous Submission of 2023/24 IDP Process Plan by 30 August 2023	OpEx	Timeous Submission of 2024/25 IDP Process Plan council by 30 August 2024	OpEx	Timeous submission of the 2025/26 IDP Process Plan to Council by 30 August 2025	OpEx	Timeous Submission of the 2026/27 IDP Process Plan to Council by 30 August 2026	OpEx	Timeous Submission 2027/28 IDP Process Plan to Council by 31 August 2027	OpEx

Thematic areas		Governance / Public Participation																	
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										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Development and review of Integrated Development Plan	Execution of IDP processes	2 Strategic IDP 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 Steering Committee meetings held	Documented inputs from attendants.	Attended Strategic IDP/PMS Steering Committee meetings	Documented inputs from attendants	2 Strategic IDP/PMS Steering Committee meetings held by June 2023	OpEx	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2024	OpEx	2 Strategic IDP Steering Committee meetings held by 30 June 2025	OpEx	2 Strategic IDP Steering Committee meetings held by 30 June 2026	OpEx	2 Strategic IDP Steering Committee meetings held 30 June 2027	OpEx
Development and review of Integrated Development Plan		1 IDP Rep Forum Convened	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 IDP Rep Forum meeting Convened	Financial and Stakeholders resources	Convened IDP Rep Forum meetings	Convened IDP Rep Forum meetings	1 IDP Forum meetings convened by 30 June 2023	OpEx	1 IDP Forum meetings convened by 30 June 2024	OpEx	1 IDP Rep Forum meeting Convened by 31 March 2025	OpEx	1 IDP Forum meeting convened by 30 June 2026	OpEx	1 IDP Forum meeting convened by 30 June 2027	OpEx
Development and review of Integrated Development Plan	Execution of IDP processes	2022/2023 final IDP tabled	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of the 2023/2024 Draft IDP by Council	Human resources	Tabled 2023/24 draft IDP document	documented draft IDP	Timeous tabling of the 2023/24 Draft IDP by Council by 31 March 2023	OpEx	Timeous tabling of the 2024/25 Draft IDP by Council by 31 March 2024	OpEx	Timeous tabling of the 2025/26 Draft IDP by Council by 31 March 2025	OpEx	Timeous tabling of the 2026/27 Draft IDP by Council by 31 March 2026	OpEx	Tabling of the 2027/2028 Draft IDP by Council by 31 March 2027	OpEx
Development and review of the Integrated Development Plan	Promote a culture of participatory & good governance	2020/2021 draft IDP tabled	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of the 2023/24 final IDP by Council	Human resources	Submitted 2023/24 IDP document	Submitted 2023/24 IDP document	Timeous tabling of the 2023/24 Final IDP by Council by 31 March 2023	OpEx	Timeous tabling of the 2024/25 final IDP by Council by 31 May 2024	OpEx	Timeous tabling of the 2025/26 final IDP to Council for adoption by 31 May 2025	OpEx	Timeous Tabling of the 2026/27 final IDP by Council by 31 May 2026	OpEx	Timeous tabling of the 2027/28 final IDP by Council by 31 May 2027	OpEx
Promote Spatial	Implementation of	New	Operational: Typical Work	Function: Executive	Equitable share	Timeous implementation	Human resource	Proper Spatial	Proper Spatial	Timeous implementation	OpEx	Timeous implementation	OpEx	Timeous implementation	OpEx	Timeous implementation	OpEx	Timeous implementation	OpEx

