



# **LEPELLE-NKUMPI** **LOCAL MUNICIPALITY**

2021 - 2022

## **DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**



**TABLE OF CONTENTS**

**(2021-2022 DRAFT SDBIP)**

List of Acronyms.....3-5

**PRE-PLANNING PHASE**

Executive summary by Acting Municipal Manager.....6-7

Municipal Vision, Mission & Values.....8

The Planning Framework.....9-20

2021 and 2022 KPA, Strategic Objectives, Strategies, Performance Indicators & Target per department .....21-61

Revenue by Source, Operating Expenditure and Capital Expenditure.....62-66

# LIST OF USED ACRONYMS

ABET- Adult Basic Education & Training  
AG- Auditor General  
B2B- Back to Basics  
BBBEE- Broad Based Black Economic Empowerment  
BTO- Lepelle-Nkumpi Budget and Treasury Office  
CAPEX- Capital Expenditure  
CBD- Central Business District  
CDM- Capricorn District Municipality  
CDW- Community Development Worker  
CoGHSTA- Cooperative Governance, Human Settlement and Traditional Affairs Department  
COMM- Lepelle-Nkumpi Community Services Department  
COP- Conference of Parties  
CORP- Lepelle- Nkumpi Corporate Support Services Department  
COVID 19- Corona Virus 2019  
CS 2007-Community Survey 2007  
CWP- Community Work Programme  
DDM- District Development Model (District One Plan)  
CRDP- Comprehensive Rural Development Programme  
DFA- Development Facilitation Act  
DEPT- Department  
DGP- District Growth Points  
DMR- Department of Mineral Resources  
DORA- Division of Revenue Act  
DRDLR- Department of Rural Development and Land Reform  
EAP- Economically Active Population  
ECD- Early Childhood Development  
EEA- Employment Equity Act  
EEP- Employment Equity Plan  
EIA- Environmental Impact Assessment  
EMF- Environmental Management Framework  
EMI- Environmental Management Inspectors  
EMP- Environmental Management Plan  
EPWP- Expanded Public Works Program  
ES- Equitable Share  
EXCO- Executive Committee of Council  
ESKOM- Electricity Supply Commission  
FBS- Free Basic Services (FBE- Electricity/ FBW- Water)  
FET- Further Education and Training  
TVET- Colleges- Technical and Vocational Education and Training Colleges  
GAMAP- Generally Acceptable Municipal Accounting Procedures

GDP- Gross Domestic Product  
 GDS- Growth and Development Strategy  
 GRAP-Generally Recognised Accounting Procedures  
 GIS-Geographic Information System  
 HA- Hectares  
 HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome  
 ICT-Information Communication Technology  
 IDP-Integrated Development Plan  
 IGR-Intergovernmental Relations  
 IREF- Integrated National Electrification Fund  
 IWER- Lepelle- Nkumpi Infrastructure Development Department  
 ITP- Integrated Transport Plan  
 IWMP-Integrated Waste Management Plan  
 LDP- Limpopo Development Plan  
 LED- Local Economic Development  
 LIEDA- Limpopo Economic Development Agency  
 LEGDP- Limpopo Employment Growth and Development Plan  
 LLF- Local Labour Forum  
 LNM-Lepelle-Nkumpi Municipality  
 LSP- Local Service Points  
 LUMS-Land Use Management Scheme  
 LDRT-Limpopo Department of Roads and Transport  
 LDA-Limpopo Department of Agriculture  
 LIC- Labour Intensive Construction Methods  
 MDG-Millennium Development Goals  
 MEC-Member of Executive Council of Provincial Legislature  
 MFMMA-Municipal Finance Management Act  
 MIG-Municipal Infrastructure Grant  
 MISA- M  
 MMO-Lepelle- Nkumpi Municipal Manager's Office  
 MPAC- Municipal Public Accounts Committee  
 MSA-Municipal Systems Act  
 MSCOA- Municipal Standard Chart of Accounts  
 MSIG-Municipal Support Institutional Grant  
 MTRRF- Medium Term Revenue and Expenditure Framework  
 MTSF- Medium Term Strategic Framework  
 NDP- National Development Plan  
 NDPW- National Department of Public Works  
 NGO- Non- Governmental Organisation  
 NGP- New Growth Path  
 NEMA-National Environmental Management Act  
 NDPW- National Department of Public Works  
 NSDP-National Spatial Development Perspective  
 OHS-Occupational Health and Safety  
 OPEX- Operational Expenditure

**OR Tambo-Oliver Reginald Tambo**  
**PCP- Population Concentration Points**  
**PGP- Provincial Growth Points**  
**PHC-Primary Health Care**  
**PLED- Lepelle-Nkumpi Planning and Local Economic Development Department**  
**PMS- Performance Management System (or OPMS- Organisational PMS)**  
**PPE- Property, Plant and Equipment**  
**PSDF- Provincial Spatial Development Framework**  
**PWDs- People with Disabilities**  
**PYE- Presidential Youth Employment**  
**RAL- Road Agency Limpopo**  
**RDP- Reconstruction and Development Plan**  
**RWS- Regional Water Schemes**  
**SALGA- South African Local Government Association**  
**SANRAL- South African National Road Agency Limited**  
**SASSA- South African Social Security Agency**  
**SCM- Supply Chain Management**  
**SDA- Strategic Development Areas**  
**SDBIP- Service Delivery and Budget Implementation Plan**  
**SDP- Spatial Development Framework**  
**SDG- Sustainable Development Goals**  
**SEDA- Small Enterprise Development Agency**  
**SETA- Skills Education Training Authorities**  
**SLA- Service Level Agreement**  
**SMME- Small, Medium and Micro Enterprises**  
**SOE's- State Owned Enterprises**  
**SONA- State of the Nation Address**  
**SOPA- State of the Province Address**  
**SPLUMA- Spatial Planning and Land Use Management Act**  
**STATS SA- Statistics South Africa**  
**SWOT- Strengths, weaknesses, Opportunities and Threats**  
**TB- Tuberculosis**  
**UGEIP- Utilisable Groundwater Exploitation Potential**  
**UIA- Upgrading Intervention Areas**  
**UNILIM- University of Limpopo**  
**VIP- Ventilated and Improved Pit Latrine**  
**VSA- Village Service Areas**  
**WSDP- Workplace Skills Development Plan**  
**WWTW- Waste Water Treatment Works/ WWT-F- Waste Water Treatment Facilities**  
**ZB- Zebediela**

## EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The draft SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2021 to 30 June 2022. The draft SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The draft SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The draft SDBIP 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 as each activity contains outputs, outcome and timeframes.

The draft SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The draft SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

### The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2021/2022, The draft service delivery targets and performance indicators were developed in line with the approved IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2021/2022 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.



Acting Municipal Manager

Mankga K.G

31 | 05 | 2021

Date

## VISION, MISSION AND VALUES

### VISION:

"BE FINANCIALLY VIABLE MUNICIPALITY, GEARED TOWARDS THE IMPROVEMENT OF QUALITY OF LIFE OF THE PEOPLE, BY PROVIDING SUSTAINABLE SERVICES".

### MISSION:

"TO EFFECTIVELY AND EFFICIENTLY PROVIDE QUALITY BASIC SERVICES AND THUS MAKE A SIGNIFICANT CONTRIBUTION TO SOCIAL AND ECONOMIC DEVELOPMENT OF THE COMMUNITY"

### CORE VALUES:

HONESTY,  
TRANSPARENCY,  
UBUNTU,  
CONSULTATION,  
VALUE FOR TIME AND MONEY,  
ACCESS TO INFORMATION



# THE PLANNING FRAMEWORK

## 1.1. THE CONSTITUTION

According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for development and municipal planning. Its duties, according to the Constitution are;

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

## 1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

Section 25(1): The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality ...

Section 26: An integrated development plan must reflect:

- (a) The municipal council's vision
- (b) An assessment of the existing level of development in the municipality,
- (c) The council's development priorities and objectives for its elected term,
- (d) The council's development strategies
- (e) A spatial development framework
- (f) The council's operational strategies;
- (g) A financial plan, which must include a budget projection for at least the next three years; and
- (h) The key performance indicators and performance targets

The IDP must also be compatible with National and Provincial development plans and planning requirements.

