

SECTION 3

STRATEGIES

3.1 LESEDI LOCAL MUNICIPALITY VISION AND MISSION



Our Vision at **LESEDI LOCAL MUNICIPALITY** is to be a

“People centered and performance driven municipality”

and our Mission is strive to:

- Provide access to quality affordable sustainable services;
- Professionally fulfill and sensitively address the needs of the whole community;
- Create a safe and healthy environment in which the various peoples of the community can co-exist;
- Empowerment the human resource component of the municipality and monitor and improve productivity;
- Facilitate growth and development;
- Embrace sound management practices and a culture of accountability;
- Promoting the “Batho Pele” [people first] principle;
- Optimally utilize natural resources at our disposal;
- Encourage a commitment to excellence.

3.1 National and Provincial Framework

Our strategic plan has been developed through the consideration of a range of contextual issues as enunciated below:

- a) Alignment to the National Spatial Development Perspective
- b) Provincial Growth and Development Strategy
- c) Gauteng Growth and Development Strategy
- d) Sedibeng Growth and Development Strategy

3.1.2 National Spatial Development Perspective

The National Spatial Development Perspective (NSDP) was released in early 2003 and draws out the possible macro policy and planning implications of an emerging South African space economy. It argues that:

- A national programme of providing all South Africans with a basic level of infrastructure services should be continued, and should target all areas of the country, regardless of the economic viability of the area.
- Only certain parts of the country are likely to be economically viable on their own terms in the decade to come: no amount of infrastructure investment will suddenly make an isolated rural area into an economic heartland in the near future.

Hence, government needs to co-ordinate more effectively the targeted installation of economic infrastructure, over and above basic, in those parts of the country likely to be the core drivers of the national economy as a whole.

Human capabilities of all South African citizens, regardless of where they live, need to be supported through investment in social support mechanisms and skills upgrading strategies.

The Lesedi Local Municipality, within the broader Gauteng region of which it is part, is not likely to be one of the areas of the country with the greatest economic potential in the near future. However, Lesedi Local Municipality takes from the NSDP the responsibility to co-ordinate and plan with other spheres of government the infrastructure investment that will be needed to ensure that it plays its role in the national spatial economy to full potential.

3.1.3 Provincial Growth and Development Strategy

A PGDS is typically a medium term strategy/plan that is provided for in provincial development planning legislation and is generally prepared in the Premier's Office. It seeks to:

- Provide both an analysis and a response to the current and anticipated economic, social, environmental and spatial trends in the province;

- Provide a broad strategic and spatial development framework within which all private actors and organs of state in all three spheres of government operating in the province have to do their planning and investment/spending, so as to ensure the realisation of specified economic, social, environmental and
- Spatial objectives, such as nature resource utilization and management, attracting investment, job creation, welfare provision, safety and security and human resource development; and Provide a clear indication, in the form of a long-term Infrastructure Investment Programme, as to how the provincial government seeks to maintain existing economic activities and unlock the latent potential in the province.

3.1.4 National and Provincial Outcomes on Service Delivery

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM						
Identified Outputs:						
Output 1: Implement a differentiated approach to municipal financing, planning and support;						
Output 2: Improving Access to Basic Services;						
Output 3: Implementation of the Community Work Program;						
Output 4: Actions supportive of the human settlement outcomes;						
Output 5: Deepen democracy through a refined Ward Committee model;						
Output 6: Strengthen the administrative and financial capability of municipalities;						
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.						
Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
2	2,3,4,5,6 and 10	The Lesedi Local Municipality will strive to provide infrastructural services to all urbanized communities in its area in order to create conditions, which are conducive to economic development and growth	In view of the current backlogs, the bulk of infrastructure expenditure will go towards Ratanda, Impumelelo, Kwazenzele and Jameson Park.	A number of infrastructural projects have been identified throughout Lesedi, in the following categories: Electricity Water Sewer Roads	2016	Procurement process to be streamlined. Supply Chain must adhere to the request to appoint local contractors. Spec committee must be helped by the legal advisor to formalize the specs for appointing local contractors. Insufficient funds (Roads & Stormwater), which impacts municipal services during rainy seasons. Insufficient funds for Bulk Electrical supply to Obed Nkosi Housing Project. Insufficient funds for provision of street lights to the following areas: – Vischkuil / Endicott – Spaarwater – Aston Lake – Kaydale
		The Lesedi Local Municipality will endeavor to render equitable, accessible and	The Provision of Services/Facilities that result in Social Upliftment	The following projects were identified:	2014	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		properly administered social, community and environmental services of acceptable standard to the Lesedi community.	Provide those services/ facilities that affect the largest number of people with the lowest use of resources. Encourage integrated Administration and joint ownership of facilities. Promote the concept of Multi-Purpose Community Centers, Cluster Services/Facilities, etc.	Establishment of the ECD site at KwaZenzele. Construction of two Libraries at Heidelberg extension 23, Erf 5744 and at Erf 6224 Ratanda extension 7. The two libraries will be funded by Provincial Department of Sports ,Arts and Culture for this Financial year.		Informal settlement dwellers sharing VIP toilets Maintenance budget for roads resealing is insufficient. Lack of authorized waste disposal sites. Low water pressure at Endicott. Stealing of mini substation & underground cables. Maintenance of Gravel road

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		Lesedi local municipality will create and ensure a safe and secure environment for all the inhabitants of and visitors to Lesedi, where everybody can live in peace and harmony, achieving this through commitment and participation in conjunction with all the role players, including civil society and all the relevant	Implementation of crime prevention strategy.	Installation of CCTV Cameras Support the Establishment and capacitation of CPFs	2014	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		government dept.				
3	1	The LLM, including the local business community in collaboration with the region, will strive to establish an economic growth rate in an economically stable environment, at least equal to the national growth rate, thereby creating job opportunities and uplifting the	Strategy 2: Job Creation Plan Ensure that formal and informal business activities in Greater Lesedi is encouraged Every effort should be made to provide opportunities for people to enter the market through access to land, linkages to formal economy, spin off's, training, etc.	370 jobs are created annually through EPWP projects 45 jobs in alien plants eradication projects 45 jobs in wetland rehabilitation projects Construction of the Valpre plant and	2500 jobs 2014.	Lack of funds to implement the SDF and Nodal/Corridor study.

