

LEPHALALE LOCAL MUNICIPALITY

2023-24 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN





Contents

1.	MAYOR'S FOREWORD.....	6
2.	LEGISLATION	18
3.	METHODOLOGY AND CONTENT	19
4.	VISION, MISSION AND VALUES.....	24
5.	STRATEGIC OBJECTIVES.	26
6.	STRATEGIC ALIGNMENT.....	30
7.	PROJECTED MONTHLY REVENUE AND EXPENDITURE	33
8.	SERVICE DELIVERY AND PERFORMANCE INDICATORS	38
9.1.	OFFICE OF THE MUNICIPAL MANAGER – VOTE 1	38
9.2.	STRATEGIC SUPPORT SERVICES - VOTE 7	48
9.3.	DEVELOPMENT PLANNING – VOTE 6.....	62
9.4.	<i>CORPORATE AND SUPPORT SERVICES – VOTE 3.....</i>	<i>71</i>
9.5.	BUDGET AND TREASURY OFFICE – VOTE 2	82
9.6.	SOCIAL SERVICES – VOTE 4	97
9.7.	INFRASTRUCTURE SERVICES – VOTE 5	108
10.	CAPITAL WORKS PLANS	124
10.1	CAPITAL PROJECTS	124
11.	PROJECTED MONTHLY EXPENDITURE ON CAPITAL PROJECTS	129
12.	CONCLUSION	130



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
MI	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.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its Service Delivery and Budget Implementation for 2022-23 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.

The budget for Lephalale Municipality will address the following key areas as guided by National Government.

Short-term Priorities

- Maintenance of the infrastructure to improve reliability infrastructure network,
- Manage employee related cost to be within the norm.
- Capitalize and explore on available funding mix – Budgeted to technical reports.



- Ensure operational efficiency to achieve service delivery.
- Implementation of Cost containment and revenue enhancement strategies
- Attract investment in the Town.
- Planning of Vision 2050 started.

Medium-term priorities include:

- Implementation of flat rate at the villages
- Increase the revenue base.
- Capitalize DBSA non lending support.
- Focus on the on-asset care Projects (asset renewal and replacement of ageing infrastructure.
- Application for smart water metering

Long Term Focus

The planning for Lephalale VISION 2040 evolving which Includes:

- Development of Economic recovery plan with Revenue Diversification, longevity, and Long-term Financial sustainability
- Attract investments to create Jobs and capitalize on Lephalale competencies (Mining, Agriculture & tourism)
- Explore Public Private partnerships (Grey Water)
- Entities (Smart electricity and Water Metering), Zeeland)
- Apply for electricity Licenses in new areas.
- Capital investment plan vs Capital expansion.

The budget will be implemented in line with the following Treasury Norms and standards:

- Revenue the Collection rate = Due to economic downfall the revenue collection projected at 85% vs Treasury Norms of 95%
- Employee related Cost as percentage of Total Expenditure = 30%
- Contracted services as a % of total Expenditure = 5%
- Infrastructure maintenance as % of total PPE = 8%
- Application of prepaid and flat rate at the Villages
- Indigent registrations
- Budget to include asset replacement Reserves.



- Cost containment – Do more with less.
- Own funding Project should focus on Projects Revenue enhancement Projects.
- Mobilize Investments to Lephale Local economic development.

2.1 BUDGET SUMMARY

The total budget for MTREF 2023/24 includes Total Revenue is R752 million and Total Expenditure of R750 million resulting in the Surplus of R1,9 million.

The operating Revenue budget has changed from R739 million in 2022/2023 to R752 million in 2023/2024 FY, R800 million 2024/2025 FY and R848 million in 2025/2026 FY respectively.

The operating Expenditure budget has changed from 738 million in 2022/2023 to R750 million in 2023/2024 FY, R782 million 2024/2025 FY and R820 million in 2025/2026, resulting to a surplus of R 1,9 Million for 2023/24 FY and R18 million and R28 million in the outer years.

The Capital expenditure is R102 million which includes R22m Own capital Funded and R80m National Grant Funded Projects.

All tariffs have been adjusted by 5,3 % for the 2024/25 Financial year except for electricity which is adjusted by 6% as per Treasury Circular. Nersa is yet to provide final approval of electricity Tariffs.

Below is the table showing the budget tariffs for the MTREF 2024/25

Revenue Tariff increase

Description	23/24	24/25	25/26
Rates	5,3 %	4,9 %	4.7%
Electricity	6%	4,9 %	4.7%
Water	5,3 %	4,9 %	4.7%
Sanitation	5,3 %	4,9 %	4.7%
Refuse	5,3 %	4,9 %	4.7%

The Revenue Budget.



The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community another stakeholder to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment.

Therefore, the new leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving
- revenue management processes to enable collection; and
- Address service delivery failures by ensuring adequate maintenance, upgrading and
- renewal of existing assets to enable reliable service delivery.

Revenue Tariff Increase

The MTREF-based revenue and expenditure budget assumed inflation-linked annual draft budget of 5,3%, 4,9% and 4.7% respectively for the 3-years budget period of 2023/2024, 2024/2025 and 2025/2026.

The revenue tariff increases are as per MFMA Circulars 122 & 123 except for electricity charges which are increased as per Nersa regulation.

Employee related costs and remuneration of councilors R268 Million

Employee related costs: Budget R 253 million.

The 2023/24 includes the head count of 455 permanent employees and 47 contract employees. The Salary and Wage Collective Agreement for the period 01 July 2021 to 31 June 2024 date 15 September 2021 has been approved by the Bargaining Committee of the central Council. The Municipality has made a provision 5,4% increase based on the Bargaining Council Increase.

The overall employee benefits is at 34% as a percentage of total operation expenditure which is in line with the Treasury norm of 30 -40 %

Additional increase of 4% on employee benefits is mainly due to the overtime and standby allowance at Service Delivery Department to address aging infrastructure challenges. Municipality must explore the shift system to cut on overtime costs.

Position will be staggered to ensure alignment to the norms.2% vacancy factor.

Due to financial constraint position will be reprioritized to ensure continuity of service delivery.

Budget Includes 1% total Salary Bill for Skill development: Training will be reprioritized to Improve operational Efficiency.



The training must include.

- Capacitate internal staff to reduce overreliance on Service Providers
- Mentoring Program NBI
- Operators Training
- Fitter & Turner: training for electronics and two stroke engines:
- supervisor Role and Responsibility Training
- Health and Safety Training.
- Advance Microsoft (word, PowerPoint excel)

Remuneration of councilors- R15 Million

Remuneration of Councilors are budget in line with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance.

Remuneration of Municipality has increased by 5,4 % is based on previous year budget. Cell phone allowance and car allowance remained the same for remainder of their term.

Bulk Purchases - R156 M

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In January 2023, NERSA approved tariff increases of 18.7 per cent in 2023/24 and 12.7 per cent increase in 2024/25.

Inventory Consumed – R49 M

The amount of Bulk water is R15 M (Purified water) R17 Million for (abstraction of raw water from Mokolo dam) and 17 million (Inhouse maintenance and withdrawals from stores). Other material consumed includes purchases of the materials for maintenance of Infrastructure network inhouse. Bulk purchase of water has been increased by 5,3 % and budgeted under inventory according to MFMA circular 123.

**Contracted Service R 63 M**

Contracted services as a percentage of the Total Expenditure are at 9% which above norm of (5%). Of the total contracted services the amount of R22million (30%) relates to repairs and maintenance, R51 million relates to consultant and system vendors. Details are reflected on annexure C below.



DESCRIPTION	2023/24	2023/24
Consultants and Professional Services		
Accounting and auditing Services- asset	3 944 000	5%
Forensic Investigation	1 177 000	2%
Internal audit Outsourcing and audity Committee	964 000	1%
Risk Management outsorcing	484 000	1%
Strategic Session	1 000 000	1%
Valuer	1 500 000,00	2%
EAP and Medical Services	200 000	0%
Legal Services	7 499 000	10%
Total Consultants and proffesional Services	16 768 000	23%
Contractors - Repairs and maintenance		
Maintenance services -Sanitation	8 688 000	12%
Maintenance services -Water	4 089 000	6%
Maintenance services -Electricity	1 700 000	2%
Maintenance services -Waste	696 000	1%
Maintenance services -Roads ,Buildings & Storm water	818 100	1%
Maintenance services -Vehicles	6 052 000	8%
Total Repairs and maintenance	22 043 100	30%
Outsourced consultant Services		
Prepaid vendors	12 714 000	17%
Security	13 755 000	19%
Hygiene services	500 000	1%
Water Meter reading	1 100 000	1%
Collection Cost	4 006 000	5%
Other - IT ,admin systems,Photocopy	2 945 141	4%
Total Outsourced Services	35 020 141	47%
TOTAL	73 831 241	100%



Repairs and maintenance R50M

The repairs and maintenance is R50 million which includes which includes the amount of R16million for outsourcing of External Service Provide where the municipality does not have inhouse capacity. The R34million is allocated to inventory consumed for the material and supplies from the store for inhouse maintenance. The budget also constitutes the development of the detailed plans for Sanitation and water and electricity. Priorities will also be given to infrastructure projects which will support the revenue enhancement.

Municipality has directed more funds to repairs and maintenance to align to the treasury Norm of 6%o of PPE. Municipality has submitted a business case to DWS for refurbishment of the infrastructure which will increase our infrastructure to be within the norm.

The following business case has been approved DWS

- ✓ Refurbishment and upgrading of Sewer pump station Waste water treatment works Network pipes and replacement of AC Pipes Phase 1 & 2
- ✓ Replacement of Lephalale Town and marapong replacement of Old AC pipes
- The amount of R10 has been allocated for technical reports.
 - ✓ Marapong Roads & storm water technical report
 - ✓ Unweight Roads -Technical report.
 - ✓ Refurbishment and upgrading of Paarl wastewater treatment works & holding dam.
 - ✓ Refurbishment of Zongesien & construction of sewer dumping site
 - ✓ Construction of KingbirdLine (Technical report)

The total Budget for repair and maintenance will be R86 Million which 5 % of PPE which in line with the Norm.

Asset renewal Projects (R31 Million)

- Marapong Bulk Water Supply
- Marapong Storage Facility-Construction of 2x3ML Steel Reservoirs

Debt Impairment R24 M

The budget for Debt impairment has increased from R22 million in 2023/24 to R24 due to high debtors' book. The debt collector has been appointed to assist acceleration of debt collection and reduction of debt Book.



Finance Charges R16M

The finance charges are relatively low as the municipality did not take any additional loans to date.

General Expenses R81 m

General Expenses constitute 10 % of the total operating expenditure which is below the norm of 10% as per Treasury MFMA budget guidelines. The amount of the operating costs includes fleet cost and Financial and IT systems related costs.

Total operating Revenue R 752 m

Property rates constitutes is R113 m which constitute 15 % of operating revenue.

Service charges

Service charges is R336 Million which constitutes 44% of the budgeted revenue The amount is lower than R348 M budgeted in the previous budget cycle.