### **1.3. THE MUNICIPAL FINANCE MANAGEMENT ACT, No. 56, 2003**

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management of municipalities. The objective of the Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government, amongst others.

### **1.4. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)**

The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on all spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management as contained in Chapter 2, Section 7 of the Act.

### **1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT**

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centred on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives. The following are the characteristics of a developmental local government:

- Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth
- Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area
- Democratising development
- Building social capital by providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

### **1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998**

The Municipal Structures Act, 1998 (Act No. 117, 1998) provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality. The Act also provides division of functions and powers between district and local municipalities upon which planning shall be premised.

### **1.7. MUNICIPAL PROPERTY RATES ACT**

The Municipal Property Rates Act of 2004 aims:

- to regulate the power of a municipality to impose rates on property;
- to exclude certain properties from rating in the national interest;

- to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies
- to make provision for an objections and appeals process.

#### **1.8. THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION**

Municipal Planning and Performance Management Regulation of 2001 outlines the requirements for an IDP. Regulation 2(1) states that a municipality's Integrated Development Plan must at least identify:

- (a) *Any investments initiatives in the municipality;*
- (b) The institutional framework that includes the organogram;
- (c) Any development initiatives in the municipality, physical, social economic and institutional development;
- (d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and
- (e) The key performance indicators set by the Municipality.

#### **1.9. NATIONAL ENVIRONMENTAL MANAGEMENT ACT (Act 107 of 1998).**

Section 2 of NEMA contains National Environmental Management Principles, which apply to the actions of all organs of state that may significantly affect the environment. These principles must guide decisions concerning the protection of the environment.

#### **1.10. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: AIR QUALITY (Act 39 of 2004)**

According to the Act, the national and provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to co-operate with each other and co-ordinate their activities through mechanisms provided for in the National Environmental Management Act in order to protect the air quality.

#### **1.11. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: WASTE ACT (Act 59 of 2008)**

In fulfilling the rights contained in section 24 of the Constitution, the State, through the organs of state responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated. Moreover, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

#### **1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005**

The IGR Act creates a framework for inter-governmental cooperation as required by the Constitution in its definition of 'cooperative governance'. Limpopo Government has opted to use District Municipalities as theatres for coordination of IDP planning among government spheres and their parastatals. Here municipalities are supported in the planning and

its alignment with Provincial Departments are also being opportuned to know what municipalities are raising as development priorities that are sector specific for their own planning and budgeting.

### **1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The National Spatial Development Perspective (NSDP) is 'A clearly articulated set of spatial priorities and criteria and is one of the mechanisms by which to guide government choices about investment spending.' Such a set of spatial priorities introduce consistency and rationality in planning and further provides a focal point and a strategic basis for focusing government action, weighing up trade-offs, and linking the strategies and plans of the three spheres and agencies of government. The NSDP has as its first principle that economic growth is a pre-requisite for the achievement of other policy/development objectives.

### **1.14. NATIONAL DEVELOPMENT PLAN**

The National Development Plan, (NDP) 2030 provides a new scope of focus for planning authorities which embrace a number of other policies of government since 1994. The plan proposes a new focus for transformation of South Africa.

- The objectives of the plan are the elimination of poverty and the reduction of inequality through
- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
  - Citizens to be active in their own development, in strengthening democracy and in holding their government accountable
  - Raising economic growth, promote exports and make the economy more labour absorbing
  - Focusing on key capabilities of both people and the country
  - Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
  - Building a capable and developmental state
  - Strong leadership throughout society to work together to solve our problems

This NDP sets jobs, education and a capable and developmental state as the highest priorities.

#### **Key targets of the plan**

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups:
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO<sub>2</sub> per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

#### **1.15. NEW GROWTH PATH**

The New Growth Path is a framework which seeks to:

- Guide government on how to achieve job creation goal
- Has identified areas where employment creation is possible, both with economic sectors and cross cutting activities.
- The NGP analyses the policies and institutional developments required to take advantage of employment friendly economic policy packages and opportunities.

The New Growth Path aims to:

- Address high unemployment and inequality
  - Identify key job drivers
  - Identify what is needed to achieve jobs
  - Identify key steps in facilitating broader growth as a means of job creation
  - Depart from consumption to production driven economy
- Indicators of success for the New Growth Path are
- Jobs – Number and quality of jobs created
  - Growth – The rate, labour intensity and composition of economic growth
  - Equity – Lower income inequality and poverty
  - Environmental Outcomes

Strategies of the NGP

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and
- To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

#### **1.16. DISASTER MANAGEMENT ACT**

Disaster Management Act 57 of 2002 provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act provides for each municipality to prepare a disaster management plan and to further coordinate its implementation with other role players.

However, the District municipality is primarily responsible for the coordination and management of local disasters as and when they occur. As such, the District must develop a Disaster Management Framework for all of its local areas detailing how it will deal with coordination of its work. Even so, disaster management still remains a cross-cutting matter for all spheres, extending from National and Provincial government.

#### 1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2020-2025

The Limpopo Development Plan was developed on the foundations of the Limpopo Economic Growth and Development Plan (LEGDP) 2009-2014 and the Limpopo Provincial Growth and Development Strategy (PGDS) 2004-2008. The two strategies were reviewed in order to maintain positive momentum development and to overcome shortcomings that were revealed during implementation cycles.

Limpopo Development Plan (2020-2025) is a provincial blue print to guide integrated development planning and service delivery in the province.

It expatiates on the purpose of the Plan:

- To strive for economic development and transformation to enable the province to address: poverty, inequality and unemployment;
- To outline the development priorities of the province;
- To provide framework for the strategic plans of Provincial Departments, as well as the LDP's and sector plans of district and local municipalities;
- To serve as a single reference point for policy-makers in government, private sector, civil society and donors with regard to developmental priorities for Limpopo.
- To create mechanism for constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives

The Limpopo Province of the future will create an environment that is mutually beneficial, where rural living and smart cities co-exist in harmony – adopting the future without losing touch with our heritage. The new Limpopo Province will:

- Develop new smart cities with integrated transport systems.
- Embrace renewable energy to reduce the reliance on fossil fuels.
- Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults for the future.
- Evolve businesses to embrace the 4IR and to be globally competitive.
- Evolve the province economy from mostly dependent on the primary sectors to a diverse inclusive economy with growth potential to reduce unemployment significantly.
- Have happy, prosperous and connected communities.
- Have new economic infrastructure that can enable the province to leap into the future, for example drone airports to assist in delivering packages to rural areas.

#### Proposed LDP Targets 2020-2025

1. Increased GGP contribution to national GDP from 7,2% to 9%.
2. Number of Jobs Created from 429 000/ to 500 000
3. Increased GDP Growth Rate from 1,2 % to 2%
4. Reduce Official unemployment from 23,1% to 16%
5. Reduction in inequality from 0,57 Gini Coefficient to 0,50 Gini Coefficient
6. Increase malntr pass rate from 73,2% to 80%
7. Increase access to basic services:
  - Improve access of water from 74,1 water from to 80%,
  - Improve access of Sanitation from 58,6% to 65%,
  - Improve access to electricity from 92,7% to 95%

8. Reduce HIV and non-communicable diseases by incidence by 50%

#### **High Impact Growth Catalytic Programmes**

##### **1. Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI)**

- Purpose: Enhancing the value chain in the mining, metals and chemicals industries; supporting agro-processing and new industries, as well as building the Limpopo Province's industrial infrastructure; and ensuring the success of projects that have a high-impact on industrial growth

##### **2. Polokwane Strategic Logistic Hub Initiative**

- Purpose: To establish new inland port and logistics gateway earmarked to increase the freight logistics capacity/throughput in and out of the province.

##### **3. ICT Infrastructure Initiative**

- Purpose: To rollout ICT Infrastructure broadband infrastructure across the province, in line with the National Broadband Policy.