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		disadvantaged community, resulting in the improvement of quality of life of all it's residents		Transnet Bulk Liquid Terminal created about 800 jobs.		
4	5	Lesedi Local Municipality will, in accordance with the policies established by the different spheres of Government, strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent	Pro-active provision of subsidy-linked housing units, and the control of existing and prevention of further land invasions and informal settlement	Obed Nkosi mixed income housing scheme Impumelelo ext. 2, 3 Kwazenzele phase 1, 2 Ratanda hostels upgrading Kaydale	2016	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment.		Housing Development. Monitor and control land invasion by using the service of a private security company		
5		To ensure maximum participation of the community in their own development through organized structures	Set up structures for effective public participation.	Establishment of 13 wards committees. Training and capacity building for ward committee members.	2012	

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Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		To strengthen Ward committees through support and capacity building				

OUTCOME 6: STRENGTHEN THE ADMINISTRATIVE AND FINANCIAL CAPABILITY OF MUNICIPALITIES						
Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
	7 & 8	Lesedi Local Municipality will strive to substantially increase its income from internal and external sources, while simultaneously curbing unnecessary operational expenses, thereby ensuring growth in the capital budget available for development.	<p>In order to achieve the abovementioned objective, the following strategies will be followed:</p> <ul style="list-style-type: none"> • Credit Control and Debt Collection • Minimizing Water and Electricity Losses • Pro-Active Lobbying of Grant Funding. 	<p>Appointment of Dept collectors</p> <p>Identification of households that illegally receiving services from the municipality by tempering electricity and water meters.</p> <p>Writing-off of all outstanding amounts of the registered and approved indigents</p> <p>Execution of Clean Audit Implementation plan.</p>	2014	

OUTCOME 1: PROVIDE BASIC QUALITY EDUCATION

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
To contribute immensely towards basic quality education by providing suitable infrastructure towards institutional development	7 high schools 18 primary schools 1 FET Overcrowding in the High schools especially in Impumelelo/ Devon	Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No project underway. Proposed projects: English medium high school	There is no commitment provided.

OUTCOME 2: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
A vibrant, clean, healthy and safe city where all residents enjoy a minimum living standard by 2021.	9 clinics and 3 mobile 2 hospitals Mobile clinics are not providing full PHC services daily. HIV and AIDS prevalence rate is high Provincialization of PHC remain unresolved	Inadequate health, social and environmental services in the outlying and rural areas, as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No projects underway	PHC services in farming communities on daily basis by 2014.

OUTCOME 3: ALL PEOPLE IN SA ARE AND FEEL SAFE

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Creation of sound safe and secure environment for all by 2021	3 police stations Emergency medical services Fire and rescue Traffic control Inadequate emergency services poor police service in Devon.	Inadequate safety, security and emergency services in the outlying areas.	Implementation of crime prevention strategy	Installation of CCV TV Cameras in the CBD and crime spots areas, in collaboration with Sedibeng Promoting the establishment of CPFs	CCV TV are installed and fully functional by June 2014

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
To be economically and financially viable by creating an enabling environment for job opportunities by 2021	24% unemployment rate of which 70% is in Devon and Impumelelo. Slow economic growth	The high levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.	Ensure that formal and informal business activities in greater Lesedi are encouraged SMME development	Valpre Water Plant, Transnet Bulk Liquid Terminal, Construction of stalls for informal trading PLATO Project for development and mentoring of SMMEs	Creation of 2500 jobs by June 2016

OUTCOME 5: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Agricultural hub of Gauteng that is built on agriculture, mining and tourism activities by 2021	Evictions and Job losses in the agricultural sector due to mechanisation	The land aspirations of the landless rural population.	Provision of opportunities in agric through access to land	Commonage project Small scale farming projects CRDP Projects	Acquiring more agricultural land and facilitating the formation of 40 cooperatives in Lesedi by 2014.

OUTCOME 6: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
	<p>The housing backlog is currently estimated at 14 189 and this information is based on the number of people registered in the demand data-base.</p> <p>Over 9000 houses were delivered and 705 stands were formalised</p>	<p>See outcome 7/ output 4</p>	<p>Pro-active provision of subsidy linked housing units and control of existing and prevention of further land invasion and informal settlements</p>	<p>Obed Nkosi Housing project</p> <p>Upgrading of Ratanda hostels</p> <p>Establish a transit area in Ratanda Ext 8 to formalize about 800 informal households.</p>	<p>Construction of 300 housing units at Obed Nkosi by end June 2014</p> <p>Construction of 316 units by end June 2014</p>

OUTCOME 8: AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP.					
Long Term Vision	Assessment Level	Priorities and Objectives	Strategies	Projects	Targets
Destined towards social & cultural diverse community participation grounded on perpetual empowerment	Stakeholders are broadly consulted on all developmental issues	A need for community participation in the interest of participatory democracy	Set up relevant structure for effective public participation	Establishment of 13 ward committees Training and capacity building sessions for ward committee	Ward committees established and fully capacitated by June 2012

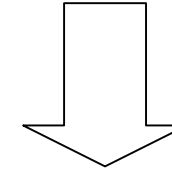
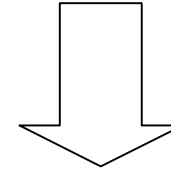
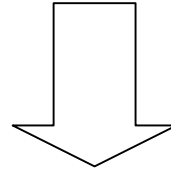
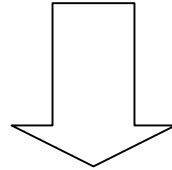
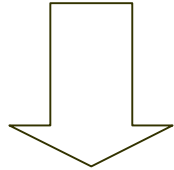
3.1.5 Sedibeng Growth and Development Strategy: First Generation

Sedibeng District Municipality together with its locals embarked on a process of developing a Growth and Development Strategy (GDS). The GDS was developed along with the **IDP**, with the understanding that the two documents will be linked as one strategic plan. As a long term plan, the **GDS** makes provision for bigger overarching decisions about what should be prioritized to:

- **REINVENT** the economy from old to a new,
- **RENEW** our communities from low to high quality of life,
- **REVIVE** the environment from waste dumps to a green region,
- **REINTEGRATE** with Gauteng and our neighbours to move from an edge to a frontier region,
- **RELEASE** human potential from low to high skills.

The **IDP** defines the medium term path. It spells out where the municipality wants to be after five year, and how it wants to be.

SEDIBENG GROWTH & DEVELOPMENT STRATEGY



REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
<p>Due to high potential agricultural land and a strong farming community provide opportunities for people to enter the market through access to land, linkages to formal economy</p> <p>Strategy Training/Education</p> <p>Key Deliverable Establish formal training centres to provide training thereby giving people the opportunity to start their own small business</p> <p>Tourism and Leisure:</p> <ul style="list-style-type: none"> Enhance tourism 	<p>Change the Nature of Housing Delivery</p> <ul style="list-style-type: none"> Realign current policy with new trends. Identify flagship projects to promote new policies <p>Strategy: Ensure orderly development throughout the municipal area, in line with the existing legislation and policies, and to actively stimulate development by means of forward planning initiatives</p> <p>Key Deliverables:</p> <ul style="list-style-type: none"> Geographic Information System [GIS] for Lesedi Comprehensive land use 	<p>Partnerships to manage the Environment:</p> <ul style="list-style-type: none"> Coordinated and consulted EMF Develop implementation plans with regional and local activities <p>Clean air, Water & Land Initiative Strategy</p> <p>Sustainable management of our environment</p> <p>Protection of river ecosystems, water conservation, and protection of the ecological reserves</p>	<p>Strategy</p> <ul style="list-style-type: none"> Promote Densification and Infilling Promote the Locality of Residential and Employment Opportunities in Close Proximity to Each Other Establish a Hierarchy of Retail Centres, which include and Promote retail development in the disadvantaged areas Ensure Participation of Private Sector and Non-Local Government Service Providers Ensure Economic Empowerment within the Disadvantaged Areas <p>Key Deliverables</p> <ul style="list-style-type: none"> Create more complex urban environments with greater opportunity and choice in and 	<p>Local Partnership for Education & Training:</p> <ul style="list-style-type: none"> Establish broad base Education and training forum to include local government, Department of Labour and Department of Education <p>Building Social Capital:</p> <ul style="list-style-type: none"> Focus supporting initiatives around the Gauteng Social Development Strategy Improve Statistical Database on social profile of Sedibeng <p>Promote BBBEE</p> <ul style="list-style-type: none"> Align procurement procedures (District and Locals) to champion

REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
<p>forums and work with relevance and agencies</p> <ul style="list-style-type: none"> • Use 2010 service provider to develop medium term plan. • Link marketing plan with tourism plan <p>Agriculture:</p> <ul style="list-style-type: none"> • Consolidate task team with GDACE, DLA, Sedichem etc. • Do feasibility for emerging farmers • Analyse preferred agric activities • Explore bio-fuels <p>Residential Property Development:</p> <ul style="list-style-type: none"> • Revise SDF in line with GDS. • Revise LUM • Roll out master plan for infrastructure. • Implement inclusionary Housing Policy 	<p>survey has been undertaken in the whole of Lesedi – information to be GIS-linked</p> <ul style="list-style-type: none"> • Spatial Development Framework for Lesedi to be drawn up • Township establishment: Heidelberg “Zone of Opportunity” and Heidelberg Showground <p>Strategy:</p> <ul style="list-style-type: none"> • Strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment • Facilitation of Land Reform Projects <p>Key Deliverables</p> <ul style="list-style-type: none"> • Identify possible projects and assist landowners and beneficiary communities with funding applications, as well as with the implementation of approved 	<p>Development of a refuse disposal site for Devon/Impumelelo</p> <p>Undertaking feasibility studies for a regional refuse disposal site for Lesedi and Midvaal Local Municipalities and for a mini-dumping site for Vischkuil</p>	<p>around Ratanda and Impumelelo</p> <ul style="list-style-type: none"> • Actively promote development of land uses which generate employment • Rectify the absence of retail centres in Ratanda and Impumelelo through the establishment of retail nodes • Act as a lobbyist for those communities, who require facilities such as bank ATM’s and Electricity Card Dispensers <p>Ensure economic empowerment and upliftment within the disadvantaged areas through LED strategies and projects</p>	<p>BBBEE</p> <ul style="list-style-type: none"> • Host BBBEE summit to localize charters • Enhance database of SMME’s. • Explore support to GEP to encourage cooperatives

REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
	projects <ul style="list-style-type: none"> ○ Tokolohong Agri-Village Phase 2 ○ Kwa-Zenzele Agri-Village ○ Jameson Park Commonage <ul style="list-style-type: none"> • Finalization of transfer of existing State-owned houses in Ratanda • Completion of top structures in Ratanda x 1, 3,5,6,7 and 8 			

3.2 National Key Performance Areas (COGTA KPA): Service Delivery Functions

Applicable National Outcomes:

- Outcome : Accountable Local Government in Service Delivery
- Outcome : Accountable, effective and efficient local government
- Outcome 9: Vibrant, equitable and sustainable rural communities.

Strategic Performance Plan

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 2/95	To reduce electricity distribution losses	Must complete 500 meter kiosks	% losses in electricity during distribution	22% (<i>units</i>)	Less than 15%	Comparison of 6 monthly moving average of units measured quarterly between Eskom & Council meter readings	Council Vote Number and Payment Certificates	SD	R51m
			Rand value lost due to electricity lost in distribution	R31.4 million	R21 million				
IDP Ref – PI 2/11	To reduce water losses during distribution	Purchase new pipes and replace old ones	% losses in the water distribution losses	23% (<i>units</i>)	14%	Comparison of 6 monthly moving average of units measured quarterly between Rand Water & Council meter readings	Council Vote Number and Payment Certificates	SD	R20m
			Reduction in Rand Value lost	Rand Value = R7.6 million	Reduce to R4.6 million				
IDP Ref – PI 2/133	To improve the efficiency levels of electrical service delivery to	To buy and deploy 2 new Electrical Trucks following proper SCM processes	Nr of new trucks purchased according to specifications & SCM procedures	Zero	2 New Electrical Trucks (<i>tons</i>)	Purchase orders and actual new trucks bought	Council Vote Number and Payment Certificates	SD	R1.6m

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	the community	within the quickest time possible	Reduction in electricity maintenance and installation down time in days / hours	300 – 400 valid complaints per month	300 valid complaints per month	Electricity Department maintenance log books, complaints log books, Register	HOD sign-off of all reported downtime and new installation turn-around times	SD	R5 million
IDP Ref – PI 3/51	To improve the efficiency levels of waste removal services to the community	To buy and deploy 1 new Waste Removal Truck following proper SCM processes within the quickest time possible	Timeliness of purchasing and commissioning the new truck for service	Not yet done	1 new Waste removal Truck purchased	Dates of payment receipts, physical delivery of the 2 trucks and physical deployment schedules	Signed delivery notes as well as fleet management log books entries	SD	R3.5 m
			Reduction in average waste removal turnaround time in days / hours	40 hours per truck, per week With 5 Trucks	33 hours per truck, per week With 6 Trucks	1x in Heidelberg 2x Business area 2x in Ratanda 1x in Rural areas	Customer Satisfaction Survey and Fleet Management System	SD	R3.5 m

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 3/52	To increase the access to free basic services for Indigent Households (<i>water, sanitation and electricity</i>)	Update Indigent register and deliver basic service allocation to all indigents registered	Number of <u>Indigent</u> households with access to free basic services who did not have it before	1 600	2 500	Council Vote Numbers, Income foregone and Basic Services rendered to Indigent	Indigent Register Approvals and Debtors Listing Receipts	CS	Internal funding & Grant funding
IDP Ref – PI 2/43	To increase the <u>households</u> with access to basic services e.g. water sanitation , Electricity & solid waste removal	Update register and deliver service allocation	Number of households with access to proper basic services	15 312	510	Statistic Report from E-Venus	E-Venus System	DP	Internal and Grant funding
IDP Ref – PI 10/10 & 14	To increase activity and occupancy rates of all sports facilities	upgrade the existing sport facilities	Number of Sport Facilities upgraded	1 Sport field upgraded	3 Upgraded Sport Facilities	Construction completion Certificate provided by Sedibeng District	Construction completion Certificate	CS	R6.3 m Sedibeng Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	To increase satisfaction levels of users of all municipal sporting facilities	Maintain all sports facilities and services at the highest standards	% of users who express satisfaction with both facility standards as well as services rendered	Based on the External Survey for the period between Dec 2012, 48.94% of the participants were unhappy with sport facilities in Lesedi	Reduce the percentage to 20.5%	External Survey between January – June 2013 Council Resolution	External Survey Report as approved by MM	CS	R0.5 million
IDP Ref – PI 7/5	To increase revenue from services offered and charged for by Community Services	Review all tariffs for Community Facilities e.g. Halls and implement new tariffs	% Increase in Income generated from use of community facilities	0%	Increase of 10% Admin Fee	Income statements from hire of facilities Actual + 10% Reviewal of By-Laws & Tariffs	Signed invoices and payments / income statements Improved Revenue Approved Tariffs	CS	n.a.
IDP Ref – PI 3/53	To continuously comply with the minimum norms and	Inspection of all food premises to check for compliance by health	Nr of certificates of acceptability issued to food premises on a quarterly basis	Oversee that 306 food premises are compliant, per	Oversee that 320 food premises are compliant, per	Number of compliance certificates issued against number of fines and warnings	HOD Signed quarterly report summarizing compliance reports of various food	CS	Health Hazards Diseases

