KAGISANO MOLOPO
Local Municipality

FINAL REVIEWED

INTEGRATED DEVELOPMENT PLAN

2023/2024

TABLE OF CONTENT

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 we review this Integrated Development plan (IDP), we are mindful of the state that this municipality at some point went through. For a year or so the municipality could not properly function as a result of political instability and administrative ineffectiveness. A cloud of community unrest engulfed the municipality and as a result service delivery was immensely affected.

We are thankful and acknowledge the support provided by Department of Cooperative Governance and Traditional Affairs, and the secondment of the Acting Municipal Manager for a period of three months.

Having adopted the Draft IDP and Budget in March gave us an opportunity to engage stakeholders through IDP representative forum, Budget stakeholder engagement with Provincial Treasury, IDP and Budget consultative meetings or roadshows. The sole intention of this engagements was to ensure that there is project integration and solicit inputs on draft Budget.

We table this IDP together with the budget mindful of our state of local economic development, blocked housing projects, our poor revenue enhancement strategy. Poor conditions of our access roads which most of them flood and become unuseful during rainy season.

With all these challenges, we are renewed and have developed an improvement plan to restore the municipal stability. The plan also talks to, amongst others

- Measures to address Local Economic Development
- Measures to unblock projects
- Strategies to speed-up service delivery projects.

IDP is an overarching organisational plan that helps us with framework for development and planning. This directive compels us to interact with communities and all relevant stakeholders, as we plan to deliver on our mandate of providing residents with services, and facilitate provision of essential or basic services namely, clean running water, electricity, housing, sanitation, and the people to fit well into newly established District Development Model (DDM).

Cllr. T. Marabutse
Mayor

Municipal Manager's Foreword

The revision of this IDP happens at very challenging times. The country and global fraternity are faced with socio-economic challenges. The country is threatened by unbearable Load shedding and power cuts that have a potential of collapsing the local economy that might have serious consequences on our future planning processes.

Despite these challenges the municipality will continue to engage communities on matters of mutual interests.

The South African Constitution is underpinned by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms a number of citizen rights and more specifically, the rights of communities to be involved in local governance.

The principle behind public participation is that all the stakeholders affected by the Council decision or actions have a right to be consulted and contribute to such a decision.

I further wish to confirm that as municipality we have consulted all 72 villages on ward based planning (CBP).

To strengthen and streamline the municipality and its operations to enable the institution to expand service delivery to the residents the following interventions and actions will be prioritized in the year ahead:

- Addressing irregular, fruitless and wasteful expenditure and improving the audit opinion by the Audit-General and introducing corrective measures towards obtaining a clean audit.
- Promoting financial discipline and management.
- Vigorously instilling a culture of performance within the institution.
- Making the vision and mission of the municipality our motto to provide a strategic thrust for the Municipality's long term development planning.
- Stabilizing the administration by filling key strategic vacancies.
- Sourcing available national and international funding to augment key service delivery projects and replace aging and poor infrastructure.
- Capacitating the Ward Committee System to enhance effective public participation.

The evaluation of municipal performance is another important variable to measure the ability of the municipality to achieve its developmental objectives. The municipal performance was satisfactory Despite the administrative, political and resource limitations. As a result the municipality received a qualified audit opinion from the Auditor General.

As we review this IDP we are very mindful of limited resources at hand, which deprive us an opportunity to address some of the development challenges faced by our communities. The proposed district approach as a means of addressing capacity gaps is welcomed and we will give our full support in making sure that this process work for the municipality.

Mr. E.T Motsemme
Acting Municipal Manager

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.

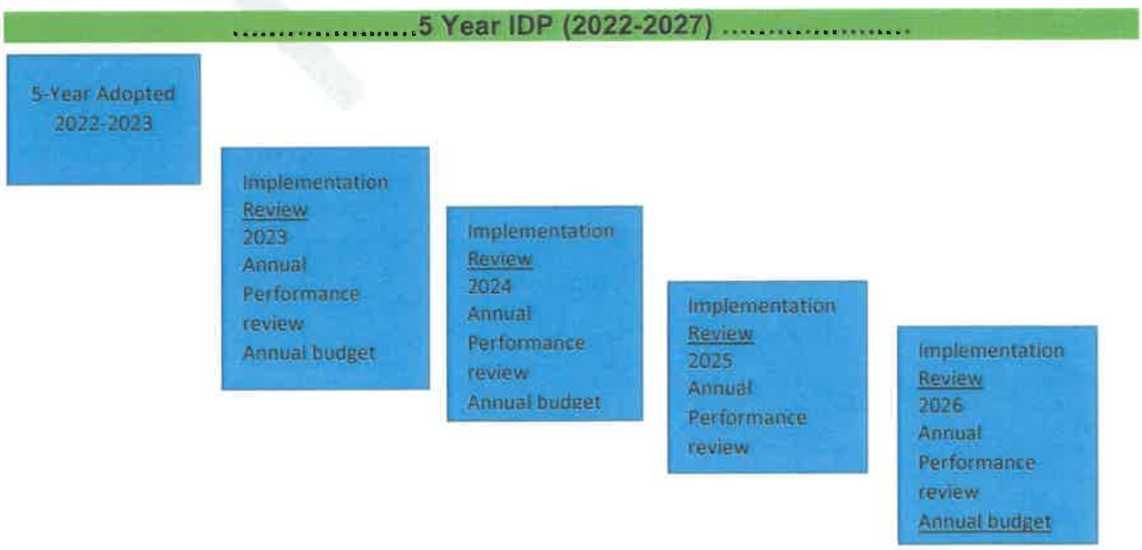
Methodology and process followed to develop our IDP

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

A developmental municipality that provides sustainable and impactful services.

MISSION

To deliver quality driven services timeously.

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

Strive to reflect in our operations the principles of Batho Pele

VALUES

Punctuality

Trustworthiness

Selflessness

Loyalty

Honesty

Transparency

INSTITUTIONAL GOVERNANCE FRAMEWORK

Political Structure

Portfolio Committees Chairpersons

Cllr P.M Mereyabone.
MMC: Corporate Support Services

Cllr .P.V Baikgaki
MMC: Infrastructure

Cllr T.E Chweneemang
MMC: Budget & Treasury

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

Cllr K.P Moagaesi
MMC: Planning and Development

MPAC Members

Cllr. M.S Mosarwa
Chairperson

Cllr. T.V Shepherd

Cllr. O.M Serame

Cllr. K.M Kumile

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY
NORTH WEST: POPULATION DISTRIBUTION

South Africa: 5 1 770 561

North West: 3 509 953

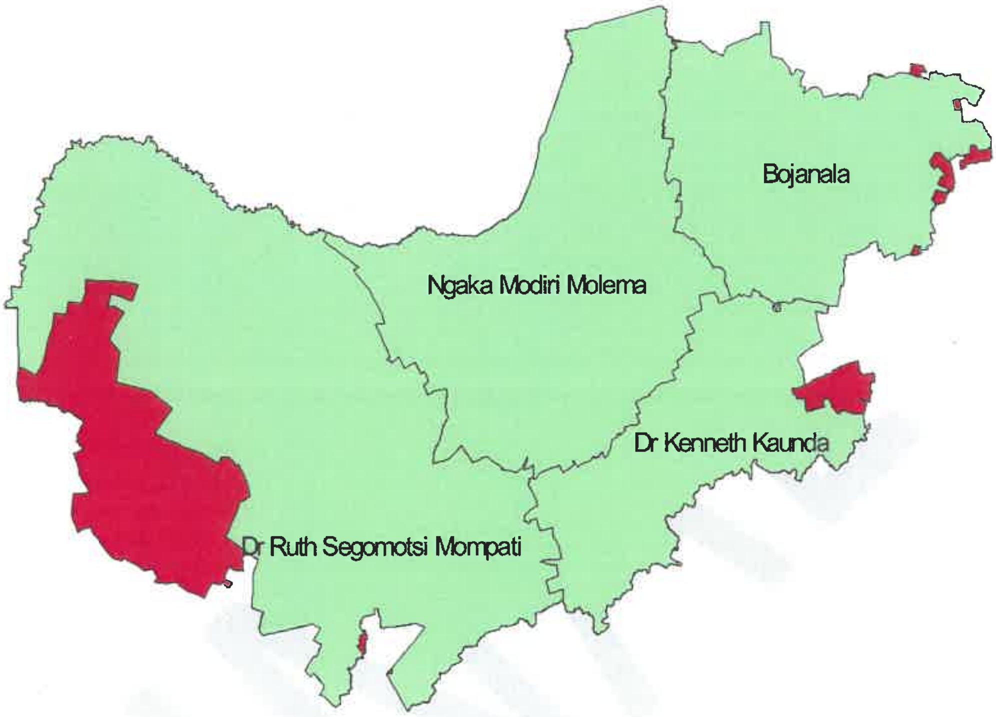
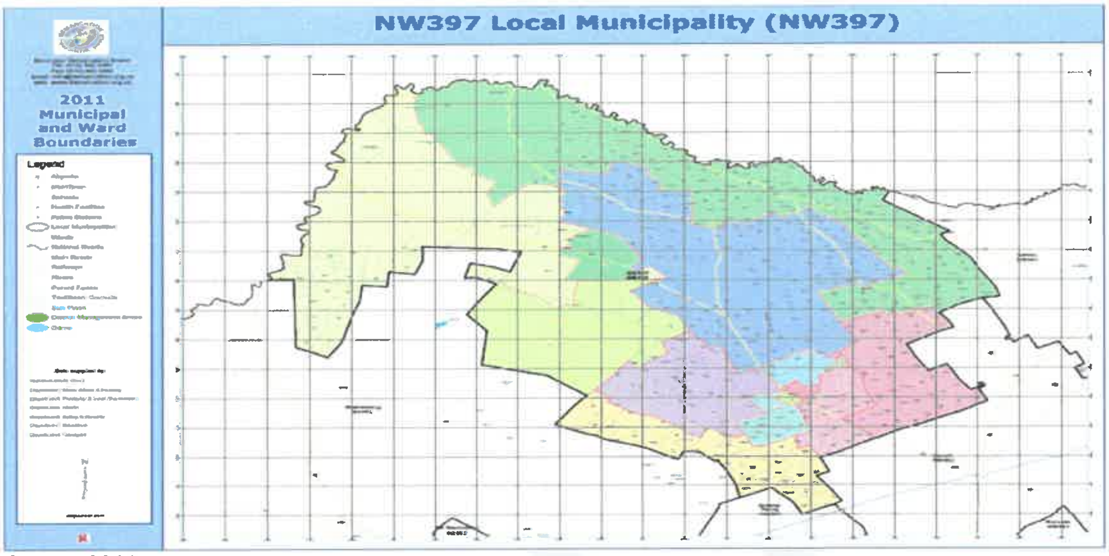


Figure 1: Map of North West Province (Source: CS -2016)



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 km² in extent in the north-western corner of the North West Province. It borders on the Kgalagadi District of the Republic of Botswana to the north, Joe Morolong Local Municipality in the Northern Cape province to the south-west , 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

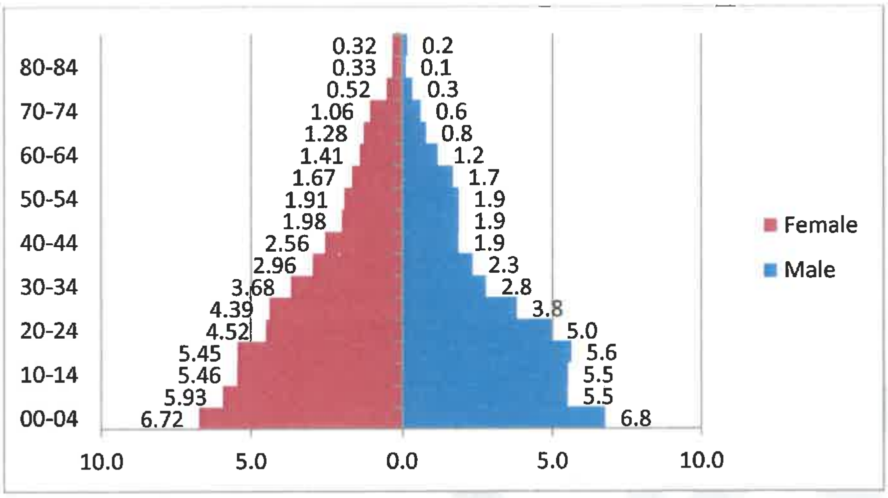
Black	97.769
Coloured	911
Indian or Asian	284
White	3.739
Total	102.703

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
Total	49,147	53,555	102,703	100.94613
Dependency Ratio	70.828343			

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

No access to electricity	3861	**13.66**
Total	**28,275**	
REFUSE REMOVAL		
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	**28,963**	

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.

Ganyesa as an administrative center of the municipality housed government sector departments (sub-district offices) that also contribute to the employment of the municipal population. The retail trade industry also contributes, though not significantly, as there are 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 will 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 will recruit EPWP beneficiaries in 2023/2024 financial year. The recruited young people will focus 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 anti-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.

Internal Audit

The Municipality is utilises a shared service on Internal audit. The municipality on quarterly and yearly basis send reports for audit and subsequently receive audit reports with recommendations.

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

PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Kagisano-Molopo Local Municipality IDP Process

PHASE	PROCESS	OUTPUT
Analysis	• The Municipality conducted Community Based Planning consultations in a cluster form in December 2022 • Depth analysis of municipal data in relation to demographics, services, and policies.	Inputs solicited from the stakeholders Community priorities were reached
Strategy	• Strategic objectives formulated during strategic session. • KPI concluded on.	Draft IDP
Projects	• IDP/Budget Steering Committee meeting conducted to finalize on projects, project plans and budget commitments with relevant stakeholders • IDP Rep Forum and Mayoral IDP& Budget consultations consolidated projects	Draft Project prioritization Projects plans developed Project implementation by relevant stakeholders Project monitoring
Integration	The following Sector plans are integrated in the reviewed IDP: • Human Resource Plan • Land Use Management Scheme • Land Used Management by-law • Performance Management System • Spatial Development Framework • Integrated Waste Management Plan • Investment Plan	Integrated Draft IDP
Approval	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. Draft Budget submitted to provincial Treasury Submission of Final IDP & Budget approval by council and submission to Department of Local Government and Human Settlement, Provincial and National Treasury.	Draft IDP & Budget to be tabled before Council by March 2023. Final IDP to be submitted to Council for approval by end of May 2023.