Thematic areas		Governance / Public Participation																	
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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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Planning and proper land use	Spatial Planning and Land use management Act		Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	and Council: Core Function: Mayor and Council		of of Spatial Planning & Land use management		Planning & Land use management	Planning & Land use management	on of Spatial Planning & Land use management by 30 June 2023		on of Spatial Planning & Land use management by 30 June 2024		n of Spatial Planning & Land use management by 30 June 2025		n of Spatial Planning & Land use management by 30 June 2026		on of Spatial Planning & Land use management by 30 June 2027	
Mayoral Outreach & Human Rights programme	Good governance and public participation	New	Operational: Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number Community Based Planning meeting conducted	Human Resources	Documented inputs from attendants	Conducted Community Based Planning	1 Community Based Planning meeting conducted by 31 December 2023	R 725 000.00	2 Community Based Planning meeting conducted by 31 December 2024	R 725 000.00	2 Community Based Planning meeting conducted by 31 December 2025	R 725 000.00	2 Community Based Planning meeting conducted by 31 December 2026	0	2 Community Based Planning meeting conducted by 31 December 2027	0
		1 Mayoral Outreach programme conducted	Operational: Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Mayoral IDP & Budget Consultations	Human Resources	Documented inputs from attendants	Conducted Mayoral IDP & Budget Consultations	2 Mayoral IDP & Budget Consultations by 31 May 2023	R 725 000.00	2 Mayoral IDP & Budget Consultations by 31 May 2024	R 725 000.00	2 Mayoral IDP & Budget Consultations by 31 May 2025	R 725 000.00	2 Mayoral IDP & Budget Consultations by 31 May 2026	0	2 Mayoral IDP & Budget Consultations by 31 May 2027	0
Performance Management	Review the Performance management System Policy Framework	2021/2022 PMS Policy Framework reviewed	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Reviewed 2023/2024 PMS Policy Framework	Human resources:	Reviewed Performance management System Policy Framework	Reviewed Performance management System Policy Framework	Review 2023/24 PMS Policy Framework by 30 June 2023	OpEx	Review 2024/25 PMS Policy Framework by 30 June 2024	OpEx	Review 2025/26 PMS Policy Framework by June 2025	OpEx	Reviewed 2026/27 PMS Policy Framework by 30 June 2026	OpEx	Reviewed 2027/28 PMS Policy Framework by June 2027	OpEx

Thematic areas		Governance / Public Participation																	
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										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Performance Management	Development of SDBIP document	2022/2023 SDBIP Developed	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of Draft 2023/24 SDBIP	Human resources	Developed SDBIP	Developed SDBIP	Development of Draft 2023/24 SDBIP by 31 March 2023	OpEx	Development of 2024/25 Draft SDBIP by 31 March 2024	OpEx	Development of 2025/26 Draft SDBIP by 31 March 2025	OpEx	Development of Draft 2026/27 SDBIP by 31 March 2026	OpEx	Development of Draft 2027/2028 SDBIP by 31 March 2027	OpEx
Performance Management	Development of SDBIP document	2022/2023 SDBIP Developed	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of Final 2023/24 SDBIP	Human resources	Developed SDBIP	Developed SDBIP	Development of Final 2023/24 SDBIP by 30 June 2023	OpEx	Development of Final 2024/25 SDBIP by 30 June 2024	OpEx	Development of Final 2025/26 SDBIP by 30 June 2025	OpEx	Development of Final 2026/27 SDBIP by 30 June 2026	OpEx	Development of Final 2027/2028 SDBIP by 30 June 2027	OpEx
Performance Management	Development of Performance Agreements for Financial Year	5 Performance Agreements signed by Senior Managers	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 Performance Agreements Developed for Senior Managers	Human resources	Developed Performance Agreements for Financial	Developed SDBIP 2019/2020 document	5 Performance Agreements Developed for Senior Managers by 14 July 2023	OpEx	5 Performance Agreements Developed for Senior Managers by 14 July 2024	OpEx	5 Performance Agreements Developed for Senior Managers by 14 July 2025	OpEx	5 Performance Agreements Developed for Senior Managers by 31 July 2026	OpEx	5 Performance Agreements Developed for Senior Managers by 31 June 2027	OpEx
Information Technology	Improve organisational cohesion effectiveness	Upgraded ICT infrastructure	Capital: Non-infrastructure: New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	Upgraded ICT infrastructure (access to emails & internet)	Financial resource	Procured ICT services	Functional ICT	ICT infrastructure Upgraded (by 30 June 2023)	R 3 000,00	Upgraded ICT infrastructure (access to emails & internet) by 30 June 2024	R 2,500,000.00	Upgraded ICT infrastructure (access to emails & internet) by 30 June 2025	R 2,500,000.00	Upgraded ICT infrastructure (access to emails & internet) by 30 June 2026	0	Upgraded ICT infrastructure (access to emails & internet) by 30 June 2027	0



