



FINAL REVIEWED

INTEGRATED DEVELOPMENT PLAN

2026/2027

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LIST OF ACRONYMS

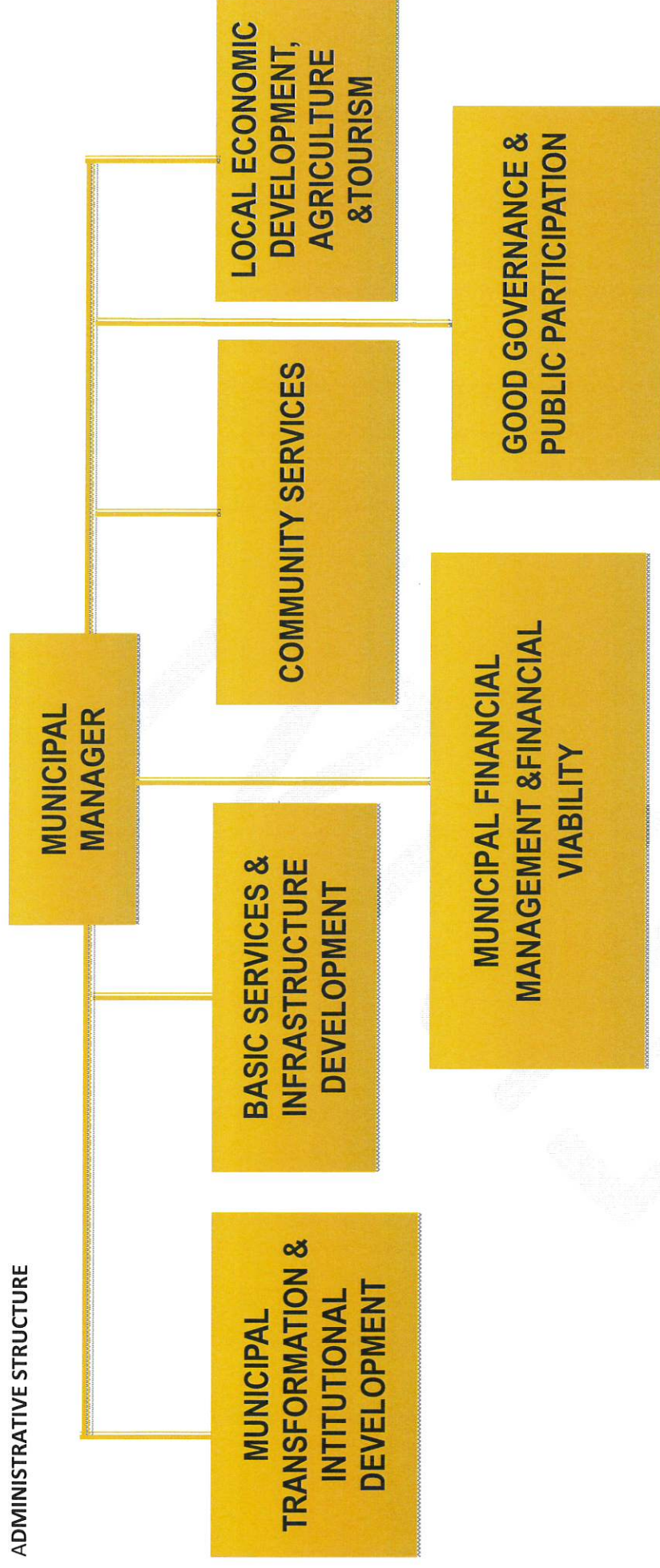
B2B	Back To Basics
BBBEE	Broad-Based Black Economic Empowerment
CBP	Community Based Planning
CGE	Commission for Gender Equality
COGHTA	Department of Co-operative Governance, Human Settlement and Traditional Affairs
DMS	Disaster Management Framework
DTI	Department of Trade and Industry
DOE	Department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

TOP LAYER ORGANOGRAM

POLITICAL STRUCTURE OF THE KAGISANO-MOLOPO LOCAL MUNICIPALITY



ADMINISTRATIVE STRUCTURE



MAYOR'S FOREWORD

It is my great pleasure and honour to present this last review of the five-year integrated Development Plan(IDP) that was adopted by council in 2021.

We are reviewing this plan mindful of the extreme financial strains that we find ourselves in, where:

- We are unable to keep up with payment of creditors within 30 days,
- Due to poor cash-flow, the municipality is unable to provide skills development to employees as per adopted workplace skill development plan(WSP).
- Low collection on property rates,

The municipality is 80% reliant on equitable share and this is a wake-up call to start to ensure that the municipality should never again experience these financial mishaps by implementing the municipal revenue enhancement strategy.

As we review this plan, we take note the intervention brought by MEC of local government and traditional Affairs though section 139(a) and I am pleased to indicate that the municipality is performing well on the directives, and we report to the MEC's office regularly as required.

We are working tirelessly to ensure that we create favourable conditions that will attract investors into our municipality that will eventually create job opportunities. We will continue to be the mouthpiece of our communities on issues which are not within our powers and functions that are constantly raised during mayoral outreach and other public platforms.

In my conclusion allow me to further to make a call on National, Provincial and District Departments to work together with the municipality. The municipality is the sphere on the ground hence there is a need to have an "integrated" Development Plan. Let the municipality be the first entry for projects implementations so that as the municipality we make our traditional authorities our first entry at ward and village levels


Cllr. M. Diphikwe
Acting Mayor

Acting Municipal Manager's Foreword

The municipal administration's responsibility and obligation is to fulfil tasks that have been assigned to by municipal Council, mainly, to create an enabling environment that supports local economic development and to design systems that will accelerate service delivery in the most efficient and sustainable manner.

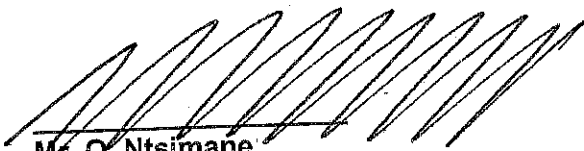
As we review this municipal Integrated Development Plan, we are happy to indicate that even though the municipal fiscus are still in the red tape, we are able to pay statutory obligations and we were able to pay Ward Committees and EPWP Members after a very long time.

We are further delighted that as at the end of second quarter we were able to report 60% expenditure on municipal Infrastructure Grant (MIG). This breakthrough will warrant the municipality the chances to get additional funding.

Noting issues that the auditor general on the 2024/2025 audit, the National & Provincial Treasury has raised on municipal financial management and good governance we will strive to ensure :

- That the adopted daft budget if funded
- Vacant Senior management post are filled
- Ensure compliance with legislative requirements

We are pleased to announce that the municipal council has managed to write off R25 209 092 of unauthorised expenditure. This write off relate to non-cash item and we are determined to deal with all the Irregular, fruitless and wasteful expenditure by end of the financial year within the ambits of the law



Mr. O. Ntsimane
Acting Municipal Manager

VISION, MISSION & VALUES

A developmental municipality that provides sustainable and impactful services.

MISSION

To deliver quality driven services timeously.

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

Strive to reflect in our operations the principles of Batho Pele

VALUES

Punctuality

Trustworthiness

Selflessness

Loyalty

Honesty

Transparency

INSTITUTIONAL GOVERNANCE FRAMEWORK

Political Structure

Portfolio Committees Chairpersons



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



Cllr .P.V. Baikgaki
MMC: Infrastructure



Cllr T.E. Chweneemang
MMC: Budget & Treasury



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



Cllr K.P. Moagaesi
MMC: Planning and Development

MPAC Members

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



***Cllr. T.V Shepherd
Member***



***Cllr. O.M Serame
Member***



***Cllr. K.M Kumile
Member***



***Cllr. Y. Maano
Member***

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

South Africa: 62 027 503

North West: 3 804 262

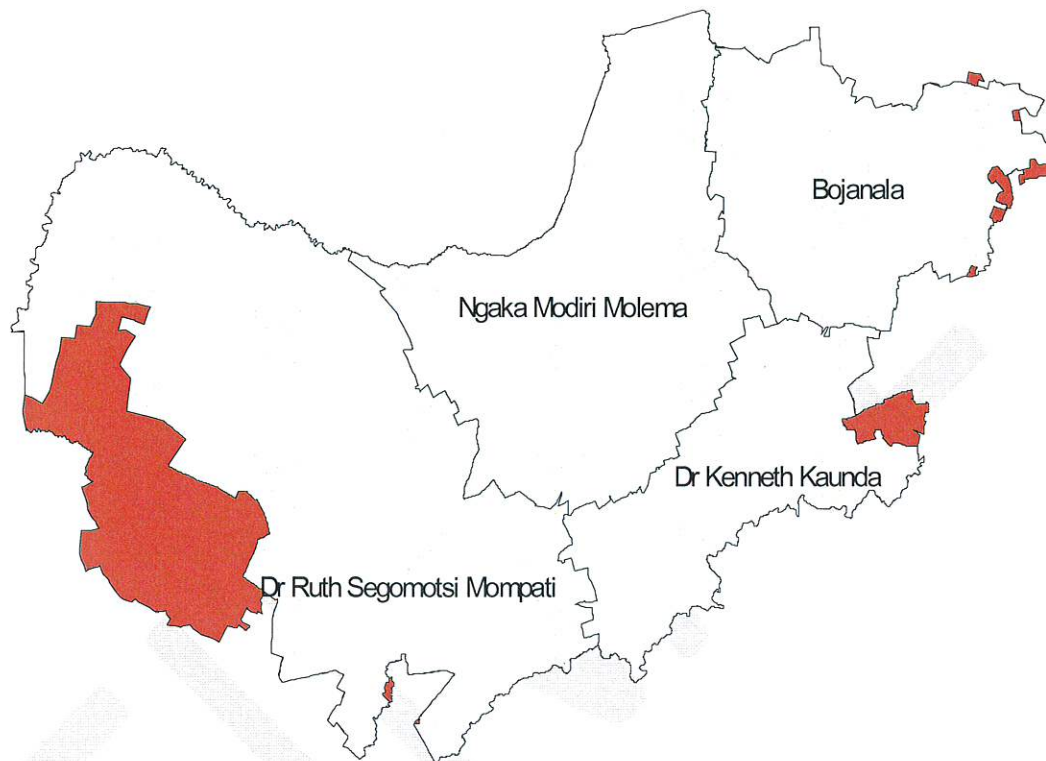
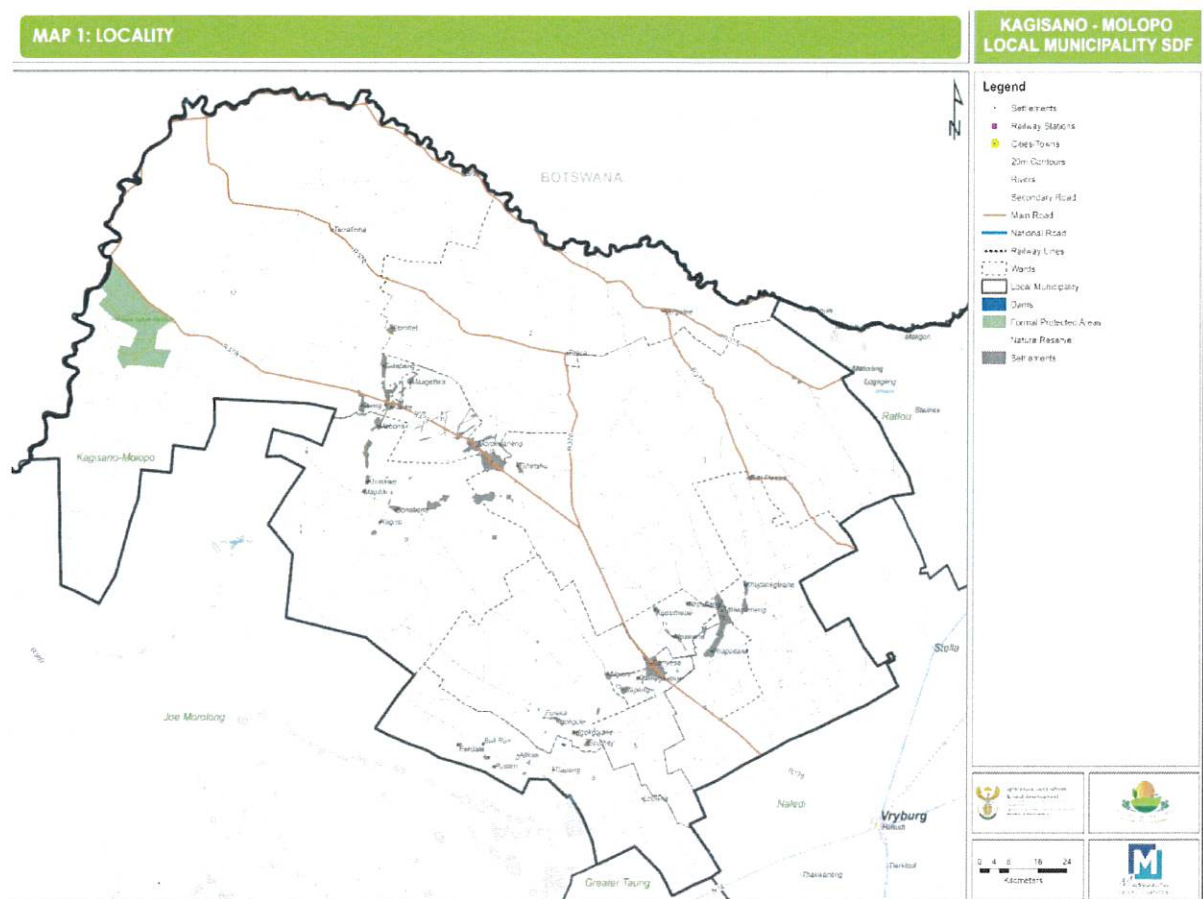


Figure 1: Map of North West Province (Source: Census-2022)



GEOGRAPHIC AREA SIZE

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

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

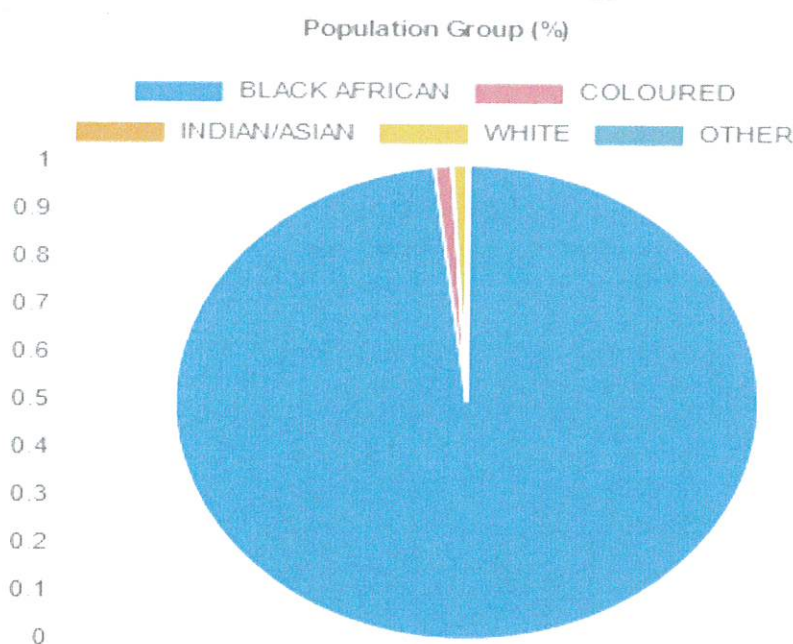
The municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, No.117 of 1998.

DEMOGRAPHIC PROFILE

The demographic profile provides an analysis of key population and household trends in the Kagisano-Molopo Local Municipality area. The profile also provides important information on the spatial distribution of development and development pressures.

According to Statistics South Africa (Kagisano Molopo LM Census 2022), Kagisano Molopo Local Municipality has a total population of 112 130 with 29 850 households. Black Africans constitute 98% of the Kagisano Molopo Local Municipality's population. The most spoken or dominating language is Setswana. Males and Females are almost equal at 50% each with African Females dominating at 52,3% of the population

Population Size



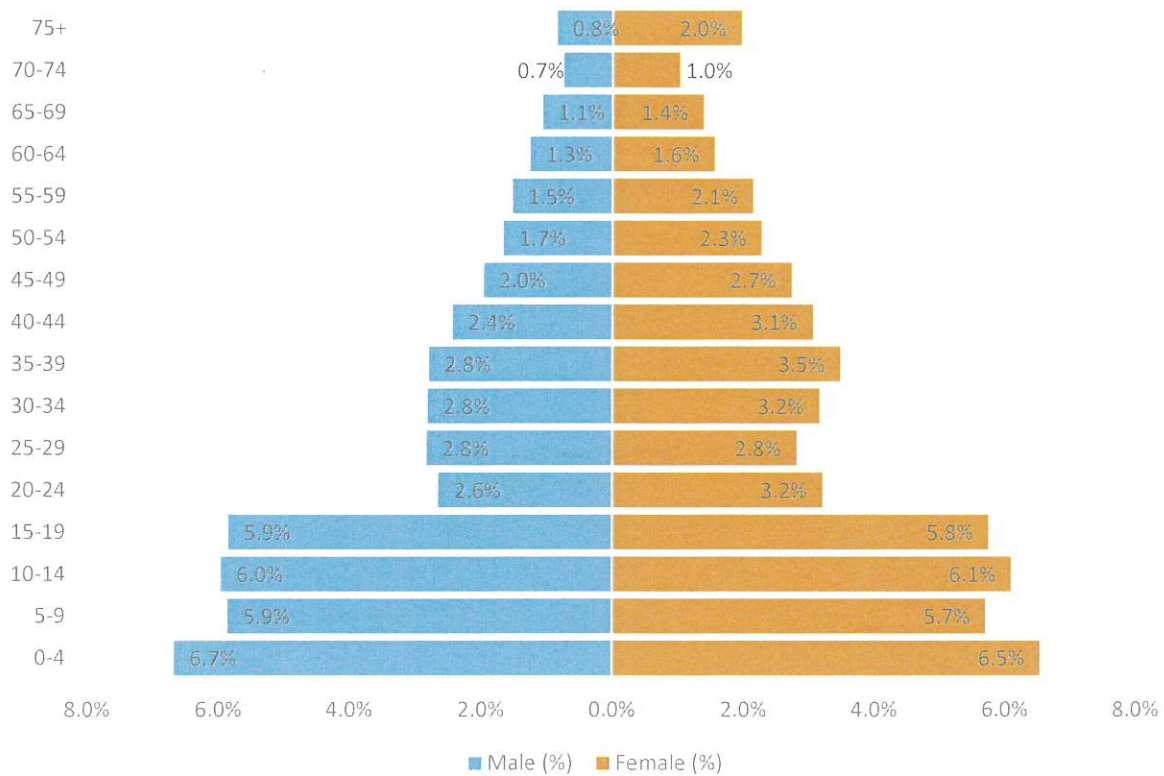
	2011	2022	%
Black	97.769	109 896	98.0%
Coloured	911	1 171	1.0%
Indian or Asian	284	50	0.0%
White	3.739	884	0.8%
Total	102.703	112 130	

Source: Census 2022

Age

People under 15 years of age made up over a quarter of the population (34.9%), people aged between 15 and 64 constitute more than half of the population (59.0%) and people aged 65 and older constitute only 6.1% of the population.

Sex and age distribution



The above figure indicates that the population structure of Kagisano Molopo Local Municipality is made up of a higher percentage of persons between the ages of 0 to 34. The larger number of youth presents the municipality with challenges and demand on social services.

POPULATION BY FUNCTIONAL AGE GROUPS

	MALE	FEMALE	TOTAL
0 – 14 (Children)	20 255	18 836	39 091
15-34 (Youth)	17 825	18 684	36 509
35-64 (Adults)	12 637	17 064	29 701
65+ (Elderly)	2 767	4 070	6 837
Total	23 484	56 645	112 138
Dependency ratio = $(0-14)+65+/(15-64)*100$ = 69.4			

Source: Census 2022

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

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

Population statistics by age group

Population statistics by age group Municipality	Population		Youth Population (0-14)		Working Age Population (15-64)		Elderly Population (65+)	
	Population	%	Population	%	Population	%	Population	%
Kagisano Molopo	112 130	34.9%	39 133.37	59.0%	66 156.7	6.1%	6 839.93	

Source: Census 2022

POPULATION GROUP

The municipality has seen a decline in white and Indian or Asian community compared to the previous census and an increase of Black and coloured community.

TOTAL FEMALES AND TOTAL MALES

Name	Frequency	%
Male	53 483	47.7%
Female	58 647	52.3%

Source: Census 2022

The study shows as per the above tables that the municipality continue to see more females population than males.