##### **4. Special Economic Zone Initiative**

- Purpose: To facilitate the establishment of an industrial complex and to develop infrastructure required to support the development of such industries in order to solidify the industrial base within the province.

##### **5. District Agri parks Initiative**

- Purpose: To establish networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District municipalities. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.

##### **6. Technology Hub/ Science Park Initiative**

- Purpose: To establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firm network with other like-minded enterprises; and for the promotion of innovation, creativity and engagement in science

##### **7. Mining Input Supply hub in the platinum complex**

- Purpose: To establish supplier's hub or park that would supply goods and services to the mining clusters while offering opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province.

##### **8. Integrated urban planning and development for rapid urbanization**

- Purpose: To establish smart villages, townships and towns through implementation of various government instruments such as IUDF, etc.

##### **9. Transform Tourism Industry**

- Purpose: Reposition and market Limpopo as a key tourist destination.

- Develop and support the Creative Industry including the construction of the Theatre
- Transform the Wildlife industry

**Alignment of LDP 2020-2025 Priorities with MTSF (2019-2020) Priorities**

<b>MTSF (2019-2024) PRIORITIES</b>	<b>LDP (2020-2025) PRIORITIES</b>
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery Invest in human capital for a developmental state
Priority 2. Economic Transformation and Job Creation	Transformation and modernization of the provincial economy
Priority 3. Education, Skills and Health	Provision of quality Education and quality Health Care System
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	Integrated and Sustainable socio-economic infrastructure development Accelerate social change and improve quality of life of Limpopo Citizens
Priority 5. Spatial Integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion
Priority 7. A better Africa and a better World	Economic Transformation and Job Creation through Regional Integration

**1.18. FOURTH INDUSTRIAL REVOLUTION**

The scope of the fourth industrial revolution is far beyond the previous digital or information revolutions. The fourth industrial revolution refers to a systemic transformation that impacts on civil society, governance structures, human identity, economics and manufacturing. It integrates human beings and machines, the physical and the cyber. The underlying technologies of the fourth industrial revolution are artificial intelligence (AI), blockchain, nanotechnology, biotechnology, internet of things, cloud computing, autonomous vehicles and 3D printing.

**1.18. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME**

CRDP aims to be an effective response to poverty alleviation and food insecurity by maximising the use and management of natural resources to create "vibrant, equitable and sustainable rural communities.

The vision of the CRDP is to be achieved through a three-pronged strategy based on:

- Co-ordinated and integrated broad-based Agrarian Transformation;
- Strategically increased rural development through infrastructure investment; and
- An improved land reform programme."

The objectives of each of the three strategic thrusts thought to be applicable to the formulation of the SDF for Limpopo are as follows:  
**Agrarian Transformation:**



- Facilitate the establishment of rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets;
- Increase production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species of food and economic activity).

**Rural Development:**

- Access to community and social infrastructure, especially well-resourced clinics;
- Focus on the development of new and the rehabilitation of existing infrastructure;
- Improve and develop infrastructure conducive to economic development, for example distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure and telecommunications infrastructure. Improve and develop infrastructure conducive to social development, for instance sanitation, infrastructure, health infrastructure, sports and recreation infrastructure and education infrastructure (especially Adult Basic Education and Training (ABET) centres).

**1.19. LIMPOPO PROVINCIAL SDF**

**Development Principles - strategies**

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for

Lepelle-Nkumpi briefly discussed hereinafter, namely:

**Development Principle 1:** Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

**Development Principle 2:** Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the levels of growth points in terms of the nodal hierarchy of settlements in the Province. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point, and Mogofoa/Molelane Rural Node/Service Point were recognised

**Development Principle 3:** LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgerfort;
  - R518: Main Road (Lebowakgomo – Mokopane)
  - R519: Main Road (Polokwane – Zebella – Roedtan)
  - R579: Main Road (Lebowakgomo – Jane Furse)
- Development Principle 4:** Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

**Development Principle 5:** Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusing Centres/ Rural Development Centres in Rural Nodes

**Development Principle 6:** Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

**Principle 7:** Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms.

**Development Principle 8:** Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

**Development Principle 9:** Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dikong corridor/Tubatse in respect of platinum mineral resources.

**Development Principle 10:** Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

**Development Principle 11:** Sustainable Human Settlement in urban and rural Limpopo Province

#### 1.20. MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Terms Strategic Framework for 2015-19 reflects the action plan for the NDP and the New Growth Path for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes as indicated below, each with its own targets and indicators. The two broad development themes are Economic Transformation (including infrastructure and workplace conflict reduction), and Improving Service Delivery (access to and quality of services and local government capacity)

- Outcome 1: Improved quality of basic services
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: Skilled and capable workforce to support an inclusive growth path
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant equitable and sustainable rural communities with food security for all
- Outcome 8: Sustainable human settlements and improved quality of household life
- Outcome 9: A responsive, accountable and efficient local government system
- Outcome 10: Environmental assets and natural resources are protected and continually enhanced
- Outcome 11: Create a better South Africa and contribute to a better Africa and World
- Outcome 12: An efficient and development oriented public service and an empowered citizenship
- Outcome 13: An inclusive and responsive Social Protection System, and
- Outcome 14: Nation building

#### 1.27. POWERS AND FUNCTIONS OF LEPELLE-NKUMPI MUNICIPALITY

Specific powers and functions were assigned to the Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) that was published in Limpopo Provincial Government Notice No. 307 of 2000. The powers and functions are as follow:

Municipal Powers and Functions	Responsible Department (@gangram Alignment)
The provision and maintenance of child care facilities;	Community Services

Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services;	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality;	Community Services

**2021/22 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT**

**A. MUNICIPAL MANAGER'S OFFICE**

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Communications	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms.	Number of Institutional Calendar developed	Development of Institutional Calendar	Approved Institutional calendar and council resolution	01 Institutional calendar developed by June 2022	Whole municipality	R00,00	Held 01 council meetings per quarter	Held 01 council meetings per quarter	Held 01 council meetings per quarter	Held 01 council meetings per quarter	MM01
Communications	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms.	Number of Institutional Calendar developed	Review of communication strategy.	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2022	Whole municipality	R00,00	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter	MM02
Internal Audit	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window	To provide assurance and consulting services to management and Council on internal controls,	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	Development of Internal Audit Plan	Approved Internal audit plan	01 Internal Audit Plan developed and approved by audit committee by June 2022	Whole municipality	R00,00	Held 09 Portfolio committee meetings per quarter	Held 09 Portfolio committee meetings per quarter	Held 09 Portfolio committee meetings per quarter	Held 09 Portfolio committee meetings per quarter	MM03

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Special Focus	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted	Mainstreaming of special focus	Monthly Reports	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2022	Whole Municipality	R00,00	Compile 03 reports on coordination of ward committee meetings per quarter	Compile 03 reports on coordination of ward committee meetings per quarter	Compile 03 reports on coordination of ward committee meetings per quarter	Compile 03 reports on coordination of ward committee meetings per quarter	MM04
Special Focus	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of cluster ward-based AIDS Council meetings coordinated	Coordination of cluster ward-based AIDS Council meetings	Attendance registers	16 cluster ward-based AIDS Council meetings coordinated by June 2022	Whole Municipality	R00,00	Coordinate 04 cluster ward based AIDS Council meetings per quarter	Coordinate 04 cluster ward based AIDS Council meetings per quarter	Coordinate 04 cluster ward based AIDS Council meetings per quarter	Coordinate 04 cluster ward based AIDS Council meetings per quarter	MM05