Electricity cost has realized a reduction mainly impacted by Load shedding. Municipality is fast racking the prepaid Electricity Metering by 30 April 2023.

Service charges for electricity has been adjusted to R225M vs R 240m.

Service charges water has been adjusted to R64m.

Sanitation Revenue has been adjusted to R 27m.

Service charges refuse has been adjusted to R20m.

The increase has been affected in line with MFMA Circular 123.

Interest on Investment

The interest on investment is R5M, the Grant allocation has been reduced. The WSIG allocation received in the Current Financial year has been reallocated to Schedule 6 of DORA(Fund will be administered by National Government.



Interest on Outstanding Debtors R50million

The impact of economic downfall has resulted in the inability of consumers to pay their debt on time. Municipality has reviewed the billing cycle to accelerate debt collection.

License and Permit R9,1 m

The budgeted revenue for License and Permit has been increased in line with the CPI.

Strategies will be implemented to improve on revenue collection of the same.

Transfers of Grants and subsidies are reconciling as per DORA allocation for R312 million. The allocation are as follows:

DESCRIPTION	2023/24	2024/25	2025/26
Equitable share	226 374 000	251 551 000	273 787 000
MIG	2 586 000	2 699 300	2 817 400
FMG	1 700 000	1 700 000	1 900 000
EPWP	1 035 000		
Total Operating Grants	231 695 000	255 950 300	278 504 400
MIG	49 134 000	51 286 700	53 530 600
ENERGY EFFICIENCY	-	5 000 000	-
INEP	-	18 000 000	18 806 000
WSIG	-	52 209 000	54 533 000
WSIG S6B	31 226 000	63 531 100	70 000 000
Total Operating Grants	80 360 000	190 026 800	196 869 600
TOTAL GRANTS	312 055 000	445 977 100	475 374 000



Municipality Grant's funding focus on improving service delivery and maintenance of the infrastructure assets.

Other revenue R4m

Other revenue includes Sundry Income i.e purchase of tender documents, Consolidation and divisions for the plans, Photocopy machines charges and payment of clearance certificates.

Revenue Management

Municipality will implement revenue enhancement strategies and attract investment through Local economic development. To increase the revenue collection efforts are put in place to accelerate debt collections and increase the revenue base in 2023/24 Financial Year.

Strategies includes:

Cost reflective tariffs – Charging cost effective and affordable tariffs.

Customer care – Ensure timely resolving of customer queries and improving service delivery.

Cost containment - that the operating expenses of the municipality are kept at a minimum rate.

Accelerate Debt collection - issuing of letters of demand for the payment of accounts in arrears and optimizing the recovery of funds.

Installation of smart meters and regularly service the water and electricity meters to guard against malfunctioning that may result in inaccurate billing, water or electricity leakages, or any other form of loss such as illegal connections.



REFORMING THE PUBLIC SERVICE.

By 2030, people living in South Africa should feel safe and have no fear of crime. Women, children and all vulnerable groups should feel protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. In many countries plans fail because they are not implemented or because implementation is uneven. There needs to be a uniformity of effort and competence across the entire public service. There is a real risk that South Africa's national plan could fail because the state is incapable of implementation.

There must be a mechanism to remedy the uneven and often poor performance of the public service. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions.

It has to be painstakingly built, brick by brick, institution by institution and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules.

APPROVED BY

Mmamonyane Loiusa Shongwe
The Mayor of Lephalale Municipality

Date: June 2023



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 vote¹ *
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 *

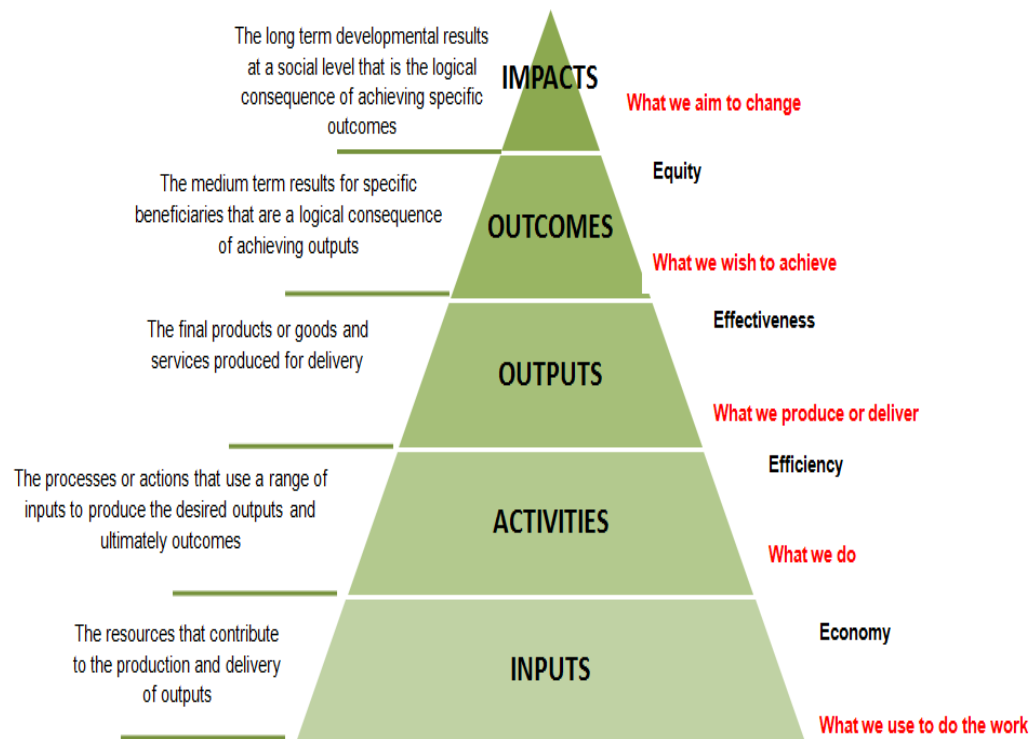
The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained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

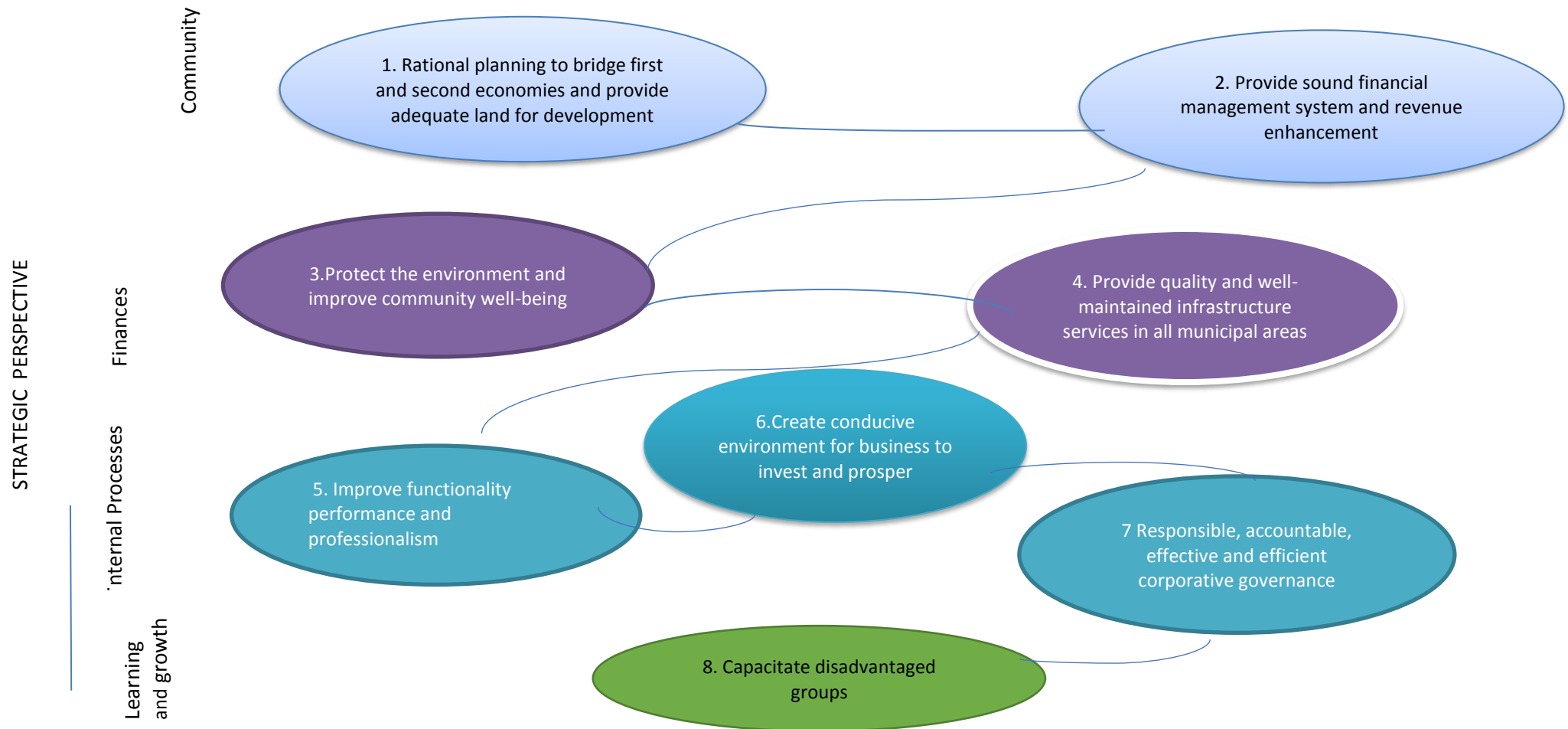
Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council’s activities.
Commitment	Focus and concentrate on council’s core activities in a consistent manner.
Integrity	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:

"A VIBRANT CITY AND THE' ENERGY HUB"





STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	<p>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.</p>
Capacitate disadvantaged groups	<p>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.</p> <p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p> <p>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</p> <p>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</p> <p>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.</p>
Enhance revenue and financial management	<p>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. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to</p>



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
	<p>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.</p>
<p>Create a conducive environment for businesses to invest and prosper</p>	<p>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.</p>
<p>Provide quality and well maintained infrastructural services in all municipal areas</p>	<p>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.</p>



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 matrix below:

aligned to the NDP and Back to Basics priorities follow in the

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, SDGs, 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
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NATIONAL GOVERNMENT OUTCOMES - MTSF CHAPTER (14 OUTCOMES)

- Outcome 1 – Education
- Outcome 2. - Health
- Outcome 3 - Safety
- Outcome 4 - Economy
- Outcome 5 – Skills
- Outcome 6 - Infrastructure
- Outcome 7 - Rural Development
- Outcome 8 - Human Settlement
- Outcome 9 - Local Government
- Outcome 10 - Environment
- Outcome 11 - International
- Outcome 12 - Public Service
- Outcome 13 - Social Cohesion
- Outcome 14 - Nation Building

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 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +2 2025/26
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:

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 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	July	August	July	August	July	August	July	August	July	August	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +2 2025/26
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)



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 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +2 2025/26
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
	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

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 be 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.)	Short-term 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 behavior 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.)	Short-term 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 than 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 than 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 than 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 than quarterly) to render required support.	RMC to meet as often as possible (no less than 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 addressing all queries raised by the AG and	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation.	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.