The female population is 52.3% compared to the male population of 47.7%

POPULATION GROWTH

Census 2011	Community Survey 2016	Census 2022
105789	102703	112 130

Source: Census 2022

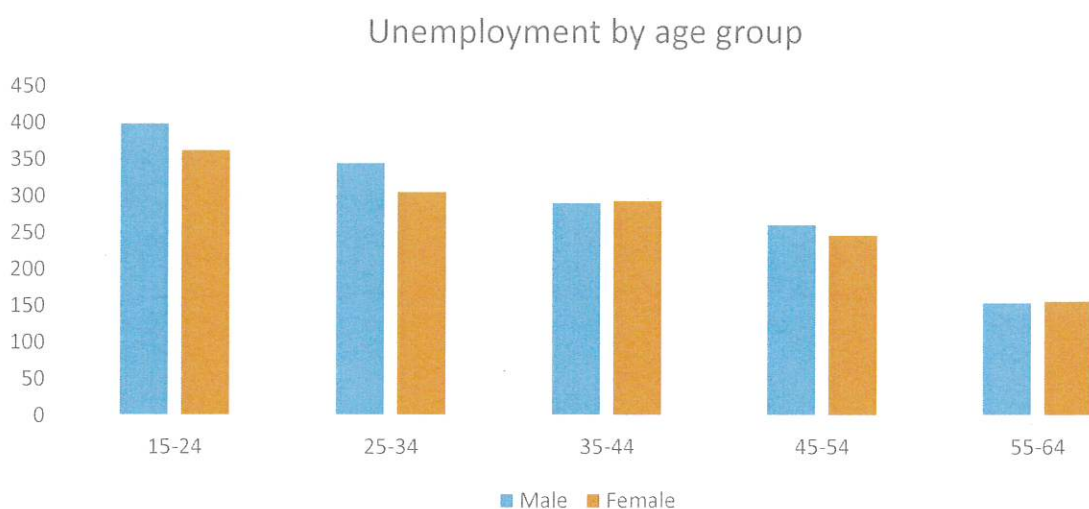
According to the Census 2022 data, the population within the municipality is estimated at 112 130, which indicates that overall, the municipality experienced a population increase of about 9 427 () between 2016 (102 703) and 2022 (112 130)

EMPLOYMENT AND UNEMPLOYMENT LEVEL (Provincial)

Source: Quarterly Labour force survey: Q4:2024	
North-West	
Population 15-64 years	2 816.658
Labour Force	1 592.853
Employed	935.302
Unemployed	657.551
Not economically active	1 223.805
Discouraged work-seekers	339.227
Other	884.578
Rates (%)	
Unemployment rate	41.3
Employed / population ratio (Absorption)	33.2
Labour force participation rate	56.6

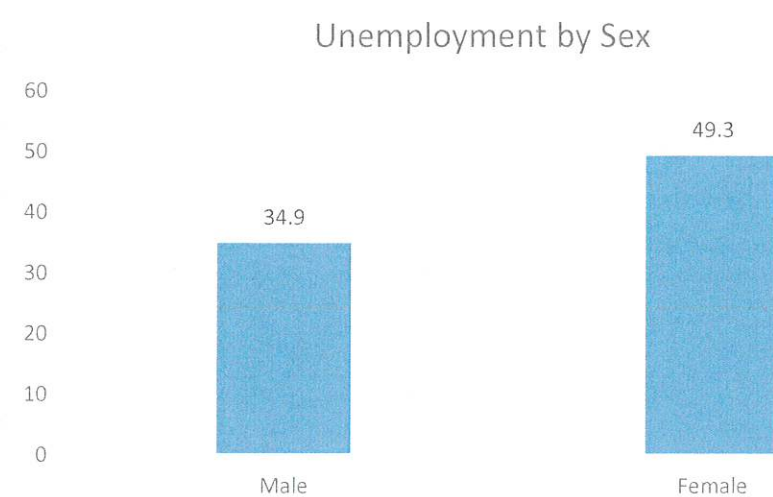
Source: Census 2022

The quarterly labour force indicate that the provincial unemployment rate is at 41.3 %, were not economically active group is 1 223.805, and discouraged work seekers stand at 339.227.



Unemployment by age group shows that youth and particularly male youth take a lead or remain to be the highest unemployed. Female age between 35-44 are the highest unemployed.

Employment status by Sex for Weight, North -West	Male	Female
Employed	591090.4	349955.8
Unemployed	317288.3	340262.7
Unemployment rate (%)	34.9	49.3



Source: Census 2022

Unemployment rate by sex shows that woman are at the peak of 49.3% compared to the males population which is at 34.9

Disability by Dr RSM Municipalities and Disability status				
for Person weight				
	Kagisano/Molopo Local Municipality			
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
Seeing	81958	11367	2597	210
Hearing	89665	5377	1030	62
Communication	93850	1843	345	106
Walking	90304	4142	1392	309

Source: Census 2022

Most facilities in the municipality are not user-friendly or compliant for people living with disabilities. The municipality in the financial year in question will advocate through the DDM, consideration of people living with disabilities.

EDUCATIONAL ATTAINMENT

POPULATION DISTRIBUTION (20 YRS AND ABOVE) BY HIGHER EDUCATION LEVEL ATTAINED 2016

Highest Level of Education

	Male	Female
No schooling	5802	7030
Some primary	14115	13592
Completed primary	3024	3181
Some secondary	12232	14566
Completed Grade 12/Matric	6751	9308
Higher education	968	1502
Other	102	118

Source: Census 2022

Statistic shows that high number of no schooling and those that do not have some primary schooling and further that most female make it higher learning institutions compared to the males.

<i>Attendance and educational institution by Sex for Person weight, Kagisano/Molopo Local Municipality</i>		
	Male	Female
No	24614	30725
Yes, Pre-school	130	92
Yes, Primary school (Grade R to Grade 7)	11000	10084
Yes, Secondary school (Grade 8 to Grade 12)	7400	7851
Yes, Special school for learners with disabilities	83	58

The municipality is showing a significant low numbers on both males and females attending pre-schooling, more need to be done to encourage registration of children at Early learning centres.

HOUSEHOLD COMPARISONS

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

Source: Census 2022

The Municipality has seen an increase on the number of households compared to the previous statistics.

The municipality is already under pressure from existing basic service backlogs including housing. An increase in the number of people who are not economically active paints a bleak future. According to Census 2022, Kagisano-Molopo Local Municipality recorded 29,850 different types of households within the municipality. 28 901 of these properties were regarded as formal dwellings and 582 informal dwellings were reported

TYPES OF DWELLING

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

Source: census 2022

96.8% of the 29 850 total household constitute formal houses and at least 2.0 % constitute informal houses.

Female headed household

According to Municipalities of South Africa (Kagisano Molopo Local Municipality NW397) 2016, there was a total population of 102 703 in Kagisano Molopo local municipality and 28 274 households. The table below reflects the statistics of female headed households in the municipality.

Percentage of female headed households per municipality

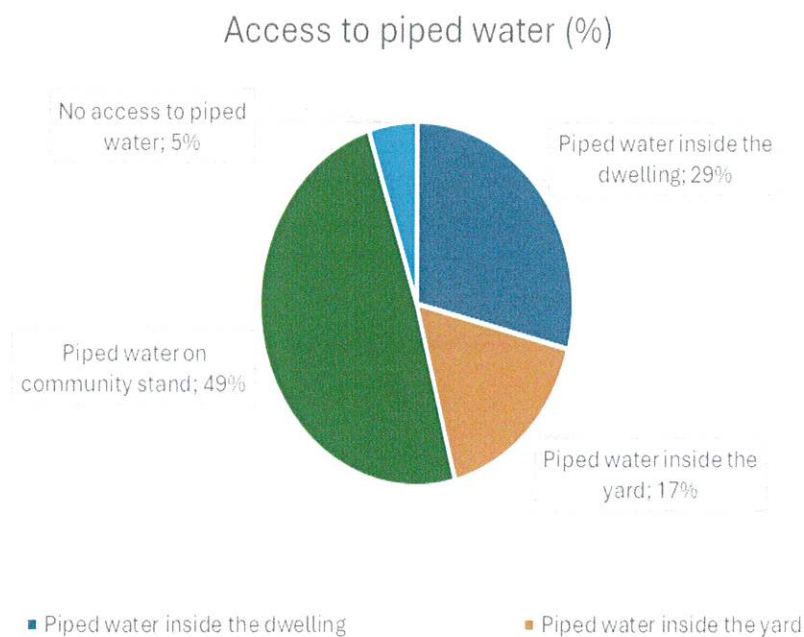
Percentage of female headed households per municipality	Number of households	Female headed households	% Female headed households
Kagisano Molopo	28 274 (2016)	13 543, 246	47.9%

Source: census 2022

HOUSEHOLD SERVICES - Service delivery

ACCESS TO WATER

According to Statistics South Africa (Kagisano Molopo LM Census 2022), water reticulation to the household in the municipality is about 28.2% whereas 17.1% represents piped water inside the yard, 48.5% represents piped water on community stands and 6.2% have no access to piped water. This scenario is presented below.

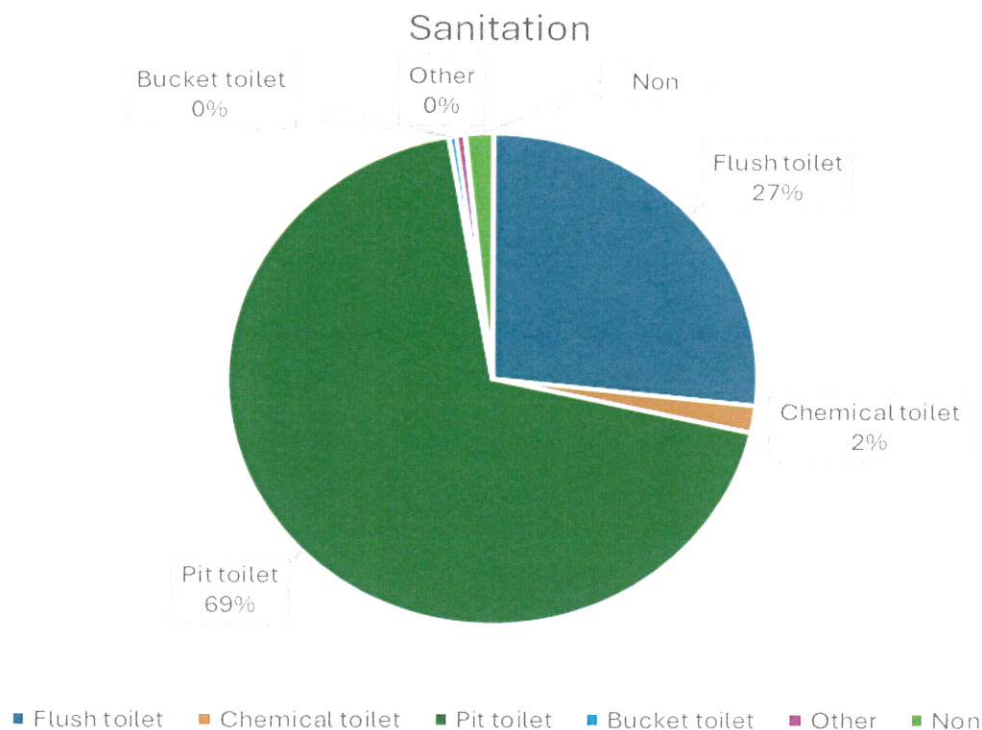


Source: Census 2022

Ganyesa, Morokweng and Tlaskgameng experience high number of new stands or settlement, so water reticulation to these new settlements is still a challenge. Therefore, community travel more distance to access water.

Sanitation

A total of 26.7% of the households within the municipality have access to a flush toilet that is connected to a sewage system and 1.8% is chemical toilets. A total of 68.8% of households used a pit toilet, 0.5% use bucket toilets, 0.6% use other forms of toilets while 1.7% don't seem to have access to any form of toilet.

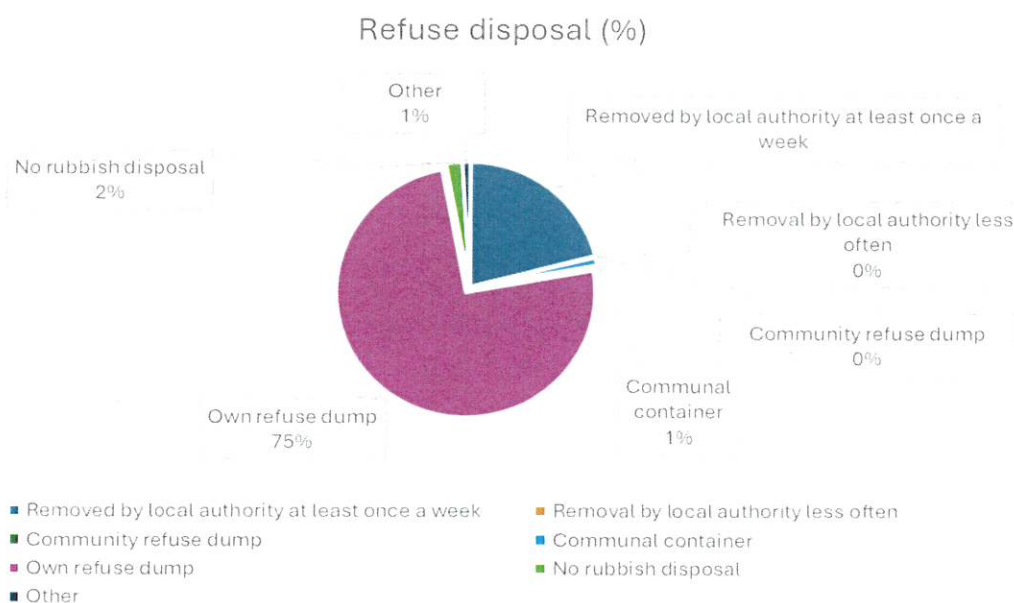


Source: Census 2022

REFUSE DISPOSAL

The figures below indicate that refuse removed by the municipality at least once a week in each household which is 21.9% of the entire households.

Refuse removed by the municipality less often is 0.0%, Communal refuse dump is 2.3%, own refuse dump is 71.3% and no refuse removal is 2.7%. The refuse removal situation is presented in the table below.



Source:

Census 2022

71% of the households uses own refuse dump. The municipality is currently finalizing the licencing of land filled sites and once finalised, the municipality will engage on public participation and consultation with relevant stakeholders.

TYPES OF ENERGY

Type of energy	No. of households		
	LIGHTING	HEATING	COOKING
Electricity	27 844		17 225
Gas	29		7 070
Paraffin	61		172
Wood	0		5 269
Coal	0		14
Animal dung	0		18
Solar	154		10
Other	17		15

Source: Census 2022

98.5 % of the municipal population has access to electricity and only those in new settlements or stands are still in a process to be connected to the grid.

KAGISANO-MOLOPO LOCAL MUNICIPALITY'S POWERS AND FUNCTIONS

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

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

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

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

PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Kagisano-Molopo Local Municipality IDP Process

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

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

IDP and Budget steering committee

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

IDP Representative Forum

The municipality through the IDP representative forum integrate departmental plans into the municipal IDP.

Community Based Planning

In respect to Section 29(b) (i) and (ii) of the Municipal System Act, the municipality due to budget constraints could not embark on community-based planning consultations, however relied on inputs on ward needs from ward community meetings by ward councillors and inputs made during Mayoral IDP and Budget consultations

Community 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 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	Maintenance of High Mast Lights
Maintenance of current water standpipes	Fencing of cemetery
Provision of Livestock water	Blading and extension of the farm road (Kudungwane to community fms)
Electricity in-fills and Extensions	
Completion of the incomplete RDP Housing	
Provision of 24hrs health services at Kudungwane clinic	
Provision of Lerner's transport from Kudungwane to Tlakgameng	
Extension of Maebebe P. School	
Provision of a Police station in Kudungwane or Tlakgameng	
Provision of high learning institution in the municipality	
70 km Tarred road from Kudungwane 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 Piet Plessis Park
Maintenance of water Engines and standpipes	Revamp of Community Hall
Provision of 70km tarred road from Piet Plessis to Stella	Pavement of access road from Reitshokile Combined School to Piet Plessis Clinic
Provision of Tarred road from Kudunkgwane to Piet Plessis	Provide a library services at Thusong Centre
Electricity in-fills and Extensions	
Urgent request for Sectors departments to occupy Thusong Center	

WARD 1 GAMORAKILE SECTION

WARD NEEDS

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

WARD 2 TOSCA
WARD NEEDS

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

WARD 2 BRAY
WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Completion of 40 KM tarred road from Jakkalskop to Bray	Energizing of 10 High-Mast lights
Provision of Lerner's transport from surrounding farms	Upgrade of sport facility
Completion of RDP Houses	Closure of the Current Dumping site and erection of a new site
	Operationalise Bray Thusong Centre
	Water pump operator equipment

WARD 2 BOTSALANO

WARD NEEDS

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

WARD 2 MOROKWANENG

WARD NEEDS

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

WARD 2 GARAPIPA

WARD NEEDS

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

WARD 3 MOROKWENG Selosesha

WARD NEEDS

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

WARD 3 TSHETSHU

WARD NEEDS

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

WARD 3 MATLHABETLHABE

WARD NEEDS

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

WARD 3 GAMOKONYANE
WARD NEEDS/

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

WARD 3 GAMODIKWE
WARD NEEDS

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

WARD 4 GANYESA
WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes	Urgent maintenance of High mast light
Electricity infills & Electricity extension	5 km Access road – Tribal Mocoaledi junction – RDP- Bra Shup to Vryburg junction road
Provision of VIP toilets	Provision of Community Hall (Phohung)
Maintenance of current water standpipes	Upgrading of Huhudi – Shuping access road
Provision of Livestock water	Provision of Ganyesa Dam Park
Maintenance of water Engines	
Completion of Leretlweng P. School	
Increase of nurses in Ganyesa Clinic	
Provision of new Ganyesa clinic	
Increase of police staff and police vehicles	
Provision of skills development centre	
De-bushing of alien trees	
Provision of TVET college	

WARD 5 GANYESA

WARD NEEDS

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

WARD 5 DITSHUKUTSWHANENG

WARD NEEDS

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

WARD 5 MALEMBA

WARD NEEDS

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

WARD 6 PHAPOSSANE

WARD NEEDS

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

WARD 6 GAMANYAI

WARD NEEDS

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

WARD 7 SOUTHEY

WARD NEEDS

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

**WARD 7 DIPUDI
WARD NEEDS**

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

WARD 7 TSHANENG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
School extension	Provision of tarred road from Tshaneng to Tlapeng
Provision of mobile clinic	Construction of Bridge linking two parts of the village
Provision of RDP Houses	Maintenance of Community hall
Provision of water extensions	Energise High mast lights
Provision of a Library	Provision of Sport facility
Provision of Electricity infills and extension	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 KGOKGOJANE

WARD NEEDS

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

WARD 7 KGOKGOLE

WARD NEEDS

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

WARD 7 ERIKA

WARD NEEDS

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

WARD 7 ESKA

WARD NEEDS

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

WARD 7 PEMBROEK

WARD NEEDS

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

WARD 7 NEUHAM

WARD NEEDS

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

WARD 7 OFORO
WARD NEEDS

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

WARD 8 ITIRELENG

WARD NEEDS

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

WARD 8 VRAGAS

WARD NEEDS

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

**VERGENOEG
WARD NEEDS**

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

**WARD 8 POUVAL
WARD NEEDS**

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

**WARD 8 ETHOL
WARD NEEDS**

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

**WARD 8 RUSTEN
WARD NEEDS**

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

WARD 8 MADINONYANE

WARD NEEDS

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

WARD 8 BULLRAND

WARD NEEDS

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

WARD 8 ASDALE

WARD NEEDS

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

***WARD 8 LOUWNA**

WARD NEEDS

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

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

WARD NEEDS

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

WARD 9 BONA-BONA

WARD NEEDS

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

WARD 9 MAARJANE

WARD NEEDS

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

WARD 9 DRY-HOOK (PHEPANE)

WARD NEEDS

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

WARD 9 KAGISHO

WARD NEEDS

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

WARD 9 KAGISHONYANE

WARD NEEDS

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

WARD 9 MOSOKATLHOGO

WARD NEEDS

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

WARD 9 MOROKWANENG

WARD NEEDS

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

WARD 9 KGARATLHOSE

WARD NEEDS

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

10 MOROKWENG

WARD NEEDS

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

WARD 11 MAPITIKI

WARD NEEDS

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

WARD 11 MATLODING
WARD NEEDS

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

WARD 11 MAPHUTI

WARD NEEDS

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

WARD 11 POUTLANE

WARD NEEDS

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

WARD 11 KONKE

WARD NEEDS

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

WARD 11 MAHAAKETLWA

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Water Reticulation	High Mast Lights
Electricity extension	
Provision of RDP Houses	
Provision of Signs and street names	
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	Provision of High Mast Lights
Electricity infills	Access road from main road to Poutlane
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	
Electrification and upgrading of Network infrastructure at Kaang, Kibitwe, Poutlane, Metsaneng and Khunhwe	

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 handling facility	

WARD 11 DIHATSWE

WARD NEEDS

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

WARD 11 LEEU-AAR

WARD NEEDS

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

WARD 11 TSEOG

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Provision of RDP Houses	Construction of Access Road to the cemeteries
Electricity extensions & Infills	Provision of Sport facility
Provision of VIP toilets	Construction of Thusong service center
Provision of Library(refurbishment the old Building into a library)	Fencing of cemeteries
Extension of Secondary school	Crasher making project
De-bushing	
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	
Provision of Tarred Road from Tseoge to Setabeng	

WARD 12 TSEOG

WARD NEEDS

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

**WARD 12 TSENG
WARD NEEDS**

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Electricity infills and Extension	Construction of Community Hall
Provision of RDP Houses	Fencing of cemeteries
Need 24Hours health services at Tseoge Clinic	Construction of Access road from main road to Mogomotsi
Provision of Auction Bay	Tseng wet-lands
Maintenance of Leaking Taps	Provision 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 standpipes	
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 Gamodiseniyane 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 Gamodiseniyane 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 Gamodiseniyane	
Provision of Mobile clinic or Ambulance	

WARD 13 TLAKGAMENG

WARD NEEDS

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

WARD 14 MOSWANA

WARD NEEDS

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

WARD 14 GOODWOOD

WARD NEEDS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY
Extension of water standpipes to new stands	Energising of high mast lights
Maintenance of current water standpipes	Provision of a 2 KM access road from Community hall to school
Provision of Livestock water	Fencing of cemeteries
Maintenance of water Engines	Maintenance of community hall
Learner Transport	Provision of sport facility
Road from 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	
Provision of Road from 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	Constroction of Monnaaphang-Parkings- Nazarene access road
Provision of RDP Houses	Fencing of cemetery
	Maintenance of internal access roads

WARD 15 GANYESA

WARD NEEDS

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

WARD 15 GANYESA

WARD NEEDS

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

WARD 15 TLAPENG

WARD NEEDS

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

WARD 15 MAGABUE

WARD NEEDS

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

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

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

North-West Development Plan, 2013

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

Strategic Objectives of the PDP:

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

Significance to the Kagisano-Molopo LM:

Provincial Priority Area 4 recognises the following spatial transportation actions:

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

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

Provincial Spatial Development Framework, 2017

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

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

Significance to the Kagisano-Molopo LM:

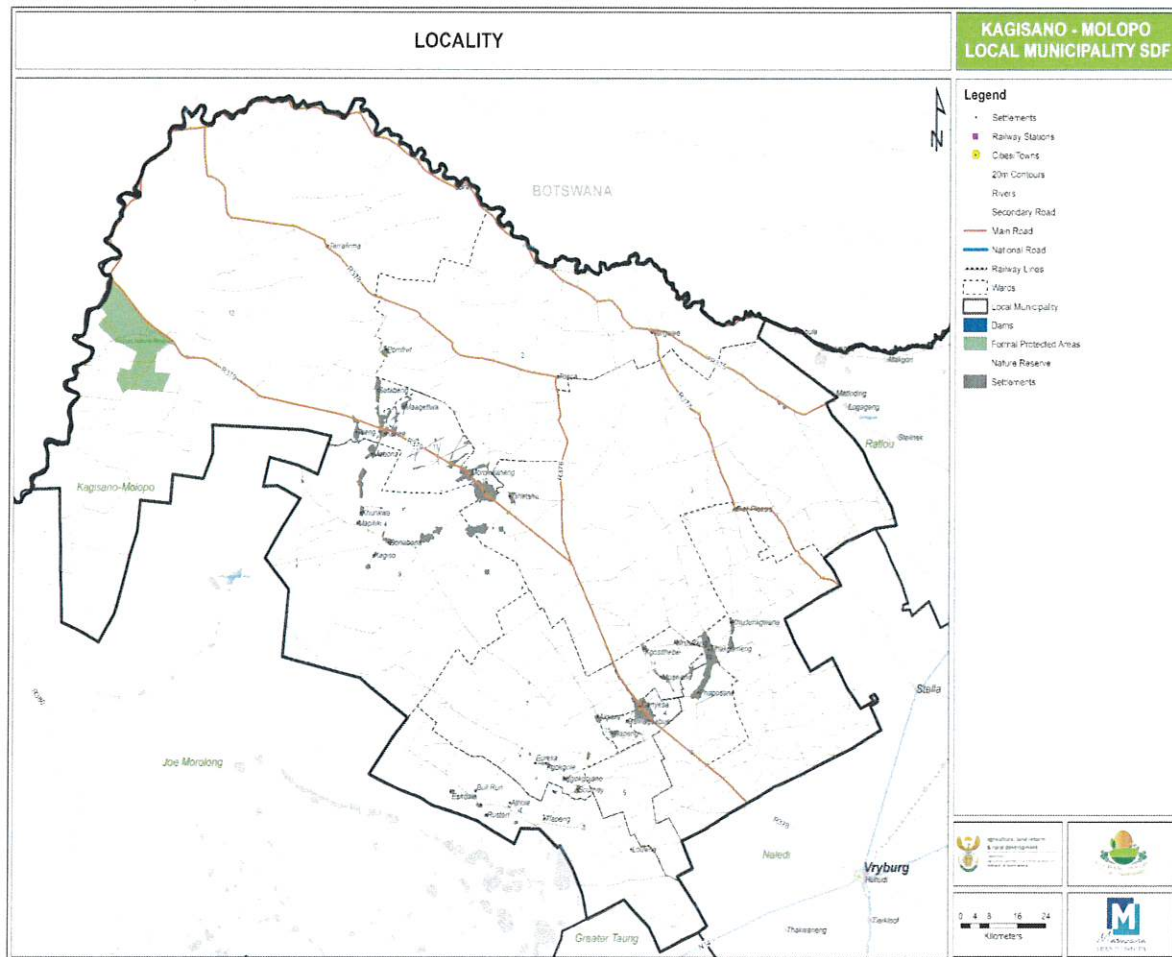
- Earmarked as a Priority Rural Development Zone.
- The Municipality have severe environmental constraints.
- The only node of size currently, is Ganyesa (Tertiary Node) which forms the administrative head of the municipality. The other nodes have a small economic base as well as small populations, mostly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

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

Municipal Spatial Development Framework

The Municipal Systems Act, Act No. 32 of 2000 (MSA) requires that each Municipality prepare an Integrated Development Plan (IDP) and Spatial Development Framework to serve as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction.

The SDF is the primary spatial response to the development context, needs and development vision of the municipality. It is a key land use management tool which informs strategic choices and interventions especially regarding the future growth and development of the Municipality and has an important role to play in guiding and managing Municipal decisions relating to the use, development, and planning of land. It is a legislative requirement and should resonate with the national and provincial spatial development plans and priorities. The SDF is also a transformation tool. With its focus on spatial restructuring, it guides the location of future development in a manner that addresses the imbalances of the past. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial needs and issues and provides strategies and programs to address these challenges



The 5 Founding Principles set out in SPLUMA apply to the Kagisano-Molopo SDF:

- o **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- o **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through encouraging the protection of prime and unique agricultural land, promoting land development in locations that are sustainable and limit urban sprawl, consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.
- o **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.
- o **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is

accommodated by flexibility in spatial plans, policies, and land use management systems.

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

Some National Policies applicable to the Kagisano-Molopo SDF

Policy	RELEVANT PRINCIPLES/DIRECTIVES
National Development Plan (NDP,2011)	Chapter 8 of the NDP, focuses on the country's spatial planning system (human settlement), it requires that: all municipal and provincial SDFs are translated into 'spatial contracts that are binding across national, provincial and local governments'; the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate change adaptation, tourism and transportation; and every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'. Significance to the Kagisano-Molopo LM: The NDP indicates that SDF's are a mechanism for binding municipalities and sector department to implement the IDP objectives and projects, as the SDF has the legal backing to do so through SPLUMA.
National Spatial Development Framework (NSDF,2020)	The NSDF is divided into 5 themes, aimed at protecting social, natural, and economic infrastructure. The NSDF provides guidance by indicating the expected level of service delivery per settlement hierarchy. Significance to the Kagisano-Molopo LM: Ganyesa is identified as a Rural Service Centre (whereby the nearest Regional Development Anchor is Vryburg), indicating it will need to provide more than just the basic services. Key functions to be provided according to the definition of a Rural Service Centre includes:

	- o Core Municipal Services. - o Social and Government services. - o Rural Logistics and Support. Kagisano-Molopo further falls within the National Transformation Corridor and Arid-Agri Region, as well as the National Resource Production Heartland Regions. The Municipality is situated west of the N14, and N18 National Transport Corridors.
Integrated Urban Development Framework (IUDF, 2016)	The strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that (1) integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions: (2) integrated transport that informs (3) targeted investments into integrated human settlements, underpinned by (4) integrated infrastructure network systems and (5) efficient land governance, which all together can trigger (6) economic diversification and inclusion, and (7) empowered communities; all of the above will demand effective (8) governance and (9) financial reform to enable and sustain these policy actions. In support of the NDP's vision for spatial transportation, four overall strategic goals had been introduced in focusing on integrated development within urban spaces: - o Spatial integration: to forge new spatial forms in settlements, transport, social and economic areas. - o Inclusion and Access: To ensure that people have access to social and economic services, opportunities, and choices. - o Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. - o Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. Significance to the Kagisano-Molopo LM: As the Kagisano-Molopo Local Municipality consists mainly out of one (1) Rural Service Centre with six (6) other smaller towns, the IUDF will not directly impact the municipality but may need to align neighbouring municipal strategies that will be influenced by the IUDF (towards Vryburg).
National Infrastructure	The NIP provides background on the cabinet's decision to establish a body to integrate and coordinate the long-term infra-structure build known as the Presidential Infrastructure Coordinating Council (PICC). The PICC presents the spatial mapping of infrastructure gaps which analyses future population

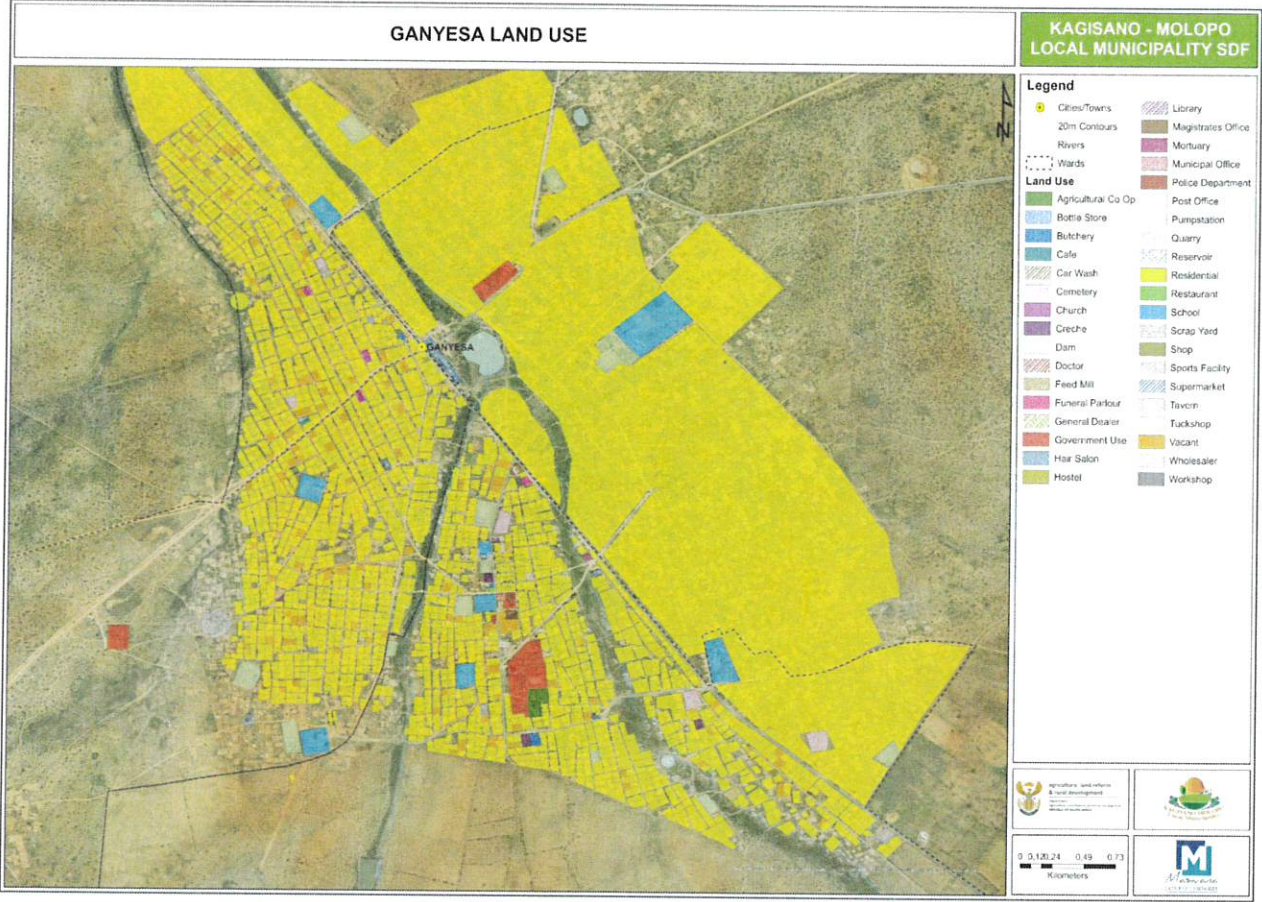
growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation, and communication. Based on this work, eighteen (18) Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprises many specific infrastructure components and programmes.

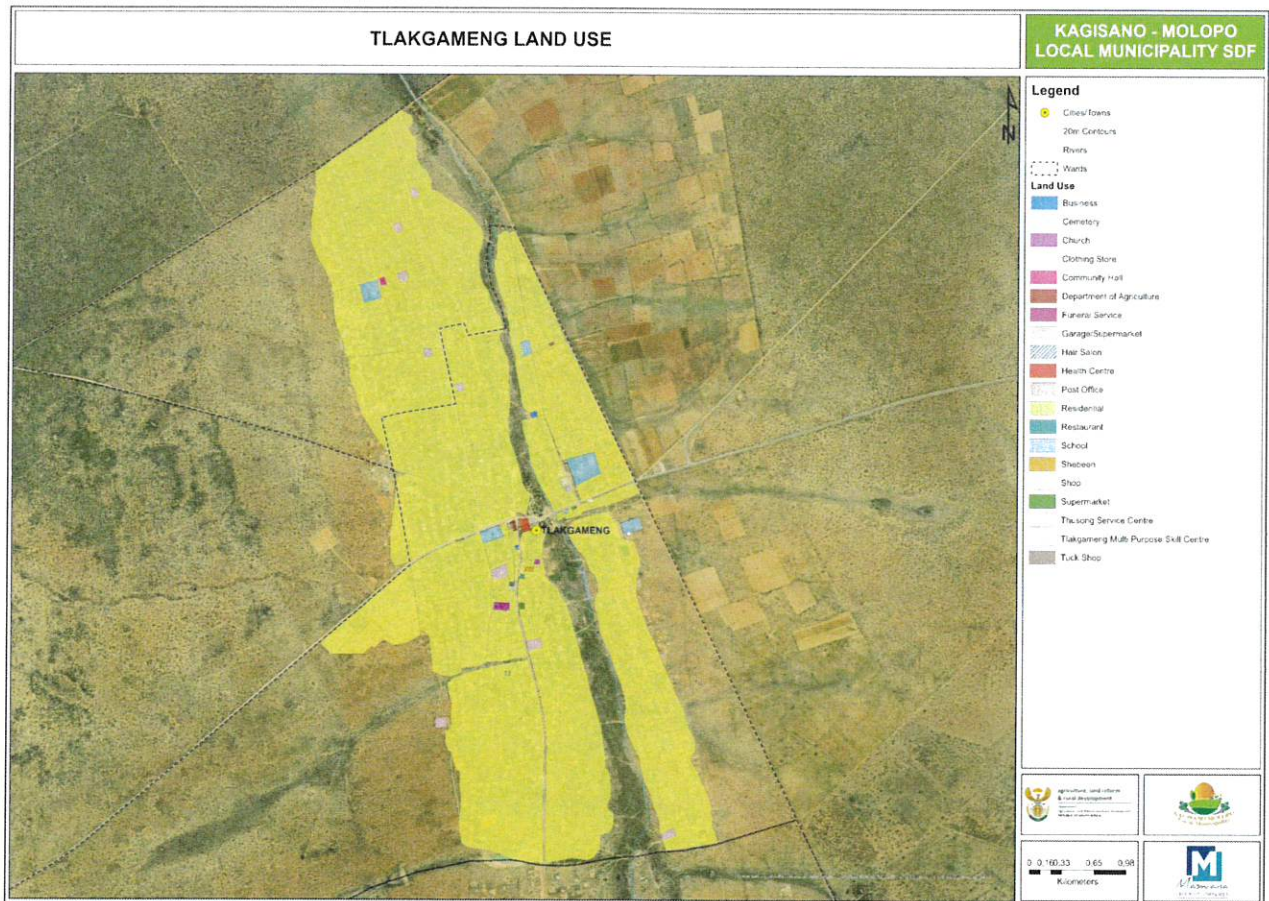
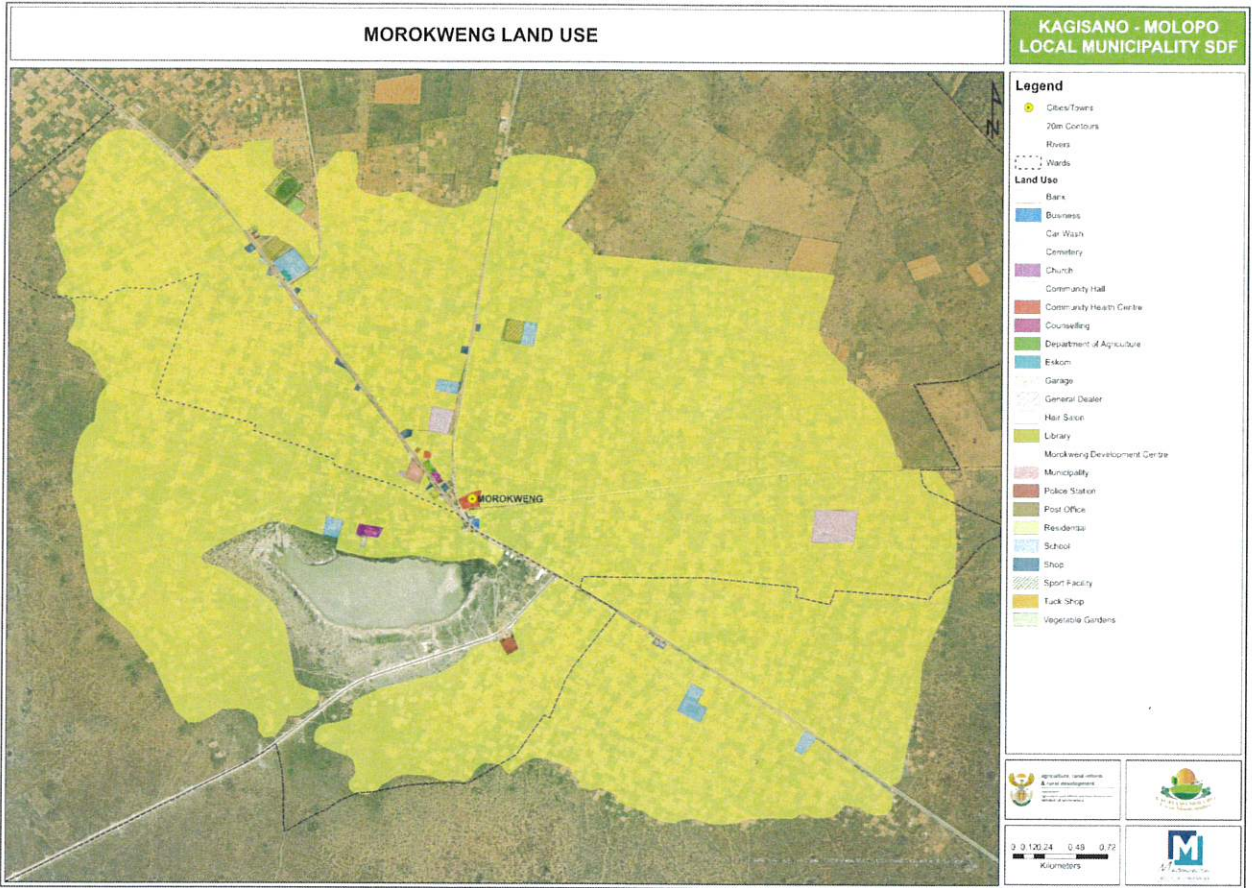
Significance to the Kagisano-Molopo LM:

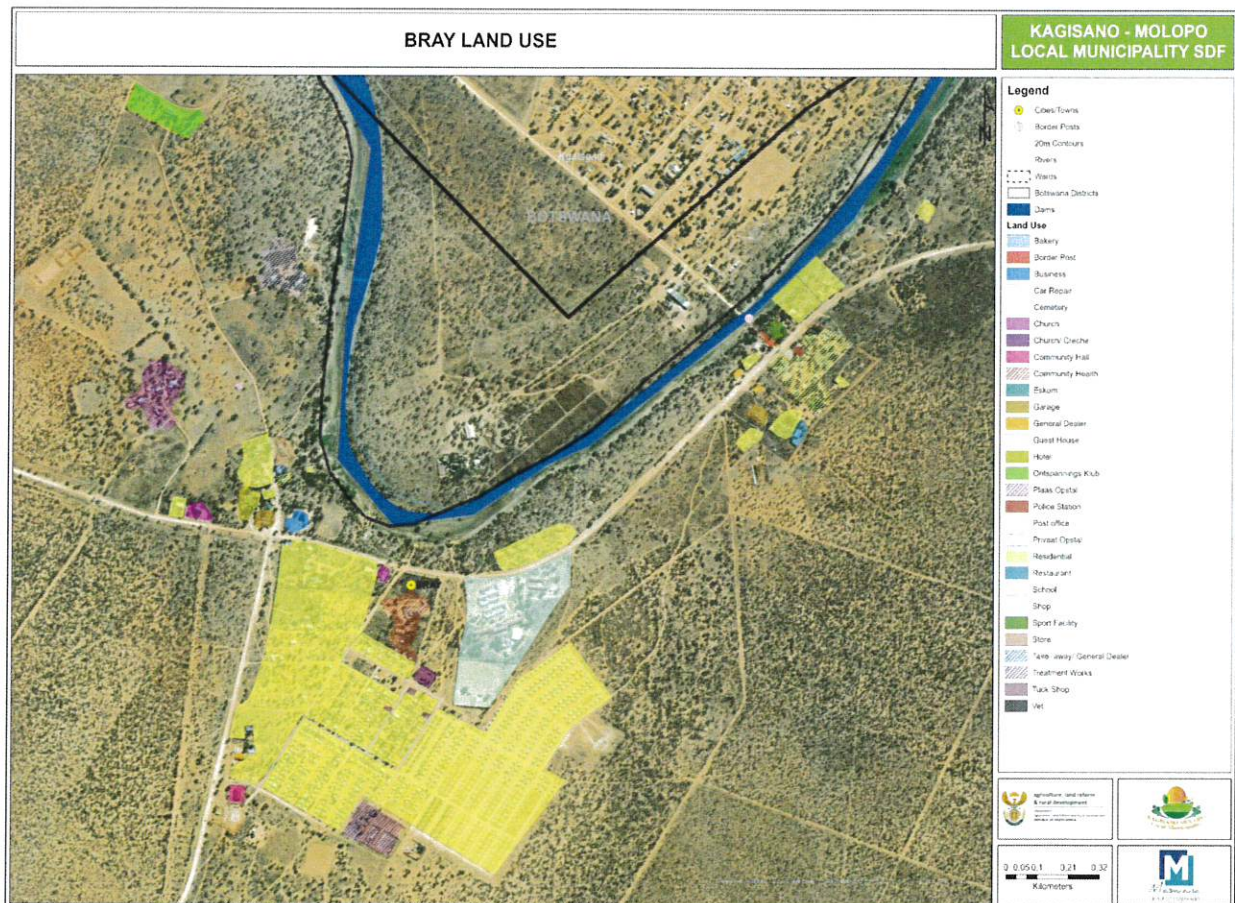
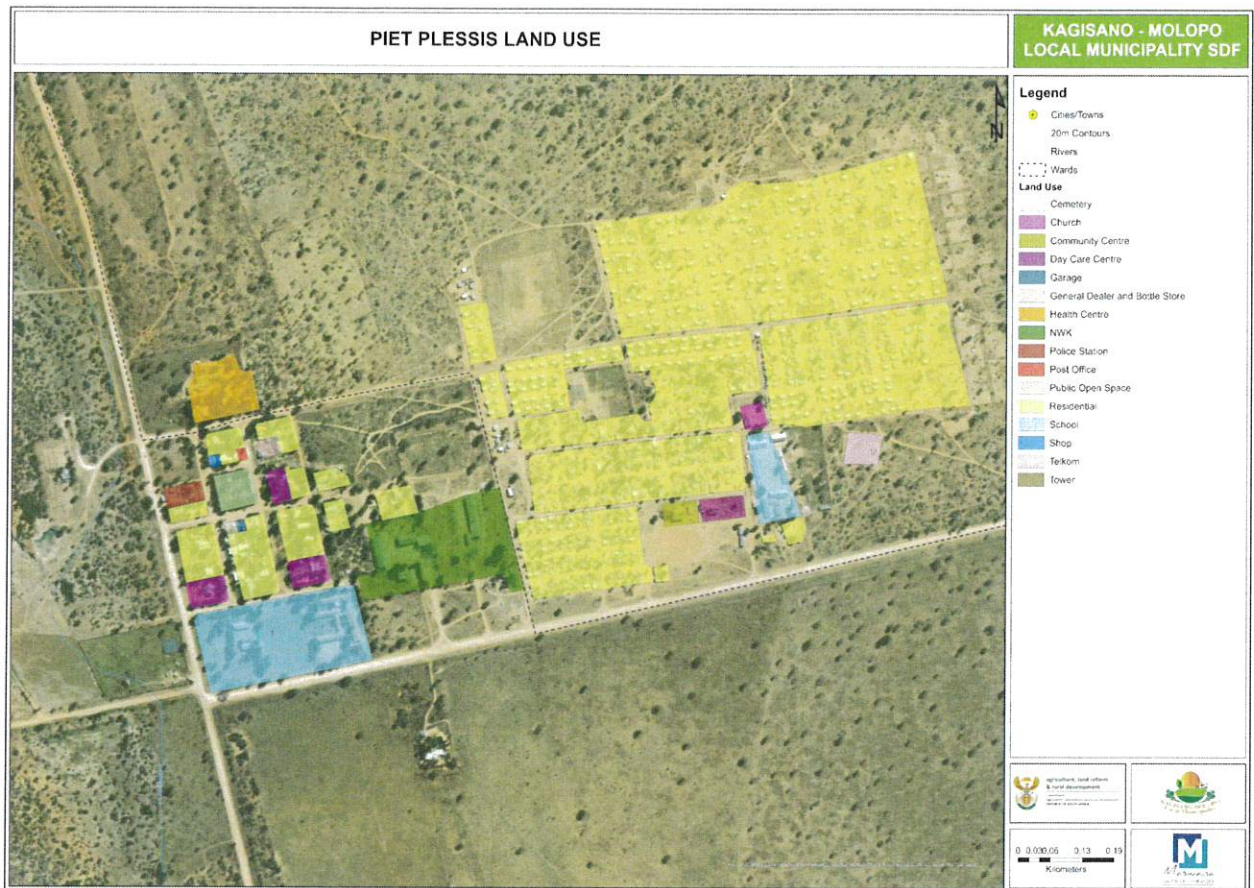
Currently, only SIP 10 is located within the Kagisano-Molopo LM (Electricity Submission which consist of a Renewable Energy Development Zone (REDZ) connecting to the grid between Kagisano-Molopo LM and Naledi LM) Kagisano-Molopo is also influenced by:

SIP 4 with regards to the unlocking of economic opportunities in the North west Province. Key Strategies regarding SIP 4 includes:

- o Acceleration of investments in road, rail, bulk water, water treatment and transmission infrastructure.
- o Enabling of reliable supply and basic service delivery.







Spatial Planning Land Use Management By-Law-

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

Spatial Planning Land Use Management –

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

Ganyesa Precinct Plan

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

Having regard to the provisions of the municipal Spatial Development Framework (SDF), 2021, Ganyesa is described as a “Rural Service Centre” and a “Local Node”. This is due to apart from providing residential accommodation, certain supporting facilities are situated in the settlement including municipal offices, a filling station and various shops and businesses. In this regard, and from a spatial perspective, it may be considered an opportunity that the larger Ganyesa Settlement is already identified and considered to be a major focal point for development within the Kagisano Molopo LM.



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



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

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

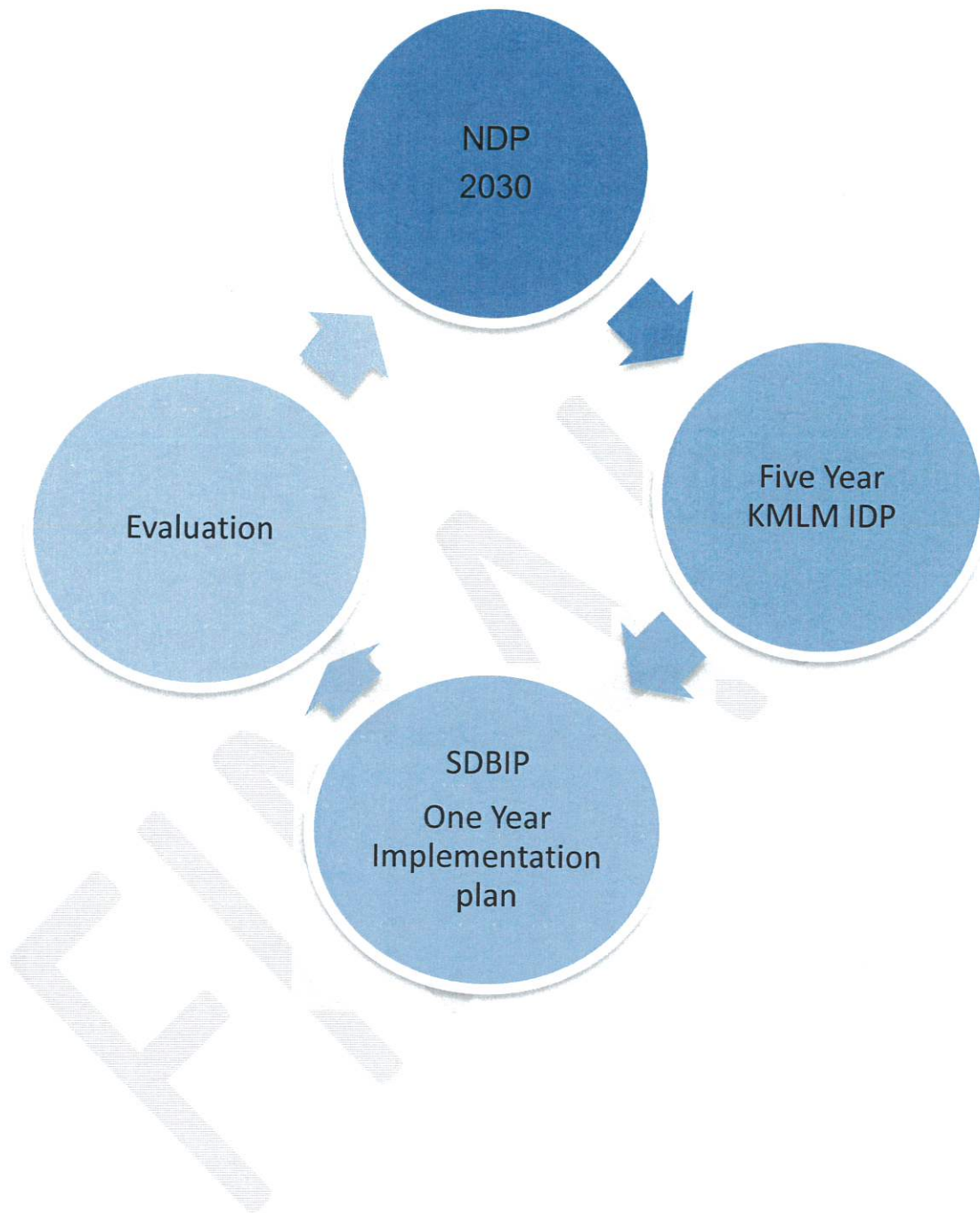
In realizing the 2030 vision the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

1. Mobilizing of all South Africans around a Programme to eliminate poverty and reduce inequality
2. Active engagement of the citizens in their own and the country's development
3. Expansion of the economy through the promotion of exports, the creation of more jobs and making growth inclusive.
4. Enhancement and mobilization and building of key capabilities

5. Building a capable and developmental state
6. Fostering of strong leadership through society with leaders from all sectors working together to resolve problems

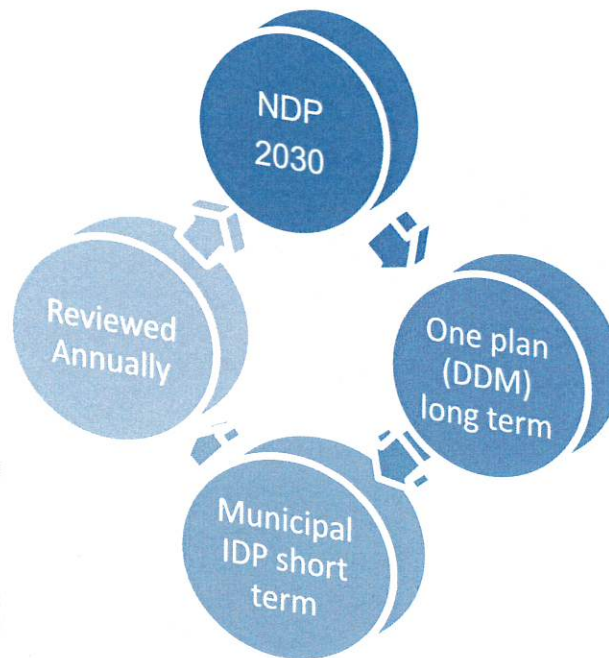
Linkages of the IDP AND NDP

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



Intergration or Alignment of IDP and One Plan

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



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

MONITORING PROCESSES

Five-year Cycle and Annual Revisions

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

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

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

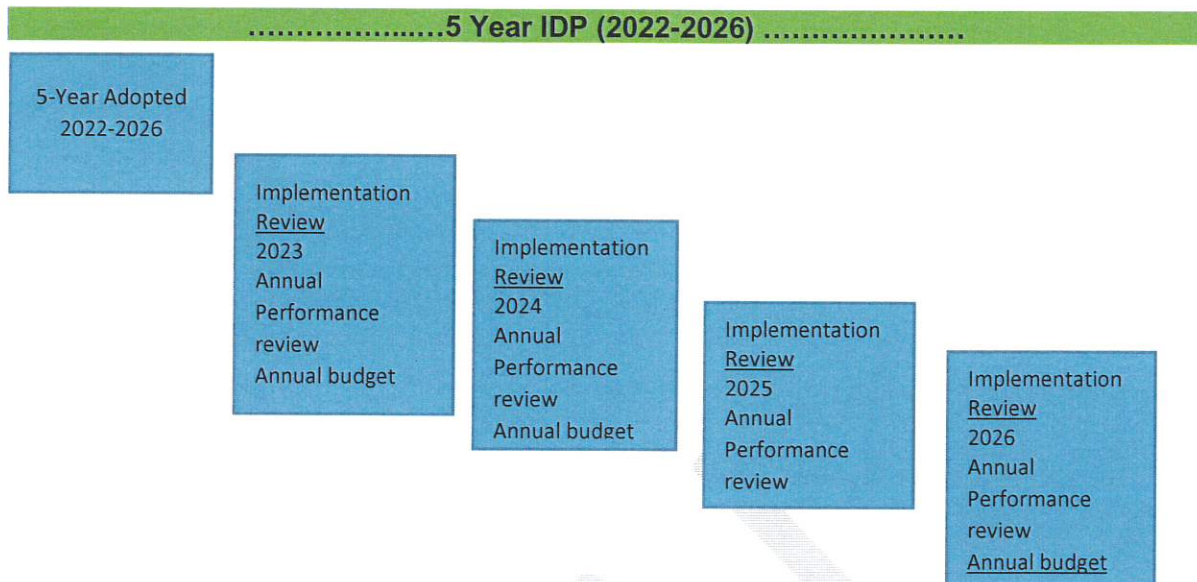
Methodology and process followed to develop our IDP

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

The Planning Cycle

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

The 2022-2026 Planning Cycle



Service Delivery and Budget Implementation Plan (SDBIP)

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

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

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

Environmental management

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

Natural Assets and Potential

Soil:

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

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

Vegetation:

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

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

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



Integrated Waste Management Plan

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

Waste management

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

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

Biodiversity and Conservation

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

PROTECTED AREAS, HERITAGE, AND TOURISM

The Molopo Reserve was established in 1987 and has been restocked with game from other parks and reserves. (Northwest Parks Board, 2017). The reserve is located on 24 000 hectares against the Botswana border in the far west of the province, 250 km north of Vryburg and 7 km west of the village of Vostershoop. This remote Kalahari grassland and thornveld reserve is an arid savannah region of undulating grass and thornveld dunes offering a unique wilderness experience to the wildlife enthusiast.

The possible expansion of the statutory protected conservation area towards the north in the municipal area,

i.e., Molopo Nature Reserve should be supported as this will establish national and international tourism assets for the municipality from which an increasing number of jobs and income can be derived. Transfrontier opportunities can be investigated to link the northern

parts of the area towards the Central Mabuasehube Game Reserve/ Kgalagadi National Park

The NPAES 2016 has collated protected area expansion priorities from the provincial and national agencies. These priorities reflect the spatial priorities from provincial and other PAES, or alternatively, show the areas that are currently being incorporated into these provincial and agency strategies (numerous areas have been prioritised within the Kagisano Molopo Municipal Region).

The conservation areas and natural heritage wonders in the municipal area should be strengthened and marketed to create a unique 'Sense of Place' for the area.

Even though the Kagisano Molopo area presents many Eco-tourism, Agri-tourism, and other tourism opportunities, limited local tourism information is available for the area that promotes this sector.

Many tourist facilities and opportunities are inaccessible to the tourist markets, poor tourism infrastructure further restricts tourist development.

The recreational and tourism potential of these places of interest should also be further exploited.

Key tourism and Heritage resources include:

- **Driefontein Heritage Site.**
- **Molopo Game Reserve.**
- **Annual Bray July bushveld horse racing event.**

Gender Based Violence (GBV)

As we review this IDP, the challenge of Gender Based Violence remains daunting. However, there is greatly strengthened institutional base and wider ownership of the National Strategic Plan on GBV across government and an increasingly wider societal base amongst key sectors such as the faith sector and the private sector responding to the scourge. The implementation through the District Development Model (DDM) and National strategic Plan

(NSP) on GBV structures is being embedded in provincial and local government structures, and finally, there is an increasing understanding of and appetite for a multi-sectoral response which all offer positive leverage going forward.

Performance Management and gender lens

The municipality through the office of the mayor in integrating or aligning the National Strategic Plan(NSP) with the IDP has planned and budgeted to implement GBV related programmes which include among others 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.

Social intervention programmes

The municipality in implementing all its programs and projects is considerate on participation of woman. e.g., Construction of sport facility etc.

Involvement of Woman in decision making in the Municipality

The municipal executive committee is constituted by six(6) members of which Three(3) of them are woman, and the administrative wing is led by Six(6) senior managers including the municipal manager. One(1) of the seven senior managers is a woman.

Economic development initiatives

The municipality had approved occupancy certificate for Ganyesa Shopping Centre, and this led to employment opportunities for more than two(2) thousand young people.

STATUS QUO ASSESSMENT

SWOT analysis.

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

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

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

Perspective	Description	What are we currently doing	What can we do
Strengths	• Capable personnel • Strong Political Support • Project Management • Infrastructure Development	• Operation with available personnel • Reporting to portfolio committee • Monitoring and supervision	• Recruitment • Recruitment and procurement of fleet • Source more funding

		• Implementation of capital projects	
Weaknesses	• Inadequate infrastructure • Limited funding leading to lack of maintenance • Lack appropriate maintenance equipment • Aging infrastructure (Not enough information about the current state/conditions of infrastructure) • Retention of Skilful Personnel Operation and Maintenance	• Improve infrastructure • Municipality utilize equitable share for maintenance • Minor repairs and renovation • Policy amendment • Operating with limited fleet	• Procurement of yellow fleet • Sources more funding • Rural allowance and salary packages • Collect data on municipal assets
Opportunities	• Funding from National Treasury • Corporate social investment (Funds from Lottery and private investors) • Necessitate Local Integrated planning • Outsourcing and tendering Benchmarking and learning from others	• Utilizing Equitable and MIG • Appointments of service providers • Engage other municipalities on good practice Apply or sources funding	• Source more funding • Engage with other sector departments • Procure panel of services providers • Training of staff • Apply for funding Attract investors
Threats	• Community Perception about local Municipality • Poor intergovernmental and coordination and relationship • Unrest and community riots • Impact of climate change (floods)	• Community consultation • Maintain damage infrastructure • Request intervention from relevant rector department Stakeholder engagement	• Infrastructure development • Develop Service level agreements Community consultation

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

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

	Hunting and taxidermy (organized game farming)		
	Recycling and renewable energy opportunities		

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

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

Municipal Status Quo, Objectives, KPIs, Target and Projects

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

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

DRAFT

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	Outcome 6: An efficient, competitive, and responsive economic infrastructure network	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
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
Municipal Strategic Objective	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	

Water:

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

Water Service Level Agreement

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

Access to water Services

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

Source: Census 2022

Villages with Access to Water through Tankering

The following villages have access to water through Tankering services, due to shortage of reticulated water supply network, dry-up boreholes, non-functional boreholes systems and vandalism of infrastructure.

Ward,4,5&14 Villages/Sections

- Ganyesa RDP Section
- Ganyesa welcome Section
- Ganyesa-between Bloekom and Ganyesa Hospital

Ward 07 Villages/Sections

- Esdale
- Kgokgojane
- Tshaneng
- Southey Extensions

Ward 12 Villages/Sections

- Pomfret
- Vostershoop
- Morokweng RDP Section

Completed water projects

Dipudi water supply project:

- The project entail provision of bulk water

Bray Rural water supply

- The project entails provision of bulk water

Piet Plessis rural water supply

- The project entail provision of bulk water

On-going Water Supply Projects/Programmes

Matlhabetlhabe Rural Water Supply Programme

- The project entails source development of two boreholes.
- Construction of a 50KL elevated steel tank on a 15m stand,
- Construction of 2km dedicated pumping main and 13.822km internal reticulation of Upvc pipes.
- Equipping of two boreholes, construction of on 32 new communal standpipes, and chlorinated water supply.

Mabone Water Supply Programme

- Entails construction of a 150KL elevated steel tank on a 15m stand,
- 19,6km internal reticulation of uPVC pipes.
- Construction of 52 new communal standpipes , and
- Chlorination of water supply, equipping of two boreholes for pump backup supply with dual system to pump into system and construction of new booster pumpstation complete to into elevated tank from ground reservoir.

Tlapeng Bulk Water Supply Programme

- Construction of seven(7) Borehole pump stations
- Construction of approximately ± 18 Km of collector pipe lines to convey water from the boreholes to the bulk storage reservoir.

- Construction of one (1) three(3) ML reinforced concrete reservoir on the property Morokweng No 246 about 20 Km south of Ganyesa.
- Construction of approximately 46km of gravity main pipeline from the bulk storage reservoir feed to various villages in the area.
- Construction of two (2) break pressure tanks with valves chamber and pipes.
- Minor concrete valves chamber structure
- Construction of MV electrical power supply line.
- Other minor electrical works such as switch and building reticulation.

Bona-Bona Bulk Water Supply

- Entails provision of bulk water

Morokweng Bulk water Supply

- Entails extension of existing internal reticulation by approximately 12.097Km ranging from 63mm dia. To 90mm dia.
- U-PVC class 9 pipes, in order to fully upgrade Morokweng village to be services by communal standpipes within 200m radius.
- Construction of 34 additional communal standpipes. Refurbish three existing boreholes.

Ganyesa water Supply

- Entails extension of existing internal reticulation by approximately 8.484km 75mm U-PVC class 6 pipes, in order to fully upgrade Ganyesa village(Northern outskirts) to be services by communal standpipes within 200m radius.
- Construction of 20 additional communal standpipes.

Planned Water Projects

- Tlakgameng Bulk water supply
- Resuscitation of oxidation ponds projects in Bray, Morokweng, Ganyesa and Tlakgameng

Sanitation:

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

Source: Census 2022

Provision of Sanitation(VIP) Toilets

Ward	Village	Allocation	Completed to date	%Completed
9	Phepane	37	37	100%
	Gamorakile	35	35	100%
	Gamokgopha	35	35	100%
10	Rabu Rabu	35	35	100%
	Ikageng	55	55	100%
	Leseding	8	8	100%
	Vergenoeg	28	28	100%
12	Tseng	95	95	100%
	Tseoge	100	100	100%
	Setabeng	100	100	100%
	Makabole	109	109	100%
	Lokgeng	86	86	100%
13	Maganagoboa	50	50	100%
	Thoteng	31	31	100%
	Phelandaba	26	26	100%
1	Lesotho	100	100	100%
	Gamodisenyanane	100	100	100%

Ward	Village	Allocation	Completed to date	%Completed
10	Morokweng	125	125	100%
8	Vragas	50	50	100%
	Itireleng	45	45	100%

Sewage Bulk Infrastructure

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

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

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

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

Refuse Disposal

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

Census 2022

Electricity & Energy:

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

Energy for lighting

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

Energy for Cooking

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

The table above shows that 93% of the household are connected to grid and only 7% which is mainly constituted by new development of houses are still not connected.

In the 2024/2025 financial year Eskom electrified Phaposane Extension, Tshaneng extension and Gaa-Rrathebe extension.