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
					Disability, Gender, Children and HIV/AIDS)											
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions	Number of Executive management meetings coordinated	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings coordinated by June 2022	Whole municipality	R00.00	03 executive management meetings coordinated per quarter	03 executive management meetings coordinated per quarter	03 executive management meetings coordinated per quarter	03 executive management meetings coordinated per quarter	MM06
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of Basics' reports compiled and submitted.	Number of Basics' reports compiled and submitted.	Compile and submit Basics' reports.	Reports	12 Back to Basics reports compiled and submitted by June 2022.	Whole municipality	R00.00	03 back to basics reports compiled and submitted per quarter	03 back to basics reports compiled and submitted per quarter	03 back to basics reports compiled and submitted per quarter	03 back to basics reports compiled and submitted per quarter	MM07
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues resolved.	Customer care	Reports	100% of customer care issues resolved by June 2022.	Whole municipality	R00.00	25% of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	25% of customer care issues resolved per quarter	MM08

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Risk Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window	To implement Enterprise Risk Management	Improve risk management systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	Development of municipal risk profile.	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council by June 2022.	whole municipality	R00,00	n/a	n/a	n/a	Develop and approve 01 risk management profile by council per annum	MM09
Risk Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window	To implement Enterprise Risk Management	Improve risk management systems and protect the municipality from risk factors	Number of Business Continuity Plans compiled and approved by council.	Compile Business Continuity Plans	Copy of Business Continuity Plan and approved council resolution	01 Business Continuity Plans compiled and approved by council by June 2022.	whole municipality	R00,00	n/a	n/a	Compile and approve 01 business continuity plans by council per annum	n/a	MM10



B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
<b>Electricity Projects for 2021/22 financial year</b>																
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	100 households planned for connection to electricity grid per annum: Bolehlekgom	06	R1 900 000.00	Development of specific appointment of consultants	Appointment of consultants		Finalisation of designs by consultant	Tec 01
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	200 households planned for connection to electricity grid per annum: Lenting	20	R3800 000.00	Development of specific appointment of consultants	Appointment of consultants		Finalisation of designs by consultant	Tec 02
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	75 households planned for connection to electricity grid per annum: Mphaaneng	28	R1 425 000.00	Development of specific appointment of consultants	Appointment of consultants		Finalisation of designs by consultant	Tec 03
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	40 households	19	R760 000.00	Development of consultants	Appointment of consultants		Finalisation of designs	Tec 04

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
	delivery	accountable, effective and efficient local government system	basic services	energy and lighting infrastructure in a cost-effective way	supply to all households	planned for connection to electricity grid	planned for connection to electricity grid		planned for connection to electricity grid per annum: Thamagane			specific appointment of consultant	Consultant		by consultant	
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and Design	Designs	280 households planned for connection to electricity grid per annum; Mamogasho	06	R1 436 000,00 (Own Funding)	Development of specific appointment for consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 05
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and Design	Designs	100 households planned for connection to electricity grid per annum; Mogoto	09	R1 900 000,00	Development of specific appointment for consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 06
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and Design	Designs	25 households planned for connection to electricity grid per annum;	01	R475 000,00	Development of specific appointment for consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 07

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		government system		effective way		grid			Kliphiwei							
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Copy of Designs	39 households planned for connection to electricity grid per annum: Mamoqasho	04	R741 00	Development of specific appointment for appointment of consultants	Appointment of Consultants		Finalisation of designs by consultant	Tec 08
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 high mast lights planned for erection per annum: Malemang	25	R390 00	Development of specific appointment for appointment of consultants	Appointment of Consultants		Finalisation of designs by consultant	Tec 09
Electricity	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 high mast lights planned for erection per annum: Molsereng	05	R390 00	Development of specific appointment for appointment of consultants	Appointment of Consultants		Finalisation of designs by consultant	Tec 10

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum; Makgoophong	Ward 01	R390 000	Development of specific appointment of consultant	Appointment of Consultant		Finalisation of designs by consultant	Tec 11
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum; Makokise	Ward 013	R390 000	Development of specific appointment of consultant	Appointment of Consultant		Finalisation of designs by consultant	Tec 12
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum; Kappa (near Nokkollou stadium)	Ward 29	R600 000	Development of specific appointment of consultant	Appointment of Consultant		Finalisation of designs by consultant	Tec 13
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum; Ga-	Ward 01	R600 000	Development of specific appointment of consultant	Appointment of Consultant		Finalisation of designs by consultant	Tec 14

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
<b>Public lights Roll over projects: 2020/2021 financial year</b>																
Electricity	Basic service delivery	Responsive, e, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum: Zone A	Ward 18	R300 000	Development of specific appointment for consultation	Appointment of Consultants		Finalisation of designs by consultant	15
Electricity	Basic service delivery	Responsive, e, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 public lights planned for erection per annum: Separapudi	Ward 13	R300 000	Development of specific appointment for consultation	Appointment of Consultants		Finalisation of designs by consultant	16
Electricity	Basic service delivery	Responsive, e, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum: Sekyweg	Ward 10	R300 000	Development of specific appointment for consultation	Appointment of Consultants		Finalisation of designs by consultant	17

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target	Ward No	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting through infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum; Motantanyan	Ward 07	R300 00	Development of specific appointment of consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 18
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting through infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum; Motantanyan	Ward 07	R300 00	Development of specific appointment of consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 19
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting through infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum; Motantanyan	Ward 07	R300 00	Development of specific appointment of consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 20
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting through infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 High mast lights planned for erection per annum; Motantanyan	Ward 07	R300 00	Development of specific appointment of consultant	Appointment of consultant		Finalisation of designs by consultant	Tec 21

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target 2021/22	Ward No	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		and efficient local government system		infrastructure in a cost-effective way	construction of high mast lights	erection			annum. Motantanyane			appointment of consultant				
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum: Gedroogle	Ward 03	R300 000.00	Development of specific appointment for consultant	Appointment of Consultant		Finalisation of designs by consult	Tec 22
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum: Seruleng	Ward 02	R300 000.00	Development of specific appointment for consultant	Appointment of Consultant		Finalisation of designs by consult	Tec 23
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum: Makurung/Ditlabaneng	Ward 21	R300 000.00	Development of specific appointment for consultant	Appointment of Consultant		Finalisation of designs by consult	Tec 24

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	Target of 2021/22	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum: Morotse	Ward 20	R300 000	Development of specific appointment for consultation	Appointment of Consultants		Finalisation of designs by consultant	Tec 26
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	01 Public lights planned for erection per annum: Matome	Ward 14	R300 000	Development of specific appointment for consultation	Appointment of Consultants		Finalisation of designs by consultant	Tec 27
Electricity	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Monthly Reports	12 reports on maintenance of electricity infrastructure compiled by municipality	Whole Municipality	R2 597 500	03 reports on maintenance of electricity infrastructure	03 reports on maintenance of electricity infrastructure	03 reports on maintenance of electricity infrastructure	03 reports on maintenance of electricity infrastructure	Tec 28



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		efficient local government system		re in a cost-effective way		Infrastructure completed			June 2022			electricity infrastructure completed per quarter	electricity infrastructure completed per quarter	electricity infrastructure completed per quarter	Infrastructure completed per quarter	
<b>Roads and Storm Water Projects for 2021/22 financial year</b>																
Roads and storm water	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	kilometers of roads planned for upgrading from gravel to block paving by June 2022: Zone B	15	R6 500 000.00	Development of specific appointment for appointment of consultant	Appointment of consultant	Appointment of consultant	Finalisation of designs by consultant	Tec 29
Roads and storm water	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Maintenance of roads infrastructure	Number of kilometers of tarred roads ressealed	Maintenance of roads infrastructure	Completion certificate	3 kilometer of tarred roads ressealed by June 2022: Zone A	18	R3 000 000.00	0.75km of tarred roads ressealed per quarter	0.75km of tarred roads ressealed per quarter	0.75km of tarred roads ressealed per quarter	0.75km of tarred roads ressealed per quarter	Tec 30
Roads and storm water	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced roads	Planning for surfacing of roads	Copy of designs	0.8 kilometers of roads and stormwater planned for upgrading from gravel	22	R6 000 000.00	Development of specific appointment for appointment of consultant	Appointment of consultant	Appointment of consultant	Finalisation of designs by consultant	Tec 31