PROCESS FOLLOWED TO DEVELOP THE IDP (Continuation)

Community Based Planning (CBP)

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

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

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

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

WARD 1 KUDUNKGWANE

WARD NEEDS

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

WARD 1 PIET PLESSIS

WARD NEEDS

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

WARD 1 GAMORAKILE SECTION

WARD NEEDS

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

WARD 2 TOSCA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
24/7hrs health services in Tosca	Pavement of access road
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
Extension of water standpipes	Upgrade of sport facility
Maintenance of current water standpipes	Energizing of 10 High-Mast lights
Electricity in-fills and Extensions	Provision of a bridge at Bray clinic entrance
Maintenance of water Engines	
Provision of RDP Houses	
Completion of 40 KM tarred road from Jakkalskop to Bray	
Provision of Lerner's transport from surrounding farms	
Emergency Services Station	
Land provision for farming	

WARD 2 BOTSALANO

WARD NEEDS

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

WARD 2 MOROKWANENG

WARD NEEDS

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

WARD 2 GARAPIPA

WARD NEEDS

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

WARD 3 MOROKWENG Selosesha

WARD NEEDS

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

WARD 3 TSHETSHU

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Shortage of water	Urgent energising of high mast lights
Provision of Leaners transport to Morokweng(Ogodiseng P. School)	Provision of 2 more extra High mast lights(
Provision of a clinic in Tshetshu	Fencing of Tshetshu cemetery
Provision of RDP Houses	Provision of 10 KM Access Road from Morokweng to Tshetshu
Fencing of Tshetshu Tribal Hall	Provision of access road from main tarred road to Tshetshu Tribal Hall
Completion of RDP Houses	Provision of support to Morokweng bakery
Provision of EPWP	Maintenance of high mast lights
Provision of Electricity infills	
Extension of VIP Toilets at cemeteries	
Intervention on the possible closure of Bantsho P.School	
Provision or selection of a headman	

WARD 3 MATLHABETLHABE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Water reticulation	Construction of Access road from community hall to Matlhabetlhabe P School
De-Bushing	Provision of High Mast Light
Provision of Mobile clinic	
Provision of RDP Houses	
Network tower	

WARD 3 GAMOKONYANE

WARD NEEDS/

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
De-Bushing	Provision of High mast lights
Provision of Mobile clinic	
Provision of RDP Houses	

WARD 3 GAMODIKWE

WARD NEEDS

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

WARD 4 GANYESA

WARD NEEDS

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

5 GANYESA

WARD NEEDS

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

WARD 5 DITSHUKUTSWHANENG

WARD NEEDS

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

WARD 5 MALEMBA

WARD NEEDS

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

WARD 6 PHAPOSANE

WARD NEEDS

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

WARD 6 GAMANYAI

WARD NEEDS

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

WARD 7 SOUTHEY

WARD NEEDS

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

WARD 7 DIPUDI

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Shortage of water (provide water tankering while water project is in progress)	fencing of Cemetery
Provision of Livestock water	Energising of High Mast light
Maintenance of water Engines	Provision of EPWP and CWP
Provision of Electricity in-fills and Extensions	Provision of a dumping site
Provision of mobile clinic	Maintenance of internal roads
Construction of Tarred road from Dipudi to Tshaneng	Provision of sport facility
Extension of VIP toilets	
Provision of Road signage	
Provision of Learner transport to Tlapeng and Southey	
Rehabilitation of dam	

WARD 7 TSHANENG

WARD NEEDS

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

WARD 7 KGOKGOLE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Shortage of water	Provision of High Mast Lights
Extension classrooms at kgokgole P. School	Fencing of cemetery
24/7 operations at Kgokgole Clinic	Maintenance of community hall
Construction of a Satellite police station	
Rehabilitation of 2 dams	
Extension of classrooms at Kitlanang Primary School	
Electricity Extension	
Conduct Mining studies	
Establishment of Game Reserve	

WARD 7 KGOKGOJANE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Energise High mast lights
Provide 24/7 services at Kgokgojane Clinic	Paving of access road to Itireleng
De-bushing along the road	Construction of Community hall
Provision of Livestock loading bay	Bridge at Kitlanang Secondary School
Maintenance of a bridge between Kgokgojane and Itireleng	Effective services at Kgokgojane Thusong centre
Provision of water reticulation	Paving of access road from Hiking spot to Gaeonale Primary to Kitlanang
Provision of satellite police station	Cemetery fencing
Funding of Agricultural Cooperatives	Provision of a dumping site
Provide a tarred road from Coetzersdam to Eska	EPWP
Provision of Sport facility	CWP
Provision of Library	Motor gate(cattle control pass) at Ga-Matebane Cattle Post
Provide a Tarred road from Southey to Eska	
Provision of Tribal hall	
Provision of Post office	
Provide new site for cemetery	

WARD 7 ERIKA

WARD NEEDS

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

WARD 7 ESKA

WARD NEEDS

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

WARD 7 PEMBROEK

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Construction of Tribal hall	Provision of 3 KM access road from main road to the Cemetery
Water extension	Provision of High mast lights
Provision of Livestock water	Construction of Bridge between Newham and Pembroke
Rehabilitation of 1 dam	provision of Community hall
Provision of Learner Transport	Fencing of cemetery
Regular blading of a road from Kgokgole and Newham	
Provision of RDP Houses	
Electricity extension	
Provision of Early learning center	
Provision of SASSA pay point	
Provision of VIP Toilets	

WARD 7 NEUHAM

WARD NEEDS

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

WARD 7 OFORO

WARD NEEDS

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

WARD 8 ITIRELENG

WARD NEEDS

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

WARD 8 VRAGAS

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Fencing of cemeteries
Consistency with diesel supply	Provision of EPWP CWP
Extension of VIP Toilets	Provision of High Mast Lights
Provision of Clinic	Paving of Community hall
Provision of RDP houses	
Provision of livestock water	
provision of Ga-Lewane Cattle post Motor gate (Cattle control pass)	
Provision of Ga-Lephanye Cattle post Motor gate (Cattle control pass)	

WARD 8 VERGENOEG

WARD NEEDS

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

WARD 8 POUVAL

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Provision of Access road from Pouval primary school to the cemetery
Electricity infills and extensions	Fencing of cemeteries
Extension of VIP Toilets	Provision of High Mast Lights
Motor gate (cattle control pass) Cattle Post	
Provision of Road Signs	
Provision of Livestock water	

WARD 8 ETHOL

WARD NEEDS

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

WARD 8 RUSTEN

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Electricity extension	Cemetery fencing and toilets
Extension of water standpipes	High Mast Lights
Provision of RDP Houses	
Maintenance of water engines	
Change diesel water engine to Electricity	
Provision of VIP Toilets	
Motor gate (Cattle control pass)	

WARD 8 MADINONYANE

WARD NEEDS

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

WARD 8 BULLRAND

WARD NEEDS

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

WARD 8 ASDALE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Maintenance of water Engines	Fencing of Cemetery
Provision of RDP houses	[provision of Community hall
Extension of water standpipes to new stands	Provision of high Mast Lights
Maintenance of current water standpipes	
Provision of Livestock water	
Provision of Electricity in-fills and Extensions	
Provision of toilets at the cemetery	
Provision Moto gate (cattle control pass) Cattle post at Morna	
Provision of Learner transport	

WARD 8 LOUWNA

WARD NEEDS

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

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

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Completion of the access road to Longaneng P. School
VIP Toilets get filled up quickly	Maintenance of high mast lights
Maintenance of current water standpipes	Extension of High Mast lights
Provision of Livestock water	Fencing of Longaneng Cemetery
Maintenance of water Engines	De-bushing between Longaneng and Morokwaneng
Electricity in-fills and Extensions	Maintenance of Theunessen Longaneng access road
Provision of RDP Houses	
Provision of paving of Longaneng P. School	
De-bushing or tree cutting	

WARD 9 BONA-BONA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Serious shortage of water in the village	Provision of High Mast light
Shortage of water at clinic	Provision of Alternative energy
Shortage of water at School	Upgrade of Sport Facility
Urgent water provision through tankering	Access road from Manyeledi road to Tribal
Provide maintenance or re-tarring of Bona-bona road	CWP & EPWP
Provision of RDP Houses	Maintenance of community hall
Provision of Learner transport	
Extension of Hours of operation for Bona-Bona Clinic (24/7)	
Provision of 7 Cattle post (Maarjane, lokgalung, Kabayatlhose, Morakaneng, Selonane, Metsaneng & Kgaratlhose) Motor gate(Cattle control pass)	
Provision of Speed Humpes to curb speeding	
Provision of electricity Extension and Infills	
Completion of Bona-Bona P. School	
Provision of Ambulances	

WARD 9

DRY-HOOK (PHEPANE)

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of Livestock water	Provision of High Mast light
Urgent intervention on salty water	
Provision of RDP House	
Blading of road from Bona-bona to Phepane	

WARD 9 KAGISHO

WARD NEEDS

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

WARD 9 KAGISHONYANE

WARD NEEDS

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

WARD 9 MOSOKATLHOGO

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP House	Provide access road from Mosokatlhogo cemetery to main road
Shortage of water	De-bushing along an access road to Morokwaneng
Completion of disaster Houses	Provision of High Mast Lights
Extension of VIP Toilets	
Electricity infills and extension	

WARD 9 BOTSALANO

WARD NEEDS

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

10 MOROKWENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Construction of Morokweng Storm water drainage
Maintenance of current water standpipes	Construction of Tinkie's shop – Keipatile primary access road
Provision of Livestock water	Maintenance of Rabu Rabu and Keipatile Access roads
Maintenance of water Engines	Extension of High Mast lights
Electricity in-fills and Extensions	Maintenance of high mast lights
Increase of nurses in Morokweng clinic & provide effective services	Maintenance of community hall
Provision RDP Houses	Phase 2 of Theunessen Longaneng access road
Provision of special school	Provision of Auditorium
Provision of Skills development centre	Upgrade of Morokweng sport facility
TVET (Technical, Vocational and Educational Training)	Promote local economic development
Provision of Speed humps	Provision of drug related programs
Age extension(35) for job seekers	
Urgent intervention on schooler transport	
Maintenance of road R379	

WARD 11 MAPITIKI

WARD NEEDS

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

WARD 11 MATLODING

WARD NEEDS

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

WARD 11 MAPHUTI

WARD NEEDS

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

WARD 11 POUTLANE

WARD NEEDS

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

WARD 11 KONKE

WARD NEEDS

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

WARD 11 MAHAAKETLWA

WARD NEEDS

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

WARD 11 GAMONTSHONYANE

WARD NEEDS

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

WARD 11 MAHENG

WARD NEEDS

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

WARD 11 KIBITWE

WARD NEEDS

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

WARD 11 MAKALAATHUTLWA

WARD NEEDS

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

WARD 11 DIHATSWE

WARD NEEDS

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

WARD 11 LEEU-AAR

WARD NEEDS

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

WARD 11 TSEOGE

WARD NEEDS

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

WARD 12 MAKABOLE

WARD NEEDS

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

WARD 12 LOKGENG

WARD NEEDS

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

WARD 12 TSEOGE

WARD NEEDS

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

WARD 12 TSENG

WARD NEEDS

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

WARD 12 SETABENG

WARD NEEDS

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

WARD 12 VOSTERSHOOP

WARD NEEDS

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

WARD 13 GAMODISENYANE

WARD NEEDS

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

WARD 13 TLAKGAMENG

WARD NEEDS

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

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Maintenance of water standpipes	
Provision of livestock water	
Maintenance of current water standpipes	
Provision of Livestock water	

WARD 14 MOSWANA

WARD NEEDS

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

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Tarred road from Ganyesa, Moswana to Tlakgameng D327	
Completion of Disaster houses	

WARD 14 GOODWOOD

WARD NEEDS

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

WARD 14 AUSTREY

WARD NEEDS

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

WARD 14 GANYESA

WARD NEEDS

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

WARD 15 GANYESA

WARD NEEDS

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

WARD 15 GANYESA

WARD NEEDS

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

WARD 15 TLAPENG

WARD NEEDS

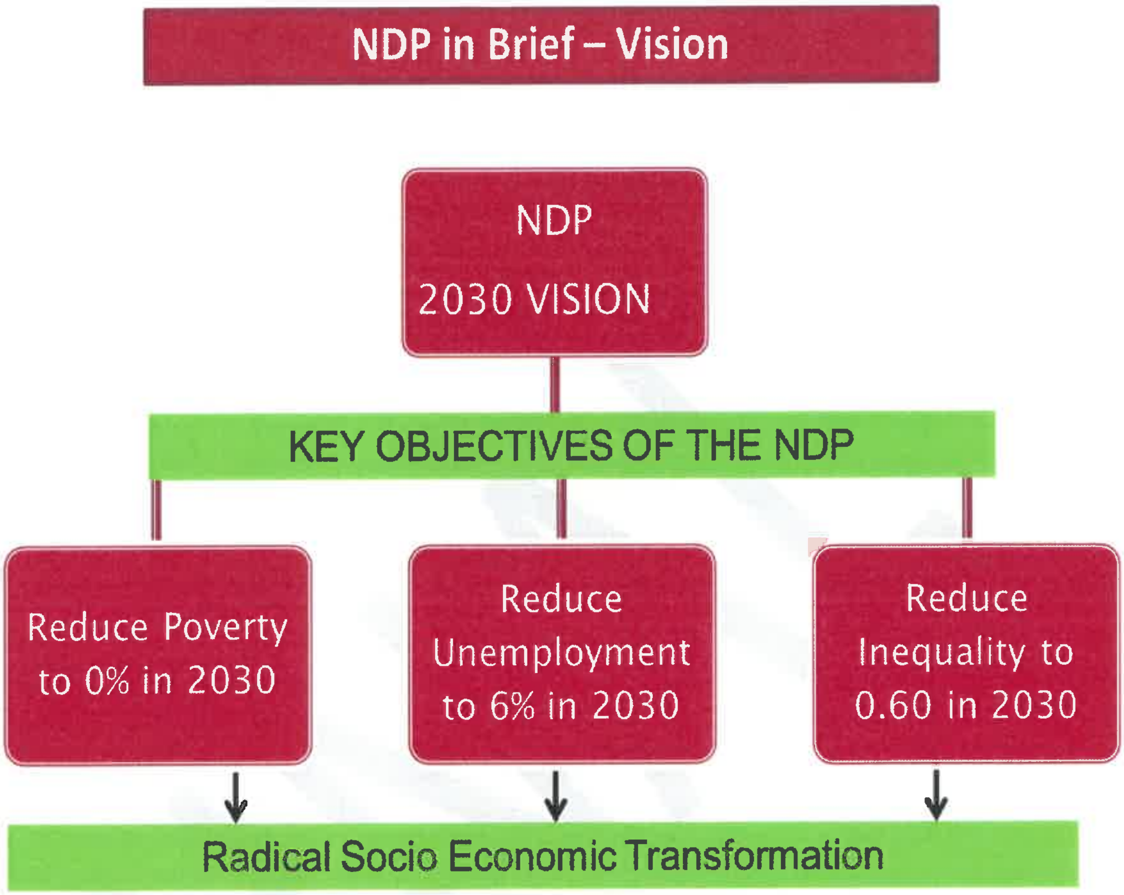
DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of Water standpipes	Access road from Main Road via Community Hall to Raditshane High School
Construction of Community Library	Access road from Mosesana residence Via Phuthanang café to Cemetery.
Provision of RDP houses	Access Road from Moilwe s Residence via Community Hall to Loabile Café.
Provision of a 24/7 Services at Tlapeng Clinic	Provision High mast Light
Provision of Land for commercial farmers	Renovation of community Hall
Extension of (phase2) Raditshane Secondary School	Fencing of 3 cemeteries
Electricity Extension and Infills	Provision of Sport Facility
Increase of water tanks	Provision of Alternative energy
Provision of VIP toilets	
Sprinkler Irrigation system for crop farming	
Cattle Post	
SASSA pay Point	
Provision of Old age home	
Prevention of stock theft	
Fencing of cemeteries	