Transport Management

Roads:

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

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

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

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

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

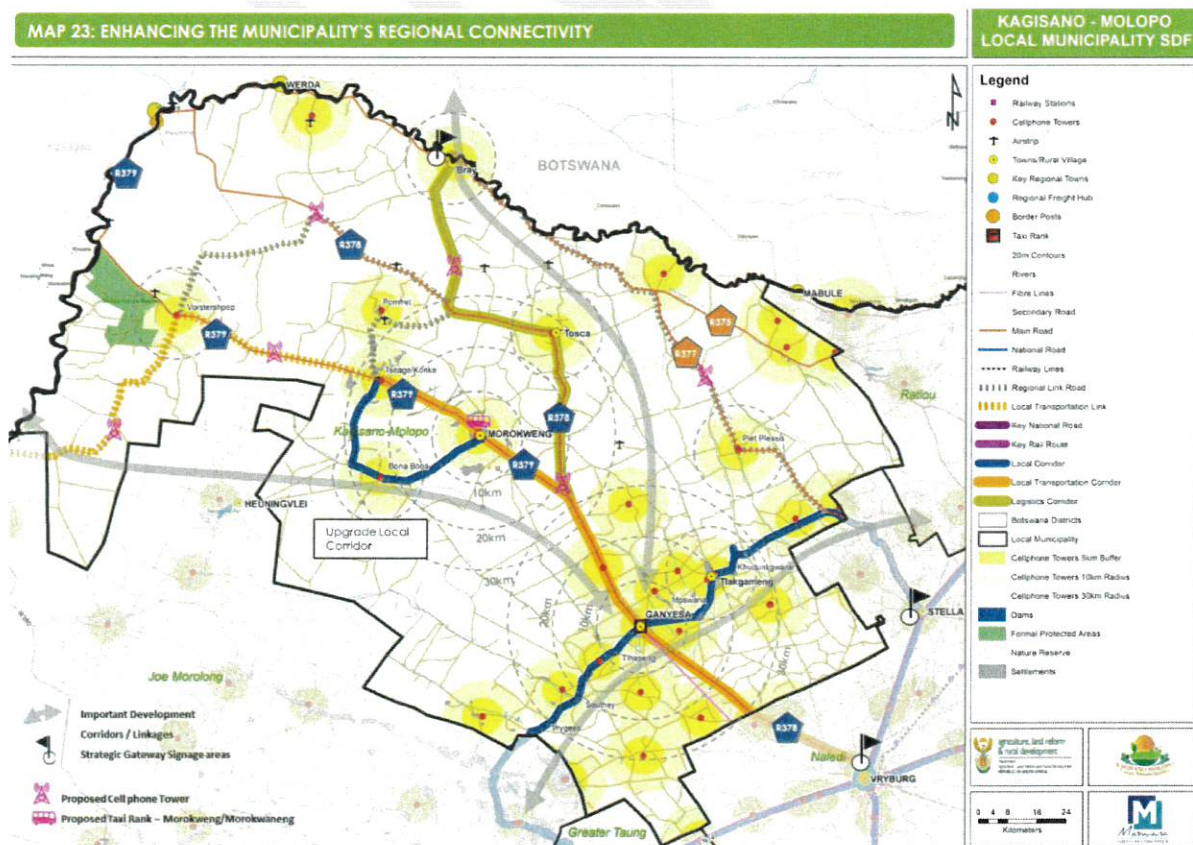
The total Flexible pavement network in Kagisano Molopo LM is 19.91 km. 17% is in Very Good condition, 45% is in good condition. 25% is in Fair condition, 13% is in Poor condition. There are no flexible pavement that is in Very Poor condition. 13% of the flexible pavement is in a poor to very poor condition,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

Transport plan

The municipality has adopted the Local Integrated Transport Plan (LITP) which intends direct employment opportunities and activities, mixed land uses and high-density residential development into high utilisation public transport corridors interconnected through development nodes within the corridors and discourage urban sprawl where public transport services are inadequate.

Rural Road Asset Management System

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



Key routes

The major road links is R378 which links Ganyesa, Tosca from Vryburg and surrounding villages. Road (R379) branching from road R378, to Morokweng, Vostershoop and eventually Botswana is a primary route. This has a high volume of traffic. Other smaller feeder roads exist connecting villages to the main rural villages. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages impossible.

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

New Road Network

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

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

- Surfacing of road D739 from Jakkalskop to Bray, this road serves as a primary road which links the municipality and Botswana.
- R375 providing a link between the N18 and settlements across the municipality northern border with Botswana.
- R379 from Tseoge to Vorstershoop to Makopong (**Molopo Game Reserve**)
- Road D 966 from Vryburg junction to Louwna
- Road D 3528 from Tseoge to Tosca and
- Road D968 from Piet Plessis to Stella

Social Services

Housing:

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction

have access to adequate housing on a progressive basis by setting housing delivery goals, identifying suitable land for housing development and planning, facilitating, initiating and co-ordinating housing development in its area of jurisdiction.

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

Housing Backlog

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

Unblocking Kagisano 800 Phase 1

Department of Human settlement appointed a contractor for 73 units in Ganyesa, Dipudi, Tlapeng, Magabue, Kudunkwane and Tlakgameng in order to address the backlog.

Health:

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

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

Emergency Services

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

Hospital

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

Mobile Services

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

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

Health services Challenges

The department is faced with amongst others:

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

Health services Backlog

- Construction of New Ganyesa CHC

Access to water (health facilities)

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

Education:

School backlogs

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

Schools with Water Challenges

- Modise Kanono

- Reitshokile combine
- Kudungwane P. School
- Kamogelo P. School
- Tosca Primary School
- Educar
- Pica Pau Secondary

School with Sanitation Challenges

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

School with Learner Transport

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

Safety and Security

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

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

Challenges

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

FINAL

Key Performance Area: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	- Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs, and projects within that municipality - Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. - Build and strengthen the administrative, institutional, and financial capabilities of municipality, and all municipalities should have clean audits. - The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES	Outcome 9: Responsive, accountable, effective and efficient local government system 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	

Internal Audit Function

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

Audit Committee

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

Oversight Committee

Municipal Public Account Committee (MPAC)

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

Disciplinary Board

The municipal council has appointed the disciplinary board as a legislative requirement to supplement the work the Municipal Public Account Committee's work in dealing with the Unauthorised, Irregular, fruitless & wasteful expenditure.

Ward Committees

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

Council Committees

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

No.	Name of the Committee	Numbers of Members
1	Corporate Support Services	5
2	Budget and Treasury	4
3	Technical Services	4
4	Planning and Development	4
5	Community Services	4
6	LED, Agriculture & Tourism	

Supply Chain Committees (SCM)

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

The following Bid committees are established:

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

Management and Operational System

The municipality has not yet automated customer care system however had appointed a customer care officer who is responsible for customer care management. Complaints management boxes are distributed in public places and are attended to, on bi-monthly basis. Furthermore, communities are given platform to call municipal office and register their complaints which in-turn are responded to within seven days.

Fraud Prevention Plan

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

Communication Strategy

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

FINAL

Key Performance Area: Municipal Transformation and Organisational Development

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

Work Skills Plan (WSP)

Work Skills plan is annually adopted alongside with the municipal Integrated Development Plan and municipal budget.

Organisational structure

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

Vacancy rate

Municipal vacancy rate is at 25%

Work Skills Plan and is effectively implemented.

Human Resource Management Strategy or Plan

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

Monitoring, Evaluation and Reporting processes and system

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

Monthly reporting

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

Quarterly reporting

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

Mid-year reporting

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

Annual Reporting

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

Key Performance Area: Municipal Financial Viability

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

Tariff Policy and Rate Policy

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

SCM Policy

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

Staffing of the Finance and SCM units

The municipal budget and treasury unit including the Supply chain Management unit are well staffed with skilled personnel.

Payment of creditors

The municipality due to current financial hiccups or cash flow challenges is unable to pay Creditors within 30 days upon receipt of valid invoice.

Financial management System

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

Key Performance Area: Local Economic Development

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

Local Economic Development Strategy

The Local Economic development strategy is at a draft form and is up for finalisation as soon as public participation has been conducted.

Level of current economic activity-dominant and potential sectors

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

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

Banking sector

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

Job Creation Initiatives

300 Job opportunities created through EPWP while 906 job opportunities were created for CWP for 2024/2025 financial year. 80% of municipal procurement is sourced through local service providers.

FINAL

Key Performance Area: Municipal Transformation and Institutional Development

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																	
Municipal Transformation and Institutional Development																	
IMPLEMENTATION/DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Thematic Areas	KPA	Output 1	Output 6	Strategic Objective	INSCOA project name	INSCOA project Function	INSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	2025/2026 PROJECTS	BUDGET	2026/2027 PROJECTS	BUDGET	2027/2028 PROJECTS	BUDGET
Ensuring submission of PMS Reports and Conducting reviews				Ensure that PMS Reports are submitted on time and Reviews conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timely submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 05 working Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timorous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 05 working Days after the end of each Quarter	OpEx	Timorous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 05 working Days after the end of each Quarter	OpEx	Timorous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 05 working Days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conducting reviews				Ensure that PMS Reports are submitted on time and Reviews conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timorous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager	First & Second quarter reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timorous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timorous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20 th January 2027	OpEx	Timorous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 th January 2028	N/A
Ensuring submission of PMS Reports and Conducting reviews				Ensure that PMS Reports are submitted on time and Reviews conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Departmental Quarterly performance reviews performed by 30 June 2026	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2027	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2028	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management				To ensure effective Risk management	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 by 30 June 2026	OpEx	4 Risk Register Updates conducted by 30 June 2027	OpEx	4 Risk Register Updates conducted by 30 June 2028	N/A
Development and review of performance management				To achieve clean audit opinion	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	N/A

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY																		
Municipal Transformation and Institutional Development																		
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																		
ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
Thematic areas	KPA	Outcome 9	Outcome 9	Outcome 9	Baseline	MSGA project name	MSGA Project Function	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Functional Area/Development Promotes	Improve organisational cohesion and effectiveness	Improve organisational cohesion and effectiveness	Workplace Skills Plan submitted to LGSETA	Operational: Typical Work Streams: Capacity Building Training and Development Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of Workplace Skills Plan Submitted to LGSETA	Financial resources: Personnel	Developed WSP and a compiled ATR	Credible WSP	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2026	OpEx	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2027	OpEx	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2028	OpEx	N/A	N/A
Training	Improve organisational cohesion and effectiveness	Improve organisational cohesion and effectiveness	Annual Training Report submitted to LGSETA	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	Number of Annual Training Report Submitted to LGSETA	Submitted WSP and a compiled ATR	Financial resources: Personnel	Credible WSP	1 Annual Training Report Submitted to LGSETA by 30 April 2026	R 0	1 Annual Training Report Submitted to LGSETA by 30 April 2027	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2028	OpEx	N/A	N/A
Training	Improve organisational cohesion and effectiveness	Improve organisational cohesion and effectiveness	8 Learning interventions implemented as per WSP	Operational: Typical Work Streams: Capacity Building Training and Development Workshops, Seminars and Subject	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of learning interventions implemented per Work Skills Plan	Skills: Personnel	Trained employee	Skillful personnel	8 Learning interventions implemented per Work Skills Plan by 30 June 2026	R 350 000	8 Learning interventions implemented per Work Skills Plan by 30 June 2027	R 250 000	8 Learning interventions implemented per Work Skill Plan by 30 June 2028	R 250 000	R 350 000	R 350 000
Training	Improve organisational cohesion and effectiveness	Improve organisational cohesion and effectiveness	100 bursaries allocated to qualifying community members	Operational: Typical Work Streams: Capacity Building Training and Development Workshops, Seminars and Subject Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	% Debt Settlement of Bursary allocated to qualifying community members	Financial resource	Bursaries allocated to community members	Deserving students completing their studies	100% bursaries allocated to qualifying community members by 31 March 2026	R 2 000 000	100 % debt settlement of bursaries allocated to qualifying community members by 30 June 2027	R 500 000	100% debt payment of bursaries allocated to qualifying community members by 30 June 2028	R 500 000	R 0	R 0
Information Technology	Improve organisational cohesion and effectiveness	Improve organisational cohesion and effectiveness	100 % procured computers for staff & Councilors	Capital: Non-Infrastructure: New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% Of Procured Computers for staff & Councilors per request	Financial resource	Procured computers for staff	Effective administration	100 % procured computers for staff and Councilors per request by 30 June 2026	R 250 000	100% procured computers for staff and Councilors per request by 30 June 2027	R 250 000	100% procured computers for staff and Councilors per request by 30 June 2028	R 250 000	R 0	R 0

LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY																
Municipal Transformation and Institutional Development																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Thematic areas	Output 1	Output 6	Baseline	ISCOA project name	ISCOA project Function	ISCOA project Unit	Key Performance Indicator	Input indicator	Output indicator	Outcome indicator	PROJETS 2025/2026	BUDGET	PROJETS 2026/2027	BUDGET	PROJETS 2027/2028	BUDGET
Functional Area Development Priorities																
Human Resource	Improve organisational cohesion effectiveness		1 Completion and Submission of Employment Equity report to DoL	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Employment Equity report Compiled and Submitted	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2026	OpEx	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2027	OpEx	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2029	N/A
Create a safe and healthy working environment for staff, Councillors,	Improve organisational cohesion effectiveness		4 Employee Wellness program implemented per plan	Operational: Typical Work Streams: Capacity Building Training and Development Workshops,	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Employee Wellness programmes implemented per plan	Personnel	Implemented employee's wellness programme	Happy workforce	4 Employee Wellness program implemented per plan by June 2026	OpEx	4 Employee Wellness program implemented per plan by June 2027	R 0	4 Employee Wellness program implemented per plan by June 2028	R 0
Information Technology	Improve organisational cohesion effectiveness		100% of ICT queries and complaints attendant	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% of ICT queries and complaints attendant to	Personnel & Infrastructure	Maintained Infrastructure	Uninterrupted IT services	100% of ICT queries and complaints attendant to by 30 June 2026	OpEx	100% of ICT queries and complaints attendant to by 30 June 2027	None	100% of ICT queries and complaints attendant to by 30 June 2028	R 0
Information Technology	Improve organisational cohesion effectiveness		3 ICT steering committee meetings held	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	Number of ICT steering committee meetings held	Personnel & Infrastructure	Maintained Infrastructure	Uninterrupted IT services	4 ICT steering committee meetings held by June 2026	OpEx	4 ICT steering committee meetings held by June 2027	R 0	3 ICT steering committee meetings held by June 2028	R 0
Development of municipal website	Good governance and public participation		0% Updated and functional Municipal Website	Capital: Non-Infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% Updated and functional Municipal Website	Personnel	Transparency	Informed communities	100% Updated and functional Municipal Website 30 June 2026	OpEx	100% Updated and functional Municipal Website 30 June 2027	R 0	100% Updated and functional Municipal Website 30 June 2028	R 0
Human Resource	Improve organizational cohesion effectiveness		Timeous submission of employee leave report to the office of the Municipal Manager	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Timeous submission of employee's leave report to the office of the Municipal Manager	Human Resource	Updated leave Register	Administration of employee leave	Timeous submission of employee leave report to the office of the Municipal Manager within 10 days after the end of each quarter	R 0	Timeous submission of employee leave report to the office of the Municipal Manager within 07 days after the end of each quarter	R 0	Timeous submission of employee leave report to the office of the Municipal Manager within 07 days after the end of each quarter	R 0
Human Resource	Improve organizational cohesion effectiveness		New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	N/A	Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx	Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx

Thematic areas		LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	Outcome 9	Municipal Transformation and Institutional Development									
		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
Functional Area/Development Priorities	Outcome 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
		Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	3 Year Targets PROJECTS 2025/2028	BUDGET
Effective financial management	To ensure effective financial management	0 % Contracts performance monitored per department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2028	R 0
Good Governance and Integrated Planning	Promote intergovernmental Relations	New	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of District Development Model (DDM) meeting attended to	Budget	Implementable DDM	One Plan One Budget	4 DDM Meeting attended to by 30 June 2027	OpEx
										100% contracts performance monitored per department by the 30 June 2028	N/A
										4 DDM Meeting attended to by 30 June 2027	OpEx

Thematic Areas		BASIC SERVICE DELIVERY													
KPA	Outcome 9	BASIC SERVICE DELIVERY													
Output 2	Output 4	IMPROVING ACCESS TO BASIC SERVICES													
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 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 accurate of PMS quarterly Reports and complete PEO to the office of the Municipal Manager within 05 working 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 05 working 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 completed POE to the office of the Municipal Manager within 05 working 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 05 working 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 05 working Days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2025/26 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration : Core Function: Finance	Equitable Share	Timeous Submission of 2026/2027 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 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20th January 2028	N/A
Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration : Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Departmental Quarterly performance reviews performed by 30 June 2026	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2027	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2028	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration : Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted. Quarterly per department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted by 30 June 2026	OpEx	4 Risk Register Updates conducted by 30 June 2027	OpEx	4 Risk Register Updates conducted by 30 June 2028	N/A

BASIC SERVICE DELIVERY																			
BASIC SERVICE DELIVERY																			
IMPROVING ACCESS TO BASIC SERVICES																			
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																			
Thematic Area	Outcome 9	Output 2	Output 4	Strategic Objective	Baseline	ISCOA project name	ISCOA project function	ISCOA project fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	3 Year targets	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Functional Area/Development Priorities																			
Development and review of performance management	To achieve clean audit opinion			Responses to Internal Auditor's Finding within 30 days after receipt of the report		Operational: Municipal Running Cost	Function: Internal Audit Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditor's findings		Response to the Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	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 administration & support	Good Governance		4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2028	OpEx
Facilitate the Provision of public amenities: water	To Monitor water service/projects in order to improve access to services			4 Rural Water Supply Programme Meetings Attended		Operational: Typical Work Streams: Ward Committees: Meetings	Function: Water Management: Non-core: Function: Water Distribution	Equitable share	Number of Rural Water Supply Programme Meetings Attended	Invitations Agenda, registers of attended meeting	4 Rural Water Supply Programme Meetings Attended	Provision of Water		4 Rural Water Supply Programme Meetings Attended by 30 June 2026	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2027	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2027	OpEx
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services			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	Invitations, Agenda, registers of attended meeting	Provision of Electricity		4 Electricity Project Management Meetings Attended by 30 June 2026	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2027	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2028	OpEx
Facilitate the provision of Sanitation programme	To Monitor the provision of sanitation programme in order to improve access to services			4 Sanitation Programme Meetings Attended		Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council Core Function: Mayor and Council	Equitable share	Number of rural Sanitation Program Meetings Attended	Invitations Agenda, registers of attended meeting	4 Rural Sanitation Programme Meetings Attended	Provision of Sanitation		4 Rural Sanitation Programme Meetings Attended by 30 June 2026	OpEx	4 Rural Sanitation Programme Meetings Attended by 30 June 2027	OpEx	4 Rural Sanitation Programme Meetings Attended by 30 June 2028	OpEx
Provision of Municipal Infrastructure: Auditorium	To Ensure Provision of municipal infrastructure in order to improve access to services and ensure proper operations and maintenance			Incomplete sport facility; 80% of construction works		Capital: Non-infrastructure: New: Community Assets: Community Facilities: Halls	Function: Executive and Council Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of construction components completed at Piet Plessis Sport Facility	Budget	Constructed facility within reach	Community & other stakeholders able to conduct meetings		1 Construction of Piet Plessis Sport Facility (phase 1 & 2) by June 2026 (Multi-year)	R 25 386 801.46	Complete construction of 4 project components (Roofing and electrification of Change rooms and Security Booth, including practical	R 10 745 802	Construction of Mowaledi T-junction access road via RDP, Lorelweg to Vryburg road by 30 June 2028	R 0

BASIC SERVICE DELIVERY																			
BASIC SERVICE DELIVERY																			
IMPROVING ACCESS TO BASIC SERVICES																			
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																			
Thematic areas	KPA	Output 1	Output 2	Output 4	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 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Functional Area/Development Priorities																			
Provision of Access Road					Upgrade road from gravel to pave in order to improve access to services	3.2 KM Clinic – Pliso – Maamogwa Access road constructed at Phapowane	Capital: Infrastructure: New: Roads Infrastructure: Roads	Function: Road Transport: Core Function: Roads	Municipal Infrastructure Grant	Number of kilometers of paving access road and stormwater Calvert completed for Kudukwane Main Road to Mmusi Primary	Budget	Constructed access roads	Accessible and usable road	3.2 KM of Access Road Construction from Main Road to Mmusi Primary (Ward 1) by 30 June 2026 (Multi-year)	R 8 063 533.01	Complete construction of laying of paving 18 700m²/ 3.2KM and 10 stormwater culverts). Including practical completion and Project handover) for Kudukwane main road to Mmusi Primary pavement access road (ward1) By June 2026 (multi-year over lapping from 2025/2026 FY)	R 3 075 425	Replacement of 400 high mast lights bulbs with efficiency energy saving Bulbs by 30 June 2028	R 4 000 000
40 Solar (PHOTO VOLTAC) High mast lights constructed in Ganyesa. 4	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Halls					Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Function: Executive and Council: Core Function: Mayor and Council	Budget	Number of Solar (PHOTO VOLTAC) High mast lights constructed at Pouval, Ethol & Madinyane (Ward 8), Kgokgole and Dipudi (ward 7), Gamontshonyane (Ward 11)	Crime Reduction	Erection of Solar (PHOTO VOLTAC) by 30 June 26	R 1 254 115.53	Erection of Solar (PHOTO VOLTAC) mast lights at Pouval, Ethol & Madinyane (Ward 8), Kgokgole and Dipudi (ward 7), Gamontshonyane and Ward 11) by 30 June 26	R 2 898 251	Construction of 25 Solar (PHOTO VOLTAC) mast lights at Pouval, Ethol & Madinyane (Ward 8), Kgokgole and Dipudi (ward 7), Gamontshonyane access road from Boishelong Supermarket to Bona-Bona Primary by 30 June 2028	N/A	40 Solar (PHOTO VOLTAC) High mast lights constructed in Ganyesa. 4 Community Assets: Facilities: Halls	Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Halls
Provision of Municipal Infrastructure: Auditorium	To Ensure Provision of municipal infrastructure in order to improve access to services and ensure proper operations and maintenance	New					Capital: Non-Infrastructure: New: Community Assets: Community Facilities: Halls	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Community hall constructed at Dishukutshwane eng	Budget	Constructed facility within reach	Community & other stakeholders able to conduct meetings	Replacement of 400 high mast lights bulbs with efficiency energy saving bulbs in various wards	R 4 000 000	Construction of 1 Community Hall at Dishukutshwane by 30 June 2027 (Multi-year)	R 10 960 196	Construction of 1 Community Hall at Dishukutshwane by 30 June 2027	R 0

