LEPHALALE LOCAL MUNICIPALITY

2022- 23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

LEPHALALE MUNICIPALITY

A vibrant City and the Energy Hub

Contents

1. MAYOR'S FOREWORD 6
2. LEGISLATION 8
3. METHODOLOGY AND CONTENT 9
4. VISION, MISSION AND VALUES 14
5. STRATEGIC OBJECTIVES. 16
6. STRATEGIC ALIGNMENT 20
7. PROJECTED MONTHLY REVENUE AND EXPENDITURE 23
8. SERVICE DELIVERY AND PERFORMANCE INDICATORS 36
9.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1 36
9.2. STRATEGIC SUPPORT SERVICES - VOTE 7 47
9.3. DEVELOPMENT PLANNING – VOTE 6 68
9.4. CORPORATE AND SUPPORT SERVICES – VOTE 3 79
9.5. BUDGET AND TREASURY OFFICE – VOTE 2 96
9.6. SOCIAL SERVICES – VOTE 4 111
9.7. INFRASTRUCTURE SERVICES – VOTE 5 126
10. CAPITAL WORKS PLANS 150
10.1 CAPITAL PROJECTS 150
11. PROJECTED MONTHLY EXPEDITURE ON CAPITAL PROJECTS 155
12. CONCLUSION 156

ACRONYMS AND ABBREVIATIONS

Acronyms and abbreviations that are used in the document are in the table that follows:

ACRONYM / ABBREVIATION	DESCRIPTION
AARTO	Administrative Adjudication of Road Traffic Offences Act
AC pipe	Asbestos Cement pipe
AG	Auditor General
B&R	Budget and Reporting
BTO	Budget and Treasury Office
CARA	Conservation and Agricultural Resources Act
CBD	Central Business District
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CSS	Corporate Support Services
CTA	Community Tourism Association
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee assistance Programme
EPM	Employee Performance Management
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
HDA	Housing Development Agency
i.t.o.	In terms of
ICT	Information and Communication Technology
ID	Identity
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IT	Information Technology
km	Kilometer

ACRONYM / ABBREVIATION	DESCRIPTION
KPA	Key Performance Area
KPI	Key Performance Indicator
kVA	Kilo Volt Ampere
kWH	Kilo Watt Hour
LDF	Lephalale Development Forum
LDV	Light Delivery Vehicle
LED	Local Economic Development
LEGDP	Limpopo Economic Growth Development Plan
LUMS	Land Use Management System
MCWAP	Mokolo Crocodile Water Augmentation Programme
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
Ml	Mega liter
MOU	Memorandum of understanding
MS	Microsoft
MVA	Mega Volt Ampere
N/A	Not Applicable
NB	Nota Bene
NDP	National Development Plan
NEM: BA	National Environmental Management and Biodiversity Act
NERSA	National Energy Regulator of South Africa
OHS	Occupational Health and Safety
PA	Public Announcement
PM	Performance Management
PMS	Performance Management System
Qtr.	Quarter
RAL	Road Agency Limpopo

ACRONYM / ABBREVIATION	DESCRIPTION
Resp. Dir.	Responsible Directorate
RWS	Regional Water Scheme
SASTATS	South African Statistics
SB	Schedule B
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SS	Social Services
Strat.	Strategic Management
UOM	Unit of Measure
VIP	Ventilation Improve Pit latrine
WDM	Waterberg District Municipality
WWTW	Wastewater Treatment Works
YTD / y.t.d.	Year to date

1. MAYOR'S FOREWORD

The coal fields which boast more than 40% of the total coal reserve of South Africa are in Lephalale. It was cited in the IDP that Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft).

The complexities of the mines have positioned the Lephalale Local Municipality to be on the verge of huge economic development related to mining and energy generation. This has been exacerbated by the construction of the 40 000 MW power station known as Medupi next to Matimba power stations, hence the third power station is under consideration by Eskom.

Eskom needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is like the output expected from Medupi Power Station. These power stations are constructed to serve not only Limpopo with electricity but South Africa as a whole. It also envisaged these huge reserves of coal could also serve many countries in Africa, more especially within the SADC region in electricity generation and other possible by products of coal.

The implication of the above is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station and Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years.

The new coal mines, the power stations could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Local Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.

It is against this background that Lephalale Local Municipality has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation.

The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Lephalale and the whole Waterberg Region.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its Service Delivery and Budget Implementation for 2021-22 in terms of the IDP strategic intent and the vision of building a city by 2030. The focus of Lephalale Local Municipality is on shaping the future of a vibrant city and the energy hub of Africa. In doing so, the municipality is intent on aligning its objectives and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities, that closely link to Lephalale, focus on: an economy that will create more jobs, improving infrastructure, transition to a low-carbon economy, an inclusive and integrated rural economy, reversing the spatial effects of apartheid, improving the quality of education, training and innovation, quality health care for all, social protection, building safer communities, reforming the public service, fighting corruption and transforming society and uniting the country.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality in terms of the IDP and the Budget.

Lephalale municipality will use this implementation tool to the IDP to move towards its vision of a vibrant city and the energy hub, as well as the mission for affordable basic services to communities, rural development and socio- economic transformation to the previously disadvantaged communities.

APPROVED BY

MOLOKO JACK MAEKO
The Mayor of Lephalale Municipality

Date: 22 June2021

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community."

2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) Projections for each month of-
  (i) Revenue to be collected, by source; and
  (ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote[1] *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [2](FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART Programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.
Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This process was used to prioritize projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

---

[1] Section 1 of the MFMA defines a "vote" as:
a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned
2 The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

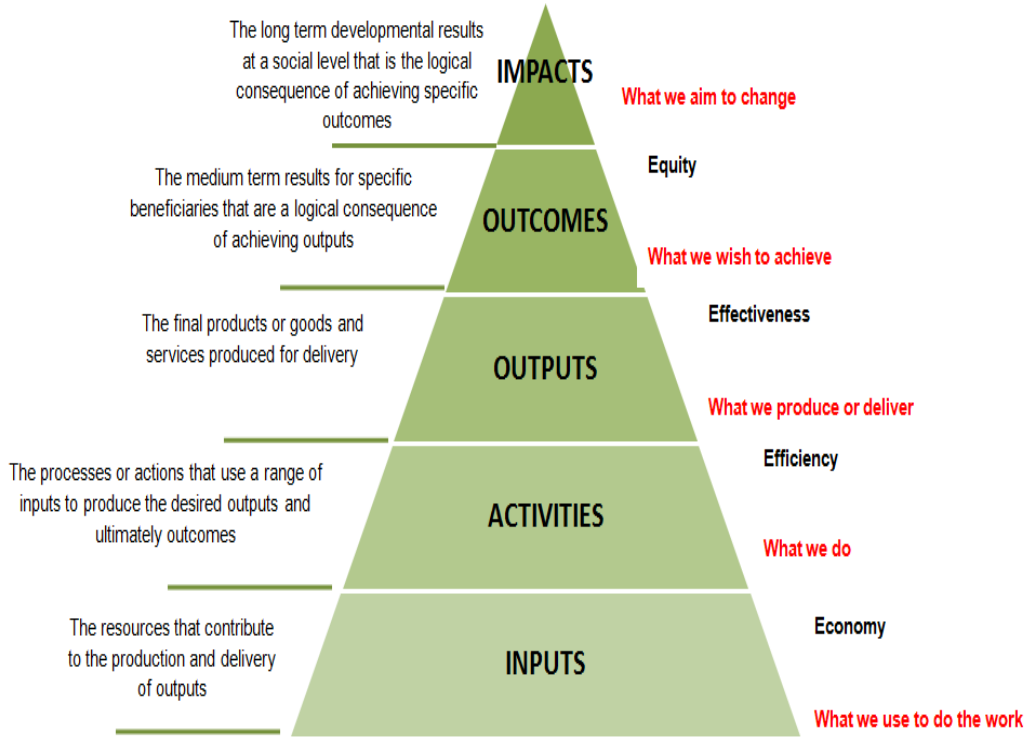
The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.
Some of the indicators in this SDBIP are portraying targets that are accumulative in nature to serve as early warning system for poor performance and will identified with an asterisk *

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities, and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

Figure: Logic Model



The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- Evaluation and Oversight

a) Planning and Review

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that a Municipality must review its IDP annually in accordance with an assessment of its Performance Management System and to make any necessary changes through a prescribed process. Planning and review is therefore the first step

in the implementation of the Performance Management System. Planning and review consists of two actions that take place at different times of the municipal financial year. The first is ***the review of the IDP at the beginning of the municipal financial year,*** which informs the planning for the forthcoming year. The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP.

b) Monitoring

Monitoring is to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful Performance Management System because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected to assess performance, how that data is to be collected, stored, verified, and analysed and how reports on that data are to be compiled.
- Analysing the data provided by the monitoring system to assess performance.
- Assessment to track and improve performance.

c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes, and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.

Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group.

Reporting within performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- Employees to the organisation

The reporting process should follow the lines of accountability mentioned above.

Reporting formats:

The functions of the different reports can be summarised as follows:

Report type	Description
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and CoGHSTA report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury and CoGHSTA. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality must produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General; an audit report from the Auditor-General; an assessment by the accounting officer; evidence of corrective action taken in response to the audit report from the Auditor-General; information pertaining the municipality's audit committee; assessment of the accounting officer to measure performance objectives; the annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

d) Evaluation

Evaluation of a Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the Annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements, and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent, and accurate validation of performance achievements:

- Administrative Evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political Oversight through portfolio committees, municipal public accounts committee and council
- Auditor General Evaluation through the auditor general report Implementation

4. VISION, MISSION AND VALUES

The strategic vision of the organization sets the long-term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephalale Local Municipality is:

"A vibrant city and be the energy hub"

The Mission is:

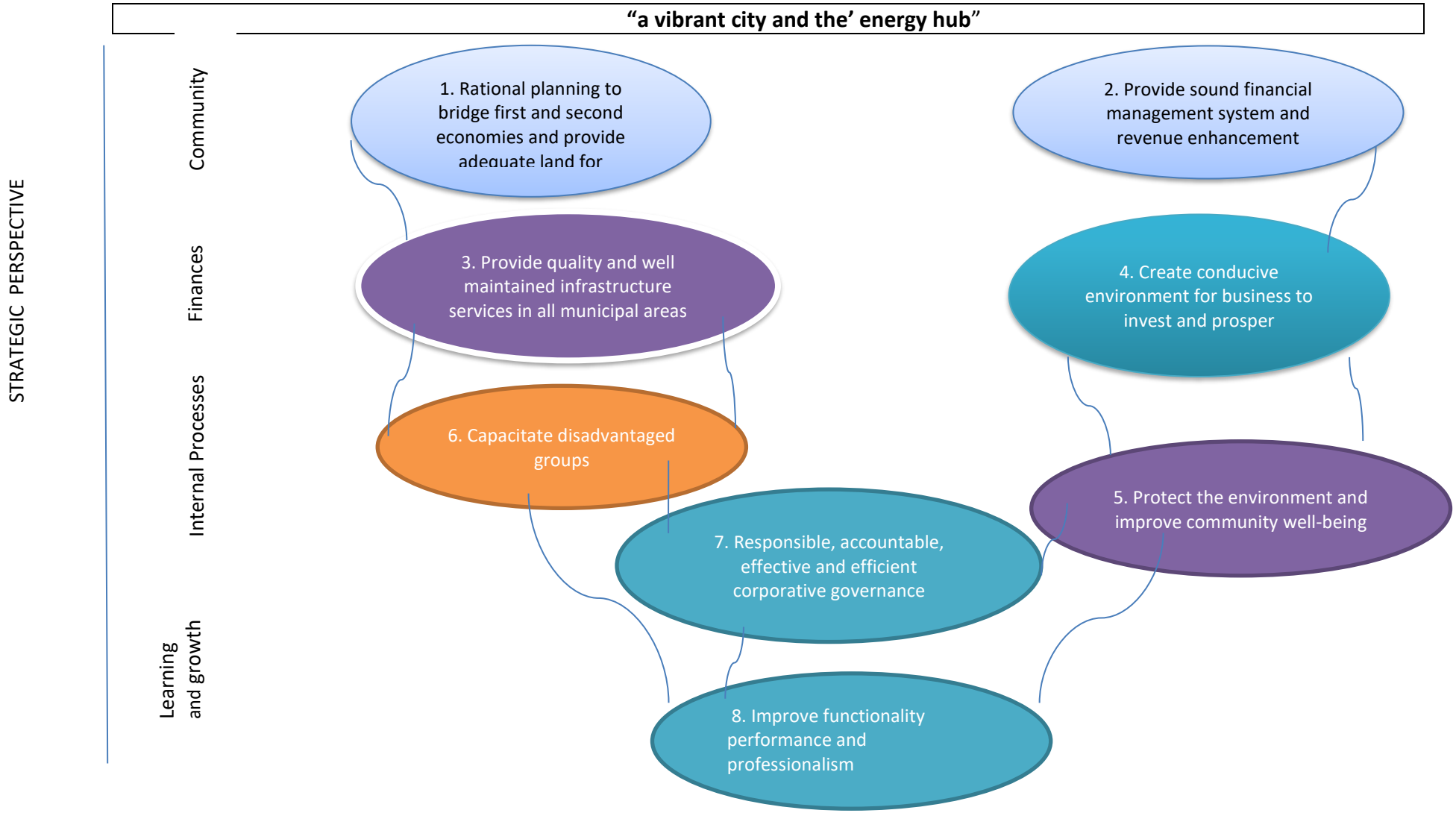
"We are committed to Integrated Development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development, and job creation