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.+)
			compliance to legislation. Assist Management in implementing sound internal control system.	Assist Management in implementing sound internal control system.	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)	ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	N / A	M - 2 4	Number of fraud and corruption cases referred for investigation YTD* (cumulative)	Fraud and corruption Investigations	The Investigation of any reported/ identified fraud or corruption case in the Municipality	#	L e p - M R i s k	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 - 0 0 2 4	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption YTD (cumulative)	Compliance to risk legislation	Reviewing of policies and strategies attached risk management and approval by council	#	L e p - M R i s k	3	N/A	N/A	N/A	3	3	OPEX	Council Resolution Approved copy of policy/strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 0 0 1	Number of fraud and corruption awareness conducted YTD*	Fraud and corruption Awareness campaign	Conduct a fraud awareness refresher class by expect on municipal staff	#	L e p - M R i s k	1	N/A	N/A	1	N/A	1	OPEX	Invitation, Attendance register & Presentation



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 0 0 2	Number of Risk registers developed and monitored per quarter YTD (cumulative)	Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	#	Le p - M R i s k	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 - 0 0 3	Number of Risk Committee Meeting facilitated and held per quarter	Risk Management in Compliance with Legislation	Convening of Risk management committee meetings and discuss progress on risk mitigations	#	Le p - M R i s k	5	1	1	1	1	4	R150000	Invitation, Minutes& attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M - 6 4 8	Number of Audit committee meetings held per quarter	Operation clean Audit and Compliance	Convening of Audit committee meetings and discuss progress on implementation of Audit action plans	#	Le p - M I A	8	2	1	1	2	6	R250000	Invitation, Minutes and attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N / A	M - 0 0 4	Number of Audit committee Report served to Council per quarter	Reporting to Council	Reports send to council by Audit Committee chairperson	#	Le p -	6	1	1	1	1	4	OPEX	Audit Committee Report submitted to Council and Council resolution



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Audit Committee							MIA								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M _ 0 0 5	Number of AG Action Plan developed and monitored YTD	Operation clean Audit	Development of Audit Action plan	#	Le p _ M I A	1	N/A	N/A	1	N/A	1	OPEX	AG Action Plan
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	N / A	M _ 6 5 2	Percentage of audit reviews conducted per quarter	Compliance to legislation and Governance processes	Implementation Audit reviews as per Audit plan in a quarter	%	Le p _ M I A	60%	70%	80%	80%	80%	80%	OPEX	Audit Plan Internal Audit Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	N / A	M _ 0 0 6	Number of times internal audit Action Plan updated and monitored per quarter	Compliance to legislation and Governance processes	Development of internal Audit action plan by internal audit unit and quarterly monitoring of progress on implementation of recommendations	#	Le p _ M I A	1	1	1	1	1	4	OPEX	Internal Audit Action Plan/Query Register served at Audit Committee during the quarter
KPA6: Good Governance and Public Participation\	N / A	M _ 0	Number of Internal Audit Quarterly Reports	Audit Committee Oversight on	Implementation of audit plan and development of	#	Le	4	1	1	1	1	4 Internal Audit Reports	OPEX	Internal Audit quarterly Report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Responsible, accountable, effective and efficient corporate governance\ Audit Committee		68	submitted Audit committee per quarter	Internal Audit Processes	internal audit reports to be submitted to the Audit Committee		p - M I A								
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	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	L e p - C F O	1 unqualified audit opinion	N/A	1	N/A	N/A	1	OPEX	Audit report
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	Functional Safety and Security in the municipal spaces	Convening of quarterly safety and security meetings by security personnel	#	L e p - M M s e c	1	1	1	1	1	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	Functional Safety and Security in the municipal spaces and assets	Conducts the audit on the municipal security systems and tools regularly on all municipal properties /assets	#	L e p - M M s e c	4	1	1	1	1	4	OPEX	Security Survey sheets Security Report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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 Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Le p - M I A	23%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
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)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Le p - M I A	N/A	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
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)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Le p - M I A	74%	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)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Le p - R i	77%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Risk Management							sk								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p - M A d m i n	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 _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p - M a d m i n	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M _ 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	L e p - M E x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M – 6 5 4	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	L e p – M C o m	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published Report received from SITA
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M – 2 3 / 0 1	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	E M s	New	0	0	2	4	4	OPEX	Resolution Register

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.



9.2. 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 drives budget process.	Credible IDP aligned with the NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Implement the IDP process plan without fail.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.



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+)
			Project prioritization in line with NDP and District Development Model. Innovative strategic planning – IDP to inform the budget. Capacitate IDP unit with Researcher.			
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 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.	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. Annual review of PMS Policy.	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. Annual review of PMS Policy	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. 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.	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.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government.



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.	Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Usage of different platforms to reach out to the public/community	Review and implementation of 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
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.



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	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.
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	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra).	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders.



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+)
	invest and prosper.		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	Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.	Coordinate economic development programmers, review, and implement policies and by-laws that encourage entrepreneurship.	Coordinate economic development programmes, formulate policies and by-laws that encourage entrepreneurship.
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.
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	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.



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+)
			regarding Covid -19 Relief funds			
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. 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.	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 recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.	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 recommended in the EIA report.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.
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)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M – 3 2 2	Number of HIV/Aids campaigns/meetings held per quarter	HIV/ Aids Campaigns	Convening of HIV/Aids campaigns/meetings on a quarterly basis by Municipality	#	L e p – M P P	3	1	1	1	1	4 HIV/Aids campaigns/meetings	OPEX	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M – 6 4 1	Number of special programs awareness campaigns/meetings held)	Community Special Programs	Convening of at least 3 special programs awareness campaigns/meetings on quarterly basis	#	L e p – M P P	11	3	3	3	3	12 special programs awareness campaigns/meetings	OPEX	Invitations, Agenda and attendance registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M c j g – 3 3 5	Number of media releases shared with media groups per quarter	Communication	Issuing of media press statements to media houses on a quarterly basis	#	L e p – C o m	19	5	5	5	5	20 media press statements	OPEX	Copy of emails shared with the media groups
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N / A	M – 6 5 4	Percentage of required Legislated Publications published on Municipal website from each directorate per	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	L e p – P M S	100%	100%	100%	100%	100%	100%	OPEX	calendar of legislated publications, Screenshots of the website published.



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Communication			quarter as per sec 75 of MFMA				/IDP								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 per quarter	Public Participation	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	#	Le p – MIDP	3	1	1	1	1	4 IDP Rep forums	R650 000	Invitations, Agenda and Attendance Registers
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 by end of May	Public Participation	Convening of 3 IDP road shows in the fourth quarter by the Municipality	#	Le p – MIDP	3	N/A	N/A	N/A	3	3 IDP road shows	R650 000	Invitations, Attendance Register Register of community needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated	N / A	M – 657	Percentage of IDP credibility rating by MEC in Financial Year	IDP Rating by MEC from Coghsta	Submission of IDP document to Provincial MEC for assessment and rating	%	Le p – MIDP	100%	N/A	N/A	N/A	100%	100%	OPEX	MECs credibility report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Development Planning															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	N / A	M – 6 5 8	Final IDP approved by Council by end May	Timeous IDP Approval	Submission of IDP document to council for Approval as legislated	#	Le p – M I D P	1	N/A	N/A	N/A	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 – 0 6	Final Annual Report approved by Council by end of March YTD*	Timeous approval Annual Report	Submission of oversight on Annual Report to council for approval	#	Le p – P M S	0	N/A	N/A	1	N/A	1	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M – 0 9	Draft Annual Reports tabled to Council by 31 st of January YTD*	Tabling of Annual Report to Council	Submission of a Draft Annual Report to council for noting	#	Le p – P M S	1	N/A	N/A	1	N/A	1 Council noted Annual Report	OPEX	Council resolution



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M – 4 3	Number of SDBIP signed by the Mayor within 28 days after the approval of budget and the IDP YTD	Approval of SDBIP by the Mayor	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	#	Le p – P M S	1	N/A	N/A	N/A	1	1 Approved SDBIP	OPEX	Process plan Copy of Final SDBIP Proof that it was approved/sign ed within the prescribed time
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M – 4 8	Annual Performance Report submitted to auditor general by August 30th YTD	Submission of Annual Performance Report to Auditor general	Compile an Annual Performance Report and submit to Auditor General within the prescribed time	#	Le p – P M S	1	1	N/A	N/A	N/A	1 Annual Performance Report	OPEX	Process plan Copy of APR Proof of submission to AG
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M – 3 1 5	Number of quarterly performance assessments performed per quarter	Quarterly Employee Performance assessment/ appraisal by employer.	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	#	Le p – P M S	4	1	1	1	1	4 Employee Performance assessment/ appraisal	OPEX	Copies of Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective	N / A	M – 4 0	Number of Quarterly Performance Reports submitted	Audit Committee Oversight on Performance Management	Submission of quarterly Performance reports to Audit Committee for	#	Le p –	4	1	1	1	1	4 Quarterly Performance Report s	OPEX	Signed quarterly reports submitted to



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
and efficient corporate governance\ Performance Management			to Audit Committee per quarter		Oversight in a quarter		PMS								Audit Committee
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	N / A	M - 4 4	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January	Submission of Mid-Performance Report to council	Submission of Mid-Performance Report to council in compliance with section 72 of	#	LeppMS	1	N/A	N/A	1	N/A	1 report	OPEX	Council resolution, Mid-Year Report.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	N / A	M - 6 5 1	Number of Unqualified Performance Opinion per annum YTD*	Operation Clean Audit	Attain a fair presentation Annual Performance Report without material misstatements to the Auditor General	#	LeppMIA	0	N/A	1	N/A	N/A	1 audit opinion	OPEX	AG Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	N / A	M - 2 0 8	Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings per quarter	Public Participation	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	#	LeppMPP	13	15	15	15	15	15 ward committees	OPEX	Minutes of the meetings held, attendance register, schedule of meetings
KPA4: Local Economic Development\ Create	N / A	M - 6	Number of jobs created through municipal LED	Job Creation through municipal projects	Creation of new additional jobs	#	Lepp	1397	100	100	140	100	440 jobs created	OPEX	List of beneficiaries



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
a conducive environment for businesses to invest and prosper\ Job Creation		88	initiatives and capital projects per quarter (from municipal budget)		through municipal projects		- M L E D								Contracts/ID Numbers
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N / A	M _ 5 1	Number of workshops on training of SMMEs conducted by 30 June 2023	Training of SMMEs	Conducting of workshops on SMMEs for empowerment	#	M L E D	New	N/A	1	N/A	1	2 workshops	OPEX	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 _ 6 9 5	Number of workshops/trainings conducted for street traders by 30 June 2023	Training of street Traders	Conducting of a business training session on street traders	#	L e p - M L E D	New	N/A	N/A	N/A	1	1 training session	OPEX	Invitations, Presentation and attendance register
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N / A	M _ 6 9 6	Number of meetings held with strategic partners on SLP/ CSI	Meeting with Strategic partners	Convening of strategic business partners meetings and discussion of CSI /SLP Projects by the Municipality	#	L e p - M L E D	4	2	2	2	2	8 meetings	OPEX	Invitations Minutes Agenda & Attendance registers



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	SSSD8	LE1	Number of Investment summit held by Lephalale Municipality	Lephalale Investment summit	Invite investors and business owners for discussion of investment s and business opportunities in Lephalale municipality		Lep - MLED	New	Advert	Appointment process	Investment consultation process	1 Investment summit	1 Investment summit	R2 500 000	Advert, appointment letter, Progress Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep - MIA	60%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep - MIA	38%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep - MIA	84%	100%	100%	100%	100%	100%	OPEX	Resolution Register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Auditor General															
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)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Le p – R is k	50%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
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	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Le p – M A d m in	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	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Le p – M a d m in	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial	N / A	M – 348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le p – M	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
management\ Expenditure Management							Exp								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M - 23/01	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	EMS	New	0	0	2	4	4	OPEX	Resolution Register

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.	Continuous implementation of effective regulatory framework for building plan approvals. Improve on law enforcement as per NBR	Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying	Continuously enforcement of the building regulations. Continuously enforce and apply compliance on NBR regulations and ensures that all buildings are complying



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 bylaws policy. Monitor the building plan approval. Standing court interdict	and land use management requirements. Continuous application and enforcement of compliance on NBR laws.	with the regulations as prescribed NBR,	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.
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. HS	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.