Thematic Areas		BASIC SERVICE DELIVERY														
KPA		BASIC SERVICE DELIVERY														
Outcome 9		IMPROVING ACCESS TO BASIC SERVICES														
Functional Area/Development Priorities		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
Baseline	Strategic objective	MSCOA project name	MSCOA project Function	MSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET		
Provision of Municipal Infrastructure: Auditorium	To Ensure Provision of municipal infrastructure in order to improve access to services and ensure proper operations and maintenance	Capital/Non-infrastructure/Community Assets: Community Facilities: Halls	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of bridges and km of paved access road constructed at Ganyesa (ward 14)	Budget	Constructed bridge	Accessible cemeteries	Replacement of 400 high mast lights bulbs with efficiency energy saving bulbs in various wards	R0	Construction of 1 bridge and 1 km of paved access road at Ganyesa (Ward 14) by 30 June 2027 (Multi-year)	R 7 427 549	Construction of 1 bridge and 1 km of paved access road at Ganyesa (Ward 14) by 30 June 2028	R 2 572 000		
													Procurement of yellow fleet by June 2026	R 9 000 000		
													Access road by June 28			
													Construction of access road from Botshelong Supermarket to Bona-Bona Primary by 30 June 2028	N/A		
													Energising and converting of conventional high mast lights to Solar High Mast lights in various wards by June 2028	R 4 500 000		
													Construction of access road from Community Hall to Thoteng section (Goodwood ward 14) by 30 June 2028	R0		
													Construction of Access Road from Main Road via Community Hall to Radfishane High School (ward 15) by June 2028	R 7 000 000		

BASIC SERVICE DELIVERY																						
BASIC SERVICE DELIVERY																						
IMPROVING ACCESS TO BASIC SERVICES																						
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																						
Thematic areas	KPA	Outcome 9	Output 2	Output 4	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 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET	
Basic Service Delivery and Infrastructure Development							Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Capital/Non-Infrastructure: New/Community Assets: Community Facilities: Halls	Municipal Infrastructure Grant	% Implementation of the operational maintenance plan	Budget	Maintenance Plan	Maintained municipal Infrastructure	100% Implementation of the operational maintenance plan by 30 June 2026	OpEx			100% Implementation of the operational maintenance plan by 30 June 2027	OpEx		Construction of Tlakameng Community Hall (ward 13) June 2027 N/A	R0 N/A
Human Resource			Improve organizational cohesion effectiveness		New		Operational: Municipal Running Cost	Function: Finance and Administration : Core Function: Human Resources	Equitable Share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	N/A		Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx		Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx	

Thematic areas	BASIC SERVICE DELIVERY																
	BASIC SERVICE DELIVERY																
KPA	IMPROVING ACCESS TO BASIC SERVICES																
OUTCOME 9	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	Output 2	Output 4	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 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Effective financial management			To ensure effective financial management	0% Contracts performance monitored per department	Operational: Municipal Running Cost	Function: Finance and Administration : Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2026	R 0	100% contracts performance monitored per department by the 30 June 2027	R 0	N/A	N/A
Good Governance and Integrated Planning			Promote Intergovernmental Relations	New	Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration : Core Function: Human Resources	Equitable Share	Number of District Development Model (DDM) meeting attended to	Budget	Implementable DDM	One Plan One Budget	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx

3. Key Performance Area: Community Services

Thematic areas		Community Services													
KPA	Outcome	Output 1	Output 2	Output 3	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	15 Year Targets 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 accurate of PMS quarterly Reports and complete PEO to the office of the Municipal Manager within 05 working 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 05 working Days after the end of each Quarter	Directorate's first quarterly reports	Submission to Municipal Manager	Credible Quarterly report	PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports and completed POE to the office of the Municipal Manager within 05 working 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 05 working Days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conducting reviews Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted Ensure that PMS Reports are submitted on time and Reviews conducted	2025/26 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2026/2027 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 PMS quarterly Reports and completed POE to the office of the Municipal Manager within 10 working Days after the end of each Quarter	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20th January 2028	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	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed	Directorate's quarterly reports	Performance Reviews reported from Internal Audit	Reviewed performance	4 Departmental Quarterly performance reviews performed by 30 June 2028	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2027	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2028	N/A
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers updated per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted Quarterly per department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted by 30 June 2028	OpEx	4 Risk Register Updates conducted by 30 June 2027	OpEx	4 Risk Register Updates conducted by 30 June 2028	N/A

Thematic areas		Community Services													
KGA - IL		Community Services													
OUTCOME-9		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 2025/2026)	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	N/A
Provision of effective Corporate Administration and support	To provide council Support Services	4 Portfolio Committee coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2028	N/A
To Ensure access to Government	To ensure access to information	12 Thusing Centres accessible for Government Department services	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Reports on Thusing Centres accessible for Government Department services at Morokweng, Tlaskeng and Kgokgojane	Human Resource	One-stop centres for government services	Functional & effective Thusing Centres	12 Reports on Thusing Service Centers accessible to government departments services at Morokweng, Tlaskeng and Kgokgojane by 30 June 2026	R 0	12 Reports on Thusing Service Centers accessible to government departments services at Morokweng, Tlaskeng and Kgokgojane by 30 June 2027	OpEx	12 Reports on Thusing Service Centers accessible to government departments services at Morokweng, Tlaskeng and Kgokgojane by 30 June 2028	N/A
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	50% of Relief Material Provided to reported Disaster Victim	Operational: Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Reported disaster victims provided with relief material	Budget (and stakeholder) (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% reported disaster victims provided with relief material by 30 June 2026	R 2 500 000	100% reported disaster victims provided with relief material by 30 June 2027	R 2 500 000	100% reported disaster victims provided with relief material by 30 June 2028	R 2 500 000
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	4 Disaster Awareness campaigns conducted	Operational: Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Disaster Awareness campaigns conducted			4 Disaster Awareness campaigns conducted by 30 June 2026			4 Disaster Awareness campaigns conducted by 30 June 2027		4 Disaster Awareness campaigns conducted by 30 June 2028	N/A
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 of Municipal Facilities	150 Jobs created through EPWP by June 2026	R 4 500,000	150 Jobs created through EPWP by June 2027	R 2 227 000	150 Jobs created through EPWP by June 2028	N/A

Thematic areas		Community Services																
KPA		Community Services																
OUTCOME 9		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Strategic Objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5-Year Targets	BUDGET	PROJECTS 2026/2027	BUDGET 2027/2028	PROJECTS 2027/2028	BUDGET			
EPWP	Create an environment that promotes development of local economy and facilitate job creation	6 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 program	Cleanliness to Municipal Facilities	4 reports on cleaning monitored through EPWP per plan by 30 June 2026	N/A	4 reports on cleaning monitored through EPWP per plan by 30 June 2027	OpEx	6 reports on cleaning monitored through EPWP per plan by 30 June 2028	N/A			
To promote healthy environment	To ensure eco-friendly environment	4 IWMP programs implemented per plan	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of IWMP programs implemented per plan	Personnel	Clean environment	Environment awareness	4 IWMP programs implemented by 30 June 2026	R 2 000 000	4 IWMP programs implemented per plan by 30 June 2027	OpEx	4 IWMP programs implemented per plan by 30 June 2028	N/A			
Human Resource	Improve organizational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	N/A	Conduct performance assessment for 2 Line Managers by 30 June 2027	OpEx	Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx			
To promote healthy environment	To ensure eco-friendly environment	New	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of waste collection points serviced twice monthly	Human resource	Waste collection	Clean environment	None	N/A	6 Waste Collection points serviced twice Monthly by 30 June 2027	OpEx	10 Waste Collection services per Month by 30 June 2027	N/A			
Good Governance and Integrated Planning	Promote Intergovernmental Relations	New	Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of Waste Management By-Law activities implemented per plan	Human Resource	Effective By-Law	Clean environment	None	N/A	4 Waste Management By-Law activities implemented per plan by 30 June 2027	OpEx	4 Waste Management By-Law activities implemented per plan by 30 June 2028	OpEx			
						Number of District Development Model (DDM) meeting attended to	Budget	Implementable DDM	One Plan One Budget	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting by 30 June 2027	OpEx			

and completed POE to the office of the Municipal Manager within 05 working Days after the end of each Quarter

Thematic areas		Local Economic Development														
KPI		Local Economic Development														
OUTCOME 9		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Functional Area/Development Priorities	Output 3 Output	Strategic objective	Baseline	ISCOA project name	ISCOA project Function	ISCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 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's Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk register updates conducted. Quarterly per department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted by 30 June 2026	OpEx	4 Risk Register Updates conducted by 30 June 2027	OpEx	4 Risk Register Updates conducted by 30 June 2028	N/A
Development and review of performance management		To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditor's findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	N/A
Provision of effective Corporate Administration and support		To provide council Support Services	0 Portfolio Committee coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committees	Effective governance	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2028	N/A
To ensure effective local Economic Development		To promote LED	05 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 2026	R 0	12 SMME's supported per plan by 30 June 2027	OpEx	8 SMME's supported per plan by 30 June 2028	N/A
			Developed SMMEs database				% Updated SMMEs database				Update of SMMEs database by 30 June 2026	R0	100% Updated SMMEs database by 30 June 2027	OpEx	Update of SMMEs database by 30 June 2028	N/A
To ensure effective local Economic Development		To promote LED	2 Recycling programs implemented per project implementation plan				Number of recycling programs implemented per project implementation plan	Human resources	Recycling feasibility study and implementation plan	Local economic development	4 Recycling programs implemented per project implementation plan by 30 June 2026	R 0	4 Recycling programs implemented per project implementation plan by 30 June 2027	OpEx	4 Recycling programs implemented per project implementation plan by 30 June 2028	N/A
			1 of Brick making programs implemented per project implementation plan	Operational: Typical Work Streams: Agriculture 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	Local economic development	4 of Brick making programs implemented per project implementation by 30 June 2026	R 0	4 of Brick making programs implemented per project implementation by 30 June 2027	OpEx	4 of Brick making programs implemented per project implementation by 30 June 2028	N/A

Thematic areas		Local Economic Development																
KPA		Local Economic Development																
OUTCOME 9		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	Output 3 Output	Strategic objective	Baseline	msCOA project name	msCOA project Function	msCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets		BUDGET	PROJECTS 2027/2028	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2025/2026
											PROJECTS 2027/2028	PROJECTS 2026/2027						
Preserve history and heritage		To support Heritage program	1 Heritage initiatives supported per plan	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Heritage initiatives supported per plan	Budget	Supported heritage programs	Heritage awareness	1 Heritage initiatives supported per plan by 30 September 2026	1 Heritage initiatives supported per plan by 30 September 2027	R 0	1 Heritage Initiatives supported per plan by 30 September 2028	OpEx	1 Heritage Initiatives supported per plan by 30 September 2028	N/A	
				Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Goats massification, programs implemented per project implementation plan	Human resource	Operational Goat massification, Feedlot and Abattoir	Local economic development	4 Goats massification programs implemented per project implementation plan by 30 June 2026	4 Goats massification programs implemented per project implementation plan by 30 June 2027	4 Goats massification & programs implemented per project Implementation plan by 30 June 2028	OpEx	4 Goats massification & programs implemented per project Implementation plan by 30 June 2028	N/A		
Local Economic Development		Create an environment that promotes development of local economy and facilitate job creation	0 Goat massification programs implemented per project implementation plan	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% Implementation of Greening Plan	Budget & IWMP	Implementation of Greening Plan	Promotion of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2026	100% Implementation of the Greening Plan by 30 June 2027	R 30 000.	100% Implementation of the Greening Plan by 30 June 2028	R 0	100% Implementation of the Greening Plan by 30 June 2028	R02	
To promote healthy environment		To ensure eco-friendly environment	25% implementation of Greening plan	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of By-Laws on Business licensing adopted by Council	Human resource	Adopted By-Law on Business Licensing	Regulated Businesses	None	1 By-Law on Business licensing adopted by Council by 30 June 2027	N/A	None	OpEx	1 By-Law on Business licensing adopted by Council by 30 June 2027	N/a	
To promote healthy environment		To ensure eco-friendly environment	New	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	Conduct performance assessment for 2 Line Managers by 30 June 2027	N/A	Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx	Conduct performance assessment for 3 Line Managers by 30 June 2027	OpEx	
Human Resource		Improve organizational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of District Development Model (DDM) meeting attended to	Budget	Implementable DDM	One Plan One Budget	4 DDM Meeting attended to by 30 June 2027	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx	
Good Governance and integrated Planning		Promote Intergovernmental Relations	New	Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share												

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

Thematic areas	KPA	FINANCIAL AND ADMINISTRATIVE CAPACITY														
		FINANCIAL AND ADMINISTRATIVE CAPACITY														
		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Functional Area/Developmental Priorities	Outcome/Output 6	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	3 Year Targets: 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 accurate of PMS quarterly Reports and complete POE to the office of the Municipal Manager within 05 working 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 05 working 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 completed POE to the office of the Municipal Manager within 05 working 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 05 working 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 05 working Days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and Conducting reviews		Ensure that PMS Reports are submitted on time and Reviews conducted	2025/26 Mid-term report submitted to the office of the Municipal Manager by 20th January	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2026/2027 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 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	OpEx	Timeous Submission of 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2028	N/A

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY													
KPA	Outcome 9	FINANCIAL AND ADMINISTRATIVE CAPACITY													
Strategic objective		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
Functional Area/Development Priorities	Baseline	msCOA project name	msCOA project Function	msCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET	
	100% of Operational budget spent 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	% Operational budget spent on the IDP and SDBIP	Operational Budget	Operational budget spent as per the IDP and SDBIP	Financial management	100% of Operational budget on 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	100% of Operational budget of the IDP and SDBIP spent by 30 June 2028	N/A	
	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	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% payment of creditors within 30 days of receipt of valid invoice by 30 June 2026	OpEx	100% payment of creditors within 30 days of receipt of valid invoices by 30 June 2027	OpEx	100% payment of creditors within 30 days of receipt of valid invoice by 30 June 2028	N/A	
	To improve overall financial management by developing and implementing appropriate financial management	1 progress report on the implementation of valuation roll	Operational: Municipal Running Cost	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 implementation of valuation roll by June 2026	R 1000 000	1 progress report on the implementation of valuation roll by June 2027	R 350 000	1 progress report on the implementation of valuation roll by June 2028	R 300 000	
msCOA		4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager	Operational: Municipal Running Cost	Equitable share	Number of quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager	Personnel	MSCOA implementation report	MSCOA implementation	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 June 2026	N/A	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2027	N/A	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2028	N/A	
Finance	To facilitate payment	6 VAT bi-monthly returns submitted within 10 working days	Operational: Municipal Running Cost	Equitable share	Number of VAT monthly returns submitted to SARS within 20 working days	Internet Access	Submitted bi-monthly VAT Returns	Potential revenue growth	6 VAT bi-monthly returns submitted to SARS within 10 working days	OpEx	12 VAT monthly returns submitted within 20 working days	OpEx	VAT bi-monthly returns submitted within 10 working days	N/A	
	To maintain sound and effective financial management	100% Salaries & allowances paid by the 25th each month	Operational: Municipal Running Cost	Equitable share	% of Salaries & allowances paid by the 25th each month	Functional Software Payroll System	Payment of salaries	Financial management	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	N/A	
Compliance with legislative requirements	to ensure adherence to legislative	Timeous submission of Annual Financial Statements to the office	Operational: Municipal Running Cost	N/A	Timeous submission of Annual Financial Statements to the office of	Personnel	Submitted Annual Financial	Credible Annual Financial	Timeous submission of Annual Financial Statements to AGSA	OpEx	Timeous submission of Annual Financial Statements to AGSA	OpEx	Timeous submission of Annual Financial	N/A	

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY													
KPA	Output	FINANCIAL AND ADMINISTRATIVE CAPACITY													
		IMPLEMENTATION/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 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
	requirements	of the Auditor General of South Africa		on: Core Function: Finance		the Auditor General of South Africa		Statements	statements	by 31 August 2025		by 31 August 2026		Statements to AGSA by 31 August 2026	
Compliance with legislative requirements	To ensure adherence to legislative requirement	09 Section 71 Reports submitted to the Mayor, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Operational: Municipal Running Cost	Function: Finance and 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 (Income and expenditure reports)	Personnel	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial Treasury within 10 working days after the end of each month by 30 June 2027	OpEx	12 Section 71 Reports submitted to the Office of the Mayor, National and Provincial Treasury within 10 working days after the end of each month	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	Compilation and submission of time schedule of key deadlines to council	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Compilation and submission of time schedule of key deadlines to council	Personnel	Compiled Time Schedule of Key Deadlines	Compliance with legislation	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	OpEx	Compilation and submission of time schedule of key deadlines to council by 31 August 2026	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2027	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2025/2026 draft Budget Related Policies and tariffs to council	Operational: Typical Work Streams: Strategic Management and Governance: DP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling of 2026/2027 draft budget & draft Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling of 2026/2027 draft budget & draft 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	Timeous tabling 2027/2028 of draft budget and budget Related Policies and tariffs to council by the 31 March 2028	N/A
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2025/2026 Budget, budget Related Policies and tariffs submitted	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 2026/2027 Final budget, & final Budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous tabling of 2026/2027 final budget and budget Related Policies and tariffs to council by the 31 May 2026	OpEx	Timeous tabling of 2027/28 final budget, and budget Related Policies and tariffs to council by the 31 March 2027	OpEx	Timeous tabling of 2027/28 final budget, and budget Related Policies and tariffs to council by the 31 March 2028	N/A
		1 Supply Chain Management report submitted to the office of the mayor				Number of Supply Chain - Management Reports submitted to the Office of the Mayor	Budget	Credible report	Transparency and accountability	1 Supply Chain Management report submitted to the office of the mayor 30 June 2027	OpEx	4 Supply Chain Management report submitted to the office of the mayor 30 June 2027	OpEx	1 Supply Chain Management report submitted to the office of the mayor 30 June 2027	OpEx
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared within 20 Days of the following month	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	Number of bank reconciliations prepared within 20 Days of the following month	Reliable network system	Accurate monthly Bank Reconciliation Statement	Cash Flow Management	12 Bank reconciliations prepared within 20 Days of the following month	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2027	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2028	N/A

FINANCIAL AND ADMINISTRATIVE CAPACITY																
FINANCIAL AND ADMINISTRATIVE CAPACITY																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Thematic areas	KPA	Output 1	Baseline	ISCOA project name	ISCOA project Function	ISCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year targets PROJECTS 2025/2026	BUDGET 2026/2027	PROJECTS 2026/2027	BUDGET 2027/2028	PROJECTS 2027/2028	BUDGET
Functional Area/Development Priorities	Strategic objective	Output 6														
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	asset management	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2025 and 31 March 2026	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2026 And March 2027	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2027	OpEx	N/A
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	Personnel	Asset verification	asset management	2 Assets verification conducted by 30 June 2026	OpEx	2 Assets verification conducted by 30 June 2027	OpEx	2 Assets verification conducted by 30 June 2028	OpEx	N/A
Active billing and collection system to enhance revenue	To ensure effective revenue system	35 collections on current year property rates owed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	% of Collection on current year property rates owed	Personnel	Reliable network system and Budget	Revenue enhancement	65% collections on current year property rates owed by 30 June 2026	OpEx	65 collections on current year property rates owed by 30 June 2027	OpEx	70 collections on current year property rates owed by 30 June 2023 by 31 June 2028	OpEx	N/A
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	Timeous submission of Adjustment budget to Council for approval	Operational: Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous submission of Adjustment budget to Council for approval	Personnel	Approved Adjustment Budget	Credible Adjustment Budget	Timeous submission of Adjustment budget to Council for approval by 28 February 2026	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2027	OpEx	Timeous submission of Adjustment budget to Council for approval by 28 February 2028	OpEx	N/A
Facilitate provision of free basic services	To update Indigent register	2935 Indigent registers updated need to be updated	Operational: Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Indigents registered	Human, Financial and fleet resources	Updated Indigent Register	Updated indigent register	4000 new Indigents registered by 30 June 2026	OpEx	4000 new Indigents registered by 30 June 2027	OpEx	4000 new Updated Indigent register by 30 June 2028	OpEx	N/A
Facilitate provision of free basic services	To update Indigent register	500 new indigents access to free basic electricity	Operational: Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of new indigents access to free basic electricity	Human, Financial and fleet resources	Updated Indigent Register	Access to free basic electricity	500 new indigents with access to free basic electricity by 30 June 2026	OpEx	500 new indigents with access to free basic electricity by 30 June 2027	OpEx	5200 new indigents with access to free basic electricity by 30 June 2028	OpEx	N/A
Human Resource	Improve organizational cohesion effectiveness	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function:	Equitable Share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	N/A	Conduct performance assessment for 8 Line Managers by 30 June 2027	OpEx	Conduct performance assessment for 8 Line Managers by 30 June 2027	OpEx	OpE

Thematic areas		FINANCIAL AND ADMINISTRATIVE CAPACITY											
KPA		FINANCIAL AND ADMINISTRATIVE CAPACITY											
OUTCOME9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
Functional Area/Development Priorities		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
	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 2025/2026 BUDGET	PROJECTS 2026/2027 BUDGET	PROJECTS 2027/2028 BUDGET	
				Human Resources									
Effective financial management	To ensure effective financial management	100 % Contracts performance monitored per department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2026	R 0	100% contracts performance monitored per department by the 30 June 2027	100% contracts performance monitored per department by the 30 June 2028
											R 0		N/A

6. Key Performance Area: Good Governance and Public Participation

Governance / Public Participation														
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Implement a differentiated approach to municipal financing, planning and support														
Implementation of the community work programme to deepen democracy through a refined ward committee model														
single window of coordination														
Thematic areas	Baseline	Strategic objective	MSCOA project name	MSCOA project Function	MSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	3 Year Targets				
										PROJECTS 2025/2026		BUDGET	PROJECTS 2026/2027	BUDGET
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	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 05 working 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 completed POE to the office of the Municipal Manager within 05 working 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 05 working 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 05 working Days after the end of each Quarter	N/A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted on time	Operational: Municipal Running Cost	Function: Finance and Administration:	Equitable Share	Timeous Submission of 2026/2027 Mid-Term Report to the Office of	First & Second quarter	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous Submission of 2026/2027 Mid-Term	OpEx	Timeous Submission of 2026/2027 Mid-Term	OpEx	Timeous Submission of Mid-Term Report	N/A