The **Values** of Lephalale Local Municipality underpin quality and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance orientation	Continually evaluates and measure performance against set target

5. STRATEGIC OBJECTIVES.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environmental. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.
Capacitate disadvantaged groups	Community capacity be the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations and networks. It is not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power. The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities: Action to build social knowledge: building relationships, trust, shared norms and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members and participants Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e. CDWs and EPWP Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.
Enhance revenue and financial management	Lephalale Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.
Create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.
Provide quality and well maintained infrastructural services in all municipal areas	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed, or new policies developed to become more enabling and focused on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.
Responsible, accountable, effective and efficient corporate governance	Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximize organisational excellence and provide accountability to the community of Lephalale. Hence, the complexities of becoming a city comes with responsibility and accountability, the development of strategic plans with the long-term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a City. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.
Improve functionality, performance and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a City. Lephalale Local Municipality has thus far begun to interact with international communities bearing the advent of mining, therefore the need to practices international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore, good governance instilled into the minds and hearts of municipal leadership, management and officials.

The Strategic Impacts for each Strategic Objective as aligned to the NDP and Back to Basics priorities follow in the matrix below:

6. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality adhere to, incorporate and support various strategies and intentions of government both at National and Provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Delivering municipal services	Improving infrastructure	Provide quality and well-maintained infrastructural services in all municipal areas	Satisfied community members "effective and long-lasting service delivery"
	An economy that will create more jobs	Create a conducive environment for businesses to invest and prosper	Sustainable economy
	An inclusive and integrated rural economy		
	Reversing the spatial effect of apartheid	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development
	Transition to a low-carbon economy	Protect the environment and improve community well-being	Safe, healthy and clean living conditions
	Quality health care for all		
Putting people and their concerns first	Social protection	Capacitate disadvantaged groups	Quality life for disadvantaged groups
	Transforming society and uniting the country		
	Building safer communities		
	Improving quality of education, training and innovation		
	Fighting corruption	Enhance revenue and financial management	Financial Viability and Prosperous institution

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Sound financial management and accounting			
Demonstrating good governance and administration		Responsible, accountable, effective and efficient corporate governance	Public confidence
Sound institutional and administrative capabilities	Reforming the public service	Improve functionality, performance and professionalism	Best governance ethos

The Strategic Objective as aligned to the Agenda 2063, SDGs, NDP, LDP and IDP priorities follow in the matrix below:

Convergence of Agenda 2063, SGDs, NDP, LDP and IDP

Agenda 2063 (2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**
Goal1: High standard of living, Quality of life and well-being for all	Goal1:End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All people in Limpopo feel safe Comprehensive rural development Human settlement development Inclusive social protection	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development Capacitate disadvantaged groups
Agenda 2063(2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**

Goal2:Well-educated citizens and skills revolution underpinned by science, technology and innovation	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improving education, training and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective and efficient corporate governance
Goal3: Healthy and well-nourished citizens	Goal2:End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal3: Ensure healthy lives and promote well-being for all at all ages	Promoting health	Long and healthy life All people on Limpopo feel safe Comprehensive rural development Inclusive social protection system	Protect the environment and improve community well-being Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Economy and employment	Decent employment through inclusive growth Comprehensive rural development	Create a conducive environment for businesses to invest and prosper
Goal5:Modern Agriculture for increased productivity and production	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal12: Ensure sustainable consumption economy and production patterns	Integrated and inclusive rural economy	Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Rational planning to bridge first and second economies and provide adequate land for development Protect the environment and improve community well-being
Transformed economies	Goal6:Ensure availability and sustainable management of water and sanitation for all Goal9:Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Agenda 2063 (2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**

Goal2:Well-educated citizens and skills revolution underpinned by science, technology and innovation	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance and professionalism

7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.
It is necessary also to show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month). It is necessary to manage and monitor cash flow monthly to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:

MONTHLY REVENUE PROJECTIONS	MONTHLY EXPENDITURE PROJECTIONS	CASH FLOW PROJECTIONS
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

REVENUE:

a. **The Annual for revenue by source, is included below:**

Choose name from list - Supporting Table SA25 Budgeted monthly revenue																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		8882592	8882584	8882584	8882584	8882584	8882584	8882612	8882584	8882584	8882584	8882584	8882584	106591044	111387641	116400085
Service charges - electricity revenue		19767246	19767242	19767242	19767242	19767242	19767242	19767270	19767242	19767242	19767242	19767242	19767242	237206936	246458007	256069873
Service charges - water revenue		4131494	4131490	4131490	4131490	4131490	4131490	4131501	4131490	4131490	4131490	4131490	4188709	49635114	51570884	53582148
Service charges - sanitation revenue		2032334	2032329	2032329	2032329	2032329	2032329	2032329	2032329	2032329	2032329	2032329	2032329	24387953	25339083	26327308
Service charges - refuse revenue		1624259	1624257	1624257	1624257	1624257	1624257	1624246	1624257	1624257	1624257	1624257	1624257	19491075	20368174	21284743
Rental of facilities and equipment		26431	26431	26431	26431	26431	26431	26457	26431	26431	26431	26431	26431	317198	329834	342975
Interest earned - external investments		180718	180705	180705	180705	180705	180705	180705	180705	180705	180705	180705	180705	2168473	2266053	2368028
Interest earned - outstanding debtors		2885071	2885062	2885062	2885062	2885062	2885062	2885084	2885062	2885062	2885062	2885062	2885062	34620775	36039062	37515727
Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines, penalties and forfeits		57166	57166	57166	57166	57166	57166	57188	57166	57166	57166	57166	57166	686014	716273	747869
Licences and permits		684872	684872	684872	684872	684872	684872	684881	684872	684872	684872	684872	684872	8218473	8588305	8974778
Agency services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies		14993073	14993057	14993057	14993057	14993057	14993057	14993057	14993057	14993057	14993057	14993057	14993057	179916700	194744600	197888354
Other revenue		314508	314508	314508	314508	314508	314508	314626	314508	314508	314508	314508	314508	3774214	3929622	4091466
Gains		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)		**55579764**	**55579703**	**55579703**	**55579703**	**55579703**	**55579703**	**55579956**	**55579703**	**55579703**	**55579703**	**55579703**	**55636922**	**667013969**	**701737538**	**725593354**

Supporting Table SA25 Consolidated budgeted monthly revenue by source

b. **The monthly projections for revenue by vote follows:**

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budge Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 1 - Office of Municipal Manager		47249	47249	47249	47249	47249	47249	47298	47249	47249	47249	47249	47249	567037	589153	612131
Vote 2 - Budget and Treasury		28408758	28408729	28408729	28408729	28408729	28408729	28408778	28408729	28408729	28408729	28408729	28408729	340904826	365681363	376422628
Vote 3 - Corporate Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 4 - Social Service		2749416	2749406	2749406	2749406	2749406	2749406	2749444	2749406	2749406	2749406	2749406	2749406	32992920	33202701	34696825
Vote 5 - Technical and Engineering Services		30148512	30148486	30148486	30148486	30148486	30148486	30148570	30148486	30148486	30148486	30148486	30148486	361781942	397517937	403275906
Vote 6 - Property, Planning & Development		76941	76941	76941	76941	76941	76941	76974	76941	76941	76941	76941	76941	923325	959333	996748
Vote 7 - Office of the Mayor/Strategic Office		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue by Vote		**61430876**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**61431064**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**737170050**	**797950487**	**816004238**

Supporting Table SA26 Consolidated budgeted monthly revenue by vote

c. **The monthly revenue in terms of standard classifications is indicated below:**

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
Governance and administration		**28456007**	**28455978**	**28455978**	**28455978**	**28455978**	**28455978**	**28456076**	**28455978**	**28455978**	**28455978**	**28455978**	**28455978**	**341471863**	**366270516**	**377034760**
Executive and council		329032	329019	329019	329019	329019	329019	329080	329019	329019	329019	329019	329019	3948302	4122574	4304559
Finance and administration		28126975	28126959	28126959	28126959	28126959	28126959	28126996	28126959	28126959	28126959	28126959	28126959	337523561	362147942	372730201
Internal audit		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community and public safety		**750260**	**750260**	**750260**	**750260**	**750260**	**750260**	**750305**	**750260**	**750260**	**750260**	**750260**	**750260**	**9003165**	**9408307**	**9831681**
Community and social services		18045	18045	18045	18045	18045	18045	18078	18045	18045	18045	18045	18045	216573	226317	236502
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Public safety		732215	732215	732215	732215	732215	732215	732227	732215	732215	732215	732215	732215	8786592	9181990	9595179
Housing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services		**135115**	**135115**	**135115**	**135115**	**135115**	**135115**	**135157**	**135115**	**135115**	**135115**	**135115**	**135115**	**1621422**	**1684655**	**1750359**
Planning and development		76941	76941	76941	76941	76941	76941	76974	76941	76941	76941	76941	76941	923325	959333	996748
Road transport		58174	58174	58174	58174	58174	58174	58183	58174	58174	58174	58174	58174	698097	725322	753611
Environmental protection		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trading services		**32089494**	**32089458**	**32089458**	**32089458**	**32089458**	**32089458**	**32089526**	**32089458**	**32089458**	**32089458**	**32089458**	**32089458**	**385073600**	**420587009**	**427387438**
Energy sources		22976403	22976386	22976386	22976386	22976386	22976386	22976425	22976386	22976386	22976386	22976386	22976386	275716688	270936140	279534652
Water management		4668285	4668281	4668281	4668281	4668281	4668281	4668298	4668281	4668281	4668281	4668281	4668281	56019393	95364149	91306114
Waste water management		2445650	2445645	2445645	2445645	2445645	2445645	2445664	2445645	2445645	2445645	2445645	2445645	29347764	30492326	31681528
Waste management		1999156	1999146	1999146	1999146	1999146	1999146	1999139	1999146	1999146	1999146	1999146	1999146	23989755	23794394	24865144
Other		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Revenue - Functional		**61430876**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**61431064**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**737170050**	**797950487**	**816004238**

Supporting Table SA27 Consolidated budgeted monthly revenue (standard classification)

a. **The monthly projections for expenditure by type follows below:**

EXPENDITURE:

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	**Ref**	**Budget Year 2022/23**												**Medium Term Revenue and Expenditure Framework**		
R thousand		**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2022/23**	**Budget Year +1 2023/24**	**Budget Year +2 2024/25**
Expenditure By Type																
Employee related costs		19060637	19060563	19060563	19060563	19060563	19060563	19061968	19060563	19060563	19060563	19060563	19197599	228865271	237700910	249939809
Remuneration of councillors		973940	973883	973883	973883	973883	973883	973883	973883	973883	973883	973883	973883	11686653	12341808	13032619
Debt impairment		1131916	1131907	1131907	1131907	1131907	1131907	1131907	1131907	1131907	1131907	1131907	1131907	13582893	34112626	20443019
Depreciation & asset impairment		7725406	7725399	7725399	7725399	7725399	7725399	7725444	7725399	7725399	7725399	7725399	7725395	92704836	96345528	100130216
Finance charges		1601110	1601108	1601108	1601108	1601108	1601108	1601108	1601108	1601108	1601108	1601108	1601103	19213293	19962690	20741588
Bulk purchases - electricity		12387415	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	148648892	144208666	154160270
Inventory consumed		1929504	1929471	1929471	1929471	1929471	1929471	1929603	1929471	1929471	1929471	1929471	1929467	23153813	20935462	24183813
Contracted services		4663894	4663825	4663825	4663825	4663825	4663825	4663852	4663825	4663825	4663825	4663825	4663829	55966000	58213000	60740000
Transfers and subsidies		81435	81404	81404	81404	81404	81404	81404	81404	81404	81404	81404	81404	976879	1015395	1055016
Other expenditure		5692920	5692775	5692775	5692775	5692775	5692775	5694055	5692775	5692775	5692775	5692775	5692765	68314715	72451408	72135062
Losses		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure		**55248177**	**55247742**	**55247742**	**55247742**	**55247742**	**55247742**	**55250631**	**55247742**	**55247742**	**55247742**	**55247742**	**55384759**	**663113245**	**697287493**	**716561412**
Surplus/(Deficit)		**331587**	**331961**	**331961**	**331961**	**331961**	**331961**	**329325**	**331961**	**331961**	**331961**	**331961**	**252163**	**3900724**	**4450045**	**9031942**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		5851112	5851108	5851108	5851108	5851108	5851108	5851108	5851108	5851108	5851108	5851108	5851108	70213300	96272400	90472653
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies - capital (in-kind - all)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions		**6182699**	**6183069**	**6183069**	**6183069**	**6183069**	**6183069**	**6180433**	**6183069**	**6183069**	**6183069**	**6183069**	**6103271**	**74114024**	**100722445**	**99504595**
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attributable to minorities		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Share of surplus/ (deficit) of associate		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	**1**	**6182699**	**6183069**	**6183069**	**6183069**	**6183069**	**6183069**	**6180433**	**6183069**	**6183069**	**6183069**	**6183069**	**6103271**	**74114024**	**100722445**	**99504595**

Supporting Table SA25 Consolidated budgeted monthly expenditure by type

The monthly projections for overall expenditure by vote are included below:

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by Vote to be appropriated																
Vote 1 - Office of Municipal Manager		4509789	4509640	4509640	4509640	4509640	4509640	4509881	4509640	4509640	4509640	4509640	4509640	54116070	89924069	75141665
Vote 2 - Budget and Treasury		5230603	5230585	5230585	5230585	5230585	5230585	5230606	5230585	5230585	5230585	5230585	5230581	62767055	60432928	63277358
Vote 3 - Corporate Services		3002397	3002382	3002382	3002382	3002382	3002382	3002859	3002382	3002382	3002382	3002382	3002382	36029076	37880069	39761461
Vote 4 - Social Service		8110346	8110322	8110322	8110322	8110322	8110322	8111109	8110322	8110322	8110322	8110322	8110318	97324671	91910328	96732786
Vote 5 - Technical and Engineering Services		31429250	31429168	31429168	31429168	31429168	31429168	31429921	31429168	31429168	31429168	31429168	31429160	377150843	381935197	405157325
Vote 6 - Property, Planning & Development		1388333	1388216	1388216	1388216	1388216	1388216	1388489	1388216	1388216	1388216	1388216	1388216	16658982	16773354	17696696
Vote 7 - Office of the Mayor/Strategic Office		1588877	1588847	1588847	1588847	1588847	1588847	1589201	1588847	1588847	1588847	1588847	1588847	19066548	18431548	18794121
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure by Vote		**55259595**	**55259160**	**55259160**	**55259160**	**55259160**	**55259160**	**55262066**	**55259160**	**55259160**	**55259160**	**55259160**	**55259144**	**663113245**	**697287493**	**716561412**
Surplus/(Deficit) before assoc.		**6171281**	**6171651**	**6171651**	**6171651**	**6171651**	**6171651**	**6168998**	**6171651**	**6171651**	**6171651**	**6171651**	**6171667**	**74056805**	**100662994**	**99442826**
Taxation													0	0	0	0
Attributable to minorities													0	0	0	0
Share of surplus/ (deficit) of associate													0	0	0	0
Surplus/(Deficit)	1	**6171281**	**6171651**	**6171651**	**6171651**	**6171651**	**6171651**	**6168998**	**6171651**	**6171651**	**6171651**	**6171651**	**6171667**	**74056805**	**100662994**	**99442826**

Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)

b. **The monthly projections for expenditure in terms of standard classifications follows:**

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	**Ref**	**Budget Year 2022/23**												**Medium Term Revenue and Expenditure Framework**		
R thousand		**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2022/23**	**Budget Year +1 2023/24**	**Budget Year +2 2024/25**
Revenue - Functional																
Governance and administration		**28456007**	**28455978**	**28455978**	**28455978**	**28455978**	**28455978**	**28456076**	**28455978**	**28455978**	**28455978**	**28455978**	**28455978**	**341471863**	**366270516**	**377034760**
Executive and council		329032	329019	329019	329019	329019	329019	329080	329019	329019	329019	329019	329019	3948302	4122574	4304559
Finance and administration		28126975	28126959	28126959	28126959	28126959	28126959	28126996	28126959	28126959	28126959	28126959	28126959	337523561	362147942	372730201
Internal audit		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community and public safety		**750260**	**750260**	**750260**	**750260**	**750260**	**750260**	**750305**	**750260**	**750260**	**750260**	**750260**	**750260**	**9003165**	**9408307**	**9831681**
Community and social services		18045	18045	18045	18045	18045	18045	18078	18045	18045	18045	18045	18045	216573	226317	236502
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public safety		732215	732215	732215	732215	732215	732215	732227	732215	732215	732215	732215	732215	8786592	9181990	9595179
Housing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services		**135115**	**135115**	**135115**	**135115**	**135115**	**135115**	**135157**	**135115**	**135115**	**135115**	**135115**	**135115**	**1621422**	**1684655**	**1750359**
Planning and development		76941	76941	76941	76941	76941	76941	76974	76941	76941	76941	76941	76941	923325	959333	996748
Road transport		58174	58174	58174	58174	58174	58174	58183	58174	58174	58174	58174	58174	698097	725322	753611
Environmental protection		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trading services		**32089494**	**32089458**	**32089458**	**32089458**	**32089458**	**32089458**	**32089526**	**32089458**	**32089458**	**32089458**	**32089458**	**32089458**	**385073600**	**420587009**	**427387438**
Energy sources		22976403	22976386	22976386	22976386	22976386	22976386	22976425	22976386	22976386	22976386	22976386	22976386	275716688	270936140	279534652
Water management		4668285	4668281	4668281	4668281	4668281	4668281	4668298	4668281	4668281	4668281	4668281	4668281	56019393	95364149	91306114
Waste water management		2445650	2445645	2445645	2445645	2445645	2445645	2445664	2445645	2445645	2445645	2445645	2445645	29347764	30492326	31681528
Waste management		1999156	1999146	1999146	1999146	1999146	1999146	1999139	1999146	1999146	1999146	1999146	1999146	23989755	23794394	24865144
Other		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Revenue - Functional		**61430876**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**61431064**	**61430811**	**61430811**	**61430811**	**61430811**	**61430811**	**737170050**	**797950487**	**816004238**

Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

c. **The monthly projections for capital expenditure by vote is included below :**

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
			84831202	84831202	84831202	84831202	84831202	84831621	84831202	84831202	84831202	84831202				
Expenditure - Functional																
Governance and administration		**16778253**	**16778037**	**16778037**	**16778037**	**16778037**	**16778037**	**16779349**	**16778037**	**16778037**	**16778037**	**16778037**	**16778033**	**201337968**	**237568550**	**229315884**
Executive and council		6419392	6419248	6419248	6419248	6419248	6419248	6419883	6419248	6419248	6419248	6419248	6419250	77031757	113217329	99604164
Finance and administration		10192089	10192025	10192025	10192025	10192025	10192025	10192693	10192025	10192025	10192025	10192025	10192019	122305026	121491557	126802056
Internal audit		166772	166764	166764	166764	166764	166764	166773	166764	166764	166764	166764	166764	2001185	2859664	2909664
Community and public safety		**5051346**	**5051255**	**5051255**	**5051255**	**5051255**	**5051255**	**5051831**	**5051255**	**5051255**	**5051255**	**5051255**	**5051251**	**60615723**	**53407083**	**56347371**
Community and social services		2460002	2460002	2460002	2460002	2460002	2460002	2460335	2460002	2460002	2460002	2460002	2459998	29520353	25857702	27268345
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Public safety		2238823	2238823	2238823	2238823	2238823	2238823	2239066	2238823	2238823	2238823	2238823	2238823	26866119	23088413	24372684
Housing		352521	352430	352430	352430	352430	352430	352430	352430	352430	352430	352430	352430	4229251	4460967	4706341
Health		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services		**6225310**	**6225249**	**6225249**	**6225249**	**6225249**	**6225249**	**6225738**	**6225249**	**6225249**	**6225249**	**6225249**	**6225246**	**74703535**	**77169836**	**83013553**
Planning and development		1335434	1335386	1335386	1335386	1335386	1335386	1335762	1335386	1335386	1335386	1335386	1335386	16025056	15998079	16792715
Road transport		4889876	4889863	4889863	4889863	4889863	4889863	4889976	4889863	4889863	4889863	4889863	4889860	58678479	61171757	66220838
Environmental protection		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trading services		**27204686**	**27204619**	**27204619**	**27204619**	**27204619**	**27204619**	**27205148**	**27204619**	**27204619**	**27204619**	**27204619**	**27204614**	**326456019**	**329142024**	**347884604**
Energy sources		15775148	15775112	15775112	15775112	15775112	15775112	15775237	15775112	15775112	15775112	15775112	15775112	189301505	185286278	199205067
Water management		6996398	6996383	6996383	6996383	6996383	6996383	6996523	6996383	6996383	6996383	6996383	6996378	83956746	87997347	92360408
Waste water management		2685463	2685456	2685456	2685456	2685456	2685456	2685576	2685456	2685456	2685456	2685456	2685456	32225599	33771105	33056869
Waste management		1747677	1747668	1747668	1747668	1747668	1747668	1747812	1747668	1747668	1747668	1747668	1747668	20972169	22087294	23262260
Other		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditure - Functional		**55259595**	**55259160**	**55259160**	**55259160**	**55259160**	**55259160**	**55262066**	**55259160**	**55259160**	**55259160**	**55259160**	**55259144**	**663113245**	**697287493**	**716561412**
Surplus/(Deficit) before assoc.		**6171281**	**6171651**	**6171651**	**6171651**	**6171651**	**6171651**	**6168998**	**6171651**	**6171651**	**6171651**	**6171651**	**6171667**	**74056805**	**100662994**	**99442826**
Share of surplus/ (deficit) of associate		6171405	6171400	6171400	6171400	6171400	6171400	6171400	6171400	6171400	6171400	6171400	-67885405	0	0	0
Surplus/(Deficit)	1	**12342686**	**12343051**	**12343051**	**12343051**	**12343051**	**12343051**	**12340398**	**12343051**	**12343051**	**12343051**	**12343051**	**-61713738**	**74056805**	**100662994**	**99442826**

Supporting Table SA27 Consolidated budgeted monthly expenditure (standard classification)

Table SA28 Budgeted monthly capital expenditure (municipal vote)

Choose name from list - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - Office of Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Social Service		2385249	2385238	2385238	2385238	2385238	2385238	2385238	2385238	2385238	2385238	2385238	2385238	28622867	0	0
Vote 5 - Technical and Engineering Services		2208337	2208333	2208333	2208333	2208333	2208333	2208333	2208333	2208333	2208333	2208333	2208333	26500000	12000000	10500000
Vote 6 - Property, Planning & Development		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - Office of the Mayor/Strategic Office		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital multi-year expenditure sub-total	2	**4593586**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**4593571**	**55122867**	**12000000**	**10500000**
Single-year expenditure ***to be appropriated***																
Vote 1 - Office of Municipal Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - Budget and Treasury		41674	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500000	0	0
Vote 3 - Corporate Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 4 - Social Service		41674	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500000	0	1
Vote 5 - Technical and Engineering Services		2213255	2213198	2213198	2213198	2213198	2213198	2213198	2213198	2213198	2213198	2213198	2213198	26558433	47112400	49140652
Vote 6 - Property, Planning & Development		743761	743749	743749	743749	743749	743749	743749	743749	743749	743749	743749	743749	8925000	0	0
Vote 7 - Office of the Mayor/Strategic Office		116674	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666	1400000	0	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital single-year expenditure sub-total	2	**3157038**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**3156945**	**37883433**	**47112400**	**49140653**
Total Capital Expenditure	2	**7750624**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**93006300**	**59112400**	**59640653**