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 LU	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)	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	Uprater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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 - 186	Percentage of Housing enquiries attended to monthly, YTD. (cumulative)	Housing needs query management	Attend to monthly queries on housing needs from consumers and keep records	%	MHS	100%	100%	100%	100%	100%	100%	OPEX	Query register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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 - H 1	percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Update the National Housing Need Register (NHNR).	Capturing of beneficiaries in the National Housing Need Register (NHNR).	%	M H S	New	100%	100%	100%	100%	100%	OPEX	Beneficiary list
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A - H 2	Number of consumer Education conducted per quarter. (Non-cumulative)	Housing Consumer education	Conduct a formal consumer education about housing needs and access	#	M H S	New	1	1	1	1	4	OPEX	Attendance register, invitations, agenda
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A - H 3	Number of Socio-Economic Survey conducted per quarter (non-cumulative)	Socio-Economic Survey	Conduct a Socio-Economic Survey in our informal settlements in a quarter	#	M H S	New	1	1	1	1	4 socio economic surveys	OPEX	Socio Economic Survey Report
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	D P 7 - 1	Number of Land Portions acquired in the 2022/23 Financial Year	Land Acquisition by Municipality	A process of identification and purchasing a land portion for municipal use	%	M H S	New	Land identification	Negotiations	Purchasing of land	Transfer and registration of the 1 Land Portion	1 Land Portion	R5 425 000	Pictures, map of the land, Agenda, Attendance register,



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
for development\ Land use														agreement between the seller and Municipality, transfer documents/ title deed
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 - 1 1 4	Average turnaround time of building contraventions detected and attended to, within 5 working day. (Non-cumulative)	Compliance with building control regulations	#	M B C	1,4 working days	2 working days	2 working days	2 working days	2 working days	2 working days	OPEX	Copies of notices issued
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 - 7 5 9	Average turnaround time for assessment of building plans. (Non-cumulative)	Compliance with building control regulations	#	M B C	25 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	N / A	M 7 5 9 A	Percentage of Building control contraventions referred to legal after 30 days of nonresponse by	Legal Action against building control contraventions	%	M B C	0	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
for development\ Land use			resident. (Non-cumulative)												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	M - 7 6 0	Average turnaround time (weeks) for assessment and finalization of land use and development applications from the date of receipt as delegated to the Executive Manager per quarter. (Non-cumulative)	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	M L U	11 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Assessment Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	M - 7 5 5	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)	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	M L U	0 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	OPEX	Tribunal Resolution letter/s
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	N / A	M - 7 6 1	Average turnaround time of land use contraventions detected and attended to within 5	Compliance with Municipal Land use Scheme	Detection of Municipal land use scheme contraventions and enforcing of Municipal land use scheme by the municipality	# weeks	M L U	2,2 working days,	2 working day	2 working day	2 working day	2 working day	2 working day	OPEX	Copies of Notices issued



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
for development\ Land use			working days. (Non-cumulative)												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	M 7 6 1 A	Percentage of Land use contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Legal Action against Municipal Land Use contraventions	Referring of Municipal Land Use contraveners to the Municipal legal unit for legal action in the event noncompliance	%	M L U	0	100%	100%	100%	100%	100%	OPEX	Notices issued and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	G - 0 0 1	Number of properties identified and verified in line with Land use activities per quarter. (Non-cumulative)	Implementation of Municipal Geographic Information System	Identify and verify land use rights for a group of properties per quarter	#	G I S	0	30	30	30	30	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	G - 0 0 2	Number of the Municipal Spatial Development Framework compiled and approved by Council YTD	Compiling Municipal Spatial Development Framework	Compiling Municipal Spatial Development Framework	%	G I S	1	N/A	N/A	N/A	1 Municipal Spatial Development Framework	1 Municipal Spatial Development Framework	OPEX	SDF Document
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	D P 1 5	D p 1	Number of Spatial Development Framework reviewed	Revision of Spatial Development Framework	Reviewing of the Municipal Spatial Development Framework	#	M L U	1	N/A	N/A	N/A	1 Spatial Development Framework	1 Spatial Development Framework	R 1 200 000	Revised SDF document



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
for development\ Land use														
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	D P 1 9	D p 2	Number of Municipal Land use Scheme reviewed	Revision of Land use Scheme	#	M L U	1	N/A	N/A	N/A	1 Municipal Land use Scheme	1 Municipal Land use Scheme	R 600 000	Revised land -use scheme document
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	%	L e p _ M I A	100%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	%	L e p _ M I A	100%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per	Implementation of Audit committee resolutions	%	L e p _ M	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
effective, and efficient corporate governance\ Auditor General			quarter. (non-cumulative)				I A								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M - 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p - R i s k	20%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M - 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p - M A d m i n	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 - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p - M a d m i n	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M _ 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	L e p - M E x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M _ 2 3 / 0 1	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	E M s	New	0	0	2	4	4	OPEX	Resolution Register

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.
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 1 st July 2022 and all level 3-4 by 1 st July 2023. Provide training to executive, divisional managers, and supervisors on code of conduct,	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.	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	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



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+)
			DC procedure and HR related issues. Implement employment equity.	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.	recruitment policy annually. To appoint people who can build and manage a city. Acquisition of a HR information system.	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. Implementation of the MSCOA ICT assessment report (procurement of software and hardware).	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 phase 2 and 3	Continuously capacitate the unit and upgrade electronic systems 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.	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	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	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



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+)
			Hold regular LLF meetings.	undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	actions.	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. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness programme.	Implementation of EAP Policy Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
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.



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+)
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, Effective and Efficient Corporate Governance	Improved and informed decision making.	Always ensure safe keeping of council documentation. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	Induct new employee on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated 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)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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)	people from employment equity groups employed in managerial	Appointment of people from employment equity groups employed in the three highest levels of management	#	Le p - M H R	29	26	27	28	28	28	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/ programs conducted per quarter	Municipal Employee wellness	Convening of Employee wellness programs or workshops	#	Le p - M H R	New	2	2	2	2	8	OPEX,	Signed workshop schedule memo by MM, presentation, and Workshop attendance register.
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A	M - 678	Number of LLF meetings coordinated by corporates Services per quarter	Labour consultation	Convening of LLF meetings by coordinating department	#	Le p - M H R	12	2	2	1	1	6	OPEX	Invite, year schedule, resolution register
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and	N / A	M - 67	Percentage of LLF resolutions implemented by corporates Services per quarter	Labour consultation	Implementation of LLF resolutions by the coordinating department	%	M - H R	New	80	80	80	80	80	OPEX	Resolution register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
professionalism\ Labour Relations and EAP		8A													
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 2023	Municipal Occupational health safety	Conducting an Occupational health safety audit in the municipal space	#	L e p - M H R	1	N/A	N/A	N/A	1	1 Occupational health safety conducted	OPEX	Quarterly audit reports (observation sheets and contractors inspection checklists) signed off by EMCSSS,
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N / A	M - 212	Number of Workplace Skills Plan and Annual Training Report submitted	Municipal Work skills Development	Compilation of training report and the work skills development plan for Lephalale municipality	%	L e p - M H R	New	N/A	N/A	N/A	1	1 Workplace Skills Plan	OPEX	submitted WSP and Annual training 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)	Competency Assessment on appointment of staff	Enrolling of newly appointed staff members for minimum competency assessment as required	#	L e p - M H R	100%	100%	100%	100%	100%	100%	OPEX	MFMP proof of enrolment
KPA5: Transformation and Organisational Development\ Improve	N / A	M - 0	Percentage of vacancy rate YTD (cumulative)	Appointment Staff members	Maintenance of numbers of actively appointed staff	%	L e p	13%	N/A	10%	9%	8%	8%	OPEX	Appointment letters and / updated



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
functionality, performance, and professionalism\ Training and Development.		032			members against those leaves employment at required rate		- MHR								organisational structure Summary report of the vacancy Rate percentage
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N / A	M – 136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager YTD*	Drafting of service level agreements	Drafting and completion Service level agreements between Municipality and service providers	%	L e p - M L e g a l	100%	100%	100%	100%	100%	100%	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. 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	Compilation of By-laws	Engagement Processes of consultation on drafting by-laws going through public participation and gazetting of by-laws	#	L e p - M L e g a l	0	N/A	N/A	N/A	1	1 By-Law	OPEX	Copy of a gazetted by-law
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective,	N / A	M – 655	Number of Council meetings held per quarter	Good Governance	Sitting of successful Council meetings	#	L e p - M	11	1	1	3	3	8 Council meetings	OPEX	Invitations. Attendance register,



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
and efficient corporate governance\ Governance and Administration							a d m i n								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 - 1 3 5	Number of ICT Disaster Recovery site tested YTD*	Disaster Recovery	Periodic testing of the ICT disaster recovery site for nonstop functionality	#	L e p - M I T	New	N/A	1	N/A	1	2 Disaster Recovery site tested	OPEX	Attendance Register, Screen shorts of tested site,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N / A	M - 0 0 3 4	Number of ICT Steering committee coordinated by corporate services department	ICT Governance	Convening ICT Steering committee meetings by corporate support department	#	L e p - M I T	4	1	1	1	1	4 ICT Steering committee	OPEX	Invitations,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	N / A	M 0 0 3 4 A	Percentage of ICT Steering Committee resolutions related to ICT implemented per quarter for meetings held	Implementation of ICT Steering Committee resolutions	Implementation of ICT Steering Committee resolutions	%	M - I C T	New	60	70	80	80	80	OPEX	ICT Steering committee resolution register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	CSS2	CSS2	Percentage of IT Equipment procured	IT Equipment	Procurement and acquisition of IT Equipment for municipality	%	M-ICT	New	Advert	Contract appointment	Supply and Delivery	100% Project Completion	100% Project Completion	R300 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	CSS1	CSS1	Number of ICT strategy developed	Development of ICT strategy	Consultation and development of ICT strategy	%	M-ICT	New	Advert	Contract appointment and inception process	Compilation of strategy	1 ICT strategy developed	1 ICT strategy developed	R1000 000	Copy of Advert, Appointment letter, Completed ICT Strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	CSS3	CSS3	Percentage of Furniture & Equipment replaced by the municipality	Replacement of Furniture & Equipment (including podium and sound system for IDP)	Procurement new furniture and equipment for municipal offices including the refurbishment of existing chairs	%	M-ICT	New	Advert	Contract appointment	Supply and Delivery	100% Project Completion	100% Project Completion	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Leptom	75%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Auditor General							I A								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	L e p _ M I A	65%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	L e p _ M I A	86%	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 _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p _ R i s k	33%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N / A	M _ 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p _ M A d	100%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ Audit Committee							min								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Le p - M a d m in	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M _ 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le p - M E x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M _ 2 3 / 0 1	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	EMs	New	0	0	2	4	4	OPEX	Resolution Register

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.