Thematic areas		Governance / Public Participation																	
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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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Information technology	Improve organisational cohesion effectiveness	Upgraded Server room	Capital: Non-infrastructure New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Municipal Infrastructure grant	% Upgrade of Server Room	Financial resource	Procured ICT infrastructure	Functional ICT	100% Upgrade of Server by 30 June 2023		100% Upgrade of Server Room by 30 June 2024	OpEx	100% Upgrade of Server Room by 30 June 2025		100% Upgrade of Server Room by 30 June 2026		100% Upgrade of Server Room by 30 June 2027	
Development of municipal website	Good governance and public participation	Municipal Website developed	Operational: Typical Work Streams: Website Development and Maintenance	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Update of Municipal Website	Human and sample Websites	Updated Municipal Website	Informing the community	Updated Municipal Website by 30 June 2023	0	Updated municipal Website by 30 June 2024	0	Updated Municipal Website by 30 June 2025	0	Updated Municipal Website by 30 June 2026	0	Updated Municipal Website by 30 June 2027	0
Development of Newsletter	Good governance and public participation	No 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	Published Municipal Newsletter	Informing the community	4 Municipal newsletters published by 30 June 2023	R 180 000	4 Municipal newsletters published by 30 June 2024	R 188,100.00	4 Municipal newsletters published by 30 June 2025	R196,564.50	4 Municipal newsletters published by 30 June 2026	0	4 Municipal newsletters published by 30 June 2027	0
Good governance and public participation	Good governance and public participation	120 Ward Committee meetings coordinate	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee meetings coordinate	Human, Financial, Fleet and Telecommunication resources:	Ward Committee meetings held	Facilitate decision making at community level	120 Ward Committee meetings coordinated by 30 June 2023	R 1 800 000	120 Ward Committee meetings coordinated by 30 June 2024	R 1 800 000	120 Ward Committee meetings coordinated by 30 June 2025	R 1 800 000	120 Ward Committee meetings coordinated by 30 June 2026	0	120 Ward Committee meetings coordinated by 30 June 2027	0
	Good governance and public	60 Public meetings coordinate	Operational: Typical Work Streams:	Function: Executive and	Equitable share	Number of Ward Public	Human, Financial, fleet and	Public meetings held	Facilitate decision making	120 Ward Public meetings	OpEx	120 Ward Public meetings	OpEx	120 Ward Public meetings	OpEx	120 Ward Public meetings	OpEx	120 Ward Public meetings	OpEx

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										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	
	participation		Ward Committees: Meetings	Council: Core Function: Mayor and Council		meetings coordinate	telecommunication resources		at community levels	coordinated by 30 June 2023		coordinated by 30 June 2024		coordinated by 30 June 2025		coordinated by 30 June 2026		coordinated by 30 June 2027		
	Good governance and public participation	3 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	Established local Ward Committee forum	Effective public participation	4 Ward Committee Forum Meetings Held by 30 June 2023	R 330 000	4 Ward Committee Forum Meetings Held by 30 June 2024	R 310 000.00	4 Ward Committee Forum Meetings Held by 30 June 2025	R 320 000.00	4 Ward Committee Forum Meetings Held by 30 June 2026	0	4 Ward Committee Forum Meetings Held by 30 June 2027	0	
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standatrds practices and system	2020/2021 Oversight reports submitted to council for approval					Functional MPAC	Informed report	Credible oversight report	Timeous tabling of 2021/2022 oversight report by council	N/A	Timeous tabling of 2022/2023 oversight report by council by 31 March 2024	N/A	Timeous tabling of 2023/2024 oversight report by 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	N/A	OpEx
		2020/21 oversight report								Timeous submission of the oversight report to legislature and auditor general of South Africa within seven days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven days after adoption	N/A	
		1 MPAC quarterly report submitted to council								Number of MPAC quarterly reports submitted to council	Functional MPAC	Informed report	Quarterly reports	4 MPAC quarterly reports submitted to council by 30 June 2023	N/A	4 MPAC quarterly reports submitted to council by 30 June 2024	N/A	4 MPAC quarterly reports submitted to council by 30 June 2025	N/A	4 MPAC quarterly reports submitted to council by 30 June 2026