Supporting Table SA28 Consolidated budget monthly capital expenditure (municipal vote)

d. **The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:**

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		**158348**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**158332**	**1900000**	**0**	**0**
Executive and council		116674	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666	1400000	0	0
Finance and administration		41674	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500000	0	0
Internal audit		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community and public safety		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Community and social services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public safety		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services		**1098783**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**1098747**	**13185000**	**0**	**0**
Planning and development		743761	743749	743749	743749	743749	743749	743749	743749	743749	743749	743749	743749	8925000	0	0
Road transport		355022	354998	354998	354998	354998	354998	354998	354998	354998	354998	354998	354998	4260000	0	0
Environmental protection		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trading services		**6493493**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**6493437**	**77921300**	**59112400**	**59640653**
Energy sources		3814126	3814106	3814106	3814106	3814106	3814106	3814106	3814106	3814106	3814106	3814106	3814106	45769292	12000000	10500000
Water management		0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Waste water management		252444	252427	252427	252427	252427	252427	252427	252427	252427	252427	252427	252427	3029141	47112400	49140651
Waste management		2426923	2426904	2426904	2426904	2426904	2426904	2426904	2426904	2426904	2426904	2426904	2426904	29122867	0	1
Other		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Capital Expenditure - Functional	2	**7750624**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**93006300**	**59112400**	**59640653**
Funded by:																
National Government		5851134	5851106	5851106	5851106	5851106	5851106	5851106	5851106	5851106	5851106	5851106	**5851106**	**70213300**	**59112400**	**59640650**
Provincial Government		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
District Municipality		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognised - capital		**5851134**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**5851106**	**70213300**	**59112400**	**59640650**
Borrowing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internally generated funds		1899490	1899410	1899410	1899410	1899410	1899410	1899410	1899410	1899410	1899410	1899410	1899410	22793000	0	3
Total Capital Funding		**7750624**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	**7750516**	7750516	7750516	93006300	59112400	59640653

Supporting Table SA29 Budgeted monthly capital expenditure (functional classification

CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

Table SA30 Budgeted monthly cash flow

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source													1		
Property rates	5077916	5077916	5077916	5077916	5077916	5077916	5077916	5077916	5077916	5077916	5077916	5077918	60934994	63677069	63677069
Service charges - electricity revenue	23295583	23295583	23295583	23295583	23295583	23295583	23295583	23295583	23295583	23295583	23295583	23295582	279546995	292388614	292388614
Service charges - water revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Service charges - sanitation revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Service charges - refuse revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650		39307794	41552872	41552872
Rental of facilities and equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Interest earned - external investments	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Interest earned - outstanding debtors	305705	305705	305705	305705	305705	305705	305705	305705	305705	305705	305705	305706	3668461	3833541	3833541
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and Subsidies - Operational	15543417	15543417	15543417	15543417	15543417	15543417	15543417	15543417	15543417	15543417	15543417	15543413	186521000	205437555	205437555
Other revenue	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275650	3275644	39307794	41552872	41552872
Cash Receipts by Source	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498271**	**47498263**	**569979244**	**606889660**	**606889660**

LIM362 Lephalale - Supporting Table SA30 Budgeted monthly cash flow

Table SA30 Budgeted monthly cash flow

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	8092667	8092667	8092667	8092667	8092667	8092667	8092667	8092667	8092667	8092667	8092667	8092663	97112000	92771452	92771452
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds on Disposal of Fixed and Intangible Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Short term loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Borrowing long term/refinancing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Increase (decrease) in consumer deposits	0	0	0	0	0	0	0	0	0	0	0	-2	-2	-2	-1
Decrease (increase) in non-current receivables	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1
Total Cash Receipts by Source	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590938**	**55590924**	**667091242**	**699661110**	**699661110**
Cash Payments by Type															
Employee related costs	20046001	20045993	20045993	20045993	20045993	20045993	20045993	20045993	20045993	20045993	20045993	20045993	240551924	250042724	262972435
Remuneration of councillors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance charges	1601113	1601107	1601107	1601107	1601107	1601107	1601107	1601107	1601107	1601107	1601107	1601110	19213293	19962690	20741588
Bulk purchases - electricity	12387415	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	12387407	148648892	144208667	154160271
Acquisitions - water & other inventory	1929489	1929484	1929484	1929484	1929484	1929484	1929484	1929484	1929484	1929484	1929484	1929484	23153813	20935461	24183812
	0	0	0	0	0	0	0	0	0	0	0		0	0	0
Contracted services	4663837	4663833	4663833	4663833	4663833	4663833	4663833	4663833	4663833	4663833	4663833	4663833	55966000	58213000	60740000
Transfers and grants - other municipalities	62357	62350	62350	62350	62350	62350	62350	62350	62350	62350	62350	62350	748207	786723	826344
Transfers and grants - other	19056	19056	19056	19056	19056	19056	19056	19056	19056	19056	19056	19056	228672	228672	228672
Other expenditure	5692903	5692892	5692892	5692892	5692892	5692892	5692892	5692892	5692892	5692892	5692892	5692891	68314714	72451401	72135055
Cash Payments by Type	**46402171**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402122**	**46402124**	**556825515**	**566829338**	**595988177**
Other Cash Flows/Payments by Type															
Capital assets	7750525	7750525	7750525	7750525	7750525	7750525	7750525	7750525	7750525	7750525	7750525	7750525	93006300	59112400	59640653
Repayment of borrowing	1588246	1588246	1588246	1588246	1588246	1588246	1588246	1588246	1588246	1588246	1588246	1588244	19058950	19058950	19058950
Other Cash Flows/Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Cash Payments by Type	**55740942**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**55740893**	**668890765**	**645000688**	**674687780**
NET INCREASE/(DECREASE) IN CASH HELD	**-150004**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149955**	**-149969**	**-1799523**	**54660422**	**24973330**
Cash/cash equivalents at the month/year begin:	148564268	148414264	148264309	148114354	147964399	147814444	147664489	147514534	147364579	147214624	147064669	146914714	148564268	146764745	201425167
Cash/cash equivalents at the month/year end:	148414264	148264309	148114354	147964399	147814444	147664489	147514534	147364579	147214624	147064669	146914714	146764745	146764745	201425167	226398497

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.
The information on the service delivery indicators will used to measure performance for all directorates and the portfolio of evidence is required to prove the submitted performance, where POE is not provided there will be no scores allocated.
Additional to the mentioned documents to be supplied as evidence on projects where assets are acquired, are the following generic documents, Purchase orders, Invoices /Delivery note for the acquired asset.

9.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The Objectives and Strategies for the Office of the Municipal Manager identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Anti-corruption	Responsible, accountable, effective, and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behaviour through deterrence, prevention, and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Audit Committee	Responsible, accountable, effective, and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management, and Internal controls. Respond to all issues raised by AG and give recommendations to council.	AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance, and professionalism	Ensure clean audit results from 2020 onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance, and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less that quarterly) to render required support.	RMC to meet as often as possible (no less that quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	
Internal Audit	Improve functionality, performance, and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in	Develop risk based strategic and operational audit plan. Assist Management in addressing all	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	ShortTerm Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	
Risk Management	Improve functionality, performance, and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.

The high-level indicators and targets for the Office of Municipal Manager are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M_24	Number of fraud and corruption cases referred for investigation YTD* (cumulative)	Count number of fraud and corruption cases referred for investigation by risk unit YTD*	#	Lep_MRisk	0	0	0	0	0	0	0	OPEX	Investigation Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N/A	M-0024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption YTD (cumulative)	Count the Number of Risk Management Policies and Strategies Reviewed and send to council YTD	#	Lep_MRisk	3	N/A	N/A	N/A	3	3	3	OPEX	Council Resolution Approved copy of policy/strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_0001	Number of fraud and corruption awareness conducted YTD*	Count number of fraud and corruption awareness conducted YTD*	#	Lep_MRi	1	N/A	N/A	1	N/A	1	1	OPEX	Invitation, Attendance register & Presentation

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Risk Management						sk									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_0002	Number of Risk registers developed and monitored per quarter YTD (cumulative)	Count number of risk registers developed and monitored quarterly YTD	#	Lep_MRisk	6	6	6	6	6	6	6	OPEX	Risk registers (Strategic, Operational, Fraud, Project, ICT)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_0003	Number of Risk Committee Meeting facilitated and held per quarter YTD (cumulative)	Count number of Risk Committee Meetings facilitated and held per quarter YTD	#	Lep_MRisk	5	1	2	3	4	4	4	150000	Invitation, Minutes& attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_648	Number of Audit committee meetings held YTD* (cumulative)	Count the Number of Audit committee meetings held YTD*	#	Lep_MIA	8	1	2	3	4	4	4	250000	Invitation, Minutes and attendance register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_0004	Number of Audit committee Report served to Council YTD* (cumulative)	Count the Number of Audit committee Report served to Council YTD*	#	Lep_MIA	6	1	2	3	4	4	4	OPEX	Audit Committee Report submitted to Council
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_0005	Number of AG Action Plan developed and monitored YTD	Number of AG Action Plan developed and monitored YTD	#	Lep_MIA	1	1	1	1	1	1	1	OPEX	AG Action Plan
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_652	Percentage of audit reviews conducted per quarter	Count the Number of audit reviews conducted per quarter and divide it by the total planned per quarter	%	Lep_MIA	70%	70%	80%	80%	80%	80%	90%	OPEX	Audit Plan Internal Audit Reports

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	N/A	M_0006	Number of internal audit Action Plan developed and monitored YTD	Count the Number of internal audit Action Plan developed and monitored YTD resolved YTD	#	Lep_MIA	1	1	1	1	1	1	1	OPEX	Internal Audit Action Plan/Query Register served at Audit Committee during the quarter
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_068	Number of Internal Audit Quarterly Reports submitted Audit committee YTD* (cumulative)	Count the Number of Internal Audit Quarterly Reports submitted Audit committee YTD*	#	Lep_MIA	4	1	2	3	4	4	4	OPEX	Internal Audit quarterly Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_650	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	Lep-CFO	0	N/A	1	N/A	N/A	1	1	OPEX	Audit report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Auditor General															
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M_706	Number of safety and security meetings held per quarter YTD (cumulative)	Count the Number of safety and security meeting held per quarter YTD	#	Lep-MMsecurity	3	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M_067	Number of safety and security audits conducted per quarter, YTD (cumulative)	Count the Number of safety and security audits conducted per quarter, YTD	#	Lep-MMsecurity	0	1	2	3	4	4	4	OPEX	Security Survey sheets Security Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved YTD. (cumulative)	Divide the number AG queries resolved by number of queries raised YTD and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_28	Percentage of Performance and Audit Committees resolutions implemented per quarter.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep__MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	Lep__RiskOfficer	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter, YTD (cumulative)	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Lep_MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Madd-min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lep_MCom	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published Report received form SITA

9.2. STRATEGIC SUPPORT SERVICES - VOTE 7

The objectives and strategies for the office of the Strategic Services Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective, and efficient corporate governance.	Informed and engaged stakeholders.	Regular community updates through variety of communication platforms. Update website on a regular basis with regards to Municipal activities. Publication of quarterly newsletters Review communication strategy annually or when the need arises (Disaster, e.g Covid-19). Engage network providers to ensure that communities have access to broadband.	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Review communication strategy annually or when the need arises (Disaster) Ensure that all communities have easy access to broadband. Publication of quarterly newsletters
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that	Credible IDP aligned with the NDP, LDP	Development of strategic plans with	Development of strategic plans with long term vision in mind.	Development of strategic plans with long term vision in mind.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
		drives budget process.	and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Implement the IDP process plan without fail. Project prioritization in line with NDP and District Development Model. Innovative strategic planning – IDP to inform the budget. Capacitate IDP unit with Researcher.	long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.
Performance Management	Improve functionality, performance, and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through implementation of integrated performance management. Provide timely, accurate and validated data for reporting and	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			obtaining unqualified audit opinion. Automation of the PMS System. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	employees and capacitate the PMS unit. Annual review of PMS Policy.	Annual review of PMS Policy	Annual review of PMS Policy
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government.	Development and implementation of public participation policy. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Development and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	public participation policy. Usage of different platforms to reach out to the public/community.		
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people living with disabilities, women & children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDs Council Committees	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes. Implementation of HIV/AIDS multi-sectoral implementation plan.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programmes