9.5. 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.	<p>Prepare, implement, and monitor credible and funded budgets.</p> <p>Implementing effective cost management accounting system /tool (cost reflective tariffs).</p> <p>Timely and accurate capturing, transacting, and reporting of budget in the EMS system.</p> <p>Prepare maintenance budget informed by maintenance plan.</p> <p>Enforce market testing of prices during and specifications for budgeting processes.</p> <p>Prepare and submit Monthly and quarterly reporting and upload of GO Muni Portal and municipal Website.</p> <p>Compile credible AFS and interim financials.</p> <p>Full Implementation of MSCOA (Municipal Standard Chart of Accounts).</p>	<p>Implement proper cost management system.</p> <p>Increase capacity of B&R division to realize effective cost account management.</p>	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+)
Revenue management	Enhance revenue and financial management	Increased revenue.	<p>Increase own revenue through full implementation of credit control and debt collection policy</p> <p>Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity.</p> <p>Setting of cost reflective tariffs to recover full cost of rendering services</p> <p>Quarterly Reconciliation of valuation roll and take corrective action of exceptions</p> <p>Monthly billing recons to Improve on billing accuracy and timeous resolving of customers queries</p> <p>Ensure accessibility to conditional and unconditional grants.</p>	<p>Application of Electricity Licenses at the new areas.</p> <p>Improve on billing accuracy.</p> <p>Creating community awareness.</p> <p>Increase revenue base.</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.</p> <p>Implementing signed agency agreements</p> <p>Review valuation roll</p>	<p>Implement credit control policy and continuously identify additional revenue sources.</p> <p>Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding</p> <p>Implementing signed agency agreements</p>
Revenue management	Affordable access to basic services	Free basic services	<p>Update and verify indigent register on a regular basis.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness.</p> <p>Implementation of indigent management system.</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p> <p>Implementation of indigent management system.</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p>	<p>Update and verify indigent register.</p> <p>Providing indigents with free basic services.</p> <p>Community awareness</p>



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+)
				Annual review of indigent management policy.		
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. Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop.	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 followed in procurement of goods and services for the municipality in line with SCM policy.	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+)
			Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register			
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)	ID	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N / A	M _ 1 7	Number of Asset Verification conducted YTD	Asset Verification	Conducting an Asset Verification by the municipality in financial year	#	L e p - M B & R	1	N/A	N/A	N/A	1	1 updated Asset register	R1 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 _ 6 3 0	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) YTD	Liquidity Ratio	For a liability worth R1 the municipality must have at least R2 in the bank,	%	L e p - M B & R	559%	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 _ 2 5	Number of quarterly financial reports submitted to Council	Section 71 Reporting	Submission of quarterly financial reports to council as required	#	L e p - M B & R	4	1	1	1	1	4 quarterly financial reports	OPEX	Financial report, Quarterly reports to Council Council resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N / A	M _ 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	Good Financial management	Submission of financial statement to Auditor General within prescribed time frames	#	L e p - M B & R	1	1	N/A	N/A	N/A	1 AFS	OPEX	Set of Financial Statements (AFS)', Proof of submission



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Budget and Reporting															
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, divided by R-value monthly fixed operating expenditure) YTD	Cost -Coverage	Calculate the (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	Le p - M B & R	210%	200%	200%	200%	200%	200%	OPEX	Financial 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)	Provision of internship programs and maintenance of ICT equipment	Municipality to pay for software licenses and fund the internship programs	%	Le p - M E x p	100%	20%	50%	75%	100%	100%	OPEX	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due	Debt -Coverage, Servicing of Municipal debts	Calculate the total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial	%	Le p - M E x p	2632%	200%	200%	200%	200%	200%	OPEX	Financial Report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
			within financial year) YTD												
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M _ 2 8 5	Average number of days between closing of tender and adjudication YTD (cumulative)	Implementation of Procurement plan	Submission adjudication reports within 90dys of closing of a tender to accounting officer for appointment	#	L e p - S C M	121 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 _ s c m 1	Number of tender reports submitted to council per quarter	Good Governance	Submission of quarterly tender reports to council for consideration	#	L e p - M S C M	4	1	1	1	1	4 Tender reports submitted	OPEX	Tender Reports
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M _ s c m 2	Number of Deviation reports submitted to council per quarter)	Good Governance	Submission of quarterly deviation reports for consideration	#	L e p - M S C M	4	1	1	1	1	4 Deviation Reports	OPEX	Deviation report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N / A	M - 33	Number of stock count done per annum	Asset Management	Counting of stock and assets belonging to the municipality in financial year	#	Lepp - MSCM	1	N/A	N/A	N/A	1	1	OPEX	Stock taking report signed by SCM Manager
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M - 33	Percentage debt collected per Quarter	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services)	%	Lepp - MRev	81%	90%	95%	95%	95%	95%	OPEX	Revenue collection report
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	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services)	%	Lepp - MRev	19%	10%	5%	5%	5%	5%	OPEX	Revenue collection report
KPA3: Financial Viability and Financial Management\	N / A	M - 6	Number of credit control policies reviewed and	Reviewing Credit policies by the municipality	Reviewing Credit policies by the municipality and approval by council	#	Lepp -	1	N/A	N/A	N/A	1	1 credit policy	OPEX	Council resolution



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Enhance revenue and financial management\ Revenue Management		37	approved by Council YTD*				M R e v								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 6 3 6	Number of awareness campaign on payment of services and registration of indigent consumers YTD (cumulative)	Awareness on payment of services and registration of indigents	Issuing of notices/reminder messages on awareness campaign on payment of services and registration of indigent consumers	#	L e p - M R e v	3	N/A	1	N/A	2	2	OPEX	Monthly consumer statement, Bulk SMS on request of Service Payment, and Public notice for Indigent Registration
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N / A	M _ 6 3 8	Number of updated and credible indigents register in place YTD	Free Basic Services	Process of updating an indigent register with credible indigents families and submit to council for approval	#	L e p - M R e v	0	N/A	1	N/A	N/A	1 indigent register	OPEX	Indigent register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	N / A	M _ 6 5 0	Number of Unqualified Audit Opinion received from AG YTD	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	L e p - C F O	1	N/A	1	N/A	N/A	1 audit opinion	OPEX	Audit report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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 - 7 4 0	Number of material audit findings against the municipality regarding financial statements YTD	Operation Clean Audit	Make a fair presentation financial statement without material mis statements to the Auditor General	#	L e p - C F O	0	N/A	0	N/A	N/A	0	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	L e p - M I A	30%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	L e p - M I A	44%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\	N / A	M -	Percentage of Audit and performance	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee	%	L e p	100%	100%	100%	100%	100%	100%	OPEX	Resolution Register



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Responsible, accountable, effective, and efficient corporate governance\ Auditor General		28	Committee's resolutions implemented per quarter. (non-cumulative)		instruction within a specific quarter		M I A								
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	N / A	M _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p _ R i s k	93%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p _ M A d m i n	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 _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p - M a d m	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ IT and Support							in								
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 by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le p - M E x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
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 as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	Le p - M C o m	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\ Communication	B T O 5	B P O 1	Percentage of Mobiles Offices procured and completed	Mobile Offices	Procurement of Mobile Offices for BTO department in the Municipality	%	C F O	New	advert	Contract appointment	Construction	Completion cert	100%	R500 000	Advert Appointment letter Delivery note /Payment of invoice



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas	1	2	Number Project management system	Project management system	Procurement of Project management system	%	C F O	New	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	R480 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	2	3	Number of Credit control system procured	Credit control system	Procurement of Credit control system	%	C F O	New	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	3	4	Number of Indigent managements procured	Indigent management system	Procurement of Indigent management system	%	C F O	New	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and	4	5	Number of BI system & Revenue enhancement Tool procured	BI system & Revenue enhancement Tool	Procurement of BI system & Revenue enhancement Tool	%	C F O	New	Advert	Contract appointment	Supply and Delivery	Project Completion	Project Completion	R500 000	Copy of Advert, Appointment letter, Invoice and Purchase Order



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
efficient corporate governance\ Communication															
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M - 23 / 01	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	EMS	New	0	0	2	4	4	OPEX	Resolution Register

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.



9.6. 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.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring.	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



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+)
			Liaise with Waterberg District Municipality regarding air quality monitoring.	Review Integrated Waste Management Plan.		plan. Eradicate of invasive alien plants to be in line 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.	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library	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.



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+)
			Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	services by visiting schools (awareness 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.	Provide alternative learning mechanism 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 measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers. Undertake Road traffic safety education.
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,	Establishment of regional/Local cemeteries. Establish new parks in rural areas.	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



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+)
			amenities and existing parks and stadia Eradicate invasive alien plants.	Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.		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 providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	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 Thusong premises.	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.