WARD 15 MAGABUE

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Provision of Sport Ground
Maintenance of current water standpipes	Access road from Huhudi via Magaabue community hall to Magaabue Primary School to main Road.
Provision of Livestock water	Provision of High mast light
Maintenance of water Engines	Alternative energy
Mobile clinic	Cattle post (Cattle control pass)
RDP Houses	
Extension of water pipes	
Extension of Electricity and Infills	
Provision of VIP toilets	
Health Centre between Magaabue and Ganyesa	

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 ad outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

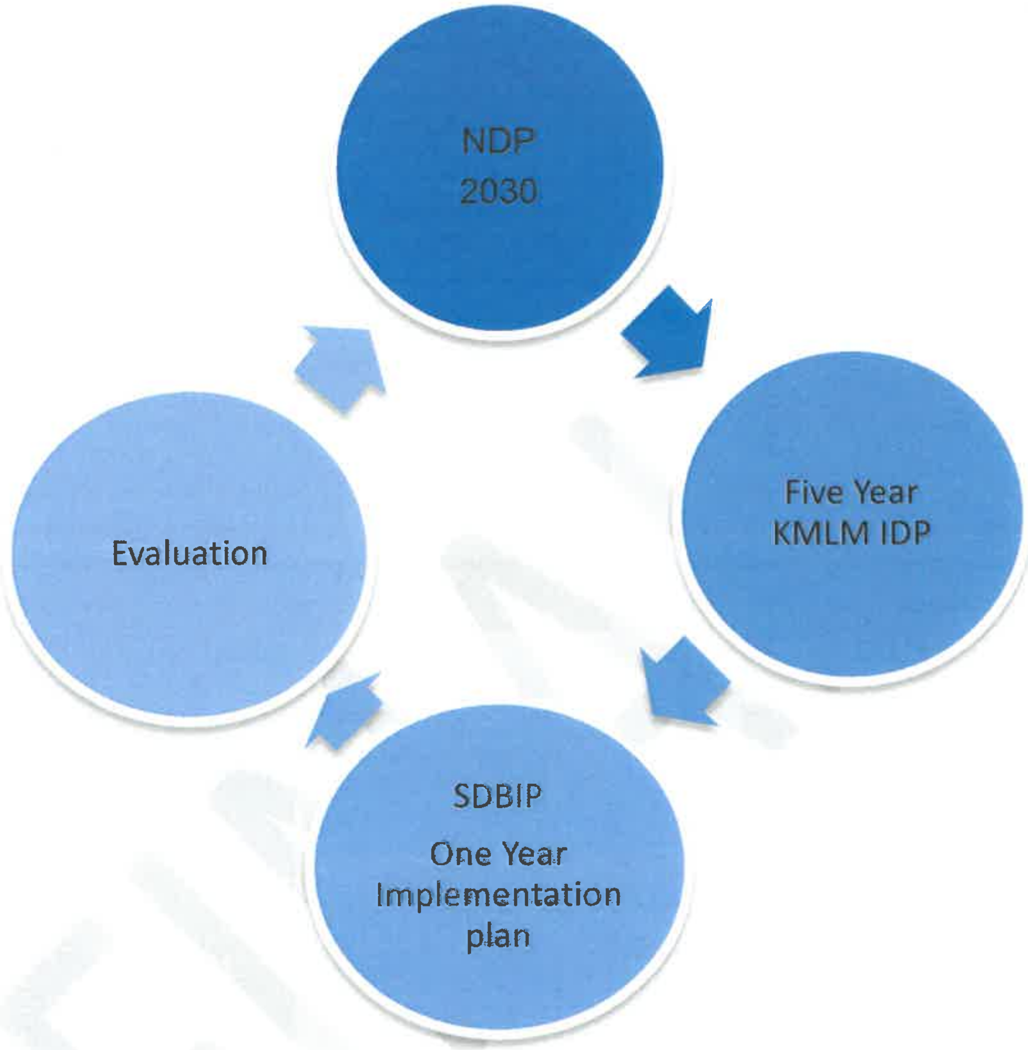
In realizing the 2030 vison the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

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


NDP
2030
Five Year
KMLM IDP
SDBIP
One Year
Implementation
plan
Evaluation

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

2023/2024 IDP AND PERFORMANCE MANAGEMENT PROCESSES PLAN

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Preparatory Phase	Submit the 2024/2025 IDP process plan to council	• Manager IDP	End August 2023
	Review the Ward –to- Ward based data collected (***Community Based Planning***)	• Public Participation, • Planning and Development	September –December 2023
Analysis Phase	Analyse performance gap	• Municipal manager	December 2023
Strategies Phase	Review budget related policies e.g. Tariff; Credit & Debtors control management, Rates, Indigent policy	• CFO	January 2024
	Link Objectives to KPA's	• IDP Manager • CFO	End October 2023
	Begin preliminary preparations on proposed budget for 2024/2025 financial year with.		
	PERFORMANCE MANAGEMENT PROCESS		
	Submit 2022/2023 Annual Performance Report & AFS (Annual Financial Statement) before Council for noting Submit 2022/2023 Annual Performance Report & AFS (Annual Financial Statement) to AG.	• Municipal Manager	End August 2023
	Submit 2022/2023 fourth quarter report to Council	• Municipal Manager	End July 2023

	First quarter performance review	• Manager PMS	October 2023
STAGES IN THE IDP/BUGETD/PMS PROCESS	**PROCESS**	**RESPONSIBILITY**	**TIME FRAME**
Projects Phase	**IDP PROCESS**		Start December 2023– End February 2024
	Confirm IDP Sector Plans with Sector	• Manager IDP	
	Present the Draft IDP to the IDP Steering Committee for Projects conformation	• Manager IDP	Start March 2024
	Table draft IDP to Council for noting	• Director Planning	End March 2024
	Advertise the draft IDP for Comments	• Manager IDP	Start April 2024
	Publish Draft IDP in the municipal website	• Manager IDP	Start April 2024
	IDP Representative Forum	• Manager IDP	April 2024

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Projects Phase	**Budget Process**		
	Review of the 2023/2024 approved MTREF (operating and capital budget) for adjustments	• CFO	Start November 2023-End January 2024
	Table budget adjustment (if necessary)	• CFO	February 2024
	Finalise budget projections for the identified projects	• CFO	End February 2024
	Table draft budget before council	• CFO	End March 2023
	Advertise the draft Budget for Comments	• CFO	Start April 2023
	Publish Draft Budget in municipal website	• CFO	Start April 2023
	PERFORMANCE MANAGEMENT PROCESS		
	Submit the 2022/2023 Annual Report to AG for review	• PMS	January 2024
	Table 2022/2023 Annual Report before Council	• Mayor	End January 2024

	Report on current year's budget implementation Mid-year budget and performance assessment sec 72 of the MFMA. (***Second Quarter review***)	• CFO	End January 2024
	Submit the Annual Report to AG Provincial & National Treasury and DPLGH	• PMS	February 2024
	Publish the Annual Report in the Municipal Website	• PMS	February 2024
	Public consultations on the adopted Annual Report	• MPAC	February- March 2024
	Adoption of oversite report for 2022/2023	• Municipal Manager	March 2024
	Submission of the oversite report to Legislature and AG	• MPAC	Start April 2024
Approval Phase	**IDP PROCESS**		
	Advertise the schedule for community consultative meetings	• Manager IDP	Start April 2024
	community consultative meetings at ward level with key stakeholders, Provincial and National Departments, Traditional Authorities on planned projects (***Mayoral IDP & Budget Consultations***	• Mayor	April 2024
	Consolidation of feedback from public participation process and incorporate thereon into the Final IDP	• Manager IDP	Mid May 2024

	Tabling of the Final IDP to the Executive Committee	• Municipal Manager	End May 2024
	Table the Final IDP to Council for Approval	• Mayor	End May 2024
	Advertise the Approved IDP	• Manager IDP	Start June 2024
	Publish the Adopted IDP in the Municipal newsletter	• Manager IDP	June 2024
	Submit the approved IDP to the MEC of Local Government, National & Provincial Treasury within 10 Days after Approval	• Manager IDP	Mid-June 2024
	BUDGET PROCESS		
	Table Final Budget to Council	• CFO	End May 2024
	Advertise the adopted Final Budget	• CFO	June 2024
	Publish the Budget in the municipal website	• CFO	June 2024
Stages in the IDP/BUGETD/PMS PROCESS	**PROCESS**	**RESPONSIBILITY**	**TIME FRAME**
Approval Phase	**PERFORMANCE MANAGEMENT PROCESS**		
	Submission of SDBIP to Mayor	• Municipal Manager	June 2024

	Prepare 2024/2025 Performance Agreements of MM, and Senior Managers	• PMS	June 2024
	Third Quarter Performance review	• Manager PMS	April 2024
	Submission of Third Quarter report to Council	• Manager PMS	April 2024
	Fourth Quarter Performance review	• Manager PMS	July 2024
	Submission of Fourth Quarter report to Council	• Manager PMS	July 2024

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 Kudunkgwane, Tlakgameng through Ganyesa to the south-west is also a primary route, serving as the main link to Kurumana

Natural Assets and Potential

Soil:

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

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

Vegetation:

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

Climate:

The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered 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.

Supply Chain Management

The municipality has a fully functional supply chain management unit with adopted supply chain management policy. All bid committees are established and functional.

Oversight Committee

Municipal Public Account Committee (MPAC) has been established with the support staff for the purpose of overseeing the overall performance of the municipality that's include the financial and non-financial activities.

Complain Management System

The municipality in dealing with community complaints effectively has in public places such as tribal halls, Thusong Centres, Libraries and community halls suggestions boxes for community members to submit their concerns. Customer care official is been appointed to deal with complaints submitted through suggestion boxes or telephone calls and distribute to affected departments.

Integrated Waste Management Plan

Municipal council adopted Integrated Waste Management Plan (IWM). The plan outlines the relations with other stakeholders in dealing with waste management. The plan further outline how the municipality is going to deal with illegal dumping site and measures to legalise/legitimise landfill sites in Ganyesa, Morokweng and Tlakgameng.

North West Development Plan, 2013

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

Strategic Objectives of the PDP:

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

Significance to the Kagisano-Molopo LM:

Provincial Priority Area 4 recognises the following spatial transportation actions:

- Address the apartheid geography and create the conditions for more humane – and environmentally sustainable – living and working environments.
- To address the entrenched spatial patterns that exacerbate social inequality and economic inefficiency.
- Ensure that the delivery of housing contributes to the restructuring of towns and cities.
- Active citizenship in spatial development should be supported.
- Regulate human settlement patterns through: Strengthened instruments of land use planning.
- Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient, and efficient.
- Promote community involvement in spatial planning processes.

Provincial Spatial Development Framework, 2017

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

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

Significance to the Kagisano-Molopo LM:

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

SWOT analysis.

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

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

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

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

	• Poor intergovernmental and coordination and relationship • Unrest and community riots • Impact of climate change (floods)	• Request intervention from relevant rector department Stakeholder engagement	Community consultation

The table below is the SWOT of Local Economic Development Environment in the municipality.