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		government system				road			to surfaced road by June 2022; Mamealo to Mampiki(800m including passing lanes)							
Roads and storm water	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	02 kilometers of internal street planned for upgrading from gravel to block paving by June 2022; Zone S	16	R4 000 000.00	Development of specific appointment for appointment	Appointment of Consultant		Finalisation of designs by consultant	Tec 32
Roads and storm water	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	kilometers of stormwater planned for construction by June 2022; Zone F	15	R400 000.00	Development of specific appointment for appointment of consultant	Appointment of Consultant		Finalisation of designs by consultant	Tec 33
Roads and storm water	Basic service delivery	Responsive, accountable and effective services	Improve access to basic services	To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading	Planning for surfacing of roads	Copy of designs	kilometers of access roads and stormwater planned for	29	R8 000 000.00	Development of specific appointment for appointment	Appointment of Consultant		Finalisation of designs by consultant	Tec 34

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		efficient local government system		infrastructure		from gravel to surfaced road			upgrading from gravel to paving blocks by June 2022. Malakabane			ent of consult				
Roads and storm water	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	kilometers of road and stormwater planned for construction by June 2022. Kijiphiwel	01	R8 000 000.00	Development of specific appointment for consult	Appointment of Consult		Finalisation of designs by consult	35
Roads and storm water	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	4.8 kilometers of access road planned for upgrading from gravel to Tar by June 2022. Maitane/Mak saung/Makae	19 and 24	R8 230 750.00	Development of specific appointment for consult	Appointment of Consult		Finalisation of designs by consult	36
Roads and storm water	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade roads to surfaced roads	Number of kilometers of roads planned for upgrading	Planning for surfacing of roads	Copy of designs	kilometers of access road planned for upgrading from gravel	9 and 11	R17 000 000.00	Development of specific appointment for	Appointment of Consult		Finalisation of designs by consult	37

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		efficient local government system		Infrastructure		from gravel to surfaced road			No Tar by June 2022: Mogoto to Moshongo			ent of consultant				
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	Kilometers of road planned for upgrading from gravel to Tar by June 2022: Mashite	25	R15 000 000.00	Development of specific appointment of consultant	Appointment of Consultant	Appointment of Consultant	Finalisation of designs by consultant	Tec 38
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Maintenance of roads/infrastructure	Number of reports on maintenance of roads/infrastructure compiled	Routine maintenance of roads/infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure compiled by June 2022	whole-municipality	R6 503 219.12	03 reports on maintenance of road infrastructure compiled per quarter	03 reports on maintenance of road infrastructure compiled per quarter	03 reports on maintenance of road infrastructure compiled per quarter	03 reports on maintenance of road infrastructure compiled per quarter	Tec 39
<b>Public Facilities Projects for 2021/22 financial year</b>																
Project Management Unit	Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to public facilities	Development of public facilities (community halls,	Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facility constructed by June 2022: Grade A VTS In	18	R11 000 000.00	Appointment of contractor	Site handover to the contractor	Construction of the facility	Completion of one public facility by June 2022	Tec40

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target of 2021/22	Ward No	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		local government system			sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)				Lebowakgomo							
Project Management Unit	Basic service delivery	Responsive, accountable, efficient and local government system	Improve access to basic services	To provide access to public facilities:	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facility constructed by June 2022: Magalle Thusong Center	04	R14 000 000	Appointment of contractor	Site handover to contractor	Construction of public facility	Completion of one public facility by June 2022	Tec 41
Project Management Unit	Basic service delivery	Responsive, accountable, effective services	Improve access to basic services	To provide access to public facilities:	Development of public facilities	Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facility constructed by June	17	R9 600 000.00	Appointment of contractor	Site handover to contractor	Construction of public facility	Completion of one public facility by	Tec 42

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target 2021/22	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		and efficient local government system			(community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facility constructed by June 2022. Labovakgomo stadium	17	R4 500 000.00	Appointment of contractor	Site handover to contractor	Construction of public facility	completion of one public facility by June 2022	Tec 43
Project Management Unit	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic public facilities	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of public facilities constructed	Construction of public facilities	Completion certificate	1 public facility	30	R6 000 000.00	Appointment of contractor	Site handover to contractor	Construction of one public facility	Tec 44	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No
Project Management Unit	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To protect biodiversity of wetlands	Provision of infrastructure for rehabilitation and protection of wetlands	Number of fenced wetlands	Wetlands protection	Completion certificate	1 public facility constructed by June 2022. Mottapodi wetland (fencing)	05	R350 000.00	Appointment of contractor	Site handover to contractor	Construction (fencing) of the facility	completion of one public facility by June 2022	Tec 45
Roads and storm water	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide access to public facilities	Maintenance of public facilities	Number of reports on maintenance of public facilities completed	Routine maintenance of public facilities	Monthly Reports	12 reports on maintenance of public facilities compiled by June 2022	whole municipal	R398 503.26	03 reports on maintenance of public facilities compiled	03 reports on maintenance of public facilities compiled	03 reports on maintenance of public facilities compiled	03 reports on maintenance of public facilities compiled per quarter	Tec 46

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		Information system										per quarter	per quarter	per quarter		

C. COMMUNITY SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Waste Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	Waste collection services	Quarterly Reports	17 areas provided with weekly waste collection services by June 2022	whole municipality	R150 000.00	Complete 04 reports on waste collection in both urban and rural areas per annum	Complete 04 reports on waste collection in both urban and rural areas per annum	Complete 04 reports on waste collection in both urban and rural areas per annum	Complete 04 reports on waste collection in both urban and rural areas per annum	Com 01
Waste Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	Waste collection services	Quarterly Reports	4 reports on waste management sites (Landfill and Waste Transfer Stations) per annum	whole municipality	R4 496 776.42	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Complete 01 reports on waste disposal sites on a quarterly basis	Com 02



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Waste Management	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports compiled on management of illegal dumps within the municipality per annum	Management of illegal dumps	Quarterly Reports	4 reports compiled on management of illegal dumps within the municipality per annum	whole municipality	215 010	Compile 01 reports on illegal dumping quarterly on a basis	Compile 01 reports on illegal dumping quarterly on a basis	Compile 01 reports on illegal dumping quarterly on a basis	Compile 01 reports on illegal dumping quarterly on a basis	Com 03
Traffic	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	Law enforcement operations	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	whole municipality	R00,00	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	Compile 02 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	Com 04
Licensing	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services for drivers and vehicles compiled	Licensing of drivers and vehicles	Quarterly Reports	4 licensing services reports compiled per annum	whole municipality	R00,00	Compile 01 reports on licensing services per annum	Compile 01 reports on licensing services per annum	Compile 01 reports on licensing services per annum	Compile 01 reports on licensing services per annum	Com 05

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.	
Indigent Support	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of indigents registers approved by Council	Completion of indigents Register	Copy of approved indigents register and Council resolution	01 indigent register compiled and approved by council per annum	whole municipality	R00,00	n/a	n/a	n/a	Review and approval of 01 indigent register by council per annum	Com 06	
Sport, Arts and Culture	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	Coordination of sport, arts and culture activities	Progress Reports	4 sport, arts and culture activities coordinated per annum	whole municipality	R00,00	Complete quarterly reports on sport, art and culture progress	Complete quarterly reports on sport, arts and culture progress	Complete quarterly reports on sport, arts and culture progress	Complete quarterly reports on sport, arts and culture progress	Complete quarterly reports on sport, arts and culture progress	Com 07
Environment Management	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance legislations	Number of environmental compliance inspections conducted	Environmental compliance inspection	Quarterly environmental reports	4 environmental compliance inspections conducted per annum	whole municipality	R196 750	Complete environmental compliance inspections per quarter	Complete environmental compliance inspections per quarter	Complete environmental compliance inspections per quarter	Complete environmental compliance inspections per quarter	Complete environmental compliance inspections per quarter	Com 08
Environment Management	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental compliance legislations	Number of environmental compliance inspections conducted	Review of Environmental Management Plan	Environmental Management Plan and Council Resolution	1 Environmental Management Plan reviewed and	whole municipality	R300 000	n/a	n/a	n/a	Review of Environmental Management Plan per quarter	Com 09	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Environment Management	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of parks and open spaces maintained	Maintenance of parks and open spaces	Quarterly reports	9 parks and open spaces maintained per annum approved by Council by June 2022	whole municipality	R00,00	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Com 10
Facility Management	Basic Service Delivery and Infrastructure Development	Responsible, accountable, efficient local government system	Improve access to basic services	To provide access to community, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	Maintenance and management of social facilities	Quarterly reports	04 reports on maintenance and management of social facilities per annum	whole municipality	R00,00	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Compile 01 report on maintenance and management of social facilities per quarter	Com 11