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										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
		4 oversight public consultations on the Annual Report				Number of oversight public consultations on the Annual Report held	Functional MPAC	Informed report	Credibility oversight report	2 oversight public consultations on the Annual Report held on 30 March 2023	R 567 566.32	2 oversight public consultations on the Annual Report held by 30 March 2024	R 567 566.32	2 oversight public consultations on the Annual Report held by March 2025	R 567 566.32	2 oversight public consultations on the Annual Report held by March 2026	0	1 oversight public consultations on the Annual Report held by March 2027	0
Promote customer feedback	Good governance and public participation	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Operational: Typical Work Streams: Management and Governance: DP implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2023	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2024	OpEx	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
Promote customer feedback	Good governance and public participation	New	Operational: Typical Work Streams: Management and Governance: DP implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	Queries or complaints responded to within 30 days after the reported date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx
Advocacy for the rights of the elderly, children and	To support people with disabilities	5 Disability programmes	Operational: Typical Work Streams: Community	Function: Executive and Council: Core	Equitable share	Number of Disability Programmes supported per plan	Budget	Supported Disability	Supported Disability Programmes	4 Disability Programs Supported per plan by 30 June 2023	R 290 000.00	4 Disability Programs Supported per plan by	R 303 050.00	4 Disability Programs Supported per plan by 30 June 2025	R 316 687.25	4 Disability Programs Supported per plan by 30 June 2026	0	4 Disability Programs Support per plan by 30 June 2027	0

Thematic areas		Governance / Public Participation																	
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										PROJECTS 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
persons with disability		supported per plan	Development: Disability	Function: Mayor and Council				Programmes			30 June 2014								
Advocacy for the rights of the elderly, children and persons with disability	To support the elderly within community	4 Awareness Campaigns conducted for advocacy of elderly rights Programme held	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Awareness Campaigns for advocacy of elderly rights Programmes held	Budget	Awareness Campaigns for advocacy of elderly rights	Raised Awareness towards the elderly rights	4 supported Programs for the elderly rights by 30 June 2023	R 394 435.00	4 supported Programs for the elderly rights by 30 June 2024	R 412 184.58	4 supported Programs for the elderly rights by 30 June 2025	R 430 732.88	4 supported Programs for the elderly rights by 30 June 2026	0	4 Supported Programs for the elderly rights by 30 June 2027	0
Advocacy for the rights of the elderly, children and persons with disability	Advocate for the rights of children	Child development/rights programmes supported	Operational: Typical Work Streams: Community Development: Child Programs	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of early child development/rights Programs supported per plan	Human Resource	Programmes supported	Child Development/rights programmes supported	4 early child development/rights Programs supported per plan by 30 June 2023	R 305 500.00	4 child development/rights Programs supported per plan by 30 June 2024	R 317 157.50	4 early child development/rights Programs supported per plan by 30 June 2025	R 331 429.59	4 early child development/rights Programs supported per plan 30 June 2026	0	4 Early child development/rights Programs supported per plan by 30 June 2027	0
To promote youth development	To harness the potential of young people to play a meaningful role in society	5 Youth development Programmes supported per plan	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Youth Development Programmes supported per plan	Budget	Developed Youth development structures	Progressive and Developed Youth	4 Youth Development programme supported per plan by 30 June 2023	R 490 000.00	4 Youth Development Programmes supported per plan by 30 June 2024	R 512 050.00	4 Youth Development Programmes supported per plan by 30 June 2025	535 092.25	4 Youth Development Programmes supported per plan by 30 June 2021	0	4 Youth Development Programmes supported per plan by 30 June 2022	0