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	standards for all food premises	inspectors				issued	premises inspected		
IDP Ref – PI 3/46, 49,50	To provide improved access to library information services	Build more library space, equipment and increase service levels thereto	Nr of patrons visiting the libraries on a quarterly basis	15 349 per quarter	16 000 per quarter	Quarterly Performance Report, access register reports	Print-out of access registers as well as service satisfaction survey reports quarterly	CS	Internal funding
IDP Ref – PI 3/8	To complete the construction of dumpsites and thereby reduce the incidents of illegal dumping in the municipality	Complete studies (EIA & Geotechnical surveys) and legalise the new landfill sites	Completion of the Legalization, Commissioning and construction of all land fill sites	10% Stage 1(EIA & Geotech): (10%) Stage 2: Stage 3: Stage 4:	20%	Process stage reports	Technical sign-offs by engineers and other authorized technical experts	SD	R6 m
		Enforce dumping on legal dump sites by all	% reduction in incidents of illegal dump sites	52 illegal Dumping Sites	30 Illegal Dumping Sites	Weekly Site Inspections Signs Refuse Bins	Monthly Reports	SD	R4 million
IDP Ref –	To meet all IDP targets	<u>DPLG Regulations</u>	4 x Quarterly Assessments	<u>2012/2013 FY</u> None as at	<u>2013/2014 FY</u>	Quarterly performance	MM signed performance	MM	All resources

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
PI 8/3	due in 2013/14 FY	Assessment on Individual Performance based on objectives & targets of the SDBIP	on targets & objectives of the SDBIP	20/3/13	Regular & Timeous Quarterly Assessments for reporting purposes	reports for this KPA	reports for each service delivery target at review reporting session		above
		<u>Systems Act</u> Municipal Performance as a whole	% of Star Rating on the implementation of targets & Objectives derived from the SDBIP	<u>1st Cycle</u> Between 75 – 87% 4 Star Rating	<u>1st Cycle</u> Between 75 – 87% 4 Star Rating	Municipal Performance Report	Council Resolution Report	MM	MSIG Grant
		Check in IDP projects earmarked for implementation in this financial year, compare budget spent on each of those approved IDP Capital projects	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI).	Not less 95% or more than 105%	10%	Capital budget allocated vs. Capital budget spent Projects listed in the IDP against projects on which money was spent	Financial expenditure against projects reconciliation statements	MM	CAPEX / OPEX Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG and related queries or matters of emphasis that still remain unresolved	<u>2012/2013 FY</u> 80 Objectives as per the RM Dash-board for achievement	At least 75 of the 80 Objectives to be achieved before June 2014	Weekly monitoring on the Implementation of objectives as recorded in the Risk Management Monitoring Dashboard	Findings of the AG Report for the 2013/2014 FY	MM	All Resources Needed as per this strategy
IDP Ref – PI 5/10	To have an updated, fair, legally compliant and effective human settlement policy applied at LLM	Review and revise existing Policy	Number of Policy reviews and updates conducted	Zero	3 Policies	Council Approval of Policies and Gazetted By-Laws	Council Resolution and Government Gazette	DP	R 300 000.00
IDP Ref – PI 5/4	To facilitate the provision of decent ownership houses and rental stocks for Lesedi LM	Facilitate a fair and equitable allocation and acquisition of rental housing units to the community	Number of houses built	9160	510	Number of Houses Allocated	Number of houses built & allocated	DP	Provincial Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	residents								
			Number of Rental Flats	73 Units	172	Number of Houses Allocated	Number of houses built & allocated	DP	Provincial Budget
IDP Ref – PI 5	To ensure adequate and procedural allocation & alienation of development stands for all income sectors of LLM	Provision of ancillary services to Provincial Government	Number of stands allocated according to the waiting list for RDP houses	9160	2236	Stands serviced for construction of Houses	Number of Houses with services built & allocated	DP	Provincial Budget
			Number of stands alienated for middle and upper income groups	Not measured	Dependent on policy & strategy to be developed	Strategy & policy on Investment property as approved by Council	Council resolution	CFO	Internal funding
IDP Ref – PI 5/11	To reduce the backlog of the housing	Provision of security of tenure and permanent	% Annual reduction in number of residents who	5 %	6.5 %	Reduction in the demand data base	Money allocated by Province for such	DP	Provincial Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	backlogs in Lesedi LM	shelter options thereby maintaining and upgrading the existing housing environment	remain on the housing waiting list for more than 5 years						
IDP Ref – PI 5/13	To eradicate informal settlements through proper township		% level of compliance of implementation prioritizing those at the top of the housing list in each economic	100%	100%	Demand Data Base	Demand data base	DP	Provincial Budget
IDP Ref – PI 9/21	To incorporate all small settlements into one big sustainable settlement	Confront fragmentation that exists between towns and townships	Number of townships established	<u>5 Townships</u> Obed Nkosi Ext 23 Rensburg Ext 2 Impu Ext 2	<u>3 Townships</u> Impu Phase 3 & 4 Kwazen Phase 2	Proclamation / Approval of Townships	Proclamation / Approval of Townships	DP	Provincial Budget
IDP Ref – PI 9/21	To ensure compliance with the national standards and building	Alienate sufficient land for transport infrastructure, design and develop	Number of Townships established	2	1	Combined settlements with access to urban amenities	Number	DP	OPEX Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	regulations Act	necessary and affordable municipal infrastructure							
			Availability of approved, updated land availability agreement thereto	4 Ext. 25 Ext 9 Ext 12 Jordaan Park Ext 2	Minimum of 3 Medical Facility Ext. 24 Rensburg Ext 2	Number of Agreements Signed	Number of Agreements Signed	DP	OPEX Budget
IDP Ref – PI 2/58	To improve road access for the communities of Lesedi LM	Repair old roads and water storm drains and build new road and water storm drains	Number of old roads and storm water drains reported and repaired	305 km per year	410 km per year	Monthly Reports	Expenditure Vote No. 7000301200670	SD	R6 million
			Number of km of new roads built / developed	12,5 km	20 km	Construction Completion Certificates Applicable Vote Nrs	Asset Register	SD	R54 m
			% of Local road users who are satisfied	Based on the External Survey	The Percentage to be reduced to	Performance Outcome of the External	External Appraisal Report of the	SD	R5m on Opex Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			with the Lesedi LM Road Services	performed during Jul – Dec 13 - 36,17% of participants are of the opinion that the Roads can improve	±20.5%	Appraisal Survey	Council		
IDP Ref PI 3/14	To establish HIV / AIDs peer education project	Establish peer educator teams and their projects	Number of task team meetings of peer educators conducted	20 Peer Educators from 2 NGO's meeting monthly	Established Task Teams to meet monthly	Team membership and activity rosters	Signed – off reports on performance of team	CS	To avail Funds for Projects from the HIV& AIDS Grant
			% of wards with peer education projects	85% of wards are having education projects	100%	Reports on Education Projects	Ward councilor sign-offs of activity reports	CS	To avail Funds, human resources and material
IDP Ref PI 3/14	To ensure that HIV information is accessible to people with disability	Develop capacity in sign-language as a way of catering for the needs of the disabled in	% of Councillors and health promoters trained in sign language	None	50%	Participants lists, attendance registers	Training programme and Speaker sign-off of training	CS	To secure funds in order to train counselors and health promoters