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

		Province and community.	
	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)1	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
Strength	Improved Audit opinions	Implementing the audit action plan	Continuous engagements with Intern Audit and Auditor General Capacitate SCM Unit Appoint qualified personnel	Human	Short term
	IDP and Budget Forums	Ensure stakeholder participation	Utilize the DDM platform to strengthen participation of the forum.	Human	Short term
	Stable Political Leadership	Ensure Troika participation	Ensure committees functions.	Human	Short term
Weaknesses	Poor Internal communication	Communicate only on unit level	Submit the weekly plans.	Human	Short term
	Poor Managing Conduction Public Meetings	Non monitoring of Ward Schedule	Speaker to ensure monitoring and evaluation.	Human	Short term
	Non filling of critical positions	People acting on budget positions	Fill all the budgeted posts	Financial and Human	Medium to Long term

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

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

STATUS QUO

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

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

Issues:	**Achieve employment equity**	
Strategies:	• Integration of the EEP into the recruitment strategy and plan • Attraction and retention of scarce skills	
Programme and Projects	• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy	
Key Performance Indicators and targets		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

Issues:	**Facilitate training**	
Status Quo	ABET training a necessity	
Strategies:	• Develop skills of employees • Support learning innovative problem-solving strategies • Prioritise Skills during recruitment and selection. • In-house training to be used	
Programme and Projects	• Review the Work Place Skills Plan in line with the IDP Priorities and skills needs • Conduct internal and other innovative training Programmes • Registration of learner-ship for accredit training	
Key Performance Indicators and targets		Targets
	Skills Audit Conducted	2023/24
	Workplace Skills Development Plan developed	2023/24
	Review Policy on Employee Bursaries	2023/24

Objective:	**Achieve a Positive Employee Climate**	
Status quo	• Local Labor Forum is functional • Legal Service effective • HR Policies are annually reviewed • Occupational Health and Safety Committee Established	
Strategies:	• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. • The satisfaction level of employees will continuously be monitored to improve organizational climate. • Continuous Consultation with labour unions on critical issues should be done. • Directorate to lead in the proper labour relations issues. • Fleet management plan and strategy will be reviewed	
Programme and Projects	• Review HR Plan • Review fleet management policy • Review Occupational Health and Safety policy Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline	
Key Performance Indicators and targets	**Key Performance Indicators**	**Targets**
	Review HR Plan	2023/24
	Review HR Policies	2023/24
	Number of LLF Meetings	4
	Review Fleet Management Policy	2023/24
	Review Occupational Health and Safety Plan	2023/24
Objective	**Promote safe record keeping**	
Status Quo	• Record keeping not automated	
Strategies:	• Develop records and archive processes and procedures • Train staff	
Programme and Projects	• Filing plan and records Management system	
Key Performance Indicators and targets	**Performance Indicators**	**Targets**
	Automate record keeping	2023/24-2027
	Reviewed Records management Policy	2023/24

Key Performance Area: Basic Service Delivery and Infrastructure Investment

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

Objective	**Facilitate the provision of water and sanitation**	
Status quo	• Municipality is not a water and sanitation services authority • Water and Sanitation Services are provided by Dr. Ruth Segomotsi Mompati District Municipality • The municipality does not have Water Service Development Plan • There is no Service Level Agreement signed between the Local and the District Municipality in terms of water provision • The municipality does not have maintenance plan	
Strategies	• Engage district on service level agreement on water provision • Improve infrastructure maintenance • Develop Storm water management plan and maintenance plan for Infrastructure	
Programme and Projects	• Development of Storm Water plan • Facilitate provision of water • Facilitate Erection of VIP toilets in outstanding villages through rural Sanitation Programme • Liaise with Human Settlement to address Housing backlog • Upgrade internal access roads • Facilitate the electrification projects • Development of Infrastructure Maintenance plan	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Signed Water Service Level Agreement (SLA) with the District Municipality	2023/24-2027
	Development of Infrastructure Maintenance plan	2023/24-2027

Objective	**Maintain Roads and Storm Water**	
Status quo	• The municipality does not have the Integrated Road master plan • The Municipality's Spatial Development plan has not been reviewed • No capacity and resources for operations and maintenance • No integrated storm water management plan in place	
Strategies	• Development of maintenance plan	
Programme and Projects	• Develop Road and storm water Maintenance plan	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Development and review of Maintenance plan	2023/24-2027
	Develop Storm water development plan	2023/24-2027

Objective	**Provide Street lighting**	
Status quo	• Insufficient grid to light high mast lights	
Strategies	• High mast lights will be provided and maintained in prioritised areas of the municipality.	
Programme and Projects	• Provision and maintenance of High mast lights	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Provision of High Mast Lights in various village	2023/24-2027
	Developed and review of Maintenance plan	20223/24

Objective	**Facilitate the provision of Housing**	
Status quo	• The municipality's housing sector plan has not been reviewed • The municipality has a huge backlog as far as construction of houses is concern	
Strategies	• Facilitate the provision of houses	
Programme and Projects	• Monitor housing provision • Maintain housing needs register	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	• Facilitate the provision of new houses	2023/24-2027
	• Housing sector plan reviewed	2022/23-2027
	• Ensure eradication of housing backlog	2022/23-2027

Objective	**Fencing of Cemeteries**	
Status quo	• Lack of Toilets facilities at cemeteries	
Strategies	• Upgrade and Fence cemetery facilities	
Programme and Projects	• Fencing of cemeteries	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Number of cemeteries fenced	2023/24-2027

Objective	**Provision of refuse removal service**	
Status quo	• No refuse removal service • No refuse removal plan • No Legal Refuse disposal sites	
Strategies	• Legitimise land fill sites	
Programme and Projects	• Facilitate the Construction of Landfill sites	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Legitimize Landfill sites	2023/24

Objective	**Monitor the provision of electricity**	
Status quo	• Electricity is provided by Eskom in the municipality • 8 % of Household do not have access to electricity	
Strategies	• Provision of electricity (extension & infills)	
Programme and Projects	• Facilitate and monitor electrification Projects • Address electrification backlogs identified	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Facilitate provision of electricity including extensions and infills	2023/24-2027

Key Performance Area: Local Economic Development

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	• Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES	Outcome 4: Decent employment through inclusive economic growth Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 6: An efficient, competitive, and responsive economic infrastructure network Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	**Role of Local Government** • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
MUNICIPAL STRATEGIC OBJECTIVES	To create an environment that promotes the development of the local economy and facilitate job creation	

Objective:	**Promote Local Economic Development, Tourism and Agriculture**	
Status quo	• The municipality's LED Strategy outdated • The local economy is stagnant • No regulations of businesses • Small LED Projects are not sustainable therefore do not contribute much to local economy	
Strategies:	• Support big bang LED projects • Review of the LED Strategy • Increase Job creation through CWP and EPWP. • Implement feasibility on goat massification • Marketing of the Municipality as a tourist area/ investment area.	
Programme and Projects	• Implementation of feasibility study on feedlot and Abattoir • Implementation of feasibility study on Brick making • Implementation of the feasibility study on goat massification	
Key Performance Indicators and targets	**KPI**	**Target**
	implementation of feasibility study on feedlot and Abattoir	2023/24
	implementation of feasibility study on Brick making	2023/24
	Implementation of the feasibility study on goat massification	2023/24
	Implementation OF feasibility study on glass recycling	2023/24

Key Performance Area: Municipal Financial Viability

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

Issues:	Promote Financial Accountability	
Status Quo	• Monthly budget statements submitted on time • Compliance with supply chain regulations • Indigent register updated • All budget related policies are adopted by council	
Strategies:	• Payments are made within 30 days upon receipt of valid invoice • Submission of both expenditure and budgets reports timeously. • Timeous creditors' reconciliations. • Timeous bank reconciliation • Reporting Compliance • GRAP Compliance • Improve contract management	
Programme and Projects	• Review and adopt SCM policy • Capacitate the SCM unit. • Update service provider data base • Reporting compliance. • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations	
Key Performance Indicators and targets		
	• Submission of budget to Council	2023/24
	• Conduct training on MFMA and Supply Chain Regulations	2023/24
	• Number of Quarterly reports submitted on compliance (4)	2023/24
	• Number of supply chain management Reports submitted to council (4)	2023/24
	• Annual Financial Statements submitted	2023/24
	• % Reduction in irregular and unauthorized expenditure (100%)	2023/24
	• Number of budget statements submitted (12)	2023/24
	• Budget process adopted	2023/24

Objective:	Achieve clean audit	
Status Quo	• Alignment of IDP objectives, Key performance indicators and SDBIP • Indicators reported in annual report are consistent with IDP indicators • Targets time bound	
Strategies:	• Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • Audit action plan to be implemented • Training and Implementation of mSCOA	
Programme and Projects	• Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Improve record management system • Compile all registers and reconciliations on monthly basis • Contract Management System to be updated • Eliminate irregular expenditure • Quarterly budget reports and monthly budget statements submitted to Mayor • Training and implementation of mSCOA	
Key Performance Indicators and targets	**Key Performance Indicator**	**Target**
	Action plan formulated	2023/24
	Updated of Asset Register	2023/24
	Conduct Reconciliations	2023/24
	Reports of Audit committee submitted to council	2023/24
	Statutory reports produced	2023/24

Objective:	**Enhance revenue Collection and Management**	
Issues:	• Over dependence on grant funding • Late posting of customer accounts	
Strategies:	• Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Promote a culture of tax morality and good citizenship • Collect rates and taxes • Improve daily reconciliations	
Programme and Projects	• Review the indigent policy • Update the indigent register • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Review and implementation of Indigent Policy	2023/24
	Updated and approved Indigent Register	2023/24
	Bills delivered within 15 days after end of month	2023/24
	Valuation Roll updated	2023/24
	Report on % of budgeted revenue for property rates collected	2023/24
	Report on % increase in own revenue generation	2023/24
	Analysis Report % Grants as a % of revenue received	2023/24
	Report on Percentage reduction of debtors outstanding as a % of own revenue	2023/24
	% Monthly collection rate on billings 60%	2023/24

Key Performance Area: Good Governance and Public Participation

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

<table>
<tr><td>Objective:</td><td colspan="2">Promote accountable Efficient and Transparent Administration</td></tr>
<tr><td>Status Quo</td><td colspan="2">• Lack of internal audit capacity
• The municipality have Municipal Public Accounts committee
• Electronics Complaints management system not operational
•</td></tr>
<tr><td>Strategies:</td><td colspan="2">• The municipality will ensure that there is compliance with all legislative requirements
• Development of Corporate calendar
• Implement Anti-Corruption initiatives</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Develop a comprehensive audit plan through shared services
• Develop comprehensive risk management and fraud prevention policies
    o Risk management policy
    o Risk management strategy
    o Risk management implementation plan
    o Fraud and corruption strategy
• Provide training of staff on fraud and risk management
• Provide training of MPAC
• Submit Audit Reports</td></tr>
<tr><td rowspan="9">Key Performance Indicators and targets</td><td>KPI</td><td>Target</td></tr>
<tr><td>Development of Corporate calendar</td><td>2023/24</td></tr>
<tr><td>Development of audit action Plan</td><td>2023/24</td></tr>
<tr><td>Review Risk Management Policy</td><td>2023/24</td></tr>
<tr><td>Review Risk Management Strategy</td><td>2023/24</td></tr>
<tr><td>Adopt Fraud and Corruption Strategy</td><td>2023/24</td></tr>
<tr><td>Number of Ant-corruption Campaigns held (4)</td><td>2023/24</td></tr>
<tr><td>No of Staff Trained on Anti-Corruption (50)</td><td>2023/24</td></tr>
<tr><td></td><td></td></tr>
<tr><td>Objective:</td><td colspan="2">Enhance Communication</td></tr>
<tr><td>Issues:</td><td colspan="2">• Municipal website not operational
• Municipal newsletter not published regularly</td></tr>
<tr><td>Strategies:</td><td colspan="2">• Update municipal website
• Constant Publish newsletters
• Review communication strategy</td></tr>
</table>

Programme and Projects	• Implement the communication plan • Implement the community participation strategy • Information dissemination	
Key Performance Indicators and targets	**KPI**	**Target**
	Review Communication Strategy	2023/24
	Number of Newsletter published (4)	2023/24
	Operationalize municipal website	2023/24

Objective:	**Promote Community Participation**	
Status Quo:	• Ward committees established • Poor participation of government departments in local matters • Municipality keeps community abreast with development	
Strategies:	• continued to promote community participation • Increase participation in IGR Forums and enhance participation of sector departments	
Programme and Projects	Capacity programme for ward committees • Strengthen Local IGR Forums • Update of council resolution register • Increase number of Public Meetings • Submission of ward committee reports to Council •	
Key Performance Indicators and targets	KPI	Target
	Provide capacity building programmes for ward committees	2023/24
	Number of Public Meetings held (180)	2023/24
	Strengthen coordination of public meetings	2023/24

Objective:	**Support Human rights priority programmes**	
Status Quo:	• Municipality provide support to Human rights Programmes	
Strategies:	• Advocacy for the rights of children • Advocacy for the rights of woman • Intensify HIV/AIDS Awareness • Promote youth development	
Programme and Projects	• Hold HIV Awareness campaign • Support NGOs/CBOs	
Key Performance Indicators and targets	**KPI**	**Target**
	Number of programmes to support the youth (4)	2023/24
	Number of HIV programmes implemented (4)	2023/24
	Number of projects to support children and women (8)	2023/24

Objective:	**Promote Planning and Performance Management**
Status Quo	• IDP reviewed on schedule • Poor participation of sector departments • PMS indicators and targets are SMART • Municipality has adopted PMS Policy framework • PMS not cascaded to lower levels • Spatial development framework under review
	•
Strategies:	• Improve public participation • Ensure PMS is cascaded to other levels • Improve performance reporting and monitoring.
Programme and Projects	• IDP Review • Implement the cascading of the PMS • Develop SDBIP • Performance reporting Quarterly, Mid-Year and Annually • Hold regular performance assessment of senior managers

Key Performance Indicators and targets	Key Performance Indicator		Target
	Approved IDP and Budget Process plan		August 2023
	IDP Reviewed	Draft IDP adopted	March 2023
		Final IDP approved	May 2023
	Approved Service delivery and Budget Implementation Plan		June 2023
	Performance Reports submitted and approved by council	Quarterly	End of each quarter
		Mid Term Performance Assessment	January 2024
		Adoption of Annual Report	January 2024