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Establishment of Ward Committees. Develop Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	To have fully functional ward committees. Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	Training of ward councillors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Review of Ward Committee policy . Provision of secretariat to all ward committee meetings and quarterly reports to Council.
LED	Employment opportunities	Job creation	Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners. Review and implement LED Strategy and the plan.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and beneficiation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Annual summit event for sustainability of investment	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmers, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			the street trading by-law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact			
LED	Create a conducive environment for business to invest and prosper.	SMME Development	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and trainings. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by-law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact.	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	Increasing tourists visiting Lephalale	Tourism Development	Coordinate business and enterprise exhibitions. Capacitate Tourism office. Assist in promoting and marketing hand craft merchandise from SMMEs. Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Development of Feedlot for cattle farmers in Rooigoud farm Support and assist SMME in Crop Farming.	Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.	recommended in the EIA report.	
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	Construction of Witpoort Farmers production Support Unit.	Construction of Witpoort Farmers production Support Unit.	Develop Heavy Industrial Area at extension 50 through private public partnerships	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Strategic Support Services Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_322	Number of HIV/Aids campaigns/ meetings held YTD*(cumulative)	Count the Number of HIV/Aids campaigns/ meetings held YTD*	#	Lep_ MPP	3	1	2	3	4	4	5	OPEX	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_641	Number of special programs awareness campaigns/ meetings held YTD*(cumulative)	Count the Number of special programs awareness campaigns/ meetings held YTD*	#	Lep_ MPP	11	3	6	9	12	12	12	OPEX	Invitations, Agenda and attendance registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N/A	Mcjg_335	Number of media releases shared with media groups YTD*(cumulative)	Count the Number of media releases shared with media groups YTD*	#	Lep_ Com	19	5	10	15	20	20	20	OPEX	Copy of emails shared with the media groups

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lep_ MCom	100%	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications , Screenshots of the website published. Report received form SITA
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N/A	M_262	Number of IDP Rep forums meetings successfully held YTD*(cumulative)	Count the Number of IDP Rep forums meetings successfully held YTD*	#	Lep_ MIDP	3	1	2	3	4	4	4	650000	Invitations, Agenda and Attendance Registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N/A	M_325	Number of IDP road shows successfully held YTD*(cumulative)	Count the Number of IDP road shows successfully held YTD*	#	Lep_ MIDP	3	N/A	N/A	N/A	3	3	3	650000	Invitations, Attendance Register Register of community needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N/A	M_657	Percentage of IDP credibility rating by MEC in Financial Year YTD*	Percentage of MEC IDP credibility rating (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible) YTD*	%	Lep_ MIDP	100%	N/A	N/A	N/A	100%	100%	100%	OPEX	MECs credibility report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N/A	M_658	Final IDP approved by Council by end May YTD*	Final IDP approved by Council by end May YTD*	#	Lep_ MIDP	1	N/A	N/A	N/A	1	1	1	OPEX	Process Plan Copy of Council resolution Copy of approved IDP Proof that it was published within prescribed timeframe
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_06	Final Annual Report approved by Council by end of March YTD*	Final Annual Report of previous financial year approved by Council YTD	#	Lep_ PMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_09	Draft Annual Reports tabled to Council by 31st of January YTD*	Draft Annual Reports tabled to Council by 31st January YTD*	#	Lep_ PMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_43	SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	#	Lep_ PMS	1	N/A	N/A	N/A	1	1	1	OPEX	Process plan Copy of Final SDBIP Proof that it was approved/signed within the prescribed time
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_48	Annual Performance Report submitted to auditor general by	Annual Performance Report submitted to auditor general by	#	Lep_ PMS	1	1	N/A	N/A	N/A	1	1	OPEX	Process plan Copy of APR Proof of submission to AG

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Performance Management			August 30th YTD	August 30th YTD											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_315	Number of quarterly performance assessments performed YTD*(cumulative)	Count the Number of performance assessments performed YTD*	#	Lep_PMS	4	1	2	3	4	4	4	OPEX	Copies of Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_40	Number of Quarterly Performance Reports submitted to Audit Committee YTD*(cumulative)	Count the Number of Quarterly Performance Reports submitted to Audit Committee YTD*	#	Lep_PMS	4	1	2	3	4	4	4	OPEX	Signed quarterly reports submitted to Audit Committee

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N/A	M_44	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January YTD*(cumulative)	Count the Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to Council by 31st January YTD*	#	Lep_ PMS	1	N/A	N/A	1	N/A	1	1	OPEX	Council resolution, Mid-Year Report.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_651	Number of Unqualified Performance Opinion per annum YTD*	Count the Number of Unqualified Performance Opinion for a Financial Year YTD*	#	Lep_ MIA	1	N/A	1	1	1	1	1	OPEX	AG Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	N/A	M_208	Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings YTD	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings YTD	#	Lep_ MPP	13	15	15	15	15	15	15	OPEX	Minutes of the meetings held, attendance register, schedule of meetings
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M_688	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD*(cumulative)	Count the Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	#	Lep- MLED	75	200	400	640	840	840	1000	OPEX	List of beneficiaries Contracts/ID Numbers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M_51	Number of workshops on training of SMMEs conducted by 30 June 2022	Count the number of training workshops on SMMEs conducted by 30 June 2022	#	MLED	0	N/A	1	N/A	1	2	2		Invitations, Attendance register and Agenda
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N/A	M_695	Number of workshops/trainings conducted for street traders by 30 June 2022	Number of workshops/trainings conducted	#	Lep- MLED	0	N/A	N/A	N/A	1	1	1	**OPEX**	Invitations, Presentation and attendance register
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\	N/A	M_696	Number of meetings held with strategic partners on SLP/ CSI	Count the Number of meetings held with strategic partners on SLP/ CSI YTD	#	Lep-MLED	4	2	4	6	8	8	8	OPEX	Invitations Minutes Agenda & Attendance registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Marketing and Branding			YTD*(cumulative)												
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N/A	M-696A	Number of investment summits/ promotions implemented by 30 June 2022	Count the number of investment summits/ promotions implemented by June 30 2022	#	Lep-MLED	0	N/A	N/A	N/A	1	1	1	OPEX	Attendance register, Notices or Invitations
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Auditor General				and multiply by 100.											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep_MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	Lep_Risk Officer	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\	N/A	M_6	Percentage of Implementat	Number of council resolutions	%	Lep_MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Responsible, accountable, effective and efficient corporate governance\ Audit Committee		91	ion of council resolutions per quarter	issued per quarter that were implemented /the number of resolutions issued per quarter and multiply by 100											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Mad-min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP

9.3. DEVELOPMENT PLANNING – VOTE 6

The objectives and strategies for the Development Planning Directorate identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulations. Develop bylaws policy. Monitor the building plan approval. Standing court interdict	Continuous implementation of effective regulatory framework for building plan approvals. Improve on law enforcement as per NBR and land use management requirements. Continuous application and enforcement of compliance on NBR laws.	Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed NBR,	Continuously enforcement of the building regulations. Continuously enforce and apply compliance on NBR regulations and ensures that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city.
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2024 for revenue generation.	To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.
Development Planning. HS	Sustainable integrated urban development	Land availability for development.	Formalize new extensions in rural settlements. Conducting consumer education	To facilitate sustainable rural settlements by 2024. Register beneficiaries in housing need register (NHNR).	Formalize rural settlements and develop comprehensive infrastructure.	Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling	Sustainable integrated rural development.	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR..	Collection of housing needs and to provide the information to Coghsta for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning	Sustainable human settlements.	Socio economic surveys Informal Settlement	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR..	Collection of housing needs and to provide the information to Coghsta for allocation of housing units.	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Orderly land use Sustainable and Integrated GIS system	Enforcement of MLUS. Review SDF in line with SPLUMA (DDM) Manual GIS operations (data collection, analysis).	Review MLUS Have an automated, fully integrated GIS System by 2024.	Ensure responsible land use and sustainable integrated human settlements. Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF. (IS). GIS System maintenance.	Coordination of spatial planning and responsive land use.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Development Planning Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	M_186	Percentage of Housing enquiries attended to monthly, YTD. (cumulative)	Calculate the percentage of queries attended to per quarter	%	MHS	100%	100%	100%	100%	100%	100%	100%	OPEX	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys			percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Calculate the percentage of housing beneficiaries identified and captured in the NHNR.	%	MHS	0	100%	100%	100%	100%	100%	100%		
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys			Number of consumer Education conducted per quarter. (Non-cumulative)	Calculate the number of Consumer Education conducted per quarter.	#	MHS	0	1	1(2)	1 (3)	1 (4)	4	4		

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys			Number of Socio Economic Survey conducted per quarter (Non-cumulative)	Calculate the number of Socio Economic Survey conducted per quarter.	#	MHS	0	1	1(2)	1 (3)	1 (4)	4	4	OPEX	
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP7	LM_1	Acquisition and Development of 6,5 hectares Land for integrated human Settlements	Quarterly Report and Project Monitoring	%	MHS	0	Land identification	Negotiations	Purchasing of land	Transfer and registration of the land	100%	100%	5 425 000	Pictures, map of the land, Agenda, Attendance register, agreement between the seller and Municipality, transfer documents/ title deed
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate	N/A	M_114	Average turnaround time of building contraventions detected and	Count the Number of contraventions detected and attended to	#	MBC	4 working days	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days	OPEX	Copies of notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
land for development\ Building Plans Administration and Inspectorate			attended to, within 5 working day. (Non-cumulative)	within 5 working day.											
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N/A	M_759	Average turnaround time for assessment of building plans. (Non-cumulative)	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	#workingdays	MBC	27 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M759A	Percentage of Building control contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Calculate the percentage of Building control contraventions referred to legal, divide by contraventions issued.	%	MBC	0	100%	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first	N/A	M_7	Average turnaround time (weeks) for	Count the number of weeks from applications	#we	MLU	10 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Assessment Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
and second economies and provide adequate land for development\ Land use		60	assessment and finalization of land use and development applications from the date of receipt as delegated to the Executive Manager per quarter. (Non-cumulative)	of land use and development from time of receipt until consideration by the delegated official per quarter	eks										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_755	Average turnaround time (weeks) for assessment and finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (Non-cumulative)	Count the number of weeks from receipt of applications for land development and land use received until consideration by the Municipal Planning Tribunal.	#weeks	MLU	0 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Tribunal Resolution letter/s

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_761	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non-cumulative)	Count the number of detections from land use contraventions until notices or directives have been issued, for each contravention and calculate the average days.	#weeks	MLU	2,3 working days,	5 working day	5 working day	5 working day	5 working day	5 working days	5 working days	OPEX	Copies of Notices issued
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M761A	Percentage of Land use contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Calculate the percentage of Land use contraventions referred to legal, divide by contraventions issued.	%	MLU	0	100%	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	GG-001	Number of properties identified and verified in line with Land use activities per quarter. (Non-cumulative)	Count the Number of properties identified and verified in with Land use activities per quarter	#	GIS	0	30	30	30	30	120	120	OPEX	Property Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	GG-002	Number of the Municipal Spatial Development Framework compiled and approved by Council YTD	Count the Number of the SDF compiled and approved by Council YTD	%	GIS	1	N/A	N/A	N/A	1	1	1	OPEX	SDF Document
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Auditor General															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented. (Non-cumulative)	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep_MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks	%	Lep_Ri	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Risk Management				for department and multiply by 100.		sk									
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter. (Non-cumulative)	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Lep_MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	LepMadmin	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_654	Percentage of required Legislated Publications published on Municipal website	Divide the number of legislated documents placed on the Municipal	%	Lep	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Communication			from each directorate per quarter	website within the prescribed time against the number received from each directorate per quarter											website published. Report received form SITA.

The abovementioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

9.4. CORPORATE AND SUPPORT SERVICES – VOTE 3

The objectives and strategies for the Corporate Support Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.	Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 by 1st July 2022 and all level 3-4 by 1st July 2023. Provide training to executive, divisional managers, and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2022. Arrange change management sessions by June 2022. Review HR recruitment policy annually. To appoint people who can build and manage a city. Conclude and implement Job Evaluation by December 2022. Arrange Annual Team Building sessions yearly.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city. Acquisition of a HR information system.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city.
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	Ensure running of Municipal ICT information systems, applications, servers, and computer network. Offer support to Municipal computer users.	Implement IT Governance framework phase 3 deliverables by 2022/23. Capacitate IT unit with more support staff.	Continuously capacitate the unit and upgrade electronic systems and hardware. Implement IT Governance framework phase2 and 3	Continuously capacitate the unit and upgrade electronic systems and hardware.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implementation of the MSCOA ICT assessment report (procurement of software and hardware).			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Reduce grievances, disputes, and locally initiated labour action. Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues. Arrange annual labour relations workshop for officials on management positions. Hold regular LLF meetings.	Conclude the Essential Services Agreement by end of June 2022. Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Managers, divisional heads, and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Enforcing discipline. Application of disciplinary procedures and actions.	Implementation of EAP Policy Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily Enforcing discipline. Application of disciplinary procedures and actions. Annual team building sessions.
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well-balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms.	Implementation of EAP Policy Implementation of EAP Policy. Arrange annual team building sessions.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness programme.	Development and implement change management strategy.		
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable,	Improved and informed	Ensure safe keeping of council	Induct new employee on archiving processes.	Implementation of the MunAdmin	Fully fledged integrated and automated

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Effective and Efficient Corporate Governance	decision making.	documentation at all times. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	electronic system in phases.	information and archiving system.
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Corporate Support Services Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	N/A	M_404	Number of people from employment equity groups employed in the three highest levels of management YTD* (cumulative)	Count the Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of the municipal organizational structure YTD.	#	Lep_ MHR	**30**	26	27	28	28	28	31	OPEX	Updated organizational structure and / appointment letters for the quarter
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M_672	Number of EAP workshops conducted per quarter YTD	Count the Number of EAP workshops conducted per quarter YTD	#	Lep_ MHR	0	2	4	6	8	8	10	OPEX,	Signed workshop schedule memo by MM, presentation, and Workshop attendance register.