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		this regard							on sign language
IDP Ref PI 3/14	To ensure that ward based HIV and AIDS committees are established	Devise strategies, plans, set targets and implement all plans to minimize spread and impact of HIV / AIDs at all levels of the municipality	Number of wards with HIV and AIDs committees	350 Volunteers, 13 Ward Coordinators and Community Based Organizations available at 12 Wards	26 Ward Coordinators for all 13 Wards	List of team members and activity schedules	Photos of members and reports of activities undertaken	CS	Secure Funds from Province in order to reach targets set
IDP Ref PI 3/14	To ensure that all departments mainstream HIV and AIDS	Train for awareness and efficacy in the management of HIV / AIDs	Number of quarterly reports evaluated	Workplace Committee members from all departments available	Training, Workshops and awareness activities on a quarterly basis in all departments	Evidence of where each departmental SDBIP has mainstreamed all special programmes like HIV/AIDS, gender, youth etc. Regular	Attendance Registers Reports on special progr. Minutes of HIV & Aids workplace committee	CS	To secure Funds from Human Resource Department to run targeted activities

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
						Meetings			
			% of senior Managers and Councilors trained on HIV and AIDS Mainstreaming	A very low percentage	100%	List of attendees / registers signed by participants	Contents of training programme as well as Minutes & Attendance Register	CS	To secure Funds from Human Resource Department to run targeted activities
IDP Ref PI 3/14	To conscientise the community about the challenges of substance abuse that leads to HIV infection		No of HIV / AIDs campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	School Holiday Programme for the Youth and Workplace Programme for employees	Monthly campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	List of campaigns held Attendance Registers	Sign-off by participant leaders and counselor in each ward	CS	To avail both human and financial resources in order to reach targets set

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref PI 3/14	To develop education and awareness program targeting high transmission areas for HIV and AIDS and STI	Focus attention on all measures to minimize HIV infections and impact of HIV / AIDS in local communities	Number of high identification of high transmission areas targeted for interventions	Two NGO's (1 funded by Health Dept.) running the High Transmission Areas Project	Education and awareness program targeting all High Transmission Areas in Lesedi on a monthly basis	List of campaigns held Monthly Reports	Sign-off by participant leaders and councilor in each ward	CS	To fund the other NGO in order to reach targets set.

3.3 National Key Performance Area (Cogta Kpa): Institutional Transformation And Organisational Effectiveness & Labour Relations

Applicable National Outcomes:

- A skilled and Capable Workforce to Support an Inclusive Growth Path

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/11	To ensure that all training is done in accordance with the approved municipal WSP	Ensure there is an up to date, available WSP that is aligned to individual development needs of staff and all training is geared to meet these WSP targets	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (nkpi)	95%	98%	Annual Budget broken into quarters for Training WSP programmes	Expenditure Financial statements	CORSER	LGSETA & OPEX
			Percentage of staff being trained in line with the municipal WSP	95%	98%	Attendance registers Signed – off Quarterly Annual Training Reports	Registers signed-off by Programme director of Training institution	CORSER	LGSETA & OPEX
			Percentage of staff profiles & levels covered in the WSP that actually receive training	95%	98%	WSP showing all staff levels targeted for which training	Approved WSP and training expenditure for those targeted groups	CORSER	LGSETA & OPEX
IDP Ref – PI 8/12	To reduce attendance of unaccredited short term courses while	Encourage and support student registrations in Diploma and degree related	Nr of staff attending short term training courses	31	10	Monthly HR Training Reports Annual	Signed-attendance registers from Training	CORSER	LGSETA & OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	increasing the enrolment of staff into accredited ABET, Certificate Diploma & Degree related qualifications	certificate qualifications				Training Report (ATR)	institutions		
			Nr of staff enrolled into Diploma & Degree related qualifications (<i>FET Colleges, Technikon's & Universities</i>)	Total 37	Total 50	Nr of relevant qualifications registered for / already obtained Annual Training Report (<i>ATR</i>)	Sign-off of Training Reports by HOD Cor Ser against results from institutions	CORSER	LGSETA & OPEX
IDP Ref – PI 8/13	To achieve compliance with the EE Plan	Ensure there is an up to date, available EEP with targets for designated groups. Further ensure recruitment is based on meeting such targets	Availability of an approved timely EEP	Availability of the EE Plan as approved in November 2012	Approved EEP available by start of financial year 2013 /2014	EEP	Council Resolution Minute showing approval of EEP	CORSER	LGSETA & OPEX
			The number of people from employment equity target groups. Employed in the three highest levels of management in compliance with a municipality's approved EEP (nkpi)	<u>Target Group Employed</u> 534 <u>3 Highest Levels</u> 42 Employed	To Achieve according to <u>EE Plan</u> African +3 White -2	Appointment Letters Council Resolutions Addition to Payroll System	Payroll Actual payments	CORSER	LGSETA & OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/14	To review and revise existing and the development of new outstanding Policies	Identify all People and administrative policies that must be reviewed & adopted for implementation	Number of Policies for Development	23 Policies 15 General 8 Financial	59 Policies 35 General 24 Financial All relevant policies to be reviewed annually	Revised / new policies approved	Promulgated / Gazette changes on each applicable Policy	CORSER	LGSETA & OPEX
IDP Ref – PI 8/15	To develop Standard Operational Procedures (SOP's) to improve on People Management and to uplift the low morale of the workforce	All Developed SOP's to be approved and signed by the MM	Ensure the Development of Standard Operational Procedures	Zero	All Standard Operational Procedures to be signed by the MM	Objectives to be incorporated in the Council's SDBIP for implementation and monitoring	Official SDBIP of the Council	CORSER	OPEX
			Measure impact on the implemented SOP's	Zero	20 Imperative SOP's to be developed All relevant SOP's to be reviewed annually	Quarterly Performance Reviews with staff and Quarterly Assessments with Sec 56 & 57 Employees	Quarterly & Six-Monthly Performance Reports	CORSER	LGSETA & OPEX
IDP Ref –	To develop BY-LAWS to	Development of new &	Ensure the Reviewal of the By-	33 By-Laws	All relevant By-Laws (33)	Promulgation / Government	File of By-Laws	CORSER	R 300 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
PI 8/16	ensure compliance with the law and to increase revenue	Reviewal of existing By-Laws	Laws for adoption by Council		to be reviewed annually	Gazette Council Resolution	At Legal Office Government Gazette		OPEX Internal Funding
IDP Ref – PI 8/17	To develop and implement Awareness Programs on Policies		Awareness program to be arranged in conjunction with HR Road Show	Zero	1 Awareness Program	Awareness program to be approved by Accounting Officer Developed Document Binders for recipients	Attendance Registers Signature against Submitted Documents	CORSER	Internal Funding / OPEX
			Number of employee errors at work attributable to lack of policy & SOP awareness	<u>Dismissals</u> 2 Officials 1 Councillor <u>Final Writt. Warn</u> 2 Officials <u>In Progress</u> 2 cases	<u>Dismissals</u> Decreased to 0 <u>Written Warnings</u> Decreased to 0 <u>Finalising</u> Cases in Progress	Number of employees reporting errors due lack of knowledge Internal Survey to be performed	Signed Performance Reviews PMS Files at Office of HOC	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/17	To improve remote access to the IT Infrastructure	Build new ICT infrastructure and connectivity	Uninterrupted remote access to the IT infrastructure	Zero	100% as far as ICT we don't have any interruptions on remote access to ICT infrastructure	No complaints on remote access Telephone Account	ICT Monthly Report	CORSER	Internal Funding
IDP Ref – PI 8/18	To reduce the number of unresolved labour disputes within the municipality in order to maintain sound labour relations (new nkpi)	Analyse the current labour related challenges, conduct labour relations awareness workshops, support pre-emptive conflict handling approaches by all line managers	Number of grievances resolved	10	5	Record of grievances lodged and subsequently resolved	Record of Outcome Quarterly Performance Report	CORSER	n.a.
			Number of disciplinary actions finalized	4	Decrease to 2 <i>(Re-Train and re-workshop all HOD's & Managers)</i>	Minutes and proceedings of disciplinary procedures	Written Judgments	CORSER	n.a.
			% of employees / line managers and staff who have received training and coaching and other support on better conflict	100%	100% Every year to be re-trained and re-workshopped	Training on labour relations issues schedules. Attendance	Attendance registers, emails Evidence Docs of labour relations	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			handling methods in the workplace			Registers	capacitation		
			% reduction in average turn-around time to resolve any labour dispute in the municipality	One Month	Adhere to timeframes and Deadlines as per the Policies	Records of start to finish of any formal disputes averaged	Sign-off of records by HOD	CORSER	n.a.
IDP Ref – PI 8/18	To reduce direct financial losses due to labour related court action against the municipality	Contain disputes that go “legal” and financial drain due lost cases by the municipality	Number of cases in municipal labour relations log book that go outside the municipal system for resolution	3 cases pending	1 Case	Cases log book	Court notices, court attendance reports	CORSER	OPEX
			Amount of money lost due to poorly handled cases by municipality’s legal council	±R900 000	±R100 000	Invoices received for payment plus legal costs incurred	Financial statements showing payments made	CORSER	± R 100 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Assess the reduction in conflict that escalates to a formal dispute (grievance or disciplinary action) through survey reports. Items assessing this must be part of the culture / climate survey referred to above	Increase in number of employees who report having averted a formal labour dispute on their own	1% <i>(in 2/3 years either due to outcome of Disciplinary and appeal process or due to attitude / perceptions)</i>	0.5 %	Case Files at HR Section	Case Files at HR Section	CORSER	OPEX
IDP Ref – PI 8/19	To improve the organisational culture & climate of the municipality	Design and conduct two pre- and post-organisational culture and climate analyses	The percentage increase in the overall organisational culture / climate indices	No baseline	Sampling Survey to be performed	Sampling Survey Outcome	Analised Feedback Report	CORSER	OPEX
IDP Ref – PI 8/19	To improve the impact of leadership and management at all levels of the	Isolate areas of performance improvement due to changes in leadership and	% of employees reporting poor or draw-backs in their performance due to leadership and management	5 %	2%	Training Workshops for Management Proof of	Minutes of Performance Counseling sessions	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	municipality	management styles, approaches and ethos from pre-culture / climate survey results, implement remedies via training, M& E interventions	impediments / challenges			further actions taken if need be Minutes of Counseling Sessions			
IDP Ref – PI 8/20	To improve overall HRM performance indices	Track critical and hitherto problematic HRM practice challenges (<i>see survey results too</i>)	Number of days between a position falling vacant to the time the position is filled due to HRM procedures only	5 Month (<i>Advertisement, shortlisting and Appointment</i>)	Minimum 2 Months Maximum 3 Months	Resignation Death notification	Letter of resignation, removal from payroll	CORSER	OPEX
			Percentage of non-compliance levels on sick and vacation leave cases	20%	10%	Leave forms, leave register, absenteeism reports by HODs	Sign-off of leave forms and updates of leave print-outs on HRM system	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/21	To ensure the municipal organisational structure is aligned to the strategy of the municipality, that it is approved and implemented.	Implement recommendations of Jan 2013 strategic planning workshop to align only mgr. levels below section 57 to the current strategy of the organization while keeping the existing top director positions. Ensure all budgeted for positions are always filled without inflating staff cost: budget ratio.	Availability of revised, costed and budgeted organisational structure in line with current strategy as agreed	Await the approval of the new structure	Align approved structure to Budget, strategy and legislation	Costed organisational structure in line with what was agreed at strategic planning of Jan 2013	Signed-off, budgeted organisational structure	CORSER	OPEX
			Reduction in the number of budgeted vacancies that remain unfilled for more than 3 months at any one time	Overall 27 positions	10 positions	Appointment letters, letters of assumption of duty; attendance at induction by new appointees	Financial expenditure statements showing newly positions now being paid salaries	CORSER	OPEX
IDP Ref – PI 8/22	To improve the corporate image and communication of all	To develop a Communication Strategy. Develop a	Development of the Communication Strategy Communications	Zero	90%	Approved Communication Strategy and Corporate Identity	Adverts Paper Clips Media	CORSER	R 10 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	employees and functions of the municipality	Corporate Identity Manual Original Copies of the CIM available at all times in the form of Booklets (<i>Hard Copies, CD's and Soft Copy</i>)	Protocol Correct usage of the corporate image of the Lesedi Local Municipality			Manual	Response Attendance Register		

3.4 National Key Performance Area (COGTA KPA): Financial Viability and Management

**Applicable National Outcomes: Strengthen the admin and financial capability of municipalities
Accountable, effective and efficient local government**

- A skilled and Capable Workforce to Support an Inclusive Growth Path

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref Nr PI 7/6	To enhance revenue management	Improve measures of revenue collection across the board. Also to increase the revenue based	Percentage collection rate Improved data cleansing Improved accurate billing	76%	90%	Money collected per annum	Average annual collection rate per AFS	CFO	R2 million
IDP Ref Nr PI 7/7	To increase liquidity levels of the municipality	Track and improve financial management ratios as indicated for each ratio	Improve ratios (current, quick,	Current: 3 Days Quick: 1:2 - Ratio	Current: 3 months Quick: 1: 4 - Ratio	Improved cash flow Grants & Landfill Provision Grants (Cash backed) Money in the Bank Money in the Bank Reduction in AFS	Timely payment of suppliers Working capital investments	CFO	Internal funding plus own risk appointments