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	3 Risk Registers Updates conducted quarterly per Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	N/A
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt of 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 receipt of the report	OpEx	Responses to Internal Auditor's Finding 30 days after receipt of 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	None	N/A
Provision of effective Corporate Administration and support	To provide council Support Services	2 Portfolio Committee meeting coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 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	None	N/A
Provision of effective Corporate Administration and support	To provide council Support Services	4 EXCO meetings coordinated				Number of EXCO meetings coordinated	Schedule EXCO meetings	Effective EXCO administration and support	EXCO meeting held	4 EXCO meetings coordinated by 30 June by 2024	OpEx	4 EXCO meetings coordinated by 30 June by 2025	OpEx	4 EXCO meetings coordinated by 30 June 2026	OpEx	4 EXCO meetings coordinated by 30 June 2027	OpEx	None	OpEx
		7 Council meetings coordinated				Number of council meetings coordinated	Schedule of Council meeting Personnel	Council meeting held	Council meeting held	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	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	100 % Legal matters attended to	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 2024	5 000 000.00	100 % Legal matters attended to by 30 June 2025	5 350 000.00	100 % Legal matters attended by 30 June 2026	R 5 724 000.00	100% Legal matters attended to by 30 June 2027		None	N/A
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 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	None	N/A
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 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	None	N/A
Promote and maintain sound Labour relations	Improve organisational cohesion and effectiveness	2 LLF meetings coordinated	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 2024	OpEx	4 LLF meetings coordinated by 30 June 2025	OpEx	4 LLF meetings coordinated by 30 June 2026	OpEx	4 LLF meetings coordinated by 30 June 2027	OpEx	None	N/A
	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 2024	N/A	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	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET		
Development of sound Human Resource management	Improve organisational cohesion and effectiveness	Workplace Skills Plan Submitted to LGSETA by 30 April 2023	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	Credible WSP	Workplace Skills Plan Submitted to LGSETA by 30 April 2024	N/A	Workplace Skills Plan Submitted to LGSETA by 30 April 2025	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 April 2026	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 April 2027	OpEx	None	N/A		
Training	Improve organisational cohesion and effectiveness	Annual Training Report Submitted to LGSETA 2023	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	Training	Compiled ATR	Credible WSP	Annual Training Report Submitted to LGSETA by 30 April 2024	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2025	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2026	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2027	0	None	N/A		
Alignment of the Organisational Structure with IDP	To maintain a proper organizational structure aligned to the IDP	Alignment of Organizational Structure to the IDP by 31 May 2023	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Administrative and Corporate	Equitable share	Reviewed organisational structure aligned to the IDP	Personnel	Reviewed organisational structure to the IDP	Functional Organisational structure	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	Alignment of Organizational Structure to the IDP by 31 May 2026	N/A	Reviewed Organizational Structure aligned to the IDP by 31 May 2027	N/A	None	N/A		

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET	
Training	Improve organisational cohesion and effectiveness	6 Learning interventions implemented as per WSP by June 2023	Operational: Typical Work Streams: Capacity Building Training 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	Personnel	Trained employee	Skilled personnel	6 Learning interventions implemented per WSP by 30 June 2024	R 360 000.00	6 Learning interventions implemented per WSP by 30 June 2025	R 674 100.00	8 Learning interventions implemented per WSP by 30 June 2026	R 721 281.00	8 Learning interventions implemented per WSP by 30 June 2027	0	None	N/A	
Training	Improve organisational cohesion effectiveness	100% of bursaries allocated to qualifying employees	Operational: Typical Work Streams: Capacity Building Training 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 2023 & 31 March 2024	R 500,000.00	100% bursaries Allocated to Qualifying Employees by 30 September 2024 & 31 March 2025	R 522,500.00	100% bursaries Allocated to Qualifying Employees by 30 September 2025 & 31 March 2026	R 546,012.50	100% bursaries Allocated to Qualifying Employees by 30 September 2026 & 31 March 2027	0	N/A	N/A	
Information Technology	Improve organisational cohesion effectiveness	100 % computers procured for staff & Councilors	Capital: Non-infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: InformatioTechnolog	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 2024	R 300 000	100% procured computers for staff and Councillors by 30 June 2025	R 300 000	100% Procured computers for staff and Councillors by June 2026	R 300 000 00	100% procured computers for staff and Councillors by 30 June 2027	0	None	N/A	
To provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	100 % Purchasing of Furniture per request by June 2023	Capital: Non-infrastructure: New: Furniture and Office Equipment	Function: Finance and Administration: Core Function: Fleet Management	Equitable Share	% Purchasing of furnishers per request	Budget	Purchased municipal furniture	Improved working environment	100% Purchasing of Furniture per request by 30 June 2024	R 1 000 000	100 % Purchasing of Furniture per request by 30 June 2025	R 250 000.00	100% Purchasing of Furniture per request by 30 June 2026	R 250 000.00	100% Purchasing of Furniture per request by 30 June 2027	0	None	N/A	

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
To provide sound working environment that will improve service delivery	To improve efficient fleet management	0 Municipal vehicles purchased by June 2023	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 2024	R 4 000 000	Purchasing of 4 Municipal vehicles by June 2025	R2 500 000.00	Purchasing of 5 Municipal vehicles by June 2026	R 2 500 000.00	Purchasing of Municipal vehicles by June 2027	0	None	N/A
Human Resource	Improve organisational cohesion effectiveness	Compilation and Submission of Employment Equity report to DoL by 31 March 2023	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Compilation and Submission of Employment Equity report TO DoL	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	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	None	N/A
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 300 000	4 Employee Wellness program implemented per plan by 30 June 2024	R 321 000.00	4 Employee Wellness program implemented per plan by 30 June 2025	R 343 470.00	4 Employee Wellness program implemented per plan by June 2026	0	None	0
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	ICT infrastructure maintenance	Financial resource	Procured ICT services	Functional ICT	ICT infrastructure maintenance (Software, Recabling)by 30 June 2024	R 2 500 000.00	ICT infrastructure maintenance (Software, Recabling) by 30 June 2025	R 2 500 000.00	ICT infrastructure maintenance (Software, Recabling) by 30 June 2026	2 500 000.00	ICT infrastructure maintenance (Software, Recabling) by 30 June 2027	0	None	N/A
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 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	None	N/A

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

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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	None	N/A	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of 2022/2023 Mid-term report submitted to the office of the Municipal Manager	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous submission of 2024/2025 Mid-Term Report to o the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20 January 2027	OpEx	None	N/A	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous Departmental Quarterly Performance Reviews performed per Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	Timeous Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2024	OpEx	Timeous Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	Timeous Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2026	OpEx	Timeous Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx	Timeous Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2028	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	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	4 Risk register updates conducted per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	N/A
Development and review of performance management	To achieve clean audit opinion	Response to the Internal Auditor's Finding within 30 days after receipt the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after 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	None	N/A
Provision of effective Corporate Administration and support	To provide council support services	3 Portfolio Committee meetings coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee	Function council committees	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	None	N/A
Facilitate the Provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	2 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	Housing Project Management Meetings Attended	Construction of quality housing	4 Housing Programme Meetings Attended by 30 June 2024	OpEx	4 Housing Programme Meetings Attended by 30 June 2025	OpEx	4 Housing Programme Meetings Attended by 30 June 2026	OpEx	4 Housing Project Management Meetings Attended by 30 June 2027	OpEx	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Facilitate the Provision of public amenities: water	To Monitor water service/projects in order to improve access to services	2 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	Uninterrupted delivery of water.	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	None	N/A
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	2 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	Invitations Agenda, registers of attended meeting	Attended electricity meeting	Timeous connection to grid	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	None	N/A
Facilitate the provision of Sanitation programme	To Monitor the provision of sanitation programme in order to improve access to services	2 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	Provision of sanitation program	4 Rural Sanitation Programme Meetings Attended by 30 June 2024	OpEx	4 Rural 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	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	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	New	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Halls	Function: Energy Sources: Core Function: Street Lighting and Signal Systems	Municipal Infrastructure Grant	Number of High Mast light constructed in various villages	Budget	Erected High mast lights	Increased visibility	Construction of High Mast Lights at various villages Botsalano, Bona Bona (Ward 2&9), Tseoge, Setabeng and makabole (Ward 12),Austrey & Moswana (Ward 14) Ganyesa (Ward 4) by 30 June 2024, by 30 June 2024	R 30 484 205.87	Construction of Tlakgameng Auditorium by 30 June 2025	R 17 469 075	Construction of Dithukutshwaneng Community Hall by 30 June 2026	R 12 000 000	Construction of Mocwaledi T-junction via RDP to Loretlweng by 30 June 2027	R0	N/A	0
												Construction of Access Road from Main Road to Mmusi Primary (Ward 1)by 30 June 2026	R 17 469 075	Construction of bridge at Ganyesa (Ward 14)by 30 June 2026	R 10 000 000	Procurement of yellow fleet by June 2027 Access road from Main Road via Community Hall to Raditshane High School(ward 15) by June 2027 Energising of high mast lights in various wards by June 2027	0	Ganyesa Dam Park (ward 4)by 30 June 2028	0
														Construction of High mast lights at Pouval, Ethol & Madinonyane(Ward 8),Kgokgole and Dipudi(ward 7) by 30 June 2027	R 14 393 550.00		0	Construction of access road from Botshelong Supermarket to Bona-Bona Primary by 30 June 2028	0

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
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 kilometres of Seitsang – Shupu – access road constructed Sebetwane ward 13)	Budget	Constructed access roads	Upgraded access roads	Seitsang – Shupu – Sebetwane Access road constructed by June 2024	R 3 058 094.13	N/A	N/A	N/A	N/A	Construction of access road from R378 to Tshetshu (ward) by June 2027 Construction of access road at Kgokgojane (ward 7) by June 2027	N/A	Construction of access from Community Hall to Thoteng section (Goodwood ward14) by 30 June 2028 Construction of community hall at Selosesha (ward 3) by June 2028 Construction of a cross-over bridge at Vergenoeg(ward 8) by June 2028	N/A
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 2024	R 2 500 000.00	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 2027	R 2 500 000.00	None	N/A

3. **Key Performance Area: Community Services**

Thematic areas			Community Services																
KPA			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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	None	N/A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2027	OpEx	None	N/A
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 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx	None	N/A

Thematic areas			Community Services																	
KPA			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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	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	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	N/A
Development and review of performance management	To achieve clean audit opinion	Response to the Internal Auditor's Finding within 30 days after receipt the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Improve audit report	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	None	N/A
Provision of effective Corporate Administration and support	To provide council Support Services	3 Portfolio Committee meeting coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee	Functional committees	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	None	N/A
Local Economic Development	To ensure access to information	6 Library Awareness/ Campaigns held for Ganyesa, & Tlakgameng	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, & Tlakgameng,	Human Resource	Library services	Functional Community Libraries	12 Library Awareness/ Campaigns held for Ganyesa, & Tlakgameng by June 2024	R 1 000 000.00	12 Library awareness/ campaigns held for Ganyesa-, & Tlakgameng, by June 2024	R 1 000 00.000	12 Llibrary Awareness Campaigns held for Ganyesa-,& Tlakgameng, by June 2025	R 1 000 000.00	12 Library Awareness Campaigns held for Ganyesa-,& Tlakgameng by June 2026	R 0	None	0

Thematic areas			Community Services																
KPA			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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
To Ensure access to Government	To ensure access to information	3 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane	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 2024	R 217 000.00	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2025	R 226 765.00	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2026	R 236 969.43	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2027	0	None	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	Support given to communities affected by disaster and	Relieve support offered to affected communities	100% reported disaster victims provided with relief material within 30 days by 30 June 2024	R 1 350 000.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2025	R 1 444 500.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2026	R 1 545 615.00	100% reported disaster victims provided with relief material within 30 days by 30 June 2027	0	N/A	0
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	3 Disaster Awareness campaigns held	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 June 2024	R 100 000.00	4 Disaster Awareness campaigns conducted by 30 June 2025	R 107 000.00	4 Disaster Awareness campaigns conducted by 30 June 2026	R 114 490.00	4 Disaster Awareness campaigns conducted by 30 June 2027	R 0	N/A	R0

Thematic areas			Community Services																
KPA			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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
EPWP	Create an environment that promotes development of local economy and facilitate job creation	300 Jobs Created through EPWP	Operational: Typical Work Streams: Expanded Public Works Programme: Project	Function: Executive and Council: Core Function: Mayor and Council	EPWP Grant	Number Jobs created through EPWP	Budget	Poverty Alleviation	Cleanliness to Municipal Facilities	300 Jobs created through EPWP by June 2024	R 6 140 000	300 Jobs created through EPWP by June 2025	R 0	260 Jobs created through EPWP by June 2026	R 0	260 Jobs created through EPWP by June 2027	0	N/A	0
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	Cleanliness to Municipal Facilities	4 reports on cleaning monitored through EPWP per plan by 30 June 2024	N/A	3 reports on cleaning monitored through EPWP per plan by 30 June 2025	N/A	3 reports on cleaning monitored through EPWP per plan by 30 June 2026	N/A	3 reports on cleaning monitored through EPWP per plan by 30 June 2027	N/A	N/A	0
To promote environment	To promote eco-friendly environment	Updated IWMP	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of IWMP updated	Human Resource	Updated IWMP	Promote clean environment	Implementation of the IWMP programs(Procurement of waste bins for waste truck	R 3 000 000	Implementation of the IWMP programs	R 0	Implementation of the IWMP programs	R 0	Implementation of the IWMP programs	0	None	0

4. Key Performance Area: LED, Agriculture & Tourism

Thematic areas			**Local Economic Development, Agriculture & Tourism**																
KPA			**Local Economic Development, Agriculture & Tourism**																
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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and complete POE to the office to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	None	N/A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2027	OpEx	None	N/A
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 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	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	Number of Risk register updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	N/A
Development and review of performance management	To achieve clean audit opinion	Response to the Internal Auditor's Finding within 30 days after receipt the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Improve audit report	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	None	N/A
Provision of effective Corporate Administration and support	To provide council Support Services	3 Portfolio Committee meeting coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee	Functional committees	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	None	N/A