Thematic areas		Governance / Public Participation																	
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support																	
	Output 3	implementation of the community work programme																	
	Output 5	deepen democracy through a refined ward committee model																	
	Output 7	single window of coordination																	
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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Training	Improve organisational cohesion and effectiveness	300 bursaries allocated to qualifying community members	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of bursaries allocated to qualifying community members	Financial resource	Bursaries allocated to community members	Deserving students completing their studies	60 bursaries allocated to qualifying community members by 31 March 2023	R 1 500 000	60 bursaries allocated to qualifying community members by 31 March 2024	R 1 567 500.00	60 bursaries allocated to qualifying community members by 31 March 2025	R 1 638 037.50	100 bursaries allocated to qualifying community members by 31 March 2026	0	100 bursaries allocated to qualifying community members by 31 March 2027	0
Promote education	To motivate and support top Grade 12 achievers with necessary study equipment	1 Grade 12 Top Achievers award ceremony held	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 Grade 12 Top Achievers award ceremony held	Budget	Grade 12 top performers awarded with necessary study equipment	Motivated Grade 12 Top performers	1 Grade 12 Top Achievers award ceremony held by 31 January 2023	R 400 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2024	R 418 000.00	1 Grade 12 Top Achievers award ceremony held by 31 January 2025	R 436 810.00	1 Grade 12 Top Achievers award ceremony held by 31 January 2026	0	1 Grade 12 Top Achievers award ceremony held by 31 January 2027	0
To promote youth development	To take a Girl Child to a practical Work Environment	39 Girl Child taken to practical work environment	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 Girl Child taken to practical work environment	Budget	Girl children taken to practical work environment	Motivated Girl Children taken to practical work environment	20 Girl Child taken to practical work Environment by 30 June 2023	R 58 500.00	20 Girl Child taken to practical work Environment by 30 June 2024	R 61 132.50	15 Girl Child taken to practical work Environment by 30 June 2025	R 63 883.46	20 Girl Child taken to practical work Environment by 30 June 2026	R 0	20 Girl Child taken to practical work Environment by 30 June 2027	0
To develop and promote community based Organisations	To support different organisations within community	15 NGOs, FBOs and CBOs supported per plan	Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of NGOs Programmes supported per plan	Budget	Supported NGOs, FBOs and CBOs	Supported Functional and effective NGOs,	4 NGOs, programs supported per plan by 30 June 2023	R 152 000.00	4 NGOs programs supported per plan by 30 June 2024	158 840.00	8 NGOs programs supported per plan by 30 June 2025	R 165 987.80	4 NGOs Programs supported per plan by 30 June 2026	0	4 CBOs Programs supported per plan by 30 June 2027	0