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
						Creditors Outstanding			
IDP Ref Nr PI 7/7	To increase the critical financial viability ratios (nkpis)	Identify key activities like,, that will enhance these nkpi critical ratios	Increase in amount of money collected from local residents (nkpi)	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	Internal Funds
			Outstanding debtors to revenue ratio or average collection rate	Collection Per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	R1 million
		Improve Cash Collection	Debt coverage ratio	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	R1 million
			Cost coverage ratio	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	R1 m
IDP Ref Nr PI 7/7	To increase the critical financial viability	Eliminate Expenditure listed in Circular 66	Cost Reduction	BS 14 (2012/2013) R92 125	NIL Circular 66 Expenditure	Reduced Cost in performance statement	Verification by IA & Council Resolution	CFO	Permanent Officials' Productivity

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	ratios (nkpis)			000		with analysis of relevant vote numbers			
IDP Ref Nr PI 7/7	Reduce other operational Expenditure by 5%	Cost Containment	Cost Containment	BS 14 (2012/2013) R92 125 000	On top of above a further 5% Reduction		Verification by IA & Council Resolution	CFO	Permanent Officials' Productivity
IDP Ref Nr PI 7/8	Increased effectiveness and efficiency of SCM	Realign, appoint additional staff for SCM Also focus on increased SCM operational efficiencies	Ensure compliance with Lesedi empowerment policies	0	35%	Rand value spent on such programmes	Noncompliance and corruption. No credible compliant suppliers & supplies	CFO	R 1 million
			Average number of days tenders / proposals not finalized at supply chain	Average number of days it takes to finalize tenders & appoint service providers = 90 days	60 Days	Letter of Approval	Advert Letter of Approval	CFO	Internal Funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			Number of projects which must be finalized this year not finalized on time due to SCM delays	0%	0%	Minutes of the Senior Management Team	Minutes of the Senior Management Team	CFO	Internal Funding
IDP Ref Nr PI 7/9	To review and revise financial policies and SOPs as applicable	Identify financial policy and SOP gaps, employee perceptions regarding Financial Management issues and develop new or revise existing policies and SOPs	Number of financial management policies reviewed and / or revised	8	24	Approved Financial & Budget Related Policies	Council Resolution	CFO	R 500 000.00
			Number of financial management SOPs reviewed and / or revised	2	4	Approved SOP's	Approved & Signed SOP's	CFO	Internal
			Percentage of policy and practice gaps now closed as a result of new policies	33.4%	100%	Approved Policies	Council Resolution	CFO	n.a.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref Nr PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG queries or matters of emphasis that still remain unresolved	AG Queries 77	20	Risk Management Dashboard that are monitored on a weekly basis	AG Report	CFO	R2.1m

3.5 Financial Strategy

Background

The core strategies of Lesedi Local Municipality are as follows:

- To improve and provide services that are cost effective, efficient, readily available, sustainable and affordable to the community in such a manner that is key function thereof.
- To empower the human resource component of Council to the extent that productivity will be a continuous benchmark to improve upon and monitored to ensure efficiency.

- To determine and analyze community needs through the various mechanisms in order to ensure client/community satisfaction.
- To facilitate growth and development of the area of jurisdiction in order to improve the quality of life for all inhabitants of the municipality.
- Commitment to excellence.
- Good Governance.
- To create financial viability.

In terms Section 152 of the Constitution of the Republic of South Africa (act of 1996), subsection 2 – A, municipalities must strive, within its

financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities in the matters of local government.

The Municipal Systems Act, 2000 further stipulates that municipalities must formulate Integrated Development Plans [IDP's]. Such Integrated Development Plans must:

- Be a single, inclusive and strategic plan for development for the municipality;
- Link, integrate and co-ordinate plans and proposals for development of the municipality;
- Align resources and capacity;
- Form policy framework for annual budgets;
- Be compatible with other spheres development plans.

Based on the political, administrative and legal environment created by the national legislative framework for local government, Lesedi Local Municipality has better positioned itself by designing financial strategies that are compatible to current legislation. These strategies are outlined below.

3.5.1 Revenue Raising Strategy

The intention of National Government to decrease the number of municipalities and the introduction of new municipal boundaries was to ensure a sustainable, responsible, efficient and effective local government system.

Section 96[b] of the Local Government Municipal Systems Act, Act No. 32 of 2000, provides that a Council must adopt, maintain and implement a credit control and debt collection policy, which is consistent with its rates and tariff policies and complies with the provisions of that Act.

Lesedi Local Municipality has adopted a Credit Control and Debt Collection policy that is aimed specifically at raising the revenue base of Council. The main objectives of this policy are to:

- Ensure that all monies due and payable to Council are collected.
- Provide for credit control procedures and mechanisms as well as debt collection procedures and mechanisms.
- Provide for indigents in a way that is consistent with rates and tariff policies and any national policy on indigents.

- Set realistic targets consistent with generally recognized accounting practices and collection ratios and the estimates of income set in the budget less an acceptable provision for bad debts.
- Provide for interest on arrears, where appropriate.
- Provide for extensions of time for payment of accounts.
- Provide for termination of services or the restriction of the provision of services when payments are in arrears.
- Provide for matters relating to unauthorized consumption of services, theft and damages.

3.5.2 Asset Management Strategy

The Generally Accepted Municipal Accounting Principles [GAMAP] requirement indicates that it will no longer be good enough merely to have an entry in the financial statement reflecting the value of assets. The requirement is for an asset register substantiating the financial entry.

Combined Systems Solutions has been appointed to work on the Council's register for compliance to GRAP / GAMAP's requirement of assets reflecting purchase price, accumulated depreciation, deprecation as well as the book value.

Section 35[g] of the Local Government: Municipal Finance Management Bill, 2000 defines one of the responsibilities of the Municipal Manager as being responsible for the management of:

- The assets of the municipality, including the safeguarding and the maintenance of those assets; and
- The liabilities of the municipality.

Council has already ratified and adopted a Fixed Asset management Policy. Such a policy mainly incorporates and defines the following concepts:

- Definition of a fixed asset.
- Role of the Municipal Manager and the Chief Financial Officer.
- Format and classification of the fixed asset register.
- Recognition of heritage and donated assets.
- Identification and safekeeping of fixed assets.
- Procedure for loss, theft, destruction, or impairment of fixed assets.
- Capital criteria: Material value, Intangible items: Reinstatement and maintenance expenses.
- Maintenance Plans, Deferred maintenance, General maintenance.
- Depreciation: Rate, Method, Alternative methods.
- Amendment of asset lives.
- Creation of Non-Distributable Reserves.
- Carrying values and Revaluation of fixed assets.
- Verification, Alienation and Write offs of fixed assets.
- Insurance of fixed assets and Replacement norms.

3.5.3 Financial Management Strategy

Section 2 of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) authorizes the National Treasury to prescribe uniform treasury norms and standards for:

- Municipalities, including financial management in municipalities; and
- Municipal entities, including financial management in municipal entities.

The Draft Financial By-Law has been compiled and due for comments before it can be ratified and adopted by Council. This document focuses on the responsibilities of the Municipal Manager, Chief Financial Officer and Heads of Departments and Council officials with regard to financial management. It also regulates the conduct of all Council officials as far as financial practice is concerned. The Financial By-Law entails the following:

- Budgets
- Reports Affecting Finances.
- Income.
- Expenditure.
- Recovery of Losses.
- Credit Rating.
- Procurement, Tender and Contracts.