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
pKPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M_673	Number of EAP policies Developed/ Reviewed and approved by Council YTD	Count the Number of EAP policies Developed/ Reviewed and approved by Council YTD	#	Lep_ MHR	**4**	N/A	N/A	N/A	4	4	4	OPEX	Approved policy document. Council resolution
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M_678	Number of LLF meetings held YTD* (cumulative)	Count the Number of LLF meetings held YTD	#	Lep_MHR	4	3	5	5	6	6	10	OPEX	Invite, attendance register, year schedule, resolution register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M-678A	Percentage of LLF resolutions implemented per quarter	Divide the number LLF resolutions implemented by the number of LLF resolutions taken and multiply by100.	%	M-HR	0 (new)	80	80	80	80	80	80	OPEX	Resolution register
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	N/A	M_680	Number of OHS audits conducted by June 2022	Count the Number of OHS audits conducted	#	Lep_ MHR	1	N/A	N/A	N/A	1	1	1	OPEX	Quarterly audit reports (observation sheets and contractors inspection checklists) signed off by EMCSSS,
KPA5: Transformation and Organisational Development\	N/A	M_212	Percentage of total municipality's budget spent on	Percentage of R-value municipality's (salary bill) budget spent	%	Lep_ MHR	0,84%	0,25%	0.50%	0.75%	1%	1%	1%	1 400 000	Quarterly training register, budget statement

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Improve functionality, performance, and professionalism\ Training and Development			implementing its workplace skills plan YTD* (cumulative)	YTD on implementing its workplace skills plan / R-value R-value municipality's (salary bill) budget spent YTD as %											Acknowledgement letter of submitted WSP, training Register and Budget Statement Expenditure Report
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N/A	M_18	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency requirements YTD* (cumulative)	Divide the number of staff enrolled by number of staff appointed YTD	#	Lep_ MHR	83%	100%	100%	100%	100%	100%	100%	OPEX	MFMP proof of enrolment
KPA5: Transformation and Organisational	N/A	M-00	Percentage of vacancy rate YTD (cumulative)	Number of vacant positions divide by total number of	%	Lep -MHR	10%	N/A	8%	7%	6%	6%	6%	OPEX	Appointment letters and / updated

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Development\ Improve functionality, performance, and professionalism\ Training and Development.		32		positions budgeted on the organisational structure YTD											organisational structure Summary report of the vacancy Rate percentage
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N/A	M_21	Percentage of municipal personnel budget spent YTD* (cumulative)	Divide the actual value spent on personnel remunerations by Total Budget for the Year YTD	%	Lep_ MHR	91%	23%	46%	72%	94%	94%	100%	OPEX	Report from BTO Percentage of municipal personnel budget spent (signed off by BTO and EMCSSS)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N/A	M_136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days	Number of Service Level Agreements (SLAs) drafted /or reviewed within 7 working days of receipt of notice	%	Lep-MLegal	100%	100%	100%	100%	100%	100%	100%	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion.

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
corporate governance\ Legal Services			of receipt of notice of appointment from Municipal Manager YTD*	of appointment from Municipal Manager YTD divided by Number of notice of appointment received from Municipal manager YTD											Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N/A	M_653A	Number of By-laws Gazette by end of Financial Year. YTD	Count the number of By-laws Gazette in the State paper. YTD	#	Lep-MLegal	0	N/A	N/A	N/A	1	1	2	OPEX	Copy of a gazetted by-law
KPA6: Good Governance and Public Participation\ Responsible,	N/A	M_655	Number of Council meetings held YTD*(cumulative)	Count the Number of Council meetings held YTD	#	Lep-Madmin	16	1	2	5	8	8	8	OPEX	Invitations. Attendance register,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
accountable, effective, and efficient corporate governance\ Governance and Administration															Meeting Schedule/Calendar Invitations Minutes/Resolution Register Attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M_135	Number of ICT related policies and plans Developed/ Reviewed and adopted by Council YTD*	Count the Number of ICT related policies and plans Developed/ Reviewed and adopted by Council YTD	#	Lep- MIT	13	N/A	N/A	N/A	13	13	13	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M-034	Number of ICT Steering committee meetings held YTD (cumulative)	Count the number of ICT Steering committee meetings held YTD	#	Lep- MIT	3	1	2	3	4	4	4	OPEX	Invitations, minutes, attendance registers, resolution register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ IT and Support															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M0034A	Percentage of ICT Steering Committee resolutions implemented per quarter	Divide the number ICT Steering committee resolutions implemented by the number of ICT resolutions taken by Council and multiply by100.	%	M-ICT	0	80	80	80	80	80	80	OPEX	ICT Steering committee resolution register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Mad-min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep_MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\	N/A	M_6	Percentage of risks resolved within timeframe as	Divide the number risks identified resolved or mitigated by the	%	Lep_Risk Officer	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Responsible, accountable, effective and efficient corporate governance\ Risk Management		67	specified in the risk register YTD (cumulative)	total number of risks for department and multiply by 100.											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolution issued per quarter and multiply by 100	%	Lep MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the	%	Lep_ EMDP	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published;

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Communication			directorate per quarter	number received from each directorate per quarter											Report received form SITA

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

9.5. BUDGET AND TREASURY OFFICE – VOTE 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks.	Prepare, implement, and monitor credible and funded budgets. Implementing effective cost management accounting system /tool (cost reflective tariffs). Timely and accurate capturing, transacting, and reporting of budget in the EMS system. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during and specifications for budgeting processes. Prepare and submit Monthly and quarterly reporting and upload of GO Muni Portal and municipal Website. Compile credible AFS and interim financials. Full Implementation of MSCOA (Municipal	Implement proper cost management system. Increase capacity of B&R division to realise effective cost account management.	To redefine and implement credible cost accounting systems.	To have a cost management automated system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Standard Chart of Accounts).			
Revenue management	Enhance revenue and financial management	Increased revenue.	Increase own revenue through full implementation of credit control and debt collection policy Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity. Setting of cost reflective tariffs to recover full cost of rendering services Quarterly Reconciliation of valuation roll and take corrective action of exceptions Monthly billing recons to Improve on billing accuracy and timeous resolving of customers queries Ensure accessibility to conditional and unconditional grants .	Application of Electricity Licences at the new areas. Improve on billing accuracy. Creating community awareness. Increase revenue base.	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements Review valuation roll	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis.	Update and verify indigent register. Providing indigents with free basic services.	Update and verify indigent register. Providing indigents with free basic services.	Update and verify indigent register. Providing indigents with free basic services.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Providing indigents with free basic services. Community awareness. Implementation of indigent management system.	Community awareness Implementation of indigent management system. Annual review of indigent management policy.	Community awareness	Community awareness
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management Payment of creditors within 30 days Timely payment of salaries Payment of external loans, interest, and redemption due on time	Implementation of a streamlined and integrated creditors payment system.	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit
Supply Chain management	Credible procurement processes	Demand and Acquisition	Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent, and fair procurement of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to Council.	Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Utilise CSD for sourcing of suppliers Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be	Develop policy on procurement of event services Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.	Centralization of procurement processes. Updating of database on annual basis Building the capacity in the SCM unit

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register	followed in procurement of goods and services for the municipality in line with SCM policy.		
Asset Management	Enhance revenue and financial management.	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately insured. Facilitate the development and maintenance of an asset replacement plans.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.
The high level indicators and targets for the Budget and Treasury Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_17	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted YTD	#	Lep-MB&R	1	N/A	N/A	N/A	1	1	1	1 400 000	SLA of Appointed Service Provider Updated Asset Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_630	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) YTD	R-value current assets / R-value current liabilities as percentage YTD	%	Lep-MB&R	246%	200%	200%	200%	200%	200%	200%	OPEX	Financial report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_25	Number of quarterly financial reports submitted to Council YTD* (cumulative)	Count the Number of quarterly financial reports submitted to Council YTD*	#	Lep-MB&R	4	1	2	3	4	4	4	OPEX	Financial report, Quarterly reports to Council Council resolution

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_756	Number of Interim financial statements prepared and submitted to Audit Committee YTD (cumulative)	Count the Number of Interim financial statements prepared and submitted to Audit Committee YTD	#	Lep-MB&R	0	N/A	N/A	1	N/A	1	1	OPEX	Interim Financial Statements
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_281	Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	#	Lep-MB&R	1	1	N/A	N/A	N/A	1	1	OPEX	Set of Financial Statements(AFS)', Proof of submission
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments,	R-value all cash at a particular time plus R-value investments, divided by R-value monthly	%	Lep-MB	263%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
			divided by R-value monthly fixed operating expenditure) YTD	fixed operating expenditure YTD		& R									
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days	Divide the number of invoices paid within 30 days of receipt at Expenditure unit by number received.	%	Lep-MExp	100%	100%	100%	100%	100%	100%	100%	OPEX	Creditors register Expenditure Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_11	Percentage of municipal Financial Management Grant spent YTD* (cumulative)	Divide the Actual FMG R/ value spent by Total FMG grant allocation for the Year YTD	%	Lep-MExp	100%	20%	50%	75%	100%	100%	100%	OPEX	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N/A	M_205	Percentage Debt coverage (total R-value operating revenue received minus	Total R-value operating revenue received minus R-value Operating	%	LepME	2249%	200%	200%	200%	200%	200%	200%	OPEX	Financial Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Expenditure Management			R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year) YTD	grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year YTD		xp									
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	N/A	M_285	Average number of days between closing of tender and adjudication YTD (cumulative)	Count the number of days taken to Adjudicate a bid from the day of the advert	#	Lep-SCM	121 days	90 days	90 days	90 days	90 days	90 days	90 days	OPEX	TENDER REPORT
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	N/A	M_scm1	Number of tender reports submitted to council per quarter YTD (cumulative)	Count the Number of tender reports submitted to council per quarter YTD	#	Lep-MSCM	4	1	2	3	4	4	4	OPEX	Tender reports

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	N/A	M_scm2	Number of Deviation reports submitted to council per quarter YTD (cumulative)	Count the Number of deviation reports submitted to council per quarter YTD	#	Lep-MSCM	4	1	2	3	4	4	4	OPEX	Deviation report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	N/A	M_scm3	Number of stock count done per annum	Count the Number of stock count done per annum	#	Lep-MSCM	1	N/A	N/A	N/A	1	1	1	OPEX	Stock taking report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_33	Percentage debt collected per Quarter	R-value debt collected YTD / R-value debt owed to the municipality YTD as % (in terms of current financial year billings)	%	Lep-MRev	83%	90%	95%	95%	95%	95%	95%	OPEX	Revenue collection report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) YTD	R-value total outstanding service debtors divided by R-value annual revenue received for services YTD	%	Lep-MRev	17%	10%	5%	5%	5%	5%	5%	OPEX	Revenue collection report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_637	Number of credit control policies reviewed and approved by Council YTD*	Count the Number of credit control policies reviewed and approved by Council YTD	#	Lep-MRev	1	N/A	N/A	N/A	1	1	1	OPEX	Council resolution

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_636	Number of awareness campaign on payment of services and registration of indigent consumers YTD (cumulative)	Count the Number of awareness campaigns on payment of services and registration of indigent consumers YTD	#	Lep-MRev	0	N/A	1	2	3	3	3	OPEX	Attendance registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N/A	M_638	Number of updated and credible indigents register in place YTD	Count the Number of updated and credible indigents register in place YTD	#	Lep-MRev	1	N/A	1	N/A	N/A	1	1	OPEX	Indigent register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_650	Number of Unqualified Audit Opinion received from AG YTD	Count the Number of Unqualified Audit Opinion received from AG YTD	#	LepCFO	0	N/A	1	N/A	N/A	1	1	OPEX	Audit report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_740	Number of material audit findings against the municipality regarding financial statements YTD	Count the Number of material audit findings against the municipality regarding financial statements YTD	#	Lep-CFO	2	N/A	0	N/A	N/A	0	0	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep_MIA	100%	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for department and multiply by 100.	%	Lep_Risk	90%	25%	50%	75%	100%	100%	100%	OPEX	Risk register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per	%	Lep_MAdmin	100%	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
				quarter and multiply by 100											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Mad-min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lep_MCom	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published. Report received form SITA

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	BTO1	BP01	Mobile Offices	Quarterly Reports and monitoring of progress	%	CFO	0	advert	Contract appointment	Construction	Completion cert	100%	100%	500 000	Advert Progress report

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

9.6. SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Social Services Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system.
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse. Liaise with Waterberg District Municipality regarding air quality monitoring.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
						with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are always in good working order. Conduct fire prevention awareness campaign and programmes.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are always in good working order.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.
Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	Run literacy campaigns to 50% of schools within the municipality. Introduce free WI-FI and internet access to all the community. Introduce Read for Fun in conjunction with	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library services by visiting schools (awareness	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools.	Establish mobile library facilities Provide library and information services at all Thusong Service Centres. Provide alternative learning mechanism

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			indigenous games earmarked to 80% of the kids around the municipality.	on library services). To support 60% of schools with periodicals by 2022. Promoting library services through printed media.	Provide alternative learning mechanism through cyber space.	through cyber space. Facilitation of regular library programmes. Promoting library services through media.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					measuring cameras.	
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadia Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	Thusong premises.		