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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
To ensure effective local Economic Development	To promote LED	6 SMME's supported per plan	Operational: Typical Work Streams: Local Economic Development: Training	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of SMME's supported per plan	Human resources	Functional SMMEs	Local economic development	12 SMME's supported per plan by 30 June 2024	R 365.700	12 SMME's supported per plan by 30 June 2025	R 382 209.00	12 SMME's supported per plan by 30 June 2026	R 408 964.00	2 SMME's and supported per plan by 30 June 2027	0	None	N/A
		1 1 Developed SMMEs database				Number of SMMEs database updated				1 SMMEs database updated by 30 June 2024	None	1 SMMEs database updated by 30 June 2025	None	1 SMMEs database updated by 30 June 2026	None	1 SMMEs database updated by 30 June 2027	None	None	N/A
To ensure effective local Economic Development	To promote LED	4 Recycling program implemented per project implementation plan by 30 June 2023	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 recycling programs implemented per project implementation plan	Human resources	Recycling feasibility study and implementation plan	Feasible Implementable recycling study	4 Recycling program implemented per project implementation plan by 30 June 2024	0	4 Recycling programs implemented per project implementation plan by 30 June 2025		1 Recycling programs implemented per project implementation plan by 30 June 2026		1 Recycling programs implemented per project implementation plan 30 June 2027	0	None	0
To ensure effective local Economic Development		2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by June 2024	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 2024	R 1 500 000.00	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2025	R 1 500 000.00	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2026	R 0	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan Site by 30 June 2027	0	None	0
To ensure effective local Economic Development		4 of Brick making programs implemented per project implementation	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	4 of Brick making programs implemented per project implementation by 30 June 2024	R 1 56750 0.00	4 of Brick making programs implemented per project implementation by 30 June 2025	R 0	4 of Brick making programs implemented per project implementation by 30 June 2026	R 0	6 of Brick making programs implemented per project implementation by 30 June 2027	0	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	3 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,	Production and processing of Red meat in the Municipality	4 Goat massification, programs implemented per project implementation plan by 30 June 2024	R 1 254,000 .00	4 Goat massification, programs implemented per project implementation plan by 30 June 2025	R 0	6 Goat massification programs implemented per project implementation plan by 30 June 2026	R 0	6 Goat massification programs implemented per project implementation plan by 30 June 2027	0	None	0
		0 feedlot abattoir implemented per project implementation plan				Number of feedlot abattoir programs implemented per project implementation plan	Human resource	Operational Goat massification, Feedlot and Abattoir		2 feedlot abattoir programmes implemented per project implementation plan by June 2024	R 2 000,000 .00	2 feedlot abattoir implemented per project implementation plan by June 2025	R 0	2 feedlot abattoir implemented per project implementation plan by June 2026	R 0	1 feedlot abattoir implemented per project implementation plan by June 2027	0	None	0
Preserve history and heritage	To support Heritage program	1 Heritage initiatives supported per plan by 30 September 2023	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	Promote heritage	1 Heritage initiatives supported per plan by 30 September 2024	R 270 785.00	1 Heritage initiatives supported per plan by 30 September 2025	R 289 740. 00	I Heritage initiatives supported per plan by 30 September 2026	R 310 022. 00	I Heritage initiatives supported per plan by 30 September 2027	00	None	0
To promote environment	To promote eco-friendly environment	0% Implementation of Greening Plan	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% Implementation of Greening Plan	Budget	Implementation of Greening of Plan	Promotion I of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2024	R 100 000.00	100% Implementation of the Greening Plan by 30 June 2025	R 104 500. 00	100% Implementation of the Greening Plan by 30 June 2026	R 109 725. 00	100% Implementation of the Greening Plan by 30 June 2027	0	None	0

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

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 2023/2024**	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/02026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Operational : Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports with POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	None	0
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	Operational : Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term Report to the Office of the Municipal Manager by 20 January 2024	OpEx	Timeous Submission of 2024/2025 Mid-Term Report to the Office of the Municipal Manager by 20 January 2025	OpEx	Timeous Submission of 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20 January 2026	OpEx	Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20 January 2027	OpEx	None	0
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 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	Timeous submission of Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2026	OpEx	Timeous submission of Departmental Quarterly Performance Reviews performed per Municipal Departments by 30 June 2027	OpEx	None	0

Thematic areas			FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA			FINANCIAL AND ADMINISTRATIVE CAPACITY																	
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 2023/2024	BUD GET	PROJECTS 2024/2025	BUD GET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	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	Number of Risk updates conducted quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	0
Development and review of performance management	To achieve clean audit opinion	Response to the Internal Auditor's Finding within 30 days after receipt the report	Operational : Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after 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	None	0
Provision of effective Corporate Administration and support	To provide council Support Services	3 Portfolio Committee meeting coordinated	Operational : Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee	Functional committees	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	None	0
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	90% Budget spent on capital projects on the IDP and SDBIP	Operational :Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Budget spent on capital projects on the IDP and SDBIP	Capital budget	Capital Budget spent as per the IDP and SDBIP	Capital Budget spent as per the IDP and SDBIP	90% Budget spent on capital projects on the IDP and SDBIP by June 2024	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 2025	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2027	OpEx	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
		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	% spent on Operational Budget of the IDP and SDBIP	Operational indicators	Expenditure	Funded budget	100% of Operational budget of the IDP and SDBIP spent by 30 June 2024		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	None	0
	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 2024		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	None	0
	To improve overall financial management by developing and implementing appropriate financial management	1 progress report on the implantation of valuation roll	Operational : Municipal Running Cost	Function: Finance and Administration: Core Function: Valuation Service	Equitable share	Number of progress report on the implementation of valuation roll	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 2024	R 2 500.000	1 progress report on the implementation of valuation roll by June 2025	R 500 000.00	1 progress report on the implementation of valuation roll by June 2026	R 535 000.00	1 progress report on the implementation of valuation roll by June 2027	0	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
mSCOA	To improve overall financial management by developing and implementing appropriate financial manageme	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager	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 compliant	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2024		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	None	0
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	None	0
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	None	0
Compliance with legislative requirements	To ensure adherence to legislative requirement	12 Section 71 Reports submitted to the Mayor , National and Provincial Treasury within 10 working days after the end of each month	Operational : Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	Number of Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports submitted to the Mayor, National and relevant Provincial Treasury within 10 working days	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2024	OpEx	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2025	OpEx	12 Section 71 Reports submitted to the Mayor and National and Provincial Treasury within 10 working days after the end of each month by 30 June 2026	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial Treasury within 10 working days after the end of each by 30 June 2027	OpEx	None	0

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																		
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																		
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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Compliance with legislative requirements	To ensure adherence to legislative requirement	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 2024	OpEx	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2025	OpEx	4 Section 11 Reports submitted to 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 Mayr, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2027	OpEx	None	0
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 Genera 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	None	0
Compliance with legislative requirements	To ensure adherence to legislative requirement	Time schedule of key deadlines complied and submitted to council	Operational : Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Timeous Compilation and submission of 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 year Budget	Compilation and submission of time schedule of key deadlines to council by 31 August 2023	OpEx	Compilation and submission of time schedule of key deadlines to council by 31 August 2024	OpEx	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2026	OpEx	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling 2023/24 draft budget and budget Related Policies and tariffs to council	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 2024/2025 draft budget, and Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling 2024/25 draft budget and budget Related Policies and tariffs to council by the 31 March 2024	OpEx	Timeous Tabling 2025/26 of draft budget and budget Related Policies and tariffs to council by the 31 March 2025	OpEx	Timeous Tabling 2026/2027 of draft budget and budget Related Policies and tariffs to council by the 31 March 2026	OpEx	Timeous tabling 2027//2028 of draft budget and budget Related Policies and tariffs to council by the 31 March 2027	OpEx	None	0
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2024/2025 Final budget, and Budget Related Policies and tariffs to council	Operational : Typical Work Streams: Strategic Management and Governance Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling of 2024/2025 Final budget, and Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous Tabling 2024/25 of Final budget and budget Related Policies and tariffs to council by the 31 May 2024	OpEx	Timeous Tabling 2025/26 of final budget and budget Related Policies and tariffs to council by the 31 May 2025	OpEx	Timeous Tabling 20260/2027 of final budget and budget Related Policies and tariffs to council by the 31 May 2026	OpEx	Timeous tabling 2027//2028 of final budget and budget Related Policies and tariffs to council by the 31 May 2027	OpEx	None	0
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 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	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
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 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	None	0
Effective assets management	To ensure effective assets management	1 Asset reconciliation prepared between General ledge 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 ledge and the Asset register	Reliable network system	Accurate asset register and GL account	Compiled Annual asset reconciliation	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2023	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2024	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2025	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by by 31 August 2026	OpEx	None	0
Effective assets management	To ensure effective assets management	2 Assets verification conducted	Operational : Municipal Running Cost	Function: Finance and Administration: Core Function: Asset Management	Equitable share	Number of Assets verification conducted		Budget and Treasury Officials.	Quarterly Physical Assets verification	2 Assets verification conducted by 15 Dec 2023 & 30 June 2024	OpEx	2 Assets verification conducted by 15 Dec 2024 & 30 June 2025	OpEx	2 Assets verification conducted by 15 December 2025 & 30 June 2026	OpEx	2 Assets verification conducted by 31 December 2026 and 30 June 2027	OpEx	None	0
Active billing and collection system to enhance revenue	To ensure effective revenue system	90% Property rates billing statements issued by 15 December 2023	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	70 Property rates billing statements issued by 30 June 2024	OpEx	70% Property rates billing statements issued by 30 June 2025	OpEx	70% Property rates billing statements issued by 30 June 2026	OpEx	70% collection on Property rates and rental debtors by 30 June 2027	OpEx	None	0

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY																	
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 2023/2024	BUD GET	PROJECTS 2024/2025	BUD GET	PROJECTS 2025/02026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Effective financial management	To improve overall financial manageme nt by developing and implementin g appropriate financial manageme nt	Timeous submission of Draft Adjustment budget to Council for approval by 25 January 2023	Operational : Typical Work Streams: Strategic Manageme nt and Governanc e: IDP Implementa tion and Monitoring	Function: Finance and Administrati on: Core Function: Budget and Treasury Office	Equitabl e share	Timeous submission of Adjustment budget to Council for approval	Personne l	Approved Adjustme nt Budget	Implantabl e Adjustmen t Budget	Timeous submission of Draft Adjustment budget to Council for approval by 25 January 2024	OpEx	Timeous submission of Adjustment budget to Council for approval by 25 January 2025	OpEx	Timeous submission of Adjustment budget to Council for approval by 31 January 2026	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2027	OpEx	None	0
Facilitate provision of free basic services	To update Indigent register	7786 Indigents registered by 30 June 2023	Operational :Typical Work Streams: Indigent and Cultural Manageme nt and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitabl e share	Number of Indigents registered	Human, Financial and fleet resources	Updated Indigent Register	Updated indigent register	4000 Indigents registered by 30 June 2024	OpEx	500 Indigents registered by 30 June 2025	OpEx	500 new Indigents registered by 30 June 2026	OpEx	4000 new Indigents registered by 30 June 2027	OpEx	None	0
Facilitate provision of free basic services	To update Indigent register	500 new indigents with access to free basic electricity by 30 June 2023	Operational :Typical Work Streams: Indigent and Cultural Manageme nt and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitabl e share	Number of new indigents with access to free basic electricity	Human, Financial and fleet resources	Updated Indigent Register	Access to free basic electricity	500 new indigents with access to free basic electricity by 30 June 2024	OpEx	200 new indigents with access to free basic electricity by 30 June 2025	OpEx	200 new indigents with access to free basic electricity by 30 June 2026	OpEx	500 new indigents with access to free basic electricity by 30 June 2027	OpEx	None	0