D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Local Economic Development	Local Economic Development	Responsive, accountable and efficient local government system	Implement community work programmes and support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	Coordination of CWP and EPWP job creation	Reports	4 reports compiled on CWP and EPWP job creation per annum	Whole Municipal	R00.00	Submit 01 quarterly reports to management per quarter	Submit 01 quarterly reports to management per quarter	Submit 01 quarterly reports to management per quarter	Submit 01 quarterly reports to management per quarter	Pled 01
Local Economic Development	Local Economic Development	Responsive, accountable and efficient local government system	Implement community work programmes and support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	Coordination of LED programmes	Reports	4 reports on business support, tourism development and job creation compiled per annum	Whole Municipal	R00.00	01 report on business support, tourism development and job creation compiled per quarter	01 report on business support, tourism development and job creation compiled per quarter	01 report on business support, tourism development and job creation compiled per quarter	01 report on business support, tourism development and job creation compiled per quarter	Pled 02
Local Economic Development	Local Economic Development	Responsive, accountable and efficient local government	Implement community work programmes and support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of km of market area paved within Lebowakgom CBD	Reports	0	Paving of 1km of market area within Lebowakgom CBD by end of financial year	15	R3 000 000.00	Appointment of contractor	Site hand over	construction of market area	Completion of the construction for market area	Pled 03

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		Responsive, accountable and efficient local government system		Promote shared economic growth	Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism and land development compiled (Transaction Advisor)	Reports	0	4 reports on business support, tourism and land development compiled per annum (Transaction Advisor)	whole municipal	R1 089 911.00	Compile one report on business support, tourism and land development per quarter	Compile one report on business support, tourism and land development per quarter	Compile one report on business support, tourism and land development per quarter	Compile one report on business support, tourism and land development per quarter	Pled 04
Town Planning	Spatial Rationale	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper and uses within the municipal area	Number of reports compiled on prevention of illegal land invasion within Lebowakgomo	Reports	0	4 reports on prevention of illegal land invasion compiled per annum	whole municipal	R1 000 000.00	Compile one report on illegal land invasion per quarter	Compile one report on illegal land invasion per quarter	Compile one report on illegal land invasion per quarter	Compile one report on illegal land invasion per quarter	Pled 05
Town Planning	Spatial Rationale	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Amendment and formalization of existing settlements.	Number of kilometers of streets surveyed	Survey of streets	Reports	2km of streets surveyed by June 2022	whole municipal	R00.00	n/a	n/a	n/a	2km of streets surveyed by June 2022	Pled 06

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
				Municipally												
Town Planning	Spatial Rationale	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of building inspections conducted	Inspection of buildings	Reports	96 building inspections conducted per annum	Whole municipal	R00.00	24 building inspections conducted per quarter	24 building inspections conducted per quarter	24 building inspections conducted per quarter	24 building inspections conducted per quarter	Pled 07
Town Planning	Spatial Rationale	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Monitor, regulate and control buildings construction	Number of Building Control Policies developed and approved by Council	Development of Building Control Policy	Copy of approved policy and Council resolution	01 Building Control Policy developed and approved by Council by June 2022	Whole municipal	R00.00	Development of draft policy	Submission of draft policy to internal stakeholders for inputs	Submission of draft policy to Exco for approval and inputs by Council	Submission of one policy to building control	Pled 08
Town Planning	Spatial Rationale	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of Valuation roll and Council Resolution	01 supplementary valuation roll compiled and approved by Council per	Whole municipal	R9 000 000.00	n/a	n/a	Submission of one supplementary valuation roll	Pled 09	

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter	Ref No.
Town Planning	Spatial Rational	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the Municipality	Provide real estate property management for the Municipality	Number of newly acquired properties registered in Municipality's name	Registration of properties in Municipality's name	Deeds search report/Title	200 newly acquired properties registered in Municipality's name by June 2022	15, 16, 17 & 18	R1 043 059.37	n/a	200 newly acquired properties registered in Municipality's name	n/a	n/a	Pled 10
Integrated development planning	Municipal Institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	Review of IDP	Copy of reviewed IDP and Council resolution	1 Complied IDP approved by Council by 31 May 2022	whole municipal	R855 62.00	n/a	n/a	Draft IDP submitted to council	One final IDP completed and approved by council by 31 May 2022	Pled 11
Performance Management	Municipal Institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative support to the Municipality	To provide strategic management support to the Municipality	Provide performance management services to Municipality	Number of SDBIP developed and approved by the Mayor within 28 days after	Development and review of SDBIP	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of	whole municipal	R00.00	Approve and sign SDBIP by the Mayor within 28 days after	n/a	n/a	n/a	Pled 12

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter	Ref No.
Performance Management	Municipal Institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council.	Development and review of SDBIP	Signed revised SDBIP	SDBIP reviewed and approved by Council by end of February 2022.	whole municipal	R00.00	n/a	n/a	Review and signing of 01 SDBIP by Council	n/a	Pled 13
Performance Management	Municipal Institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor General	Completion of annual performance report	Copy of Draft Annual Performance Report submitted to AG by 31 August 2022	1 Annual Performance Report compiled and submitted to AG by 31 August 2022	whole municipal	R00.00	n/a	n/a	Compile and submit 01 Annual Performance Report to Auditor General per annum	n/a	Pled 14
Performance Management	Municipal Institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council.	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by Council by 31 January 2022	whole municipal	R00.00	n/a	n/a	Approve 01 Annual Report by Council per annum	n/a	Pled 15



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		Responsive local government system	Improve municipal financial and administrative capability	To provide strategic management support to Municipality	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council	Completion of quarterly performance reports	Copy of Draft Quarterly Performance Reports with Council Resolutions	4 Quarterly Performance Reports compiled and submitted to Council	whole municipal	R00.00	Complete and submit quarterly performance reports to council per quarter	Complete and submit quarterly performance reports to council per quarter	Complete and submit quarterly performance reports to council per quarter	Complete and submit quarterly performance reports to council per quarter	Pled 16

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
		Responsive local government system	Improve municipal financial and administrative capability	To provide strategic management support to Municipality	Implement municipal Electronic Management System (EMS) in compliance to SSCQA.	Percentage of integrated electronic management systems completed per annum	Implementation of integrated electronic management systems	Quarterly reports	80% Implementation of integrated electronic management systems completed by June 2022	whole municipal	R00.00	n/a	n/a	n/a	90% implementation of integrated electronic management systems completed by June 2022	Corp 01

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target 2021/22	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Legal Services	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions.	Development of Contracts	Copies of acceptance letters and signed contracts	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	whole municipal	R00.00	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	100% of all contracts developed and signed off within 14 days of receiving acceptance letters	Corp 02
Legal Services	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and ensure legal compliance	Percentage of cases handled within 14 days of receipt of instructions.	Handling of legal cases	Litigation register	100% of cases handled within 14 days of receipt of instructions	whole municipal	R00.00	100% of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt of instructions	100% of cases handled within 14 days of receipt of instructions	Corp 03
Legal Services	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and ensure legal compliance	Number of by-laws reviewed and approved by council	Review of by-laws	Council resolutions and copies of laws reviewed by-	5 by-laws reviewed and approved by council by June 2022	whole municipal	R00.00	n/a	n/a	n/a	5 by-laws reviewed and approved by council by June 2022	Corp 04