Thematic areas		Governance / Public Participation																	
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OUTCOME 9	Output 1	implement a differentiated approach to municipal financing, planning and support																	
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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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
	To mobilise community against social impacts of HIV/AIDS	2 HIV/AIDS Awareness Programmes Supported per plan	Operational: Typical Work Streams: AIDS/HIV, Tuberculosis and Cancer: Support and Distribution Programmes: Aids/HIV	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of HIV/AIDS Awareness Programs supported per plan	Budget	Provided support to women headed families	Protection of vulnerable families	4 HIV/AIDS Awareness Programs supported per plan by June 2023	201 000.00	4 HIV/AIDS Awareness Programs supported per plan by June 2024	R 210 045.00	4 HIV/AIDS Awareness Programs supported per plan by June 2025	R 219 000.00	4 HIV/AIDS Awareness Programs supported per plan by June 2026	0	4 HIV/AIDS Awareness Programs supported per plan by June 2027	0
To develop and promote community based Organisations	Support Moral Regeneration programmes	2 Moral Regeneration Programmes supported per plan	Operational: Typical Work Streams: Community Development: Social Development Programme (Welfare)	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Moral regeneration programs supported per plan	Budget	Supported Moral Regeneration structure	Raised awareness on moral issues	4 Moral Regeneration programs supported per plan by June 2023	R 605 000.00	4 Moral Regeneration programs supported per plan by June 2024	R 632 225.00	4 moral Regeneration programs supported per plan by June 2025	R 660 675.13	4 moral regeneration programmes supported per plan by June 2026	0	4 moral regeneration programmes supported per plan by June 2027	0
Promote woman development	Support given to Woman Programmes	4 woman programmes supported	Operational: Typical Work Streams: Community Development: Gender Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Woman Programs supported per plans	Budget	Woman development	Uplifted Woman in Economic Development	4 Woman programs supported per plan per plan by 30 June 2023	R 360 000.00	4 Woman programs supported per plan per plan by 30 June 2024	R 376 200.00	4 Woman programs supported per plan per plan by 30 June 2025	R 393 129.00	4 Woman programs supported per plan per plan by 30 June 2026	0	4 Woman programs supported per plan by 30 June 2027	0
Making a difference a difference in various villages	Support to Community initiated Matsema	4 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 Matsema initiated supported per plan by community by 30 June 2023	R 114 000.00	4 Matsema initiated supported per plan by community by 30 June 2024	R 119 130.00	4 Matsema initiated supported per plan by community by 30 June 2025	R 124 490.85	4 Matsema initiated supported per plan by community by 30 June 2026	0	4 Matsema initiated supported per plan by community by 30 June 2027	0

<b>Thematic areas</b>		<b>Governance / Public Participation</b>
<b>KPA</b>		<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>
<b>OUTCOME 9</b>	<b>Output 1</b>	<i>implement a differentiated approach to municipal financing, planning and support</i>
	<b>Output 3</b>	<i>implementation of the community work programme</i>
	<b>Output 5</b>	<i>deepen democracy through a refined ward committee model</i>
	<b>Output 7</b>	<i>single window of coordination</i>

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 2022/2023	BUDGET	PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET
Providing decent burials to disadvantaged families	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 2023	R 150,000.00	100% Pauper Funerals assisted per request by 30 June 2024	R 156,750.00	100% Pauper Funerals assisted per request by 30 June 2025	R 163,803.75	100% Pauper Funerals assisted per request by 30 June 2026	0	100% Pauper Funerals assisted per request by 30 June 2027	0

**OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Performance indicator	Data element
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Total number of ward committees with 6 or more members
	Total number of wards
Percentage of wards that have held at least once councillor-convened community meeting	Total number of councillor convened ward community meetings
	Total number of wards
Percentage of official complaints responded to through the municipal complaint management system	Number of official complaints responded to according to municipal norms and standards
	Number of official complaints received

**QUARTERLY COMPLIANCE INDICATORS**

Number of signed performance agreements by the MM and section 56 managers
Number of MPAC meetings held
Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
Number of formal (minuted) meetings - to which all senior managers were invited- held
Number of approved applications for rezoning a property for commercial purposes

**COMPLIANCE QUESTIONS**

Does the municipality have an approved Performance Management Framework?
Has the IDP been adopted by Council by the target date?
How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?

When was the last scientifically representative community feedback survey undertaken in the municipality?	
What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	
Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	
Does the municipality have an Internal Audit Unit?	
Is there a dedicated position responsible for internal audits?	
Is the internal audit position filled or vacant?	
Has an Audit Committee been established? If so, is it functional?	
As the internal audit plan been approved by the Audit Committee?	
As an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Does the internal audit plan set monthly targets?	
How many monthly targets in the internal audit plan were not achieved?	
Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>	
Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Functional ward committees
	Total number of wards



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