5. **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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	OpEx	None	0
		Timeous Submission of 2022/2023 Mid-Term Report to the Major, National, Provincial treasury and DLGHS	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2023/2024 Mid-Term Report to the Major, National, Provincial treasury and DLGHS	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term Report to the Major, National, Provincial treasury and DLGHS BY 25 Jan 2024		Timeous Submission of 2024/2025 Mid-Term Report to the Major, National, Provincial treasury and DLGHS by 25 Jan 2025		Timeous Submission of 2025/2026 Mid-Term Report to the Major, National, Provincial treasury and DLGHS by 25 Jan 2026	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Major, National, Provincial treasury and DLGHS by 25 Jan 2027	OpEx	None	0
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	Timeous submission 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 2024	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2025	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2026	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2027	OpEx	None	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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
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 quarterly per Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted quarterly per Department by 30 June 2024	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2025	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	OpEx	None	0
Development and review of the performance management system	To achieve a clean audit opinion	Response to the Internal Auditor's Finding within 30 days after receipt the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after 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		
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2022/2023 Mid-Term	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Tabling of 2023/2024 Mid-Term Report	First &Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2023/2024 Mid-Term by 31 January 2024		Timeous Submission of 2024/2025 Mid-Term 31 January 2025		Timeous Submission of 2025/2026 Mid-Term 31 January 2026	OpEx	Timeous Submission of 2026/2027 Mid-Term 31 January 2027	OpEx	None	0
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2021/22 Annual Report submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2022/2023 Annual Performance Reports to the Auditor general of South Africa	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Report	Timeous submission of 2022/2023 Annual Performance Reports to the Office of the Auditor General of South Africa by 31-August 2023	OpEx	Timeous submission of 2023/2024 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2024	OpEx	Timeous Submission of 2024/2025 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2025	OpEx	Submission of 2025/2026 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2026	OpEx	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2021/2022 Annual Report to council	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2022/2023 Annual Report to council	Human resource	Tabled 2022/23 Annual Report	Noted 2022/23 Annual Report	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 2025/2026 Annual Report to council by 31 January 2027	OpEx	None	0
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 administration & support	Portfolio committee meetings held	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	2023/2024 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 2024/2025 IDP Process Plan to Council	Human Resource	Submitted IDP process plan to Council	Submitted IDP process Plan	Timeous Submission of 2024/25 IDP Process Plan by 30 August 2023	OpEx	Timeous Submission of 2025/26 IDP Process Plan council by 30 August 2024	OpEx	Timeous submission of the 2026/27 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	None	0
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.	Credible plan	Credible plan	2 Strategic IDP/Budget Steering Committee meetings held by June 2024	OpEx	2 Strategic IDP/Budget 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 by 30 June 2027	OpEx	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
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 2024	OpEx	1 IDP Forum meetings convened by 30 June 2025	OpEx	1 IDP Rep Forum meeting Convened by 31 March 2026	OpEx	1 IDP Forum meeting convened by 30 June 2027	OpEx	None	0
Development and review of Integrated Development Plan	Execution of IDP processes	Timeous tabling of 2023/2024 final IDP	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 2024/2025 Draft IDP by Council	Human resources	Tabled 2024/25 draft IDP	documented draft IDP	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	Timeous tabling of the 2027/28 Draft IDP by Council by 31 March 2027	OpEx	None	0
Development and review of the Integrated Development Plan	Promote a culture of participatory & good governance	Timeous tabling of 2023/2024final IDP	Operational: Typical Work Streams: Strategic Management and Governance: IDP Plan	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of 2024/25 final IDP by Council	Human resources	Submitted 2023/24 IDP	Credible 2024/25 IDP	Timeous tabling of the 2024/25 Final IDP by Council by 31 May 2024	OpEx	Timeous tabling of the 2025/26 final IDP by Council by 31 May 2025	OpEx	Timeous tabling of the 2026/27 final IDP to Council for adoption by 31 May 2026	OpEx	Timeous Tabling of the 2027/28 final IDP by Council by 31 May 2027	OpEx	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Promote Spatial Planning and proper land use	Implementation of Spatial Planning and Land use management Act	Timeous implementation of Spatial Planning & Land use management	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% implementation of Spatial Planning & Land use management	Human resource	Proper Spatial Planning & Land use management	Proper Spatial Planning & Land use management	100% implementation of Spatial Planning & Land use management by 30 June 2024	OpEx	100% implementation of Spatial Planning & Land use management by 30 June 2025	OpEx	100% implementation of Spatial Planning & Land use management by 30 June 2026	OpEx	100% implementation of Spatial Planning & Land use management by 30 June 2027	OpEx	None	0
Community Outreach programme	Good governance and public participation	I community based planning 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 Community Based Planning meeting conducted	Human Resources	Documented inputs from attendants	Ward based plans	1 Community Based Planning meetings conducted by 31 December 2024	R 1 150 000.00	1 Community Based Planning meetings conducted by 31 December 2025	R 1 230 500.00	1 Community Based Planning meetings conducted by 31 December 2026	R 1 316 635.00	1 Community Based Planning meeting conducted by 31 December 2027	0	None	0
Mayoral outreach programme		1 Mayoral IDP & Budget Consultations 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 community needs	Credible wards plans	1 Mayoral IDP & Budget Consultations by 31 May 2024	R 1 150 000.00	1 Mayoral IDP & Budget Consultations by 31 May 2025	R 1 230 500.00	1 Mayoral IDP & Budget Consultations by 31 May 2026	R 1 316 635.00	1 Mayoral IDP & Budget Consultations by 31 May 2027	0	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Performance Management	Review the Performance management System Policy Framework	Reviewed 2023/2024 PMS Policy Framework	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Reviewed 2024/2025 PMS Policy Framework	Human resources:	Reviewed Performance management System Policy Framework	Reviewed Performance management System Policy Framework	Review 2024/25 PMS Policy Framework by 30 June 2024	OpEx	Review 2025/26 PMS Policy Framework by 30 June 2025	OpEx	Review 2026/27 PMS Policy Framework by June 2026	OpEx	Reviewed 2027/28 PMS Policy Framework by 30 June 2027	OpEx	None	0
Performance Management	Development of SDBIP document	2023/2024 draft 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 2024/25 Draft SDBIP	Human resources	Developed SDBIP	Implementable SDBIP	Development of 2024/25 Draft SDBIP by 31 March 2024	OpEx	Development of 2025/26 Draft SDBIP by 31 March 2025	OpEx	Development of 2026/27 Draft SDBIP by 31 March 2026	OpEx	Development of Draft 2027/28 SDBIP by 31 Mach 2027	OpEx	None	0
Performance Management	Development of SDBIP document	2023/2024 final 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 2024/25 Final SDBIP	Human resources	Developed SDBIP	Implementable SDBIP	Development of 2024/25 Final SDBIP by 30 June 2024	OpEx	Development of 2025/26 Final SDBIP by 30 June 2025	OpEx	Development of 2026/27 Final SDBIP by 30 June 2026	OpEx	Development of 2027/28 Final SDBIP by 30 June 2027	OpEx	None	0
Performance Management	Development of Performance Agreements for Financial Year	7 Performance Agreements signed by Senior Managers	Operational: Typical Work Streams: Management and Governance: IDP implementati	Function: Finance and Administration: Core Function: Budget	Equitable share	Number of Performance Agreements Developed for Senior Managers	Human resources	Developed Performance Agreements for Financial	Developed SDBIP	6 Performance Agreements Developed for Senior Managers by 31 June 2024	OpEx	6 Performance Agreements Developed for Senior Managers by 31 June 2025	OpEx	6 Performance Agreements Developed for Senior Managers by 31 June 2026	OpEx	6 Performance Agreements Developed for Senior Managers by 31 June 2027	OpEx	None	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																
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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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Performance Management	Development of Performance Agreements for Financial Year	7 Performance Agreements signed by Senior Managers	Operational: Typical Work Streams: Management and Governance: IDP implementation	Function: Finance and Administration: Core Function: Budget	Equitable share	Number of reviewed Performance Agreements for Senior Managers	Human resources	Developed Performance Agreements for Financial	Developed SDBIP	6 Performance Agreements Developed for Senior Managers by 31 January 2024	OpEx	6 Performance Agreements Developed for Senior Managers by 31 January 2025	OpEx	6 Performance Agreements Developed for Senior Managers by 31 January 2026	OpEx	6 Performance Agreements Developed for Senior Managers by 31 January 2027	OpEx	None	0
Development of Newsletter	Good governance and public participation	2 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 2024	R 180 000	4 Municipal newsletters published by 30 June 2025	R192 600.00	4 Municipal newsletters published by 30 June 2026	R 206 082.00	4 Municipal newsletters published by 30 June 2027	0	None	0
Good governance and public participation	Good governance and public participation	40 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	168 Ward Committee meetings coordinated by 30 June 2024	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2025	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2026	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2027	0	None	0
	Good governance and public participation	4 Public meetings coordinate	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Public meetings coordinate	Human, Financial, fleet and telecommunication resources	Public meetings held	Facilitate decision making at community levels	120 Ward Public meetings coordinated by 30 June 2024	OpEx	168 Ward Public meetings coordinated by 30 June 2025	OpEx	168 Ward Public meetings coordinated by 30 June 2026	OpEx	168 Ward Public meetings coordinated by 30 June 2027	OpEx	None	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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
	Good governance and public participation	4 Ward Committee Forum Meetings Held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee Forum meetings held	Functional Ward Committee Forum	Established local Ward Committee forum	Effective public participation	4 Ward Committee Forum Meetings Held by 30 June 2024	R 390 650.00	4 Ward Committee Forum Meetings Held by 30 June 2025	R 417 995.00	4 Ward Committee Forum Meetings Held by 30 June 2026	R 790 725.00	4 Ward Committee Forum Meetings Held by 30 June 2027	0	None	0
To perform an oversight function and promote transparency	Improved level corporate governance and compliance through efficient and effective standatrds practices and system	Timeous tabling of 2021/2022 Oversight reports to council for approval				Timeous tabling of 2022/2023 oversight report by council	Functional MPAC	Informed report	Credible oversight report	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	None	0
		Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption				Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption	Functional MPAC	Informed report	Credible oversight report	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption	N/A	Timeous submission of the oversight report to legislature and auditor general of South Africa within seven(7) days after adoption	N/A	None	N/A
		2 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 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	N/A	4 MPAC quarterly reports submitted to council by 30 June 2027	N/A	None	N/A

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 2023/2024	**BUDGET**	**PROJECTS 2024/2025**	**BUDGET**	**PROJECTS 2025/2026**	**BUDGET**	**PROJECTS 2026/2027**	**BUDGET**	**PROJECTS 2027/2028**	**BUDGET**
		4 oversight public consultations on the Annual Report				Number of oversight public consultations on the Annual Report held	Functional MPAC	Informed report	Credible oversight report	1 oversight public consultations on the Annual Report held on 30 March 2024	R 567 566.32	1 oversight public consultations on the Annual Report held by 30 March 2025	R 604 550.00	1 oversight public consultations on the Annual Report held by March 2026	R 646 869.00	1 oversight public consultations on the Annual Report held by March 2027	0	None	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: IDP 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 within 7 working days after the reported incident date by 30 June 2024	OpEx	100% Queries or Complaints registered & within 7 working days after the reported incident date by 30 June 2025	OpEx	100% Queries or Complaints registered & within 7 working days after the reported incident date by 30 June 2026	OpEx	100% Queries or Complaints registered & within 7 working days after the reported incident date by 30 June 2027	OpEx	None	0
Promote customer feedback	Good governance and public participation	Queries or complaints responded to within 30 days after the reported date	Operational: Typical Work Streams: Management and Governance: IDP 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	None	0
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	3 Disability programmes supported per plan	Operational: Typical Work Streams: Community Development: Disability	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Disability Programmes supported per plan	Budget	Supported Disability Programmes	Supported Disability Programmes	4 Disability Programs Supported per plan by 30 June 2024	R 290 000.00	4 Disability Programs Supported per plan by 30 June 2025	R 303 050.00	4 Disability Programs Supported per plan by 30 June 2026	R 316 688.00	4 Disability Programs Supported per plan by 30 June 2027	0	None	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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
To promote youth development	To harness the potential of young people to play a meaningful role in society	4 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 2024	R 632 880.00	4 Youth Development Programmes supported per plan by 30 June 2025	R 570 124.00	4 Youth Development Programmes supported per plan by 30 June 2026	R 604 024.00	4 Youth Development Programmes supported per plan by 30 June 2027	0	None	0
		New				Number of children taken to practical work environment	Budget	Informed children	Exposure to working environment	20 children taken to practical work environment by June 2024	R 58 500.00	20 children taken to practical work environment by June 2025	61 113.00	20 children taken to practical work environment by June 2026	R 63 884.00	20 children taken to practical work environment by June 2027	R0	None	0
Training	Improve organisational cohesion and effectiveness	100 bursaries allocated qualifying to 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	Awarding bursaries to deserving students	100 bursaries allocated to qualifying community members by 31 March 2024	R 2 000 000.00	100 bursaries allocated to qualifying community members by 31 March 2025	R 2 000 000.00	100 bursaries allocated to qualifying community members by 31 March 2026	R 2 000 000.00	100 bursaries allocated to qualifying community members by 31 March 2027	0	None	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 March 2024	R 400 000. 00	1 Grade 12 Top Achievers award ceremony held by 31 March 2025	R 418 000.00	1 Grade 12 Top Achievers award ceremony held by 31 March 2026	R 436 810.00	1 Grade 12 Top Achievers award ceremony held by 31 March 2027	0	None	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																
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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 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
To develop and promote community based Organisations	To support different organisations within community	09 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 and Moral regeneration Programmes supported per plan	Budget	Supported NGOs, FBOs and CBOs	Functional and effective NGOs, FBOs and CBOs	4 NGOs, CBOs and Moral Regeneration programs supported per plan by 30 June 2024	R 477 671.00	4 NGOs, CBOs and Moral regeneration programs supported per plan by 30 June 2025	R 500 183.00	NGOs, CBOs programs supported per plan by 30 June 2026	R 542 095.00s	4 NGOs, CBOs and Moral Regeneration Programs supported per plan by 30 June 2027	0	None	0
	To mobilise community against social impacts of HIV/AIDS	4 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 2024	R 171 000.00	4 HIV/AIDS Awareness Programs supported per plan by June 2025	180 870.00	4 HIV/AIDS Awareness Programs supported per plan by June 2026	R 191 431.00	4 HIV/AIDS Awareness Programs supported per plan by June 2027	0	None	0
Advocacy for the rights of the elderly, children and persons with disability	To support the vulnerable groups within community	12 interventions conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBT+ Programme	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of intervention conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBTQIA+ Programmes held	Budget	Awareness Campaigns for advocacy of elderly rights	Raised Awareness towards the elderly rights	4 interventions conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBTQIA+ Programmes 30 June 2024	R 574 435.00	4 intervention conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBTQIA+ Programmes by 30 June 2025	R 610 646.00	4 interventions conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBTQIA+ Programmes by 30 June 2026	R 649 211.00	4 interventions conducted to support Campaigns for advocacy of elderly rights, Violence against woman, Children & LGBTQIA+ Programmes by 30 June 2076	0	None	0

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OUTCOME 9	Output 1		Implement a differentiated approach to municipal financing, planning and support																
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										PROJECTS 2023/2024	BUDGET	PROJECTS 2024/2025	BUDGET	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
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 2024	R 114 000.00	4 Matsema initiated supported per plan by community by 30 June 2025	R 121 980.00	4 Matsema initiated supported per plan by community by 30 June 2026	R 130 519.00	4 Matsema initiated supported per plan by community by 30 June 2027	0	None	0
Providing decent burials to disadvantaged families	To support needy families	100% Pauper Funerals assisted per request	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 2024	R 396 885.00	100% Pauper Funerals assisted per request by 30 June 2025	R 424 667.00	100% Pauper Funerals assisted per request by 30 June 2026	R 454 394.00	100% Pauper Funerals assisted per request by 30 June 2027	0	None	0

Department of Health

SUMMARY OF MAINTENANCE ACTIVITIES (DHS)

District	Statutory Paid (A)	Deferred/ Maintenance Projects Paid (B)	Accruals Paid (C)	Commitment (D)	Total = A+B+C+D	Progress/ Remarks	[illegible]
DR. RSM	R 74 711.30	R10 846 421.28	R 1 865 893.82	R 4 497 667.16	R17 957 604.18	Total Planned Projects:61 Completed and paid X 40 Projects Completed/ Invoice submitted X 6 Projects Contractor on site X 16 Projects	Budget = R15 603 400.00 Expenditure = R13 614 640.52 Commitment = R 3 994 538.66 Balance = R -2 005 779.18

DHS (STATUTORY MAINTENANCE)

INSTITUTION	FACILITY	PROJECT	ANTICIPATED END DATE	ACTUAL COST	PROGRESS/ STATUS
Dr Ruth Segomotsi Mompati District	Taung District Hospital	Service and Repair of Laundry Machines 03C990737P	August 2022	R394 064.00	PAID
Dr Ruth Segomotsi Mompati District	Whole District	Servicing of Fire Equipments 03C992641P	July 2022	R 74 711.30	PAID

DHS (DEFFERED / MAINTENANCE PROJECTS)