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Social Services Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_170	Number of trees planted per quarter, year to date (operational budget) *YTD (cumulative)	Count the Number of trees planted per quarter, year to date (operational budget) YTD	#	Lep-MParks	610	0	200	350	500	500	500	R48 041.	Purchase Order, Delivery Note, Invoice Nursery, Inventory Register, Beneficiary list
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M-171	Number of Times each 0f the 15 parks maintained per quarter (Non-cumulative)	Count the Number of times the 15 parks are maintained per quarter	#	Lep-MParks	0	1	2	2	1	6	6	OPEX	Pictures depicting the areas (name stickers) Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Logsheet

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_370	Number of cemeteries maintained once per quarter (non-cumulative)	Count the Number cemeteries maintained once per quarter	#	Lep-MParks	0	5	5	5	5	5	5	OPEX	Pictures depicting the areas (name stickers) Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Logsheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_702	Number of waste education and awareness campaigns conducted YTD (cumulative)	Count the Number of waste education and awareness conducted YTD	#	Lep-MWaste	43	12	24	36	48	48	48	OPEX	Presentations, Attendance registers, Agenda, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and	N/A	M_1	Number of library campaigns held	Count the Number of library	#	Lep-	3	1	2	3	4	4	4	OPEX	Presentations, Attendance registers, Agenda,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
improve community well-being\ Library Services		72	YTD (cumulative)	campaigns held YTD		MLib									Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M_LIB1	Number of Thusong Centre services campaigns held YTD (cumulative)	Count the Number of Thusong Centre services campaigns held YTD	#	Lep-MLib	3	1	2	3	4	4	4	OPEX	Presentations, Attendance registers ,Agenda, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M-LIB2	Number of education forum meetings held YTD. (cumulative)	Count the Number of education forum meetings held YTD.	#	Lep-MLib	3	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_395	Average turnaround time between application and testing of applicants for leaner's license per quarter	Count number of weeks between application for learner license test until being tested for each application per quarter	#weeks	Lep-MReg	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	3weeks	OPEX	Weekly print out from Learners license register reflecting date of application ,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
															date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG1	Average turnaround time between application for driver's license and actual testing per quarter	Count number of weeks between application for driver's license test until being tested for each application per quarter	#weeks	Lep-MReg	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	2weeks	OPEX	Weekly print out from Drivers license register reflecting date of application , date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG2	Number of transport forum meetings held YTD. (cumulative)	Count the Number of transport forum meetings held YTD.	#	Lep-MR	2	1	2	3	4	4	4	OPEX	Invitations, agenda, attendance register, minutes

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
						eg									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N/A	M_703	Number of speed check operations held YTD (cumulative)	Count the Number of speed check operations held YTD	#	Lep-MTraf	0 (new)	30	60	90	120	120	120	OPEX	Speed checks register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N/A	M_704	Number of law enforcement joint operations held YTD. (cumulative)	Count the Number of law enforcement joint operations held YTD.	#	Lep-MTraf	7	1	2	3	4	4	4	OPEX	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M_250	Number of urban households provided with weekly refuse removal, YTD (cumulative)	Count the Number of urban households provided with weekly refuse removal YTD	#	LepMWa	8231	10602	10602	10602	10602	10602	10 700	OPEX	Billing list Logsheet

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
						ste									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M_708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	Lep-MWaste	17	17	17	17	17	17	17	OPEX	Weekly Plan, List of Villages, Bin Coordinates, Logsheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	SS47	LMWS1	Review of IWMP for all Nodal Areas	Quarterly reports And project monitoring	%	Lep-MWaste	0	advert	Contract appointment	Compilation process	Completion	100%	100%	350 000	Advert Appointment letter and Project progress report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and			Marapong (Phase2) Sports , Art and Culture	Upgrading of Sports and Recreational Facilities				Advert	Contract appointment	Construction process	Construction process			R10 000 000	

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
improve community well-being/ sport and Recreation									and Design		Completion				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved. YTD (cumulative)	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	0	25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented.	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100	%	Lep_MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks mitigations implemented per quarter	Divide the number risks mitigations implemented by the number of risk mitigations planned multiply by100.	%	LepRiskOfficer	0	90%	90%	90%	90%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Lep_MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Mad-min	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lep_MCom	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published. Report received form SITA

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

9.7. INFRASTRUCTURE SERVICES – VOTE 5

The objectives and strategies for the Infrastructure Development Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well-maintained infrastructure services for Lephalale' s future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management system to further reduce water losses e.g., smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2023. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2024. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable, and well-maintained infrastructure services	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%),	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	for Lephalale's future development.			risk rating to be less than 50%.		ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supply with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2022 To attend and resolve all	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2022	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			preventative maintenance plan.	sanitation breakdowns within 24 hours.		and effectively attend to reactive maintenance aspects.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide water borne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2022.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Extending of distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and streetlights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern by-pass roads by 2025	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within	Contract Management	Funded projects progress monitoring and evaluation.	

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			planned period and budget. Quality assurance.	Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Continuous contract Management for project implementation.	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Infrastructure Directorate are as follows:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	N/A	M_340	Percentage of Electrical losses YTD*	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100 YTD	%	Lep-MElec	0%	12%	12%	10%	10%	10%	8%	OPEX	Electrical loss report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE5&ISE11	M_401A	Number households connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2022 to 30 June 2023	Count Number of households connected with basic level of electricity by Eskom from 1 July 2022 to 30 June 2023	#	Lep-MElec	0 (new)	0	0	0	1076	1076	1076	R 20 000 000.	Appointment letter, Payment Certificates Project progress report, confirmation letter from Eskom Completion certificates
KPA2: Service Delivery and Infrastructure Development\ Provide	N/A	M_4	Percentage of households	Calculate the percentage of households	%	Lep	0(new)	100	100	100	100	100	100	OPEX	Works orders

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)		01B	connected with basic level of electricity by Municipality on Municipal licensed area from 1 July 2021 to 30 June 2022	connected with basic level of electricity by Municipality from 1 July 2021 to 30 June 2022		-MElec									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE11	ES_01	Electrification of various villages, Marapong and Steenbokpan informal settlement 2	Quarterly Report and Project monitoring	#	Lep-MElec	n/a	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	Construction & Project Completion	Construction & Project Completion	n/a	20 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE11	ES_01	Energy Efficiency Projects – Replacement of all street lights, globes and high mast light globes with LED – Town and Villages	Quarterly Report and Project monitoring	#	Lep-MElec	n/a	Advert for Consultant, Scoping & Preliminary	Detail design & Contract appointment	Construction	Construction & Project Completion	Construction & Project Completion	n/a	4 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
								Design Report							
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE11	ES_01	Civic centre diesel generator-630KVA	Quarterly Report and Project monitoring	#	Lep-MElec	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	1 500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE11	ES_01	10 KVA Mobile diesel generator	Quarterly Report and Project monitoring	#	Lep-MElec	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	15 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	ISE11	ES_01	Cable fault detector for detection of underground electrical faults	Quarterly Report and Project monitoring	#	Lep-MEl	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	700 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Electrical Network (New Infrastructure)						ec									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE14	LME009	Electrical Master Plan	Quarterly Report and Project monitoring	%	Lep-MElec	n/a	advert	Contract appointment	Construction	Completion cert	Construction & Project Completion	n/a	500 000	Copy of Advert, Appointment letter, Progress report,
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N/A	M_218	Number of villages in which access roads are bladed YTD*(cumulative)	Count the Number of villages in which access roads bladed during period of review YTD	#	Lep-MPW	39	7	14	29	39	39	39	OPEX	Grader logbook
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	N/A	M_218	Number of Kilometers of Roads Swept per Quarter year to date	Count the Number of Kilometers Swept per Quarter	#	Lep-M	0 New	n/a	25	50	75	75	100	OPEX	Mechanical Broam Logsheet

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading						PW									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P1	LMPP6	Construction of Bridge to Martinique Cemetery	Quarterly Report and Project monitoring	%	Lep-MPW	n/a	Advert	Contract appointment	Construction	Completion	Construction & Project Completion	n/a	1 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P1	LMPP6	Walk behind roller	Quarterly Report and Project monitoring	%	Lep-MPW	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P1	LMPP6	Plate compactor	Quarterly Report and Project monitoring	%	Lep-MPW	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	120 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P1	LMPP6	Cover of sidewalk at civic centre for protection against the element	Quarterly Report and Project monitoring	%	Lep-MPW	n/a	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	LED1	LMPP7	Construction of Hawkers Stalls	Quarterly Report and Project monitoring	%	Lep-MPW	N/A	Advert and Appoint an engineer for	Advert for construction and constructer	Construction	Construction and completion	Project Completion	N/A	3500 000	Advert, appointment letter, completion certificate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Roads and Storm water – Maintenance and Upgrading.								supervision	appointment						
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	N/A	M_400A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021to 30 June 2022	Calculate Percentage of households with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021to 30 June 2022	#	Lep-MSanit	0 (New)	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	N/A	M_758	Number of monthly wastewater quality monitoring report conducted by Municipality YTD (cumulative)	Count the Number of monthly wastewater monitoring report conducted by Municipality YTD.	#	Lep-MSanit	1	2	3	3	2	10	10	OPEX	Monthly Wastewater analysis report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISS25	MG2A	Thabo Mbeki sewer network phase 2	Quarterly Report and Project monitoring	#	Lep-MSanit	n/a	Construction	Construction	Construction	Project Completion	Project Completion	n/a	22 516 008	Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISS25	MG2A	Refurbishment and Upgrading of Sewer Pump Stations, Waste Water Treatment Works, Network Pipes and Replacement of Sewer AC Pipes	Quarterly Report and Project monitoring	#	Lep-MSanit	n/a	Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	Construction & Project Completion	Construction & Project Completion	n/a	R35 000 000	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	ISS25	MG2A	Join a new Pipeline existig line from pumpstion 25 to zongesien	Quarterly Report and Project monitoring	#	Lep-MSa	n/a	Advert for Consultant	Scoping and Assessment Report	Project Completion	Project Completion	Project Completion	n/a	R500 000	Advert, Appointment letter, Scoping and Assessment Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
Sanitation - New Infrastructure						nit									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISS25	MG2A	Assessment of zongesien, pumpstaion 25	Quarterly Report and Project monitoring	#	Lep-MSanit	n/a	Advert for Consultant	Scoping and Assessment Report	Project Completion	Project Completion	Project Completion	n/a	R500 000	Advert, Appointment letter, Scoping and Assessment Report
KPA2: Service Delivery and Infrastructure	ISS10	LMSN5	Sanitation Master Plan inclusive system modeling and pump station modeling 1 (Master plan)	Quarterly Report and Project monitoring	%	Lep-MSanit	n/a	Advert	Scoping Report	Inception Report	Final Water Infrastructure Master Plan	Project Completion	n/a	500 000	Advert, Scoping, inception, Water infrastructure master plan
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services	N/A	M_399A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and	Calculate percentage of households connected with access to water in urban area (Marapong,	%	LepMWa	0 (New)	100%	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
in all municipal areas\ Water – Supply			Town) from 1 July 2022 to 30 June 2023	Onverwacht and Town) from 1 July 2021 to 30 June 2022		ter									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	ISW21	LMW1	Water Infrastructure Master Plan	Quarterly Report and Project monitoring	%	LepMWater/PMU	n/a	Advert	Scoping Report	Inception Report	Final Water Infrastructure Master Plan	Project Completion	n/a	500 000	Advert, Scoping, inception, Water infrastructure master plan
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	N/A	M_81	Percentage of water losses per quarter.	(Closing Stock-Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing	%	Lep-MWat	10%	14%	14%	14%	14%	14%	12%	OPEX	Water Loss Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
				Total Water = Opening balance + purchases (Exxaro and Eskom)		er									
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	N/A	M_728	Number of monthly water quality monitoring report conducted by Municipality YTD	Count the Number of monthly water monitoring report conducted by Municipality YTD	#	Lep-MWater	12	2	5	8	10	10	10	OPEX	Water analysis Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Replacement of AC pipes in Lephalale Town and Onverwacht	Upgrading of Water Infrastructure				Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	Construction & Project Completion	Project Completion	n/a	R14 667 212,30	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Marapong Bulk Water Supply	Upgrading of Water Infrastructure				Advert for Consultant, Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	Construction & Project Completion	Project Completion	n/a	R17 492 787, 70	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Installation of water Telemetric system	Upgrading of Water Infrastructure				Advert for Consultant, Scoping & Preliminary Design Report	Detailed Design, Contract appointment	Construction	Construction & Project Completion	Project Completion	n/a	R2 250 000	Advert, Appointment letter, Detailed Design, Progress report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services			Review water Conservation strategy	Upgrading of Water Infrastructure				Advert	Scoping and Assessment Report	Draft Strategy	Project Completion	Project Completion	n/a	R150 000	Advert, Appointment letter, Scoping Report, Draft Strategy