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	Of 2021/22 Target	Ward No.	Budget	1 <sup>st</sup> quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
		system			legal compliance											
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local system	Improve municipal financial and administrative capabilities	To effectively recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	Review of Employment Equity plan	Copy of approved Employment Equity Plan and Council resolution	01 Employment Equity plan reviewed and approved by council by October 2022.	whole municipal	R00.00	n/a	01 Employment Equity plan reviewed and approved by council by October 2022.	n/a	n/a	Corp 05
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local system	Improve municipal financial and administrative capabilities	To effectively recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	Implementation of Employment Equity Plan.	Employment equity report	97% of positions filled by employees from Employment Equity target groups	whole municipal	R00.00	n/a	n/a	n/a	97% of positions filled by employees from Employment Equity target groups	Corp 06
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local system	Improve municipal financial and administrative capabilities	To effectively recruit and retain competent human capital and sound labour relations	Ensure alignment of the administrative structure to the municipal	Number of Organisational structures reviewed and approved by council.	Review of organisational structure.	Approved organisational structure and Council resolution	01 Organisational structure reviewed and approved	whole municipal	R00.00	n/a	n/a	n/a	01 Organisational structure reviewed and approved	Corp 07

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	Of 2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of budget spent on training of employees and councillors	Development of the WSDP and proof of submission to LGSETA	Workplace Skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022	Whole municipal	R00.00	n/a	n/a	n/a	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022	Corp 08
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	Conduct OHS awareness campaigns	Attendance registers	04 OHS awareness campaigns conducted by June	Whole municipal	R320 08	One OHS awareness campaign	One OHS awareness campaign	One OHS awareness campaign	One OHS awareness campaign	Corp 10

Priority Key Area	Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve administrative capability	To effectively recruit and retain competent human capital and sound labour relations	Implementational and coordination of Employee Wellness Interventions	Percentage of implementation of the employee wellness interventions	Implementation of the employee wellness interventions	Reports	100% implementation of the employee wellness interventions by June 2022	whole municipal	R00.00	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Corp 11
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve administrative capability	To effectively recruit and retain competent human capital and sound labour relations	Implementational and coordination of Employee Wellness Interventions	Number of employee wellness activities conducted	Conduct employee wellness activities	Attendance registers	04 employee wellness activities conducted by June 2022	whole municipal	R124 160.50	One employee wellness activities conducted per quarter	One employee wellness activities conducted per quarter	One employee wellness activities conducted per quarter	One employee wellness activities conducted per quarter	Corp 12
Human Resource	Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve administrative capability	To effectively recruit and retain competent human capital and sound labour relations	Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe	Employee relations	Reports	100% of all referred cases attended to within 90 days by June 2022	whole municipal	R00.00	100% of all referred cases attended to within 90 days	100% of all referred cases attended to within 90 days	100% of all referred cases attended to within 90 days	100% of all referred cases attended to within 90 days	Corp 13

Priority/Key Area	Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
				relations		Percentage of funded vacant positions filled	Staff recruitment and retention	Appointment letters	100% of funded vacant positions filled by June 2022	whole municipal	R00.00	100% of funded vacant positions filled per quarter	100% of funded vacant positions filled per quarter	100% of funded vacant positions filled per quarter	100% of funded vacant positions filled per quarter	Corp 14
Human Resource	Municipal Institutional, e, accountable and transformation	Responsive, effective and efficient local government system	Improve municipal and financial and administrative human capital and sound labour relations	To effectively recruit and retain competent human capital	Recruitment and retention of competent human capital											
Admini	Municipal Institutional, e, accountable and transformation	Responsive, effective and efficient local government system	Improve municipal and financial and administrative government capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	Security Management services	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours.	whole municipal	R00.00	100% of cases investigated and reported to SAPS within 48% hours	100% of cases investigated and reported to SAPS within 48% hours	100% of cases investigated and reported to SAPS within 48% hours	100% of cases investigated and reported to SAPS within 48% hours	Corp 15
Admini	Municipal Institutional, e, accountable and transformation	Responsive, effective and efficient local government system	Improve municipal and financial and administrative government capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled	Security Management services	Reports	12 security reports compiled by June 2022.	whole municipal	R00.00	03 security reports compiled per quarter	03 security reports compiled per quarter	03 security reports compiled per quarter	03 security reports compiled per quarter	Corp 16
Admini	Municipal Institutional, e, accountable and transformation	Responsive, effective and efficient local government system	Improve municipal and financial and administrative government capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices fitted with surveillance cameras	Installation of surveillance cameras	Payment certificate	01 Satellite office fitted with surveillance cameras	whole municipal	R00.00	n/a	n/a	n/a	01 Satellite office fitted with	Corp 17

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Administration	efficient local government system	administrative capability	To provide auxiliary support services to all departments designated employees	Provision of transport and fleet employees	Percentage of required fleet maintenance attended to	Fleet maintenance	Report	100% of required fleet maintenance attended to (service and repairs) by June 2022	whole municipality	R4 000,00	25% of required fleet maintenance attended to (service and repairs) per quarter	25% of required fleet maintenance attended to (service and repairs) per quarter	25% of required fleet maintenance attended to (service and repairs) per quarter	25% of required fleet maintenance cameras	Corp 18	
Administration	Responsive, accountable, effective and efficient local government system	Improve municipal administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	Records management	Report on responses filed	100% of filed correspondences received in the registry with reference numbers within 7 days	whole municipality	R00,00	25% of filed correspondences received in the registry with reference numbers within 7 days	25% of filed correspondences received in the registry with reference numbers within 7 days	25% of filed correspondences received in the registry with reference numbers within 7 days	25% of filed correspondences received in the registry with reference numbers within 7 days	Corp 19	
Administration	Responsive, accountable, effective and efficient local government system	Improve municipal administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PIAA reports compiled and submitted to Human Rights Commission	PIAA compliance	Report submitted to HRC	01 PIAA report compiled and submitted	whole municipality	R00,00	n/a	n/a	n/a	01 PIAA report compiled and submitted	Corp 20	

Priority/Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Ref No.
Administration	efficient local government system	administrative capabilities		management services				10 HRC per annum						10 HRC per annum	
Council Support	Responsive, accountable and effective governance and public participation system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	Coordination of council meetings	Attendance registers and minutes	07 council meetings held per annum	whole municipality	R00.00	02 council meetings held per quarter	02 council meetings held per quarter	01 council meetings held per quarter	02 council meetings held per quarter	Corp 21
Council Support	Responsive, accountable and effective governance and public participation system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held per annum	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held per annum	whole municipality	R00.00	03 Exco meetings held per quarter	03 Exco meetings held per quarter	03 Exco meetings held per quarter	03 Exco meetings held per quarter	Corp 22
Council Support	Responsive, accountable and effective governance and public participation system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held per annum	Coordination of portfolio committees meetings	Attendance register and minutes	36 portfolio committee meetings held per annum	whole municipality	R00.00	09 portfolio committee meetings held per quarter	09 portfolio committee meetings held per quarter	09 portfolio committee meetings held per quarter	09 portfolio committee meetings held per quarter	Corp 23
Council Support	Responsive, accountable and effective governance and public participation system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of reports compiled	Coordination of ward reports	Monthly Progress Reports	12 reports compiled	whole municipality	R00.00	03 reports compiled	03 reports compiled	03 reports compiled	03 reports compiled	Corp 24



Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	Target 2021/22	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
	public participation	effective and efficient local government system	coordination	governance and public participation	meetings held as per annual calendar	ordination of ward committee meetings per annum	committees meetings		ordination of ward committee meetings per annum			on coordination of ward committee meetings	on coordination of ward committee meetings	on coordination of ward committee meetings	on coordination of ward committee meetings	
Council Support	Good governance and public participation	Responsive, accountable and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated	Coordinate ward committee conference	Report and attendance register	01 ward committee conference coordinated	whole municipal	R00.00	n/a	n/a	01 ward committee conference coordinated	n/a	Corp 25
Council Support	Good governance and public participation	Responsive, accountable and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated	Coordinate ward forums	Report and attendance register	3 ward forums coordinated by June 2022	whole municipal	R00.00	n/a	One ward forum coordinated	n/a	Two ward forums coordinated by June 2022	Corp 25