INSTITUTION	FACILITY	PROJECT	ANTICIPATED END DATE	ACTUAL COST	PROGRESS/ STATUS
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Refurbishment of Water reticulation and bathroom repair	30 September 2022	R 146 079.00 03C034626P	PAID
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Emergency repair of water softener and borehole pump	25 July 2022	R274 943.15 03C035069P	PAID
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Repair of nurses home carports	30 September 2022	R 241 495.00 03C035301	Completed
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Refurbishment of hall at nurses residence	16 September 2022	R 86 280.00 03C035285P	PAID
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Repair of locks and door handles	16 September 2022	R 38 308.30 03C035282P	PAID
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Relocation of park home Erection of Pavement	30 September 2022	R 306 162.00 03C035284P	PAID
Dr Ruth Segomotsi Mompati District	Ganyesa District Hospital	Refurbishment of nurses home laundry and washing line	30 September 2022	R 105 335.40 03C035280P	PAID

PROJECTS PLANNED FOR 2023/24 (MAINTENANCE PROJECTS)

INSTITUTION	NUMBER OF PLANNED PROJECTS	TOTAL COST
TAUNG HOSPITAL	12	R4 006 000.00
MAMUSA SUB-DISTRICT	06	R3 413 882.00
NALEDI SUB-DISTRICT	17	R6 760 000.00
SCHWEIZER-RENEKE DISTRICT HOSPITAL	09	R14 750 000.00
GANYESA DISTRICT HOSPITAL	15	R4 400 000.00
TAUNG GATEWAY CLINIC	02	R400 000.00
STATION CLINIC	08	R1 417 000.00
COKONYANE CLINIC	03	R700 000.00
BUXTON	06	R1 050 000.00
MAPHOITSILE CLINIC	04	R645 000.00
MAGOGONG CLINIC	07	R1 572 000.00
LESHOBO CLINIC	02	R770 000.00

PROJECTS PLANNED FOR 2023/24 (MAINTENANCE PROJECTS)

INSTITUTION	NUMBER OF PLANNED PROJECTS	TOTAL COST
MAGANENG CLINIC	02	R560 000.00
MOCWEDING CLINIC	05	R860 000.00
MOKGARENG CLINIC	05	R1 395 000.00
SEKHING CLINIC	06	R1 710 000.00
KGOMOTSO CLINIC	04	R1 162 000.00
LEKWA TEEMANE SDO	08	R36 350 000.00
GANYESA CHC	02	R400 000.00
TLAKGAMENG CHC	04	R700 000.00
TSEOGE CLINIC	03	R580 000.00
TLAPENG CLINIC	02	R250 000.00
MOSWANA CLINIC	05	R700 000.00
KUDUNKGWANE CLINIC	06	R860 000.00

PROJECTS PLANNED FOR 2023/24 (MAINTENANCE PROJECTS

INSTITUTION	NUMBER OF PLANNED PROJECTS	TOTAL COST
PIET PLESSIS CHC	03	R700 000.00
KGOKGOLE CLINIC	03	R600 000.00
BONA BONA CLINIC	04	R500 000.00
MOROKWANENG CLINIC	03	R1 050 000.00
MOROKWENG CHC	03	R600 000.00
KAGISANO MOLOPO SUB-DISTRICT	04	R900 000.00
DR RUTH SEGOMOTSI DISTRICT	163	R89 760 882.00

New Schools/Hostels

Project Name	Municipality	Site handover	Status
New Ext 25 Primary	Naledi; Vryburg Ext 25-5	05/11/2020	Contractor on site
Tlakgameng Primary	Kgn Molopo; Tlagameng	25/01/2021	Contractor on site
New Schweizer Reneke Primary	Mamusa; Ipelegeng - 2		On tender stage
New Tlotlang Thuto Sec	Kgn Molopo; Bona Bona-9		On hold
Loretlweng Primary	Kgn Molopo, Ganyesa - 4		On hold
Temoso Special School	Kgn Molopo; Ganyesa		On Planning
Shaleng Primary & Mothelesi Secondary	Grtr Taung, Shaleng		On Planning
Bloemhof Primary	Lekwa Teemane; Bloemhof		On Planning
Vaaleower Combined	Lekwa Teemane, Bloemhof		On Planning
Retshegeditse Primary	Grtr Taung; Losasaneng		On Planning
Setshwarapelo Primary	Grtr Taung, Mokgareng		On Planning
Morokweng Primary	Kgn Molopo; Morokweng		On Planning

Project Name	Municipality	Site handover	Status
Tshwaraganang P.S.	Kagisano Molopo - Maeng	08/02/2022	Completed
Tasman S.S	Kgn Molopo - Kudunkgwane	03/03/2023	Contractor on site

Sanitation

Project Name	Municipality	Site handover	Status-Qty
Tshaneng P.S	Kagisano Molopo Tshaneng	30/07/2021	Completed
Pica Pau S.s	Kgn Molopo,Pomfret	30 Nov 2021	Completed
Nchelang P	Kgn Molopo	03/09/2021	Completed
Reitshokile Combined	Kgn Molopo; Piet Plessis	26/10/2022	Completed

Sanitation

Project Name	Municipality	Site handover	Status-Qty
Modise Kanono S.S	Kgn Molopo; Kgokgole	03/02/2023	Completed
Gamonchonyane Primary	Kgn Molopo; Gamonchonyane	21/10/2022	Completed
Reitshokile Combined	Kgn Molopo; Piet Plessis	26/10/2022	Completed

Conversion of VIP's

Project Name	Municipality	Site handover	Status-Qty
Modisaemang P.S	Kgn Molopo; Itireleng	08/11/2022	Completed
Othaile Primary	Kgn Molopo; Morokweng	24/10/2022	Completed
Gamonchonyane P.S	Kgn Molopo; Gamonchonyane	24/10/2022	Completed
Thuso Thebe HS	Kgn Molopo; Tlakgameng	27/10/2022	Completed

Security Fence

Project Name	Municipality	Site handover	Status-Qty
Agelelang Thuto P.S	Kgn Molopo; Manyeledi	19/11/19	Completed
Huhudi S.S	Kgn Molopo – Ganyesa	10/11/2021	Completed

Day to Day Maintenance

Project Name	Municipality	Site handover	Status-Qty
Sebetwane S.S	Kgn Molopo-Tlakgameng	11/08/2021	Completed
Kibitwe P.S	Kgn Molopo Kibitwe	06/09/2021	Completed
Mini Garona Boardroom C and D	Naledi, Vryburg	31/08/2021	Completed
Bona P.S	Kgn Molopo,Bona Bona	16 Nov 2021	Completed

Day to Day Maintenance

Project Name	Municipality	Site handover	Status-Qty
Educa Primary	Kgn Molopo – Pomfret	01/12/2021	Contractor on site
Gaegane P.S	Kgn Molopo,Vergenoeg	31/10/2022	Completed
Laerskool Schweizer Reneke	Mamusa; Schweizer Reneke	14/11/2022	Completed
Tong Comprehencive	Kgn Molopo - Ganyesa	16/03/2023	Contractor on site
Ekron Prim	Kgn Molopo - Madinonyane	16/03/2023	Contractor on site

Drilling of Boreholes

Project Name	Municipality	Site handover	Status-Qty
Kgosi Thebe Sec. S	Kgn Molopo; Austery	02/03/2021	Completed
Katlarelo P.s	Kgn Molopo, Madinonyane	16/09/2021	Completed
Nchelang P.s	Kgn Molopo,Goodwood	01 Dec 2021	Completed
Monchusi S.S	Kgn Molopo, Morokweng	10/12/2021	Completed

NSNP Kitchen

Project Name	Municipality	Site handover	Status-Qty
Bona P.S	Kgn Molopo,Bona Bona	16/11/2021	Complete
Maikao P.S	Kagisano Molopo; Tlakgamemng	01/12/2021	Complete
Tong Combined	Kgn Molopo. Ganyesa	01/12/2021	Complete
Seichokelo P.S	Kgn Molopo; Ganyesa	01/12/2021	Complete

New Schools/Hostels

Project Name	Location	Municipality	Status-Qty
Temoso Special	Ganyesa	Kagisano Molopo	Planning Stage
New Bray Primary School	Bray	Kagisano Molopo	Initiation Stage
Morokweng Primary	Morokweng	Kagisano Molopo	Planning Stage
Louwna Primary	Louwna	Kagisano Molopo	Initiation Stage

New Schools/Hostels

Project Name	Location	Municipality	Status-Qty
Kgalalelo Primary	Vostershoop	Kagisano Molopo	Initiation Stage
Tosca Primary	Tosca	Kagisano Molopo	Initiation Stage
Bray Combined Hostel	Bray	Kagisano Molopo	Initiation Stage
New Austrey Primary	Austrey	Kagisano Molopo	Initiation Stage
Monchusi Secondary	Morokweng	Kagisano Molopo	On Tender

Additional Classrooms Needs

Project Name	Location	Municipality	Quantity
Shupu Primary	Tlakgameng	Kagisano Molopo	4
Tshanake Primary	Ganyesa	Kagisano Molopo	2
Keipatlle Primary	Morokweng	Kagisano Molopo	4
Monchusi Secondary	Morokweng	Kagisano Molopo	4
Othalle Primary	Morokweng	Kagisano Molopo	2

Grade R Classrooms Needs

Project Name	Location	Municipality	Grade R Enrollment
Kegakilwe Primary	Tlakgameng	Kagisano Molopo	146
Ganyesa Primary	Ganyesa	Kagisano Molopo	113
Othaile primary	Morokweng	Kagisano Molopo	102

Sanitation

School	Location	Municipality	AMOUNT
Longaneng Primary	Morokweng	Kagisano Molopo	300 000.00
Botsalano Primary	Morokwaneng	Kagisano Molopo	300 000.00
Moreri Secondary	Tseoge	Kagisano Molopo	500 000.00
Monnaphang Sebogodi PS	Ganyesa	Kagisano Molopo	500 000.00

Sanitation

School	Location	Municipality	AMOUNT
Tshanake Primary	Ganyesa	Kagisano Molopo	400 000.00
Pitso Letlhogile Primary	Phaposane	Kagisano Molopo	500 000.00
Magaabue Primary	Magaabue	Kagisano Molopo	300 000.00

Major Renovations

#	School	Location	Municipality
14	Kgosithebe Combined	Austrey	Kagisano Molopo
15	Sebetwane Secondary	Tlakgameng	Kagisano Molopo
16	Bore Secondary	Ganyesa	Kagisano Molopo
17	Tong Technical School	Ganyesa	Kagisano Molopo
19	Itsholetseng Secondary	Madinonyane	Kagisano Molopo

Day to Day Maintenance

School	Location	Municipality	AMOUNT
Longaneng Primary School	Morokweng	Kagisano Molopo	500 000.00
Eckron Primary School	Madinonyane	Kagisano Molopo	500 000.00
Thuto Lesedi Primary	Louwaar	Kagisano Molopo	500 000.00
Tshanake Primary	Ganyesa	Kagisano Molopo	500 000.00

Day to Day Maintenance

School	Location	Municipality	AMOUNT
Ncnelang Primary School	Goodwood	Kagisano Molopo	500 000.00
Magaabue Primary	Magaabue	Kagisano Molopo	500 000.00

Day to Day Maintenance

School	Location	Municipality	AMOUNT
Ebenezer Christian School	Ebenezer Farm	Kagisano Molopo	500 000.00
Bray Primary	Bray	Kagisano Molopo	500 000.00
Kagisano Molopo	Ganyesa	Greater Taung	500 000.00
Setswakgosing Secondary	Morokweng	Kagisano Molopo	500 000.00

Dysfunctional Toilets

School	Location	Municipality	AMOUNT
Selchokelo Primary	Ganyesa	Kagisano Molopo	500 000.00
Magaabue Primary	Magaabue	Kagisano Molopo	300 000.00
Thuso Thebe Secondary	Tlakgameng	Kagisano Molopo	350 000.00

Conversion of VIP Toilets

School	Location	Municipality	AMOUNT
Ramadile Primary	Tlapeng	Kagisano Molopo	500 000.00
Kegakilwe Primary	Tlakgameng	Kagisano Molopo	500 000.00
Botsalano Primary	Botsalano	Kagisano Molopo	400 000.00

Eskom

Kagisano-Molopo 2022/23 FY

Eskom

Project Name	Connections	Budget	Comment
GaManyai	150	R15.8 Million	Energising and transfer houses to new network

Kagisano-Molopo 2023/24 FY

Eskom

Project Name	Approved Status	Planned Connections	Planning Proposal	Map Available	Comment
Bonabona	DRA	100	Received	Yes	Gazetted
Upstairs	DRA	100	Received	Yes	Gazetted
Loretweng	DRA	200	Received	Yes	Gazetted
Piet Plessies	DRA	270	Received	Yes	Gazetted
Southey	DRA	95	Received	Yes	Gazetted
Pembroke	DRA	12	Received	Yes	Gazetted
Vergenoeg	DRA	50	Received	Yes	Gazetted
Kgokgojane	DRA	40	Received	Yes	Gazetted
Dipodi	DRA	130	Received	Yes	Gazetted
Louwna	DRA	125	Received	Yes	Gazetted
Dithakutshwaneng	DRA	75	Received	Yes	Gazetted
Bray	DRA	70	Received	Yes	Gazetted

Kagisano-Molopo 2024/25 FY

Eskom

Project Name	Approved Status	Planned Connections	Planning Proposal	Map Available	Comment
Morokweng	CRA	400	Received	No	Capacity approved and to be flown
Tshanake	DPA	250	Received	No	Capacity approved and to be flown
Tosca	DPA	40	Received	No	Capacity approved and to be flown
Ethol	DPA	50	Received	No	Capacity approved and to be flown
Kgokgole	DPA	50	Received	No	Capacity approved and to be flown
Esdale	DPA	50	Received	No	Capacity approved and to be flown
Tlapeng	DPA	50	Received	No	Capacity approved and to be flown
Tshaneng	DPA	50	Received	No	Capacity approved and to be flown
Pouwal	DPA	40	Received	No	Capacity approved and to be flown
Maganagoboa	DPA	40	Received	No	Capacity approved and to be flown
Phaposane	DPA	50	Received	No	Capacity approved and to be flown
Garathebe	DPA	50	Received	No	Capacity approved and to be flown
Rustin	DPA	20	Received	No	Capacity approved and to be flown
Bulrand	DPA	20	Received	No	Capacity approved and to be flown

Kagisano-Molopo 2024/25 FY

Eskom

	Approved Status	Planned Connections	Planning Proposal	Map Available	Comment
Kudunkgwane Phase 2	DPA	70	Yes	No	Capacity approved and to be flown