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)	I D P I D #	I D	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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, (operational budget) *	Planting Of trees	Greening of the municipality through planting of trees	#	L e p - M P a r k s	490 of planted trees	0	200 planted trees	150 planted trees	150 planted trees	500 planted trees	R 50 000	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 Of the 15 parks maintained per quarter (non-cumulative)	Maintenance Of Parks	Cleaning and cutting of weeds in our municipal parks	#	L e p - M P a r k s	0	1 maintained	2	2	1	6	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M - 170	Number of cemeteries maintained once per quarter (non-cumulative)	Maintenance of Cemeteries	Maintenance of cemetery fencing, cleaning of cemetery	#	L e p - M P a r k s	0	5	5	5	5	5	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register,



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
															Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS14	LS44	Number of Cemetery with Palisade fencing	Palisade Fencing for Onverwacht cemetery	Construction of a palisade fence around Onverwacht cemetery	#	Le p- M P a r k s	New	Advert	Contract appointment	Construction	1	1 cemetery fenced	R2000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M _ 7 0 2	Number of waste education and awareness campaigns conducted per quarter	Waste education awareness campaigns conducted	Convening of at least 12 Waste education awareness campaigns by waste management unit quarterly	#	Le p- M W a s t e	48 awareness campaigns	12 awareness campaigns	12 awareness campaigns	12 awareness campaigns	12 awareness campaigns	48 awareness campaigns	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M _ 1 7 2	Number of library campaigns held per quarter	Library campaigns conducted	Convening of at least 1 library campaign per quarter	#	Le p- M L i b	3 campaigns	1	1	1	1	4 Library Campaigns	OPEX	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M _ L B 1	Number of Thusong Centre services campaigns held per quarter)	Thusong Centre services for communities	Convening of at least 1 Thusong Centre services campaign per quarter	#	Le p- M L i b	2 campaigns	1	1	1	1	4 Thusong Centre services campaigns	OPEX	Attendance registers, Notice or Invitation



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M - L I B 2	Number of education forum meetings held per quarter	Education awareness programs	Convening of at least 1 education forum meeting	#	L e p - M L i b	4 meetings	1	1	1	1	4 education forum meetings	OPEX	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N / A	M - 3 9 5	Average turnaround time between application and testing of applicants for learner's license per quarter	Testing for learner's license	Calculation of time taken between application for a learner's license and the completion thereof	# w e e k s	L e p - M R e g	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	OPEX	Weekly print of Learners license registers 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 - R G 1	Average turnaround time between application for driver's license and actual testing per quarter	Testing for driver's license	Calculation of time taken between application for a driver's license and the completion thereof	# w e e k s	L e p - M R e g	1 week	2 weeks	2 weeks	2 weeks	2 weeks	2weeks	OPEX	Weekly print of Driver's license register reflecting date of application, date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect	N / A	M -	Number of transport forum	Municipal Transport improvements	Convening of transport forum meetings by the	#	L e p -	3	1	1	1	1	4 transport	OPEX	Invitations, agenda, attendance



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
the environment and improve community well-being\ Registry		RG2	meetings held per quarter		social services department.		MReg						forum meetings		register, minutes
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 per quarter	Road safety	Conducting of speed checks by municipal traffic officers at least 30 times in a quarter	#	Le-p-M Traf	87	30	30	30	30	120 speed check operations	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 per quarter	Law Enforcement	Conducting of joint law enforcement by municipality and other law enforcement agencies	#	Le-p-M Traf	5	1	1	1	1	4 Joint Law Enforcement operations	OPEX	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	SS34	LSS2	Number of weighbridge system repaired	Repair of Weigh bridge system and operationalize the one at waste (the other at traffic testing ground side)	Refurbishment and operationalizing of weigh bridges on the waste landfill and traffic testing ground	%	Le-p-M Traf	Old weigh bridge	Advert	Contract appointment	Construction	1 Repaired weighbridge	1 weighbridge	R400 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
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)	Collection of solid waste from households	Weekly / daily collection of solid waste from households and business in our urban areas	#	Le-p-M Wa	10602	10602	10602	10602	10602	10602	OPEX	Billing list Log sheet



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
							st e								
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N / A	M _ 7 0 8	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Collection of solid waste from rural villages	Weekly collection of solid waste from the rural villages through roll on- roll off skip bins	#	L e p - M W a s t e	17	17	17	17	17	17	OPEX	Weekly Plan, List of Villages, Bin Coordinates, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being/ sport and Recreation	S S 5 7	L S S 1	Percentage of Marapong stadium Upgraded to phase2	Marapong Stadium (Phase2) Sports, Art and Culture	Reconstruction and upgrading of stadium at Marapong to include indoor sports facilities	%	L e p - M P a r k s	1 stadium	Advert	Contract appointme nt and Design	Constructio n process	100% completed stadium	100% Complete d stadium	R10 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	L e p _ M I A	0%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N / A	M _ 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	L e p _ M I A	100%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved singed by CAE and EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID P I D #	ID	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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 _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	L e p _ M I A	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 _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p _ R i s k	57%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p _ M A d m i n	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 _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p _ M a d	100%	90%	90%	90%	90%	90%	OPEX	System generated quarterly Report signed off by EM



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
governance\ IT and Support			customer care per quarter				min								
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le-p-M E x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M - 2 3 / 0 1	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	EMs	New	0	0	2	4	4	OPEX	Resolution Register

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.



9.7. 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	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



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+)
	infrastructure services for Lephalale's future development.			risk rating to be less than 50%.		laboratory for 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 preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2022 To attend and resolve all sanitation	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 and effectively attend to reactive maintenance aspects.



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+)
				breakdowns within 24 hours.		
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 aluminum 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 Extending of distribution license



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.	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)
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.



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+)
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
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.	Construct the southern and northern by-pass roads by 2025	Review roads and storm water master plan for incorporation into Rural Development Strategy plan	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water



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+)
			Unlocking industrial corridors.		Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	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 planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. 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)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	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*	Upgraded electrical Network and correct metering	Calculating and Accounting about the electrical losses experienced on our municipal electrical network to within the required range of electrical loss.	%	L e p-M E l e c	0%	10%	10%	10%	10%	10%	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)	N / A	M – 401 B	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area from 1 July 2022 to 30 June 2023	Installation of new electrical meters	Connection of newly approved households to the electrical network by the municipality after application are done	%	L e p-M E l e c	New	100%	100%	100%	100%	100%	OPEX	Works orders, Register for Applications
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	I S E 9	E – 01	Percentage of households connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2022 to 30 June 2023	Marapong ext2 Steenbokpan P2 (Lesedi informal settlement 2) Botsalanong, Lerupurupung P2, Steve Biko ext2, Phahladira, Botshabelo Ext 3 and	Connection of newly approved households to the various villages electrical network by the municipality through DoE (INEP)	#	L e p-M E l e c	New	Advert for Consultant , Scoping & Preliminary Design Report	Detail design & Contract appointment	50% Electrification of households.	100% Electrification of households in villages and Marapong	100% Electrification of households in villages and Marapong	R20 000 000	Copy of Advert, Appointment letter, Progress report, completion Certificate



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
				Hlagalakwena ext 2											
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	IS E 4	ES 02	Percentage of old energy consumer globes replace by the retrofit energy saver globes (L.E.D) in town and villages	Replacement of globes with LED lights in Town and Villages (streetlights, High mast and Traffic lights)	Replacement of old energy consumer globes replaced by the retrofit energy saver globes (L.E.D) in town and villages (streetlights. High mast and Traffic lights)	#	Le p-M Elec	New	Advert for Service Provider.	Appointment of Service Provider.	50% Project Progress.	100% Project Completion.	100% Project Completion	R4 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)	IS E 15	ES 03	Number Diesel Generators Procured	10 KVA Mobile diesel generator	Procurement of 10 KVA Mobile diesel generator	#	Le p-M Elec	New	Advert for Service Provider.	Appointment of Service Provider.	Sourcing and procuring.	Supply and Delivery of 1 x Generator.	1 Generator or Procured	R150 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)	IS E 16	ES 04	Number of Cable Detector Procured	Cable fault detector	Procurement of a Cable fault detector	#	Le p-M Elec	New	Advert for Service Provider.	Appointment of Service Provider.	Sourcing and procuring.	Supply and Delivery of 1 x Cable Fault Detector.	Supply and Delivery of 1 x Cable Fault Detector	R700 000	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-	IS E	ES	Number of Bakkie canopies procured	2x LDV Bakkie Canopies	Procurement of 2x LDV Bakkie Canopies	#	Le p-M	New	Advert	Contract appointment	Supply and Delivery of two (02)	2x LDV Bakkie Canopies.	2x LDV Bakkie Canopies.	R 40 000	Copy of Advert, Appointment letter,



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	17	05					Electric				LDV Bakkie Canopies.				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	N/A	M218	Number of villages in which access roads are bladed Per quarter	Maintenance of access roads in rural village	Blading of access road and streets	#	Le-p-MPW	39 villages	9 Villages bladed.	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	39 Villages bladed.	OPEX	Grader Logbook
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	M218	Number of Kilometers of Roads Swept year to date	Road cleaning	Manual and mechanical sweeping of roads in town and Onverwacht	#	Le-p-MPW	New	2.5 km	2.5 km	2.5 km	2.5 km	10 Km of road swept	OPEX	Mechanical Broom Log sheet
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	ISRP/PP143	LMPP1	Number of Walk behind roller procured	Walk behind roller	Procurement of Walk behind roller machine by the Municipality	%	Le-p-MPW	New	Advert	Contract appointment	Supply and Delivery	1 Walk behind roller	1 Walk behind roller	R200 000	Copy of Advert, Appointment letter, Invoice and Purchase Order



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID P I D #	ID	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
Roads and Storm water – Maintenance and Upgrading.															
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	I S R / P 1 7	L M P P 2	Number of Plate compactor procured	Plate compactor	Procurement of a Plate compactor by the Municipality	%	L e p- M P W	New	Advert	Contract appointment	Supply and Delivery	1 Plate compactor	1 Plate compact or	R120 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.	I S R / P 1 3	L M P P 3	Number of Cover for sidewalk at Civic Centre for protection against the element, constructed	Cover of sidewalk at Civic Centre for protection against the element	Construction of a Cover of sidewalk at Civic Centre for protection against the element	%	L e p- M P W	New	Advert	Contract appointment	Supply and Delivery	1 Cover of sidewalk at Civic Centre	1 Cover of sidewalk at Civic Centre	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\ Sanitation - New Infrastructure	N / A	M _ 4 0 0 A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021 to 30 June 2022	Connection of new households to a sanitation network in urban areas	Connection of newly approved households to a sanitation network by the municipality after application are done	#	L e p- M S a n i t	(New)	100%	100%	100%	100%	100% of households	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
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 Per quarter	Sanitation Green drop monthly reporting	Monthly reporting about the quality of our municipal wastewater to the relevant authority	#	L e p-M S a n i t	0	1 wastewater r quality report	3 wastewater r quality reports quality reports	3 wastewater quality reports quality reports	3 wastewater quality reports	10 wastewater quality reports	OPEX	Monthly Wastewater analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	I S S 8	I S N 12	Percentage of Completed sewer Network project at Thabo Mbeki by the end financial year 2022/23	Thabo Mbeki sewer network phase 2	Continuation of construction of sewer network at Thabo Mbeki	#	L e p-M S a n i t	Old existing sewer network	Project inception and Constructi on	50% Constructi on Progress.	75% Constructio n Progress.	100% Project Completion.	100% Project Complet ion	R17 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	I S W 10	I S N 13	Percentage of Refurbishment and Upgrading of Sewer completed by the end financial year 2022/23	Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of Sewer AC Pipes in Town and Onverwacht	Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of Sewer AC Pipes in Town and Onverwacht	#	L e p-M S a n i t	New	Advert & Appointme nt of Consultant .	Scoping Report & Detailed Design.	Appointmen t of Contractor & Constructio n commences .	50% Project Completion	50% Project Complet ion	R5 809 231 WSIG R3 400 000 LLM	Advert, Appointmen t letter, Detailed Design, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	I S S 10	I S N 14	Number of new pipelines joined from pumpstation 25	Join a new Pipeline existing line from pumpstation 25 to Zongesien	Joining of a new Pipeline to the existing line from pumpstation 25 to Zongesien	#	L e p-M S	New	Advert for Consultant	Scoping and Assessme nt Report	Project Constructio n process	1 new pipeline joined	1 new pipeline joined	R500 000	Advert, Appointmen t letter, Scoping and