Thematic areas		Governance/ Public Participation															
KPA	Output	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 Profiles	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 2025/2026	BUDGET 2025/2026	PROJECTS 2026/2027	BUDGET 2026/2027	PROJECTS 2027/2028	BUDGET 2027/2028		
Conducting reviews	Ensuring submission of PMS Reports and Conducting reviews	Municipal Manager by 20th January		Core Function; Finance		the Municipal Manager	reports			Term Report to the Office of the Municipal Manager by 20 th January 2026		Term Report to the Office of the Municipal Manager by 20 th January 2027		Term Report to the Office of the Municipal Manager by 20 th January 2028			
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Department Quarterly Performance Reviews performed	Operational: Municipal Running Cost	Function: Finance and Administration; Core Function; Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed	Directorates quarterly reports	Performance Reviews reported from internal Audit	Reviewed performance	4 Departmental Quarterly performance reviews performed by 30 June 2026	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2027	OpEx	4 Departmental Quarterly performance reviews performed by 30 June 2028	OpEx	N/A	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updates conducted per each department	Operational: Municipal Running Cost	Function: Finance and Administration; Core Function; Risk Management	Equitable Share	Number of Risk register updates conducted Quarterly per department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted by 30 June 2026	OpEx	4 Risk Register Updates conducted by 30 June 2027	OpEx	4 Risk Register Updates conducted by 30 June 2028	OpEx	N/A	
Development and review of performance management	To achieve clean audit opinion	Responses to Internal Auditor's Finding within 30 days after receipt of the report	Operational: Municipal Running Cost	Function: Internal Audit; Core Function; Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Auditor's report	Responded report of Internal Auditor's findings	Response to the Internal Auditor's findings	Response to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receiving the report	OpEx	N/A	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous Mid-year report 2024/2025 submitted to office of the municipal manager				Timeous Tabling of 2026/2027 Mid-Term Report	Quarterly reports	Submitted Mid-Term Report	Credible Mid-Term Report	Timeous tabling of 2025/2026 Mid-Term Report to council by 31 Jan 2026		Timeous tabling of 2026/2027 Mid-Term Report to council by 31 Jan 2027		Timeous tabling of 2026/2027 Mid-Term Report to council by 31 Jan 2028		N/A	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2023/2024 Annual Report	Operational: Municipal Running Cost	Function: Internal Audit; Core Function; Governance Function	Equitable Share	Timeous submission of 2025/2027 Annual Performance Report to office of Auditor General	Performance report	Annual report	Audited Annual Report	Timeous submission of the 2024/2025 Annual Performance Report to office of Auditor General by 31 August 2025	N/A	Timeous submission of the 2025/2026 Annual Performance Report to office of Auditor General by 31 August 2027	OpEx	Timeous submission of the 2025/2026 Annual Performance Report to office of Auditor General by 31 August 2027	OpEx	N/A	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2023/2024 Annual Report to council	Operational: Municipal Running Cost	Function: Finance and Administration; Core Function; Finance	Equitable Share	Timeous submission of 2026/2027 Annual Report to council	Human resource	Tabled Annual Report	Audited annual report	Timeous tabling of 2024/2025 Annual Report by council by 31 January 2026	OpEx	Timeous tabling of 2025/2026 Annual Report by 31 January 2027	OpEx	Timeous tabling of 2025/2026 Annual Report by 31 January 2028	OpEx	N/A	

Thematic areas		Governance/ Public Participation													
KPA	Outcome	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	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	3 Year Targets					
										PROJECTS	BUDGET	PROJECTS	BUDGET	PROJECTS	BUDGET
Provision of effective Corporate Administration and support	To provide council support services	2 Portfolio Committee Coordinated	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Effective governance	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2027	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2028	N/A
Facilitate the Provision of public amenities: housing	To Monitor housing services/projects in order to improve access to services	6 Housing Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Housing: Non-core: Function: Housing	Equitable share	Number of Housing program meetings Attended	Invitations, Agenda, registers of attended meeting	4 Housing Project Management Meetings Attended	Provision of Housing	4 Housing Programme Meetings Attended by 30 June 2026	OpEx	4 Housing Project Management Meetings Attended by 30 June 2027	OpEx	4 Housing Project Management Meetings Attended by 30 June 2028	N/A
Development and review of Integrated Development Plan	Execution of IDP processes	Timeous Submission 2025/2026 IDP Process Plan to council	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous Submission of 2027/2028 IDP Process Plan to Council	Human Resource	Submitted IDP process plan to Council	Implementable IDP	Timeous submission of the 2026/27 IDP Process Plan to Council by 31 August 2025	OpEx	Timeous Submission of the 2027/28 IDP Process Plan to Council by 30 August 2026	OpEx	Timeous Submission of the 2027/28 IDP Process Plan to Council by 30 August 2027	N/A
Development and review of Integrated Development Plan	Execution of IDP processes	2 Strategic IDP & Budget Steering Committee meetings held.	Operational: Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Strategic IDP & Budget Steering Committee meetings coordinated	Documented inputs from attendants.	Credible plan	Credible plan	2 Strategic IDP & Budget Steering Committee meetings coordinated by 30 June 2026	OpEx	2 Strategic IDP & Budget Steering Committee meetings coordinated by 30 June 2027	OpEx	2 Strategic IDP & Budget Steering Committee meetings coordinated by 30 June 2028	N/A
Development and review of Integrated Development Plan		1 IDP Rep Forum Convened	Operational: Typical Work Streams: Strategic Management and	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of IDP Representative Forum meeting Coordinated	Financial and Stakeholder resources	Stakeholder's inputs	Integrated planning	1 IDP Rep Forum meeting coordinated by 30 June 2026	OpEx	1 IDP Forum meeting coordinated by 30 June 2027	OpEx	1 IDP Forum meeting coordinated by 30 June 2028	N/A

Thematic areas	KPA	Governance / Ethnic Participation									
		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Functional Area Development Priorities	Outcome 9	Implement a differentiated approach to municipal planning, planning and support									
	Output 1	Implementation of the community work programme									
	Output 3	Deepen democracy through a refined ward committee model									
	Output 7	Single window of coordination									
Functional Area Development Priorities	Strategic objective	Baseline	MSOA project name	MSOA project Function	MSOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets	
										PROJECTS	BUDGET
										2025/2026	2026/2027
										PROJECTS	BUDGET
										2027/2028	BUDGET
										PROJECTS	BUDGET
Development and review of Integrated Development Plan	Execution of IDP processes	Timeous tabling of 2025/2026 final IDP to council	Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of 2027/2028 Draft IDP by Council	Human resources	Tableted draft IDP	Provision of basic services	Timeous tabling of the 2026/27 Draft IDP by Council by 31 March 2026	Tabling of the 2027/2028 Draft IDP by Council by 31 March 2027
										OpEx	OpEx
Development and review of the Integrated Development Plan	Promote a culture of participatory & good governance	Timeous tabling of 2025/2026 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 2027/2028 final IDP by Council	Human resources	Credible IDP document	Service delivery	Timeous Tabling of the 2026/27 final IDP by Council by 31 May 2026	Timeous tabling of the 2027/28 final IDP by Council by 31 May 2028
										OpEx	OpEx
Promote Spatial Planning and proper land use	Implementation of Spatial Planning & Land use management Act	Timeous implementation of Spatial Planning & Land use management	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of implementation of Spatial Planning & Land use management & By-law	Human resource	Proper Spatial Planning & Land use management	Proper Spatial Planning & Land use management	100% of implementation of Spatial Planning & Land use management & By-law by 30 June 2026	100% of implementation of Spatial Planning & Land use management By-law by 30 June 2028
										OpEx	OpEx
Mayoral Outreach & Human Rights programme	Good governance and public participation	1 Community Based Planning meeting 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 Community Based priority report submitted by ward councillors	Human Resources	Informed priorities	Ward based plans	15 Community Based Priorities report submitted by Ward Councilors by 31 December 2026	15 Community Based Priorities report submitted by Ward Councilors by 31 December 2028
										N/A	R 0
		1 Mayoral IDP & Budget Consultations	Operational: Typical Work Streams: Communication and Public	Function: Executive and Council: Core Function: Mayor and	Equitable share	Number of Mayoral IDP & Budget Consultations coordinated	Human Resources	Stakeholder consultation	Consultations	1 Mayoral IDP & Budget Consultations by 31 May 2026	1 Mayoral IDP & Budget Consultations by 31 May 2028
										R 450 000.00	R 470 000.00
										1 Mayoral IDP & Budget Consultations by 31 May 2026	1 Mayoral IDP & Budget Consultations by 31 May 2028
										R 464 400	R 464 400

Thematic areas		Governance / Public Participation									
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Outcome 9		Implement a differentiated approach to municipal financing, planning and support									
Output 1		Implementation of the community work programme									
Output 3		Deepen democracy through a refined ward committee model									
Output 5		single window of coordination									
Output 7		5 Year Targets									
Strategic objective		Baseline	MSOA project name	MSOA project Function	MSOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	PROJECTS 2025/2026	BUDGET
Functional Area Development Priorities										PROJECTS 2026/2027	BUDGET
										PROJECTS 2027/2028	BUDGET
Performance Management	Review the Performance management System Policy Framework	Reviewed 2025/2026 PMS Policy Framework	Operational: Typical Work Streams: Management and Governance: ID P	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Reviewed 2027/2028 PMS Policy Framework	Human resources:	Performance management	Monitoring and evaluation	Reviewed 2027/28 PMS Policy Framework by June 2027	OpEx
										Reviewed 2027/28 PMS Policy Framework by June 2028	N/A
Performance Management	Development of SDBIP document	Development 2025/2026 SDBIP	Operational: Typical Work Streams: Management and Governance: ID P	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of 2027/28 Draft SDBIP	Human resources	Developed SDBIP	Developed SDBIP	Development of Draft 2027/2028 SDBIP by 31 March 2027	OpEx
										Development of Draft 2027/2028 SDBIP by 31 March 2028	N/A
Performance Management	Development of SDBIP document	Development 2025/2026 SDBIP	Operational: Typical Work Streams: Management and Governance: ID P	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of 2027/28 Final SDBIP	Human resources	Performance management	Monitoring and evaluation	Development of 2027/2028 Final SDBIP by 30 June 2027	OpEx
										Development of 2027/2028 Final SDBIP by 30 June 2027	OpEx
Performance Management	Development of Performance Agreements for Financial Year	7 Performance Agreements signed by Senior Managers	Operational: Typical Work Streams: Management and Governance: ID P	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Number of Performance Agreements signed by Senior Managers	Human resources	Developed Performance Agreements	Performance management	7 Performance Agreements signed by Senior Managers by 31 June 2027	OpEx
										5 Performance Agreements signed by Senior Managers by 31 June 2028	N/A
Performance Management	Development of Performance Agreements for Financial Year	0 Senior Managers performance assessment performed	Operational: Typical Work Streams: Management and Governance: ID P	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Number of Senior Managers performance assessment conducted	Human resources	Performance management	Monitoring and evaluation	Conduct performance assessment for 7 Senior Managers by 30	OpEx
										1 Senior Managers performance assessment performed	N/A

Governance / Public Participation															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Implement a differentiated approach to municipal financing planning and support															
Implementation of the community work programme															
Deepen democracy through a refined ward committee model															
Single window of coordination															
Functional Area/Development Priorities	Strategic objective	Baseline	IMSCOA project name	IMSCOA project Function	IMSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets					
										PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Human Resource	Improve organizational cohesion effectiveness	New	IDP Implementation and Monitoring Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of Line manager's performance assessment conducted	Budget	Improved Performance	Effective performance of management	None	N/A	Conduct performance assessment for 6 Line Managers by 30 June 2027	OpEx	Conduct performance assessment for 6 Line Managers by 30 June 2027	OpE
Effective financial management	To ensure effective financial management	0% Contracts performance monitored per department	IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	% Contracts performance monitored per department	Human Resource	Monitoring and evaluation	Optimum Performance of Contractors	100% contracts performance monitored per department by the 30 June 2026	R 0	100% contracts performance monitored per department by the 30 June 2027	R 0	100% contracts performance monitored per department by the 30 June 2028	N/A
Development of Newsletter	Good governance and public participation	2 Municipal newsletters published		Function: Executive and Council: Core Function: Communication and Public Participation: Newsletters	Equitable share	Number of Municipal newsletters published	Human and Newsletter	Consultations	Informed society	2 Municipal newsletters published by 30 June 2026	R 0	2 Municipal newsletters published by 30 June 2027	OpEx	4 Municipal newsletters published by 30 June 2028	N/A
Good governance and public participation	To encourage public participation	50 Ward Committee meetings coordinated	IDP Implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee meetings coordinated	Human, Financial, Fleet	Effective ward committees	Facilitate decision making at community level	168 Ward Committee meetings coordinated by 30 June 2026	R 2 700 000	168 Ward Committee meetings coordinated by 30 June 2027	R 2 700 000.00	168 Ward Committee meetings coordinated by 30 June 2028	R 2 700 000.00
	To encourage public participation	73 Public meetings coordinate		Function: Executive and Council: Core Function: Ward Committees: Meetings	Equitable share	Number of Ward Public meetings coordinated	Human, Financial, fleet	Consultations	Informed society	168 Ward Public meetings coordinated by 30 June 2026	OpEx	168 Ward Public meetings coordinated by 30 June 2027	OpEx	168 Ward Public meetings coordinated by 30 June 2028	N/A

Governance / Public Participation															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Implement a differentiated approach to municipal financing, planning and support															
Implementation of the community work programme															
Deepen democracy through a reformed ward committee model															
Single window of coordination															
5 Year Targets															

Thematic areas		Governance / Public Participation												
KPA OUTCOME 9	Output 1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION Implement a differentiated approach to municipal financing, planning and support												
	Output 3	Implementations of the community work programmes												
	Output 5	Strengthen democracy through a refined ward committee model												
	Output 7	Single window of coordination												
Functional Area/Development Priorities	Baseline	ISGSA project name	ISGSA project Function	ISGSA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	PROJECTS 2025/2026	BUDGET	PROJECTS 2026/2027	BUDGET	PROJECTS 2027/2028	BUDGET
Promote customer feedback	To facilitate effective relations between the municipality and the public	Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	% of Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Customer care	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2026	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2027	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2028	N/A
Promote customer feedback	To facilitate effective relations between the municipality and the public	Operational: Typical Work Streams: Management and Governance: IDP Implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	% of Queries or complaints responded to within 30 days after the reported incident date	Human and fleet resources	Customer care	Improved turnaround time to queries	100% Queries or complaints responded to within 30 days after the reported incident date	OpEx	100% Queries or complaints responded to within 30 days after the reported incident date	OpEx	100% Queries or complaints responded to within 30 days after the reported incident date	N/A
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	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 Programmes supported per plan by 30 June 2026	R 30 000.	4 Disability Programmes supported per plan by 30 June 2027	R 10 000	4 Disability Programmes supported per plan by 30 June 2028	R 10 960
To promote youth development	To harness the potential of young people to play a meaningful role in society	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 Programmes supported per plan by 30 June 2026	R 0	4 Youth Development Programmes supported per plan by 30 June 2027	R 0	4 Youth Development Programmes supported per plan by 30 June 2028	R 0
To promote youth development	To take a Girl Child to a practical Work Environment	Operational: Typical Work Streams: Agricultural Development: Youth Projects: Youth Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of children taken to practical work environment	Budget	Informed young children	Practical work experience	20 children taken to practical work Environment by 30 June 2026	R 30 000.	20 Children taken to practical work Environment by 30 June 2027	R 0	20 Children taken to practical work Environment by 30 June 2028	R 0
To develop and promote community-based Organisations	To support different organisations within community	Operational: Typical Work Streams: Agricultural Development: Youth Projects: Youth Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of NGOs/CBOs Moral regeneration & Social Cohesion Programmes supported per plan	Budget	Supported NGOs, FBOs and CBOs	Collaboration with civil society	3 NGOs/CBOs Moral regeneration & social Cohesion Programmes supported per plan by 30 June 2026	R 20 000.00	3 NGOs/CBOs Moral regeneration & social Cohesion Programmes supported per plan by 30 June 2027	R 10 000	3 NGOs/CBOs Moral regeneration & social Cohesion Programmes supported per plan by 30 June 2028	R 10 640

Governance / Public Participation									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Implement differentiated approach to municipal financing, planning and support									
Implementation of the community work programmes									
Implement democracy through a refined ward committee model									
Functional Area/Development Projects	Strategic Objective	Operational project name	MSCOA project Function	MSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets
									PROJECTS 2025/2026 BUDGET PROJECTS 2026/2027 BUDGET PROJECTS 2027/2028 BUDGET
			Operational: Typical Work Streams: AIDS/HIV, Tuberculosis and Cancer, Support and Distribution Programmes: Aids/HIV	Function: Executive and Council: Core Mayor and Council	Equitable share	Number of HIV/AIDS Awareness Programs supported per plan	Budget	Awareness	4 HIV/AIDS Awareness Programs supported per plan by June 2026 4 HIV/AIDS Awareness Programs supported per plan by June 2027 4 HIV/AIDS Awareness Programs supported per plan by June 2028
	To mobilise community against social impacts of HIV/AIDS	2 HIV/AIDS Awareness Programs Supported per plan	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Mayor and Council	Equitable share	Number of interventions conducted to support Campaigns for advocacy of elderly rights, violence against woman, Children & LGBTQIA+ Programmes held	Budget	Raised Awareness	R 0 R 10 000 R 10 640
Advocacy for the rights of the elderly, children and persons with disability	To support the elderly within community	4 interventions conducted to support Campaigns for advocacy of elderly rights, violence against woman, Children & LGBTQIA+ Programmes held	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Mayor and Council	Equitable share	Number of interventions conducted to support Campaigns for advocacy of violence against women and LGBTQIA+	Budget	Raised Awareness	R 10 480
Advocacy for the rights of the elderly, children and persons with disability	To support the elderly within community	3 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBT+	Operational: Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Mayor and Council	Equitable share	Number of interventions conducted to support campaigns for advocacy of children	Budget	Raised Awareness	R 10 960
Making a difference in various villages	Support to Community initiated Matsema	4 community initiated Matsema supports per plan	Operational: Typical Work Streams: Community Development: Initiatives	Function: Executive and Council: Core Mayor and Council	Equitable share	Number of Community initiated Matsema supported per plan	Budget	Uplifted community socio-economic conditions	N/A
Providing decent burials to disadvantaged families	To support needy families	100 % of Pauper Funerals assisted per request	Operational: Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Mayor and Council	Equitable share	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	R 500 000

Thematic areas	Governance /Public Participation														
KPIs	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	inSCOA project name	inSCOA project Function	inSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets					
										PROJECTS 2025/2026	BUDGET T	PROJECTS 2026/2027	BUDGET T	PROJECTS 2027/2028	BUDGET
Good Governance and Integrated Planning	Promote Intergovernmental Relations	New	Operational: Typical Work Streams: Management and Governance: IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Number of District Development Model (DDM) meeting attended to	Budget	Implementable DDM	One Plan One Budget	PROJECTS 2025/2026	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx	4 DDM Meeting attended to by 30 June 2027	OpEx

Departmental Projects

FINAL

Department	Project Name	District	Local Municipality	Nature of Investment	Start Date	End Date	Total Project Cost	Y1	Y2	Y3
Social Development, Woman, Children & Persons with Disabilities	Taung Inpatient Center Upgrades	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Upgrading and Additions	2020-04-01	2029-03-31	R 3 279 000	R -	R 2 000 000	R 4 200 000
Social Development, Woman, Children & Persons with Disabilities	Taung Old Age Home Upgrades	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Upgrading and Additions	2021-04-01	2029-03-31	R 2 849 399	R -	R 3 300 000	R 3 000 000
Social Development, Woman, Children & Persons with Disabilities	Naledi Service Point	Dr Ruth Segomotsi Mompoti	Naledi	Upgrading and Additions	2020-04-01	2029-03-31	R 8 026 045	R -	R 2 000 000	R 3 079 000
Health	RSM Generator Term Contract Phase 3	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	1900-01-01	2028-03-31	R -	R 3 600 000	R 5 000 000	R -
Health	Colour Block Clinic Parkhome	Dr Ruth Segomotsi Mompoti	Naledi	Upgrading and Additions	2026-03-07	2029-02-28	R -	R 1 000 000	R 7 500 000	R -
Health	Christiana Hospital Temporary Structure	Dr Ruth Segomotsi Mompoti	Lekwa-Tegmane	Upgrading and Additions	2023-06-15	2026-04-30	R 80 791 131	R 20 000 000	R -	R -
Health	Kokoana Clinic Parkhome	Dr Ruth Segomotsi Mompoti	Kagisano-Molopo	Upgrading and Additions	2026-03-07	2029-03-30	R -	R 1 000 000	R 7 500 000	R -
Health	Ganyesa Hospital Replacement 2 - HT	Dr Ruth Segomotsi Mompoti	Kagisano-Molopo	Non-Infrastructure	2026-03-07	2027-03-31	R -	R 3 000 000	R -	R -
Health	Seking CHC Completion HT	Dr Ruth Segomotsi Mompoti	Greater Taung	Non-Infrastructure	2025-05-19	2027-03-31	R 1 232 798	R 2 000 000	R -	R -
Health	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompoti District	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2024-05-01	2027-04-02	R -	R 7 400 000	R -	R -
Health	Ganyesa Maintenance Completion	Dr Ruth Segomotsi Mompoti	Kagisano	Maintenance and Repairs	2026-03-07	2027-03-31	R 73 855 785	R 11 000 000	R -	R -
Health	EMS - Additional Space in Dr Ruth Segomotsi Mompoti District	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Upgrading and Additions	2019-10-16	2027-10-29	R -	R 4 000 000	R 6 613 250	R 21 089 750