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
in all municipal areas\ Water Quality															
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Leak detection and Repair Nertwork water leaks (pipe and valves)	Upgrading of Water Infrastructure				Advert	Scoping and Assessment Report	Implementation	Implementation and Project Completion	Project Completion	n/a	R1000 000	Advert, Appointment letter, Scoping Report, Close out Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Installation of pump generators (Water Trucks)-3	Upgrading of Water Infrastructure				Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Installation of (2) water pumps spiral	Upgrading of Water Infrastructure				Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	n/a	R150 000	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Ga-Seleka and Witpoort RWS Phase 5(to be completed)	Upgrading of Water Infrastructure				Advert	Contract appointment and Design	Construction process	Construction process Completion	Completed Project		13 166 148	
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality			Extension and Augmentation of Water Supply in Witpoort RWS 6	Upgrading of Water Infrastructure				Advert	Contract appointment and Design	Construction process	Construction process Completion	Completed Project		10 930 242	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved.	Divide the number AG queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA	83%	N/A	15%	50%	100%	100%	100%	OPEX	AG action Plan. Audit Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Divide the number Internal Audit queries resolved by number of queries raised and multiply by 100.	%	Lep_MIA		25%	50%	75%	100%	100%	100%	OPEX	Internal Audit Queries register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Check the number of APC resolutions implemented divide by the total number of resolutions in the register and multiply by 100.	%	Lep_MIA	0	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Divide the number risks identified resolved or mitigated by the total number of risks for	%	Lep_Risk	0	25%	50%	75%	100%	100%	100%	OPEX	Risk register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
governance\ Risk Management				department and multiply by 100.											
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Number of council resolutions issued per quarter that were implemented/the number of resolutions issued per quarter and multiply by 100	%	Lep_MAdmin	0	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Divide the number of complaints attended to by the number of complaints received per quarter	%	Lep-Madmin	100%	90%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline 2020/21 Actuals	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual Target 2023/24	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter	Divide the number of legislated documents placed on the Municipal website within the prescribed time against the number received from each directorate per quarter	%	Lep_EMIS	0	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published. Report received form SITA

10.CAPITAL WORKS PLANS

10.1 CAPITAL PROJECTS

A detailed three-year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward-by-ward basis. The budget is aligned to the objectives, projects, and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation.

CAPITAL PROJECTS - MIG					
Description		**Funder**	**2022/23**	**2023/24**	**2024/25**
Ga-Seleka and Witpoort RWS phase 5 (to be completed)	WATER	**MIG**	13 166 148		
Thabo Mbeki Sewer Network Sanitation PHASE2	SANITATION	**MIG**	22 516 008		
Marapong (Phase 2) sports art and culture	PARKS	**MIG**	10 000 000		
Extension and Augmentation of water supply in Witpoort RWS 6	WATER	**MIG**	10 930 242		
Extension and Augmentation of water supply in Shongoane RWS Phase 6	WATER	**MIG**		49 140 650	51 299 050
TOTAL			**56 612 398**	**49 140 650**	**51 299 050**
CAPITAL PROJETCS - WSIG					
Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of AC pipes in Town and Onverwacht	SANITATION	**WSIG**	15 000 000		
Replacement of AC pipes and Upgrading of Water Network in Marapong	WATER	**WSIG**	10 000 000		
Ground Water Scheme Development and Equipping of Boreholes in rural Node	WATER	**WSIG**	10 000 000		
Marapong Bulk Water Supply	WATER	**WSIG**	22 000 000		

Mokuruanyane RWS Bulk Pipeline	WATER	**WSIG**	10 160 000		
Refurbishment and upgrade of RWS in various villages Phase 1	**WSIG SCHEDULE 5B**	**WSIG SCHEDULE 5B**	**-**	**50 832 000**	**52 209 000**
Refurbishment and upgrade of RWS in various villages Phase 2	**WSIG SCHEDULE 6B**	**WSIG SCHEDULE 6B**		**71 226 000**	**63 531 000**
TOTAL			**67 160 000**	**122 058 000**	**115 740 000**
CAPITAL PRIOJECT - INEP					
Electrification of various villages, Marapong and Steenbokpan informal settlement		**INEP**	20 000 000	22 500 000,00	10 971 000,00
TOTAL			**20 000 000**	**22 500 000,00**	**10 971 000,00**
CAPITAL PRIOJECT - Energy Effeciency					
town and villages		**Energy Eff**	4 000 000		5 000 000
TOTAL			**4 000 000**	**-**	**5 000 000**
CAPITAL PROJECT - OWN FUNDING					
Review and Develop LED Strategy that ignite local economy	**STRATEGIC SERVICES**	**LLM**		**2 000 000**	
Lephalale Investment summit	**STRATEGIC SERVICES**	**LLM**		2 500 000	
Hawkers stalls Revitising the Economy	**STRATEGIC SERVICES**	**LLM**	3 500 000	3 500 000	
Branding of Municipal entrances	**STRATEGIC SERVICES**	**LLM**		5 000 000	
Lephalale vison 2040 3D prototype /Bankable Business case	**STRATEGIC SERVICES**	**LLM**		5 000 000	
Development of Lephalale Economic growth strategy for Vision 2050	**MM OFFICE**	**LLM**	5 000 000	2 000 000	
Project management system	BTO	**LLM**	480 000	480 000	
Credit control system	BTO	**LLM**	500 000	500 000	
Indigent management system	BTO	**LLM**	200 000	300 000	

BI system & Revenue enhancement Tool	BTO	**LLM**	500 000		
Anti-fraud and corruption hotline	RISK	**LLM**	600 000		
Conduct security assessment of all strategic assets and implement appropriate security measures to protect the assets	SECURITY	**LLM**	3 000 000		
Mobile walk-through metal detector	SECURITY	**LLM**	100 000		
Development of ICT strategy	**IT**	**LLM**	**1 000 000**		
Wireless and wired network- Data Centre	**IT**	**LLM**		**1 500 000**	
Traffic Fine system (age analysis and administration) AAARTO ARRTIA System to be implemented	TRAFFIC	**LLM**		200 000,00	
Formulation of General plans for villages.	PLANNING	**LLM**		1 000 000,00	
Revision of Spatial Development Framework	PLANNING	**LLM**	1 200 000		
Revison of Land use Scheme	PLANNING	**LLM**	600 000	600 000,00	
Revitalization of Marapong Township	PLANNING	**LLM**			
Land Acquisition	PLANNING	**LLM**		5 400 000,00	
Palisade Fencing for Onverwacht cemetery	PARKS	**LLM**	2 000 000		
Cover of sidewalk at civic centre for protection against the element	PUBLIC WORKS	**LLM**	200 000		
2 x Tractor slasher mower	PARKS	**LLM**	170 000		
2 X Chainsaws	PARKS	**LLM**	28 000		
2 X Pole pruner chainsaw	PARKS	**LLM**	32 000		
1 X LDV for Thusong centres	THUSONG & LIBRARY	**LLM**	-	500 000	
1 x Sedan	TRAFFIC (New trainess)	**LLM**	400 000		
1 x LDV	TRAFFIC (New trainess)	**LLM**		500 000,00	
Branding, blue lights and siren	TRAFFIC (New trainess)	**LLM**		40 000,00	
Pro-laser for speed machine	TRAFFIC	**LLM**	250 000		
5 X Firearms	TRAFFIC (New trainess)	**LLM**		100 000,00	
Revitalisation of Marapong township	PLANNING	**LLM**		1 000 000,00	
Development of a new institutional strategic plan till 2027	PLANNING	**LLM**		1 000 000,00	

Weigh bridge system operationalize the one at waste(the other at traffic testing ground side)	TRAFFIC (New trainess)	**LLM**	400 000		
Acquisition of additional 30 x skip bins	Waste	**LLM**		3 600 000	
Brush Carters x 10	PARKS	**LLM**	150 000		
Installation of pump generators (Water Trucks)-3	Water	**LLM**	200 000		
Installation of (2) water pumps spiral	Water	**LLM**	150 000		
Security guard houses	Water	**LLM**		60 000	
Water conservation and water demand management	**Water**	**LLM**		**1 500 000**	
Installation of water Telemetric system	**Water**	**LLM**	2 250 000	2 250 000	
Review water Conservation strategy	**Water**	**LLM**	150 000		
Leak detection and Repair Nertwork water leaks (pipe and valves)	**Water**	**LLM**	1 000 000		
Civic centre diesel generator	Electricity	**LLM**	1 500 000		
Redesign and furniture for council chamber	Public works	**LLM**			
Walk behind roller	Public works	**LLM**	200 000		
Plate compactor	Public works	**LLM**	120 000		
10 KVA Mobile diesel generator	electricity	**LLM**	15 000,00		
Cable fault detector	electricity	**LLM**	700 000		
Fencing of storage facilities	water	**LLM**	500 000		
Join a new Pipeline existig line from pumpstion 25 to zongesien	Sanitation	**LLM**	500 000	4 500 000	
Assessment of zongesien, pumpstaion 25	Sanitation	**LLM**	500 000	2 500 000	
Mokuruanyane and Shongoane rws Phase 5	Water	**LLM**	-	8 000 000	
Melvel- drilling and equipping of borehole/ rising main/electrification	Water	**LLM**	300 000	500 000	
Replacement of Furniture & Equipment	Corporate	LLM	500 000		
Mobile Office	BTO	LLM	500 000		
IT Equipment	IT	LLM	300 000		
TOTAL			**29 695 000**	**56 030 000**	**-**

Establishment of feedlot for farmers in rooigoed farm		**PPP**	20 000 000		
Agri-village		**PPP**	15 000 000		
Establishment of fresh produce Market		**PPP**	20 000 000		
Development of student accommodation		**PPP**	250 000 000		
Satelite University RFQ		**PPP**	-		
OR Tambo		**ppp**	50 000 000		
Township and rural Economy		**PPP**	210 000 000		
Law enforcement stationary speed cameras		**PPP**	500 000		
Zeeland water purification works Commitment		**PPP**	53 900 000		
Development of the Lephalale Design Framework proto – type(including review of SDF indicating development pattern of the city)procurement of urban design tool.		**PPP**	5 000 000		
OR Tambo		**PPP**	**50 000 000**		
TOTAL			**674 400 000**		
DBSA extension of Civic Centre Commitment		**DBSA**	700 000		
TOTAL			**700 000**		
Establishment of a learners testing centre at Mokuruanyane Thusong centre		**DTCS**	5 000 000		
TOTAL			**5 000 000**		

11. % PROJECTED MONTHLY EXPEDITURE ON CAPITAL PROJECTS PER WARD

The percentage monthly projected expenditure of capital projects per ward follows:

PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

12. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems delaying Performance progress and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Notes

-