F BUDGET AND TREASURY DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of mSCOA compliant budget prepared and approved by council	Preparation of annual budget	Approved mSCOA annual budget and council resolution	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	Whole municipal	R00.00	n/a	n/a	Prepare and submit draft budget to council	Prepare and submit mSCOA compliant budget by 31 May 2022	B+T 01
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of mSCOA compliant budget prepared and approved by council	Preparation of annual budget	Approved mSCOA annual budget and Council resolution	1 mSCOA compliant budget prepared and approved by council by 28 February 2022	Whole municipal	R00.00	n/a	n/a	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	n/a	B+T 02
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of Section 72 reports compiled	Preparation of mid-year report	Copy of Section 72 Report proof of submission to Council and	04 Section 72 report compiled and submitted to	Whole municipal	R00.00	Compile 03 monthly section 72 reports	Compile 03 monthly section 72 reports	Compile 03 monthly section 72 reports	Compile 03 monthly section 72 reports	B+T 03

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
	Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA.	Completion of Annual Financial Statements and proof of submission to COGSTA	Annual Financial Statements and proof of submission to stakeholders as per MFMA per annum	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	Whole Municipality	R889 220.65 (FMG) & R869 279.35 (OWN)	n/a	1 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA per annum	n/a	n/a	B+T 04
	Asset Management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant	Number of GRAP compliant fixed assets registers compiled	GRAP Assets register	GRAP Assets register	1 GRAP compliant fixed assets registers compiled per annum	Whole Municipality	R1 300 000.00	n/a	1 GRAP compliant fixed asset register per annum	n/a	n/a	B+T 05

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
Supply chain management	Municipal financial viability and management system	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	Completion of Procurement plan	Copy of approved Procurement plan	1 Annual Procurement Plan compiled per annum	whole municipality	R00.00	n/a	n/a	n/a	Compliance 01 procurement plan per annum	B+T 06
Supply chain management	Municipal financial viability and management system	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement	Acquisition management	Appointment letters	100% of tenders awarded within 90 days of advertisement per annum	whole municipality	R00.00	25% of tenders awarded within 90 days of advertisement per quarter	25% of tenders awarded within 90 days of advertisement per quarter	25% of tenders awarded within 90 days of advertisement per quarter	25% of tenders awarded within 90 days of advertisement per quarter	B+T 07
Expenditure Management	Municipal financial viability and management system	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	Payment of creditors	Reports	100% of creditors paid within 30 days of submission of invoice.	whole municipality	R00.00	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days of submission of invoice	B+T 08
Revenue Management	Municipal financial viability	Responsive, accountable, effective and financial	Administrative and financial	To improve municipality's financial	Expand revenue base and	Percentage of revenue collected	Revenue collection	Reports	30% of revenue collected	whole municipality	R00.00	7.5% of revenue collected	7.5% of revenue collected	7.5% of revenue collected	30% of revenue collected	B+T 09

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2021/22 Target	Ward No.	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Ref No.
	and management system	efficient local government system	capability	planning, revenue collection, expenditure and reporting capability	improve rate of collection	from services billed			from services billed per annum	thly		from services billed per quarter	from services billed per quarter	from services billed per quarter	from services billed per annum	

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2021 AND 2022

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	
Consumer Debtors	2,009	-	2,344	-	2,679	-	2,702	-	2,511	-	3,011	-	4,328	-	5,193	-	5,669	-	7,500	-	4,905	-	5,482	-
	557.21		483.41		409.62		0.31		946.52		5.82		057.97		669.56		669.56		983.57		132.36		06.76	
Grants	17	-	20	-	23	-	18	-	21	-	26	-	15	-	18	-	18	-	13	-	15	-	24	-
	436		342		248		889		795		154		562		074		566		220		903		539	
	115.56		134.82		154.08		125.19		144.45		173.34		138.90		566.68		566.68		520.38		757.42		102.10	
Interest & Investment Income	885	-	1	-	1	-	959	-	1	-	1	-	348	-	418	-	418	-	302	-	395	-	441	-
	662.88		033.273		180.883		468.12		107.078		328.494		619.86		343.83		343.83		137.21		102.51		585.16	
Rent of facilities & equipment	65	-	76	-	87	-	70	-	81	-	98	-	106	-	127	-	127	-	91	-	120	-	1344	-
	536.41		459.14		381.88		997.78		920.51		304.61		113.53		336.24		336.24		965.06		262.01		10.48	
Interest Earned on Outstanding	281	-	328	-	374	-	304	-	351	-	421	-	1	-	1	-	1	-	870	-	1	-	1	-
	227.86		099.17		970.48		663.51		534.82		841.79		004.509		205.411		205.411		575.13		444.40		2723.7904	

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Debtors	86	101	115	939	108	130	77	92	92	66	87	97
Fines	681	128	575	05.2	352	022	208	650	650	914	502	797.4
Other	13	16	18	15	17	20	16	19	19	14	18	20
Total Revenue by Source	34	172	142	102	118	142	32	38	38	27	36	40
	717	562	632	738	544	253	220	664	664	924	516	812
	734	984	025	61.7	55.3	45.8	047	057	057	041	054	060.7
	30	61	08	0	6	3	97	57	57	58	37	7

Monthly Projections of Operating Expenditure for each vote: Year 2021 and 2022

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj	Act	Proj	Act	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Executive and Council	2	3	2	3	3	3	3	3	3	3	4	3	4	3	4	3	4	3	3	3	4	4	4	4
	825	296	188	053	766	060	620	69	485	237	627	743	353	291	72	291	353	291	144	044	111	442	595.1	41.26
Office of the Municipal	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	961	121	281	480	041	201	441	665	104	293	521	125	152	9	038	992	2105	0.89						

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		
	Prol	Act	Prol	Act	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	Opp	Rev	
Manager	36		43		49		202	90	387	96	55		492	90		19	0	76	93	90					
Corporate Services	4	343	5	067	5	791	4	705	5	429	6	515	5	714	6	857	6	857	4	6	476		7	238	
		757,78		717,42		677,05		737,60		697,23		636,68		872,75		847,30		847,30		4		855,78		2	838,8
Budget & Treasury	5	811	6	780	7	748	6	295	7	264	8	717	9	664	11	596	115	96	8	8	10		12	241	
		535,58		124,85		714,11		830,22		419,48		303,38		038,70		846,44		846,44		20		577,19		8	115,6
Community & Social Services	3	188	3	719	4	250	3	453	3	985	4	226	3	810	4	572	4	572	3	3	4	318		4	8267
		174,67		537,12		899,56		855,89		218,34		201,34		595,00		714,00		714,00		.67		674,33		3	53,67
Planning & LED	1	242	1	449	1	656	1	345	1	552	1	863	1	057	1	269	1	269			1		1	1	339
		371,08		432,92		494,77		902,00		963,85		556,61		820,86		385,04		385,04		08		863,65		3	906,4
Infrastructure Services	3	710	4	328	4	947	4	019	4	637	5	565	5	237	6	284	628	479	4	4	5		6	633	
		325		713		100		519		906		488		328		793		479		017		638		6	948,8



Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual
	49		08		66		29		87		24		06		67		3,67		.65		47		7	
	22	-	25	-	29	-	23	-	27	-	33	-	30	-	36	-	361	-	261	-	34	-	38	-
	082		762		443		922		603		123		155		186		864		34,		176		196	
	463.		873.		284.		668.		079.		694.		333.		400.		00.		622		044.		755.6	
	31		86		41		58		13		96		38		06		06		.27		50		2	
<b>TOTAL</b>																								

Monthly Projections of Capital Expenditure for each vote; Year 2021 and 2022

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual	Proj est	Act ual
	657	-	767	-	876	-	712	-	822	-	986	-	1	-	1	-	1	-	948	-	1	-	692	-
Corporate Services	600.0		200.00		800.00		400.00		000.00		400.00		093.860.00		312.632.00		312.632.00		012.00		239.708.00		761.15	