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
infrastructural services in all municipal areas\ Sanitation - New Infrastructure							an it								Assessment Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISW 313	ISN 15	Number of Wastewater treatment works refurbished	Refurbishment of Zongesien, Wastewater Treatment works	Refurbishment of Zongesien, Wastewater Treatment works	#	Le p-M S a n i t	New	Advert for Consultant	Scoping and Assessme nt Report	Project Constructio n process	1 Wastewater treatment works	1 Wastew ater treatme nt works	R3 000 000	Advert, Appointmen t letter, Scoping and Assessment Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	N / A	M – 3 9 9 A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2022 to 30 June 2023	Connection of new households to a water network in urban areas	Connection of newly approved households to a water network by the municipality after application are done	%	Le p-M W at er	(New)	100%	100%	100%	100%	100%	OPEX	List of households issued with occupation certificates/ Works Order, Register for applications
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	N / A	M – 8 1	Percentage of water losses per quarter.	Upgraded water Network and correct metering	Calculating and Accounting about the water Network and loses experienced on our municipal water network to within the required range of water loss.	%	Le p-M W at er	48%	14%	14%	14%	14%	14%	OPEX	Water Loss Report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
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 per quarter	Water Blue drop monthly reporting	Monthly reporting about the quality of our municipal water to the relevant authority	#	Le p-M Water	10	2 water quality reports	3 water quality reports	3 water quality reports	3 water quality reports	10 water quality reports	OPEX	Water analysis Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW 22	ISW 16	Percentage of AC pipes and upgrading of Water Network in Marapong completed by the end financial year 2022/23	Replacement of AC pipes and upgrading of Water Network in Marapong	Process of Replacement of AC pipes and upgrading of Water Network in Marapong by the Municipality	%	Le p-M Water	New	Advert for Consultant , Scoping & Preliminary Design Report	Detail design & Contract appointment	Construction	100% Project Completion	100% Project Completion	R 3 073 099	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	ISW 13	ISW 17	Number of Bore drilled and equipped	Melvel- drilling and equipping of borehole/ rising main/electrification	Drilling and equipping of one (01) borehole in rural village Melvel.	%	Le p-M Water	New	Advert & Appointment of Consultant .	Scoping and Detailed Design.	Appointment of Contractor & Commencement of Construction.	One (01) bore holes equipped, energised.	One (01) bore holes equipped, energised.	R 300 000	Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	ISW 311	ISW 18	Number of Water storage facilities fenced	Fencing of Water storage facilities	Construction perimeter fence around the water storage facility	%	Le p-M Water	New	Advert & Appointment of Consultant .	Scoping and Detailed Design.	Appointment of Contractor & Commence	1 Water Facility Perimeter Fencing Completed.	1 Water Facility Perimeter Fencing	R 500 000	Advert, Appointment letter, Detailed Design,



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
infrastructural services in all municipal areas\ Water Quality							ater				ment of Construction.		Completed.		Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW 1	ISW 1	Percentage of the Bulk pipelines completed	Mokuruanyane RWS Bulk Pipeline phase 1 and 2	Construction of bulk water pipelines on the Mokuruanyane RWS	%	Le p-M Water	New	Advert for Consultant , Scoping & Preliminary Design Report	Detail design & Contract appointment	50% Construction Progress of Bulk Pipeline.	100% Construction Progress of Bulk Pipeline.	100% Construction Progress of Bulk Pipeline.	R 14 565 697	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	ISW 11	ISW 12	Percentage of Marapong Bulk Water Supply Pipeline completed	Marapong Bulk Water Supply Pipeline	Construction of a Marapong Bulk Water Supply Pipeline by the municipality	%	Le p-M Water	New	Advert for Consultant , Scoping & Preliminary Design Report	Detail design & Contract appointment	50% Construction Progress.	100% Project Completion.	100% Project Completion	R 22 719 185	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	ISW 6	ISW 3	Percentage of Marapong Bulk Water Supply Storage completed	Marapong Bulk Water Supply Storage	Construction of Marapong Bulk Water Supply Storage facilities by the municipality	%	Le p-M Water	New	Advert for Consultant , Scoping & Preliminary Design Report	Detail design & Contract appointment	50% Construction Progress.	100% Project Completion.	100% Project Completion	R20 992 788	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW 2	ISW 8	Percentage of Ga-Seleka and Witpoort RWS Phase 5 completed	Ga-Seleka and Witpoort RWS Phase 5(to be completed)	Construction of Ga-Seleka and Witpoort RWS Phase 5 water networks by municipality	%	Le p-M Water	Old existing water network	Advert for Service Provider.	Contract appointment and Design	50% Construction Progress.	100% Completed Project.	100% Completed Project	R13 166 149	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	ISW 4	ISW 9	Percentage of Extension and Augmentation of Water Supply in Witpoort RWS 6 Completed	Extension and Augmentation of Water Supply in Witpoort RWS 6	Construction and Implementation of Extension and Augmentation of Water Supply in Witpoort RWS 6 by the municipality	%	Le p-M Water	Old existing water network	Advert for Service Provider & Appointment.	Detailed Design & Appointment of Contractor .	50% Construction Progress.	100% Completed Project.	100% Completed Project	R15 930 243	Advert, Appointment letter, Detailed Design, Progress report, completion Certificate
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Le p - M I A	25%	N/A	15%	50%	100%	100%	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M - 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and	Implementation of recommendations by the Internal Audit	%	Le p -	14%	100%	100%	100%	100%	100%	OPEX	Summary of IA queries resolved signed by



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
accountable, effective, and efficient corporate governance\ Auditor General				governance processes	to resolve all the findings		M I A								CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	L e p _ M I A	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 _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p _ R i s k	68%	100%	100%	100%	100%	100%	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p _ M A d m i n	73%	100%	100%	100%	100%	100%	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M _ 2 3	Percentage of complaints received on the electronic system and	Service Complaints Management by departments	Recording and following up of customer service complaints to	%	L e p - M	100%	90%	90%	90%	100%	100%	OPEX	System generated quarterly Report



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target	Annual Target 2022/23	Annual budget	Portfolio of evidence
accountable, effective, and efficient corporate governance\ IT and Support			successfully attended to by customer care per quarter		resolve such complaints		admin								signed off by EM
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 by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le-p-ME x p	100%	100%	100%	100%	100%	100%	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	N / A	M - 23 / 01	Number of Resolutions taken at 2023/24 Strategic planning Implemented by the department	Implementation of 2023-24 Strategic Plan resolutions	Operational Implementation and Completion of decided matters in the planning stage of Council for financial year.	#	EMs	New	0	0	2	4	4	OPEX	Resolution Register

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.

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.

	PROJECT NAME MIG	DEPARTMENT	2023/24	2024/25	2025/26
	Extension and Augmentation of water supply in Witpoort RWS 6	MIG	3 892 682	-	-
	Establishment of transfer stations in the rural villages	MIG	31 980 275	-	-
	Marapong sports, arts and culture precinct phase 2	MIG	10 000 000	-	-
	Highmast installation in Various villages	MIG	3 267 693	11 316 728	-
	Martinique access road	MIG		8 000 000	
	Letlora access road	MIG		5 000 000	8 000 000
	Extension 1 and Augmentation of water supply in Mokuruanyane Cluster	MIG		11 139 709	-
	Steve Biko EXT2 access road	MIG		5 771 137	14 182 600
	Bangalong access road	MIG			16 348 000
	Construction of OR tambo	MIG		5 000 000	15 000 000
	Marapong Access Roads & storm water	MIG		5 059 126	
	TOTAL MIG		49 140 650	51 286 700	53 530 600



	PROJECT NAME WSIG	DEPARTMENT	2023/24	2024/25	2025/26
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN LEPHALALE TOWN (RESIDENTIAL)	WSIG		13 052 250	13 633 250
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN ONVERWACHT (CBD)	WSIG		13 052 250	13 633 250
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN LEPHALALE	WSIG		13 052 250	6 816 625
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN MARAPONG (ZONE 2)	WSIG		13 052 250	13 633 250
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN ONVERWACHT (SECTION C)	WSIG S6B		15 882 775	17 500 000
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN MARAPONG (ZONE 1)	WSIG S6B		15 882 775	17 500 000
	REPLACEMENT OF ASBESTOS CEMENT PIPE (AC) TO HDPE/uPVC WATER PIPES IN ONVERWACHT (SECTION A)	WSIG S6B		15 882 775	17 500 000
	REFURBISHMENT AND UPGRADING OF SEWER PUMP STATIONS, WASTE WATER TREATMENT WORKS, NETWORK PIPES AND REPLACEMENT OF SEWER AC PIPES	WSIG			6 816 625
	Marapong Bulk Water Supply	WSIG S6B	21 226 000		
	Marapong Storage Facility-Construction of 2x3ML Steel Reservoirs	WSIG S6B	10 000 000	15 882 775	17 500 000
	TOTAL WSIG		31 226 000	115 740 100	124 533 000
	PROJECT NAME RENEGY EFFICIENCY	DEPARTMENT	2023/24	2024/25	2025/26
	Energy Efficiency 5A	Electrical	-	5 000 000	



	PROJECT NAME ELECTRIFICATION	DEPARTMENT	2023/24	2024/25	2025/26
	Electrification in Various villages - 5A	Electrical	-	18 000 000	18 806 000
	TOTAL ELECTRIFICATION		-	18 000 000	18 806 000
	PROJECT NAME OWN FUNDING	DEPARTMENT	2023/24	2024/25	2025/26
	Asbestos Cutting Machine	Water	100 000		
	Jack Hammer (Makita Demolition Hammer)	Water	150 000		
	Palisade Fencing for Storage Facilities and Water Pumpstations (Urban and Rural)	Water		1 500 000	
	Appoint the Transactional Advisor – Zeeland WTW (Operational)	Water	-		
	Security Guard Houses	Water		400 000	
	Office Equipment	Corporate Services	500 000		
	Computer Equipment	Corporate Services	300 000		
	Operationalisation testing ground/Weighbridge Town - Test ground	Social - Licencing	1 500 000		
	Licencing of Landfill	social - waste	1 800 000		
	1 X Compactor trucks	social - waste		2 000 000	
	1 x Skip loader truck	social - waste		2 500 000	
	Tractor	social - waste	700 000		
	TLB + Detagible Broom	Public work	1 720 000		