Health	Ganyesa Hospital HT Completion	Dr Ruth Segomotsi Mompoti	Kagisano-Molopo	Non-Infrastructure	1900-01-01	2027-03-31	R	-	R	2 000 000	R	-	R	-
Health	Dr RSM Medical Gas Term Contract	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2025-12-22	2029-11-30	R	-	R	11 500 000	R	10 000 000	R	-
Health	RSM HVAC Term Contract Phase 2	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2023-06-01	2027-05-31	R	-	R	9 319 000	R	10 000 000	R	5 500 000
Health	Seking CHC Completion	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	1900-01-01	2027-03-31	R	5 000 000	R	28 730 000	R	-	R	-
Health	Ganyesa Hospital Sewer Treatment Plant	Dr Ruth Segomotsi Mompoti	Kagisano-Molopo	Upgrading and Additions	2021-07-16	2027-04-30	R	5 000 000	R	3 000 000	R	-	R	-
Health	Taung Hospital Mental Unit - Upgrade	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2021-07-16	2027-03-31	R	3 000 000	R	-	R	-	R	-
Health	Fire Equipment Term Contract - DR RSM	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2022-04-01	2027-03-31	R	-	R	2 000 000	R	1 500 000	R	-
Health	Ganyesa CHC	Dr Ruth Segomotsi Mompoti	Kagisano-Molopo	New or Replaced Infrastructure	2020-05-14	2028-04-28	R	-	R	500 000	R	10 000 000	R	67 331 500
Health	RSM District - Statutory Maintenance	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2016-04-01	2026-06-30	R	-	R	7 000 000	R	5 000 000	R	-
Health	Manthe - CHC	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2018-12-27	2027-08-10	R	46 867 000	R	500 000	R	10 000 000	R	67 331 500
Health	Joe Morolong Hospital Replacement 2 - HT	Dr Ruth Segomotsi Mompoti	Naledi	Non-Infrastructure	2026-03-07	2027-03-31	R	-	R	4 000 000	R	-	R	-
Health	CIDB Best Practice Project Assessment Scheme	Province Wide	Province Wide	Non-Infrastructure	1900-01-01	2027-03-31	R	-	R	1 000 000	R	-	R	-
Health	Forensic Mortuaries	Province Wide	Province Wide	Maintenance and Repairs	2026-03-07	2028-09-29	R	-	R	2 500 000	R	-	R	-
Health	Hot Water & Cold Water Reticulation Systems in Various Facilities	Province Wide	Province Wide	Maintenance and Repairs	2023-01-19	2027-05-31	R	-	R	16 600 000	R	20 000 000	R	118 000 000
Health	Procurement of equipment for Parkhomes	Province Wide	Province Wide	Non-Infrastructure	2025-11-26	2027-03-31	R	-	R	2 000 000	R	-	R	-
Health	Boilers Term Contracts Phase 2	Province Wide	Province Wide	Maintenance and Repairs	2019-03-01	2027-11-30	R	-	R	10 593 000	R	50 796 000	R	-
Health	Human Resource Capacitation Grant	Province Wide	Province Wide	Non-Infrastructure	2020-04-01	2027-03-31	R	-	R	30 626 000	R	30 000 000	R	46 414 000
Health	Statutory maintenance for	Province Wide	Province Wide	Maintenance and Repairs	1900-01-01	2027-09-30	R	-	R	20 000 000	R	-	R	-

Roads and Transport	Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P25/1 from Reivilo through Taung - P34/5 (25 km)	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2024-05-23	2027-10-31	R 28 000 000	R -	R -	R 28 000 000
Roads and Transport	Upgrading from gravel to surface standard(tar) of road D2110 from Modimong to Taung.	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2019-11-05	2028-04-20	R 121 396 416	R 20 000 000	R 24 056 000	R -
Roads and Transport	Pothole Patching and Reseal of Road D1727 between Stella and Delareyville of approximately 15km	Dr Ruth Segomotsi Mompoti	Naledi	Maintenance and Repairs	2026-03-03	2029-10-03	R 28 000 000	R -	R -	R 28 000 000
Roads and Transport	Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P68/2 from Tosca to Jakkalskop (29 km)	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Maintenance and Repairs	2024-05-23	2028-08-21	R 26 000 000	R -	R -	R 26 000 000
Roads and Transport	Reseal of road P25/1 Taung to Manthe with a length of 25km	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-08-05	2029-02-20	R 20 000 000	R -	R -	R 15 000 000
Roads and Transport	"Regravelling of Road D5116, D200 and D203 from D201 through Shaleng, Madipelesa, Riefontein to Soeding 20km (Disaster)	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2026-02-26	2026-07-26	R 25 000 000	R 13 000 000	R -	R -
Roads and Transport	Fogspray, crack seal and routine maintenance of Road p68/1 from Lienesdeel to Tosca of 40km	Dr Ruth Segomotsi Mompoti	Kagisano	Maintenance and Repairs	2024-05-20	2027-10-24	R 40 000 000	R -	R 35 000 000	R -
Roads and Transport	Upgrading from gravel to surface standard of road Z304 from Southey through Kgokgojane of approximately 57km	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Upgrading and Additions	2026-11-23	2030-11-23	R 670 320 000	R 500 000	R -	R -
Roads and Transport	Upgrading from gravel to surface standard of road D4105 from N18 to D414 through Modimola of approximately 17km	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2025-08-23	2030-11-23	R 199 920 000	R 500 000	R -	R -

Roads and Transport	Patch, Foggpray and Reseal of Road P25/1 from Tiapeng (Taung) to intersection of Road P34/5 (14.7km)	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2024-03-28	2027-06-24	R 26 300 000	R -	R -	R 26 300 000
Roads and Transport	Upgrading from gravel to surface standard of road D208,D206,D209 from Manthe through villages of Pitsong, Dikhotung, Gras pan.	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2015-11-11	2027-07-29	R 149 039 264	R 14 000 000 000	R 15 000 000	R 5 000 000
Roads and Transport	Regraveling of road D3505 from Vryburg to Beesdam – 15km (Disaster)	Dr Ruth Segomotsi Mompoti	Naledi	Maintenance and Repairs	2026-02-26	2026-07-26	R 15 000 000	R 4 000 000	R -	R -
Roads and Transport	Upgrading of road Z374 from Austrey to Goodwood 42km Ph1 (24km)	Dr Ruth Segomotsi Mompoti	Kagisano	Upgrading and Additions	2018-02-14	2026-06-20	R 158 040 271	R 4 000 000	R -	R -
Roads and Transport	Upgrading from gravel to surface standard of roads D200, D203, Z212 and D5116 in Madipelesa and Shaleng of approximately 61km	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2026-09-23	2030-11-23	R 717 360 000	R 500 000	R -	R -
Roads and Transport	Regraveling using additives of 41km of Road D313(R375) from end of tar (Tseoge) to D3530 (Vorsterhoop)	Dr Ruth Segomotsi Mompoti	Kagisano Moloopo	Maintenance and Repairs	2026-08-19	2027-12-19	R 102 500 000	R -	R -	R 53 500 000
Roads and Transport	Household roads routine mainance(tirele)Dr Ruth Segomotsi Mompoti district	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2019-04-09	2027-12-10	R 45 000 000	R 15 000 000 000	R 15 000 000	R 15 000 000
Roads and Transport	Reseal and Routine Maintenance of road P68/2 from Tosca to Jakkalskop Phase 2 (17.5km)	Dr Ruth Segomotsi Mompoti	Kagisano Moloopo	Maintenance and Repairs	2024-05-20	2029-11-12	R 50 000 000	R -	R 28 917 000	R 2 000 000
Roads and Transport	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Dr Ruth Segomotsi Mompoti	Mamusa	Rehabilitation, Renovations & Refurbishment	2020-11-26	2026-07-10	R 216 693 800	R 642 000	R -	R -
Roads and Transport	Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from	Dr Ruth Segomotsi Mompoti	Kagisano Moloopo	Rehabilitation, Renovations & Refurbishment	2021-08-07	2027-07-30	R 194 217 353	R 40 000 000	R -	R -

Roads and Transport	Patch and reseal of the 3km National School of Academy (Contractor Development)	Province Wide	Province Wide	Maintenance and Repairs	2026-02-02	2026-12-04	R 20 000 000	R 15 000 000	R	R	-
Public Works, Roads & Transport	Maintenance of Kagisano Molopo DPWR Sub-district Office	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Maintenance and Repairs	2026-04-30	2027-03-31	R 1 000 000	R 1 000 000	R	R	-
Public Works, Roads & Transport	Construction of New Offices of PWR Sub-District Offices and Workshop, Vryburg Road Camp	Dr Ruth Segomotsi Mompoti	Naledi	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 20 951 071	R 8 109 000	R	R	18 938 000
Public Works, Roads & Transport	Morokweng Road camp and Offices (carports and driveways)	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Upgrading and Additions	2028-04-28	2029-03-30	R 1 500	R	R	R	1 500 000
Public Works, Roads & Transport	Maintenance of Moshana Road Camp	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Maintenance and Repairs	2026-04-30	2029-03-31	R 11 000 000	R	R	R	1 100 000
Public Works, Roads & Transport	Maintenance of Mini Garona Offices phase 3	Dr Ruth Segomotsi Mompoti	Naledi	Maintenance and Repairs	2025-02-28	2028-03-31	R 2 074 430	R 1 500 000	R	R	-
Public Works, Roads & Transport	Renovation and Refurbishment of Mamusa DPWR Sub-District Office	Dr Ruth Segomotsi Mompoti	Mamusa	Rehabilitation, Renovations & Refurbishment	2026-04-30	2027-03-31	R 2 720 000	R 2 720 000	R	R	-
Public Works, Roads & Transport	Maintenance of Mechanical Workshop at Taung DPWR Sub-District Office	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2026-04-30	2027-03-31	R 3 475 000	R	R	R	3 475 000
Public Works, Roads & Transport	Construction of Carport Mini Garona phase 3	Dr Ruth Segomotsi Mompoti	Naledi	Upgrading and Additions	2026-05-31	2027-03-31	R 800 000	R 800 000	R	R	-
Public Works, Roads & Transport	DR RSM Services and Maintenance of Electrical and Mechanical Equipment	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2024-06-05	2027-05-30	R 2 000 000	R 1 000 000	R	R	1 000 000
Public Works, Roads & Transport	Day to Day Maintenance of all facilities at DR RSM	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2020-04-01	2028-03-31	R 4 320 403	R 1 000 000	R	R	1 000 000
Public Works, Roads & Transport	Installation of tanks in Moshana road camps	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	Upgrading and Additions	2028-04-28	2029-03-30	R 1 500	R	R	R	1 500 000
Public Works, Roads & Transport	Construction of Borehole and installation of steel	Ngaka Modiri Molema	Ditsobotla	Upgrading and Additions	2025-03-31	2027-07-21	R 900 000	R 1 000 000	R	R	-

Economic Development, Conservation, Environment & Tourism	Taung Skull - Repairs and Maintenance: Picnic Site	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-04-01	2028-03-31	R 457 000	R 350 000	R 50 000	R 57 000
Economic Development, Conservation, Environment & Tourism	Taung Skull - Chapel	Dr Ruth Segomotsi Mompoti	Greater Taung	Rehabilitation, Renovations & Refurbishment	2023-04-03	2027-03-31	R 5 826 000	R 1 000 000	R -	-
Economic Development, Conservation, Environment & Tourism	Taung Skull - Repairs and Maintenance: Mine Manager's Office	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-04-01	2028-03-31	R 1 434 000	R 500 000	R 382 000	R 552 000
Economic Development, Conservation, Environment & Tourism	Taung Skull Education Centre Phase 1	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2020-04-01	2028-03-31	R 26 559 000	R -	R 4 461 000	R 3 668 000
Economic Development, Conservation, Environment & Tourism	Taung Skull Walkway and Viewing Deck	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2024-04-01	2026-04-30	R 5 000 000	R 4 000 000	R -	-
Economic Development, Conservation, Environment & Tourism	Taung Hotel School (Admin Block and Assembly Area)	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2018-10-24	2028-03-31	R 74 945 950	R -	R -	R 20 000 000
Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Stormwater Channel Adjustment	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2025-12-01	2026-06-30	R 700 000	R 700 000	R -	-
Economic Development, Conservation, Environment & Tourism	Renovation of Taung Hotel (Existing Hotel)	Dr Ruth Segomotsi Mompoti	Greater Taung	Rehabilitation, Renovations & Refurbishment	2024-03-01	2027-04-30	R 70 000 000	R 27 125 600	R 32 265 000	R -
Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Service and Repair of Pumphouse and Sewer System	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-12-01	2026-11-30	R 700 000	R 700 000	R -	-
Economic Development, Conservation, Environment & Tourism	Taung Skull - Repairs and Maintenance: Education Center	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-04-01	2028-03-31	R 974 000	R 260 000	R 300 000	R 414 000

Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Completion of HVAC, CCTV and Solar System	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-12-01	2026-05-31	R 900 000	R	R -
Economic Development, Conservation, Environment & Tourism	Taung Skull- Completion of Core Area Fencing	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2017-04-01	2028-03-31	R 11 851 000	R 1 500 000	R 2 235 000
Economic Development, Conservation, Environment & Tourism	Taung Skull - Protection of Sensitive Sites	Dr Ruth Segomotsi Mompoti	Greater Taung	Rehabilitation, Renovations & Refurbishment	2017-04-01	2028-03-31	R 2 800 000	R -	R 5 150 000
Economic Development, Conservation, Environment & Tourism	Taung Skull - Repairs and Maintenance: Wifi Tower	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-04-01	2028-03-31	R 1 464 000	R 367 000	R 257 000
Economic Development, Conservation, Environment & Tourism	Taung Skull- Completion of Trails and Signage	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2017-09-01	2028-03-29	R 4 505 000	R 1 370 000	R 2 299 000
Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Turnstile and Security Barrier	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2025-12-01	2026-04-30	R 500 000	R 500 000	R -
Economic Development, Conservation, Environment & Tourism	Taung Skull - Entrance Complex and Parking Phase I	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2023-04-03	2027-03-31	R 7 500 000	R 6 420 000	R -
Economic Development, Conservation, Environment & Tourism	Taung Skull - Caravan and Camping site	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2023-04-03	2028-03-31	R 4 000 000	R 1 329 000	R 1 569 000
Economic Development, Conservation, Environment & Tourism	Taung Skull Internal roads (Pedestrian link)	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2020-03-02	2026-04-30	R 9 536 092	R 1 822 000	R -
Economic Development, Conservation, Environment & Tourism	Taung Hotel School (Proposed New Library)	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2019-01-03	2029-03-30	R 29 684 389	R -	R 13 266 000

Economic Development, Conservation, Environment & Tourism	Taung Skull - Restoration of Mine Compound	Dr Ruth Segomotsi Mompoti	Greater Taung	Rehabilitation, Renovations & Refurbishment	2021-10-01	2028-03-31	R 59 130 000	R	20 680 000	R 15 808 000
Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Cleaning Bricks, Grass and Tree Cutting	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-12-01	2026-05-31	R 600 000	R		R -
Economic Development, Conservation, Environment & Tourism	Taung Skull - Shed (Multi purpose hall)	Dr Ruth Segomotsi Mompoti	Greater Taung	Rehabilitation, Renovations & Refurbishment	2022-04-01	2027-03-31	R 19 232 050	R	3 811 037	R -
Economic Development, Conservation, Environment & Tourism	Taung Hotel School: Service and Repair of Cold Rooms	Dr Ruth Segomotsi Mompoti	Greater Taung	Maintenance and Repairs	2025-12-01	2026-09-30	R 350 000	R	350 000	R -
Education & Training	Sanitation Programme HEAD OFFICE	Province Wide	Province Wide	Maintenance and Repairs	2015-03-22	2028-03-31	R 479 000 000	R	37 750 000	R 54 750 000
Education & Training	Retshegeditse Primary	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 100 000 000	R	1 500 000	R -
Education & Training	Vaalover Combined School	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	New or Replaced Infrastructure	2023-04-01	2027-03-31	R 7 644 000	R	250 000	R -
Education & Training	Huhudi Ext Primary School	Dr Ruth Segomotsi Mompoti	Naledi	New or Replaced Infrastructure	2023-04-01	2027-03-15	R 115 000 000	R	7 000 000	R -
Education & Training	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Naledi	Non-Infrastructure	2023-04-01	2028-03-31	R 350 000 000	R	4 000 000	R 6 000 000
Education & Training	Lykso Primay(Phase 4)	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2027-04-01	2027-03-31	R 25 000 000	R	250 000	R -
Education & Training	New Schweizer Reneke Primary	Dr Ruth Segomotsi Mompoti	Mamusa	Rehabilitation, Renovations & Refurbishment	2013-08-01	2027-03-31	R 65 994 000	R	8 000 000	R -
Education & Training	Tlotlang Thuto Secondary	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2028-03-01	R 75 000 000	R	16 600 000	R -
Education & Training	Tlaskgameng Primary	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 98 381 562	R	500 000	R -
Education & Training	Setshwarapelo Primary School	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2023-04-01	2027-03-31	R 120 000 000	R	890 000	R 28 410 000

Education & Training	Temoso Special School	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2027-03-31	R 120 000 000	R 2 000 000	R	R 18 000 000
Education & Training	Bloemhof Primary	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	New or Replaced Infrastructure	2019-07-18	2027-03-29	R 85 000 000	R 1 000 000	R	R
Education & Training	Loretlweng Primary	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2028-03-01	R 75 000 000	R 23 000 000	R	R 17 400 000
Education & Training	Morokweng Primary School	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2027-03-31	R 126 000 000	R 28 000 000	R	R
Education & Training	Shaleng & Mothelesi Primary & Secondary School	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2021-04-01	2027-03-31	R 120 000 000	R 2 766 000	R	R 37 000 000
Education & Training	Monchusi Secondary	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2023-04-01	2027-03-25	R 95 624 000	R 19 000 000	R	R
Education & Training	Dr. Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2023-03-01	2028-03-31	R 350 000 000	R 10 000 000	R	R 15 000 000
Education & Training	Corporate	Province Wide	Province Wide	Maintenance and Repairs	2020-04-01	2028-03-31	R 350 000 000	R 10 000 000	R	R 15 000 000
Education & Training	Classrooms Additions	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2028-03-31	R 320 000 000	R 45 000 000	R	R 22 000 000
Education & Training	NSNP Kitchen	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-20	R 963 900 000	R 4 500 000	R	R 13 632 000
Education & Training	Ngaka Modiri Molema Office Furniture	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-31	R 350 000 000	R 4 000 000	R	R 5 000 000
Education & Training	DOE Additions	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-31	R 320 000 000	R 25 000 000	R	R 34 900 000
Education & Training	ECD Maintenance Subsidy	Province Wide	Province Wide	Maintenance and Repairs	2022-04-01	2028-03-30	R 350 000 000	R 14 670 000	R	R 15 451 000
Education & Training	DOE Sanitation 001	Province Wide	Province Wide	Upgrading and Additions	2025-04-01	2028-03-10	R 1 151 000 000	R 25 000 000	R	R 36 434 000
Education & Training	Fencing Programme	Province Wide	Province Wide	Upgrading and Additions	2021-01-15	2027-03-31	R 434 200 000	R 19 531 000	R	R 26 700 000
Education & Training	Programme Mobile Classrooms	Province Wide	Province Wide	Upgrading and Additions	2023-04-01	2027-03-21	R 950 000 000	R 98 000 000	R	R
Education & Training	Replacement of Asebitos Roofs	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2023-04-01	2028-03-15	R 496 000 000	R 20 000 000	R	R 25 711 000
Education & Training	Funding through EIG as per DORA	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-31	R 350 000 000	R 8 000 000	R	R 8 000 000
Education & Training	Refurbishment Programme	Province Wide	Province Wide	Rehabilitation, Renovations & Refurbishment	2028-04-01	2028-03-31	R 1 200 000 000	R 400 371 000	R	R 350 902 000
Education & Training									R	R 379 008 000

Education & Training	DOE Regional Offices Storm Damaged Repairs	Province Wide	Province Wide	Maintenance and Repairs	2023-04-01	2028-03-31	R 428 000	R	R 47 719 000	R 50 233 000
Education & Training	FIPDM System Implementation	Province Wide	Province Wide	Non-Infrastructure	2022-04-01	2028-03-31	R 350 000	R	R 4 481 000	R 2 000 000
Education & Training	Programme Grade R	Province Wide	Province Wide	Upgrading and Additions	2022-04-01	2027-03-31	R 450 000	R	R 40 000 000	R 35 000 000
Education & Training	Infrastructure Resource Augmentation	Province Wide	Province Wide	Non-Infrastructure	2023-04-01	2028-03-30	R 650 000	R	R 75 000 000	R 75 000 000
Education & Training	DOE New Infrastructure	Province Wide	Province Wide	New or Replaced Infrastructure	2022-05-01	2028-03-31	R 1 440 000	R	R	R 25 000 000
Arts, Culture, Sports and Recreation	Picong Library	Dr Ruth Segomotsi Mompoti	Greater Taung	New or Replaced Infrastructure	2023-04-01	2028-03-31	R 3 273 000	R	R 1 500 000	R
Arts, Culture, Sports and Recreation	Dr R.S. Mompoti Libraries	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Maintenance and Repairs	2019-04-01	2028-03-31	R 3 168 783	R	R 1 000 000	R 1 000 000
Arts, Culture, Sports and Recreation	Tlapeng Library	Dr Ruth Segomotsi Mompoti	Greater Taung	Upgrading and Additions	2026-04-02	2029-03-30	R 800 000	R	R	R
Arts, Culture, Sports and Recreation	Ganyesa Community Library	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2022-04-01	2028-03-31	R 20 000 000	R	R 8 000 000	R 12 000 000
Arts, Culture, Sports and Recreation	Coverdale / Boitumelong Community Library	Dr Ruth Segomotsi Mompoti	Mamusa	New or Replaced Infrastructure	2022-04-01	2028-03-31	R 20 000 000	R	R 10 000 000	R 10 143 000
Arts, Culture, Sports and Recreation	Tosca Library	Dr Ruth Segomotsi Mompoti	Kagisano	New or Replaced Infrastructure	2024-01-03	2028-03-31	R 4 000 000	R	R	R