	Trailor for Roller	Public work	80 000		
	Road resealing	Public work	2 000 000		
	Marapong Roads & storm water Technical report	Public work	1 200 000		
	Onvewaght Roads -Technical report	Public work	1 200 000		
	Supply,Delivery and off - Loading on Mobile Trash Pump	Sanitation		750 000	
	Supply,Delivery and off - Loading and licencing of Sewer Unblocking machine	Sanitation	680 000		
	Supply delivery and Offloading of Mobile bucket winch	Sanitation	1 300 000		
	Refurbishment and upgrading of Paarl wastewater treatment works & holding dam	Sanitation	1 500 000		
	Technical report for VIP Toilets	Sanitation	600 000		
	Refurbishment of Zongesien & construction of sewer dumping site	Sanitation	2 500 000		
	Construction of KingbirdLine (Techical report)	Electrical	1 600 000	8 000 000	13 500 000
	Replacembet of Switch Gears x 2	Electrical	800 000		
	Consulting Engineer (Resposible Engineer - approval for Engineering)	Electrical			
	Maintanance and closing of the ring circuits + 12	Electrical	1 000 000		
	Pump 25 Reurbishment and construction of line to zongesien	Sanitation	500 000		



	Pump 24 Reurbishment and construction phehelelo	Sanitation		2 000 000	
	BI system	BTO	300 000		
	TOTAL OWN FUNDING		22 030 000	17 150 000	13 500 000
	TOTAL CAPEX		102 396 650	207 176 800	210 369 600
	DESCRIPTION	2023/24	2024/25	2025/26	
	Equitable share	226 374 000	251 551 000	273 787 000	
	ENERGY EFFICIENCY	-	5 000 000	-	
	INEP	-	18 000 000	18 806 000	
	WSIG S6B	31 226 000	63 531 100	70 000 000	
	Own Funding Project	22 030 000	17 150 000	13 500 000	
	TOTAL GRANTS	102 390 000	207 176 800	210 369 600	

11. % PROJECTED MONTHLY EXPENDITURE 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

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13. ANNEXURES, CIRCULAR 88 INDICATORS AND ROLLOVER PROJECTS 2021/22

ANNEXURES, CIRCULAR 88 INDICATORS AND ROLLOVER PROJECTS 2021/22



ANNEXURE 1 CIRCULAR 88 INDICATORS

Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			7915	7950	7915	7920		
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	0	5	10	5		
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes			0		5	0		
		EE3.11(1)	(1) Number of unplanned outages restored within x hours			5	0		
		EE3.11(2)	(2) Total number of unplanned outages						
EE3.21	Percentage of planned maintenance performance				100	100	100		
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance			2	1		
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance						
WS1.11	Number of new sewer connections meeting minimum standards				2	2	2		
		WS1.11(1)	(1) Number of new sewer connection to consumer units		50	10	5		
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities			0	6		
WS2.11	Number of new water connections meeting minimum standards				100,0%	100,0%	100,0%		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		WS2.11(1)	(1) Number of new water connections to piped (tap) water			5,00	0,00		
		WS2.11(2)	(2) Number of new water connections to public/communal facilities			0,00	0,00		
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)				3	3	3		
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)			4,00	5,00		
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)			4,00	5,00		
WS3.21	Percentage of callouts responded to within 24 hours (water)				100,0%	100	100	100	
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)			4,00	5,00		
		WS3.21(2)	(2) Total water service callouts received			6,00	3,00		
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed				10km	20km	5km		
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed			0,00	0,00		
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes			0,00	0,00		
TR6.13	KMs of new municipal road lanes built				0Km	0km	3km		
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built		3km	3km	3km		
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built			4,00	0,00		
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time					100,0%	0,0%		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported			4,00	0,00		
		TR6.21(2)	(2) Number of potholes reported						
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents					0,0%	0,0%		
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes		200000,00	0,00	0,00		
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received			0,00	0,00		
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area					0,0%	0,0%		
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area						
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services						
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)								
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		500,00	500,00	500,00		
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives		500,00	500,00	500,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services								
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services		0,05x100%	0,05x100%	0,05x100%		
		GG6.11(2)	(2) Total operating budgets for the municipality						
LED3.11	Average time taken to finalise business licence applications								
		LED3.11(1)	(1) Sum of the total working days per business application finalised						
		LED3.11(2)	(2) Number of business applications finalised						
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process								
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award		90 days	90 days	90 days		
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process		ALL	ALL	ALL		
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission								
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers		All	All	All		
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)		All	All	All		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
GG1.21	Staff vacancy rate								
		GG1.21(1)	(1) The number of employees on the approved organisational structure		552,00	552,00	552,00		
		GG1.21(2)	(2) The number of permanent employees in the municipality		444,00	444,00	444,00		
GG1.22	Percentage of vacant posts filled within 3 months								
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy		10,00	10,00	0,00		
		GG1.21(2)	(2) Number of vacant posts that have been filled		10,00	10,00	0,00		
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)								
		GG2.11(1)	(1) Total number of ward committees with 6 or more members		13	13	13		
		GG2.11(2)	(2) Total number of wards		13	13	13		
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting				100	3	3		
		GG2.12(1)	(1) Total number of councillor convened ward community meetings		1	1	1		
		GG2.12(2)	(2) Total number of wards		13	13	13		
GG2.31	Percentage of official complaints responded to through the municipal complaint management system								
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards		All	89,00	76,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		GG2.31(2)	(2) Number of official complaints received						
GG4.11	Number of agenda items deferred to the next council meeting				0,0%	0,0%	0,0%		
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting						
GG5.11	Number of active suspensions longer than three months				0,0%	0,0%	0,0%		
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months		0,00	0,00	0,00		
GG5.12	Quarterly salary bill of suspended officials				100000,00	100000,00	100000,00		
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period		100000,00	100000,00	100000,00		
WS5.31	Percentage of total water connections metered			100					
		WS5.31(1)	(1) Number of water connections metered		10672,00	10672,00	10672,00		
		WS5.31(2)	(2) Number of connections unmetered		890,00	890,00	890,00		
ENV4.11	Percentage of biodiversity priority area within the municipality					4000,00	4000,00		
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"			1400000 hactres	1400000 h		
		ENV4.11(2)	(2) Total municipal area in hectares			400000,00	400000,00		
ENV4.21	Percentage of biodiversity priority areas protected					400000,00	400000,00		
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected			waterbergbiosphere	waterberg		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares						
TR6.11	Percentage of unsurfaced road graded					36km	38 km		
		TR6.11(1)	(1) Kilometres of municipal road graded			880,00	880,00		
		TR6.11(2)	(2) Kilometres of unsurfaced road network						
GG3.12	Percentage of councillors who have declared their financial interests								
		GG3.12(1)	(1) Number of councillors that have declared their financial interests						
		GG3.12(2)	(2) Total number of municipal councillors						
C1.	Number of signed performance agreements by the MM and section 56 managers					3,00	3,00		
C2.	Number of ExCo or Mayoral Executive meetings held					2,00	3,00		
C3.	Number of Council portfolio committee meetings held					2,00	3,00		
C4.	Number of MPAC meetings held					1,00	0,00		
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held					2,00	2,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
	to deal with municipal matters								
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held								
C8.	Number of councillors completed training					29,00	29,00		
C9.	Number of municipal officials completed training					15,00	18,00		
C10.	Number of work stoppages occurring					0,00	0,00		
C11.	Number of litigation cases instituted by the municipality					2,00	2,00		
C12.	Number of litigation cases instituted against the municipality					2,00	2,00		
C13.	Number of forensic investigations instituted					0,00	0,00		
C14.	Number of forensic investigations conducted					0,00	0,00		
C15.	Number of days of sick leave taken by employees					96,00	89,00		
C16.	Number of permanent employees employed					420,00	422,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C17.	Number of temporary employees employed					0,00	0,00		
C18.	Number of approved demonstrations in the municipal area					0,00	0,00		
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings					0,00	0,00		
C20.	Number of permanent environmental health practitioners employed by the municipality					0,00	0,00		
C22.	Number of Council meetings held					2,00	3,00		
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption					0,00	0,00		
C24.	Number of council meetings disrupted					0,00	0,00		
C25.	Number of protests reported					00	0,00		
C26.	R-value of all tenders awarded					none	none		
C27.	Number of all awards made in terms of Section 36 of					none	none		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
	the MFMA Municipal Supply Chain Management Regulations								
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations					none			
C29.	Number of approved applications for rezoning a property for commercial purposes								
C30.	Number of business licenses approved								
C32.	Number of positions filled with regard to municipal infrastructure								
C33.	Number of tenders over R200 000 awarded								
C34.	Number of months the Municipal Managers' position has been filled (not Acting)					1,00	1,00		
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)					1,00	1,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C36.	Number of vacant posts of senior managers					4,00	4,00		
C38.	Number of filled posts in the treasury and budget office					40,00	40,00		
C40.	Number of filled posts in the development and planning department					18,00	18,00		
C42.	Number of registered engineers employed in approved posts					14,00	14,00		
C43.	Number of engineers employed in approved posts					10,00	10,00		
C44.	Number of disciplinary cases in the municipality					0,00	0,00		
C45.	Number of finalised disciplinary cases					45,00	45,00		
C47.	Number of waste management posts filled					52,00	52,00		
C49.	Number of electricians employed in approved posts					47,00	47,00		
C51.	Number of filled water and wastewater management posts					0,00	0,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)					0,00	0,00		
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area					0,00	0,00		
C58.	Total non-technical electricity losses in MWh (estimate)					0,20	9,00		
C59.	Number of municipal buildings that consume renewable energy								
C61.	Total number of chemical toilets in operation								
C63.	Total volume of water delivered by water trucks								
C67.	Number of paid full-time firefighters employed by the municipality								
C68.	Number of part-time and firefighter reservists in the service of the municipality								
C69.	Number of 'displaced persons' to whom the								



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
	municipality delivered assistance								
C71.	Number of procurement processes where disputes were raised								
C73.	Number of structural fires occurring in informal settlements								
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)								
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders								
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based								
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned								



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement								
C86.	Number of households in the municipal area registered as indigent					3640,00	3640,00		
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum					0,00	0,00		
C5.	Number of recognised traditional leaders within your municipal boundary					3,00	3,00		
C21.	Number of approved environmental health practitioner posts in the municipality					0,00	0,00		
C31.	Number of approved posts in the municipality with regard to municipal infrastructure					188,00	188,00		
C37.	Number of approved posts in the treasury and budget office					43,00	43,00		



Output Planning Template: 2022-23		2022-23							
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C39.	Number of approved posts in the development and planning department					20,00	20,00		
C41.	Number of approved engineer posts in the municipality					18,00	18,00		
C46.	Number of approved waste management posts in the municipality					164,00	164,00		
C48.	Number of approved electrician posts in the municipality					34,00	34,00		
C50.	Number of approved water and wastewater management posts in the municipality					35,00	35,00		
C52.	Number of maintained sports fields and facilities					10,00	10,00		
C53.	Square meters of maintained public outdoor recreation space					500,00	500,00		
C54.	Number of municipality-owned community halls					6,00	6,00		
C60.	Total number of sewer connections					10,00	5,00		
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)					125,00	0,00		