- Good and Materials.
- Payments.
- Salaries, Wages and Allowances.
- Loans.
- Investments.
- Insurance.
- Accounting.
- Audit Committee.
- Intern Audit.
- Assets.
- Alienation of immovable property (land).
- Information Systems.

3.5.4 Operational and Capital Financing Strategy

Operational Financing Strategy

The operational financing is mainly derived from services such as:

- * Electricity;
- * Water;
- * Sewerage;
- * Cleansing,
- * Property Rates; and
- * Other income [e.g. Fire Service, cemeteries, traffic, etc.].

Council should explore other avenues of operational financing such as establishing municipal entities or entering into partnerships with other stakeholders in local government.

Capital Financing Strategy

Section 45 subsection 1[b] of the Local Government, Municipal Finance Management Act, (Act No 56 of 2003) stipulates that a municipality may incur short term debt only when necessary to bridge capital needs within a financial year in anticipation of funds deriving from specific and enforceable allocations or long term debt commitments.

Section 46 subsection 1[a] of the Local Government, Municipal Finance Management Act,(Act No.56 of 2003) provides for a municipality to incur long term debt only for purpose of capital expenditure on property, plant and equipment to be used for the purpose of achieving the objects of local government as set out in section 152 of the Constitution.

In order to implement budgeted capital projects, Lesedi Local Municipality mainly source financing from:

Grants [eg. NER, CMIP, Sedibeng District Municipality, Provincial Government, National Government and other sources].

* Asset Financing Fund [Internal loans] and [Cash-based].

* External Financing Fund [external loans].

3.5.5 Cost-effectiveness

As in the case of the private sector, municipalities need to analyze all their activities and shed those that are not essential. These activities should be carried out in a most cost-effective manner. Essential services should further be analyzed into those that are core to be municipality and those that are non-core.

Non-core functions usually outsourced to service providers include:

- Accounting, finance and treasury.
- Human resource and payroll.
- Real estate and fixed assets.
- Internal auditing.
- Purchases and procurements.

Lesedi local Municipality is currently outsourcing the Internal Audit function and meter readings. In terms of Section 44 of the Local Government, Municipal Systems Act, Act No. 32 of 2000 a municipality, in a manner determined by its council, must make known, internally and to the public, the key performance indicators and performance targets set by it for purposes of its performance management system.

The cost-effectiveness of Council will mainly be measured by implementing realistic Performance Management Systems [PMS] on each Project Milestone. This will materialize by adhering to the following guideline:

- Setting appropriate targets and Key Performance Indicators [KPI's].
- Setting measurable outcomes and impacts.
- Annual performance monitoring.
- Formulation of remedial actions.
- Regular internal and external reporting.

3.6 National Key Performance Areas (COGTA KPA): Local Economic Development And Planning

Applicable National Outcomes:

- National Outcome 4: Decent employment through inclusive economic growth
- And read with Outcome 10
- Protect and enhance our environmental assets and natural resources
- National Outcomes 7: Vibrant, Equitable and Sustainable rural Development

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 1/12	To develop and implement a comprehensive LED strategy	Increased local economic development	Draft document	Zero	Develop a Draft LED Strategy	Council Approval	Council Resolution	DP	R 500 000.00
	Emerging contractor development programme	Plato Training and mentorship Programme	Number of Emerging Contractors now developed	20	20	Number of Emerging contractors trained and mentored	Number of Emerging contractors trained and mentored	DP	DED

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Nr of Emerging Contractors now Developed	SCM Vendor List	0	1	SCM Vendor List with Spending	Verification of Vendor List with spending by IA	CFO	Internal & Grant funding
IDP Ref – PI 1/13	To ensure implementation of EPWP and CWP	Environmental Projects	Number of decent jobs and opportunities created as a result of LED efforts of the municipality (NKPI's)	1515	2000	Number of Jobs Created	Number of Jobs Created	DP	DED
IDP Ref – PI 9/3	To ensure the reviewal and revision of the SDF	Reviewal of SDF involving relevant stakeholders	A reviewed and adopted SDF	SDB 2010	Approved SDF 2013	Council Resolution	Number of Jobs Created	DP	External Funding
IDP Ref – PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG queries or matters of emphasis that still remain unresolved	77	20	Risk Management Dashboard that are monitored on a weekly basis	IA Queries AG Report	CFO	Internal funding & own Risk appointments

3.6 NATIONAL KEY PERFORMANCE AREAS (COGTA KPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Applicable National Outcomes:

- Outcome 9: A responsive, accountable, efficient and Effective Local govt. System
- National outcome 5 and in part 4: A skilled and capable workforce to support an inclusive growth Path / decent employment through an inclusive economic growth strategy
- National Outcome 10, in part 7 and 5 read as: Well protected environmental and human assets, equitable and sustainable rural & urban communities with a capable workforce
- National outcome 7: Vibrant, and sustainable rural and urban communities

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 9/4	To ensure that there is always a timely 5-year IDP document	Review, revise and update the IDP at the right time every year. Keep all plans of municipality aligned and referenced thereto.	Availability of an updated, procedurally generated and reviewed IDP every year	IDP Document for 2013/2014 FY	Revised and updated IDP ready by March 2013	Council Resolution	Council minute approving revised IDP as well as official stamp on latest version of IDP	DP	R 150 000.00
IDP Ref – PI 8/23	To ensure delivery on our commitments (as identified in the IDP)	Review, revise and where necessary amend any aspects of current PMS	Annual Approval of PMS Policy Nr of Assessments done on the Individual &	Annual Reviewal of the PMS Policy 4 x Individual	Annual Reviewal of PMS Policy Individual Performance	Council Resolutions Latest annually revised	Available Documents for Auditing Purposes	MM	Annual MSIG Grant R 70 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	through adherence of performance excellence	policy each year	Municipal Performance in compliance with the MSA, MFMA, SDBIP and Risk Assessment register	Performance Assessments (Done by not timeously) 2 x Municipal Performance Assessments (Done with late submissions)	Individual Performance Assessments Municipal Performance Submissions for Municipal Performance Assessments	version of PMS policy 2013/14			
IDP Ref – PI 8/24	To ensure that there are properly completed organisational & Individual performance management culture in Lesedi Local (SDBIPs and PAs)	Always follow and comply with Organisational & Individual Performance Management System policy provisions for all and in all departments on time. Measure and report	% of Departments (including MM's) wherein SDBIPs have been concluded on time and are clearly and sufficiently linked to both the revised IDP & the annual strategic plan	SDBIP's are approved but not well defined and are not adhering to the SMART principles	Ensure that the SDBIP for 2013/2014 is well defined, properly linked and approved by end May 2013 Ensure that the Revised	Drafts and final versions of SDBIPs concluded on time, each referencing appropriate IDP and annual strategic plan sections	All SDBIPs signed-off by MM and tabled with Mayoral team and as necessary council as required	MM	Internal funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		deviations at all times.			SDBIP is approved with the Revised Budget by 25 January 2014				
		Ensure the signing of Performance Agreements by end July 2013	% of management employees who have signed performance Plans that are SDBIP aligned	2 from the 4 Performance Agreements for Sec 56 & 57 Employees were signed and submitted by end July	4 of the 4 Performance Agreements for the Sec 56 & 57 Managers to be signed and submitted by end July	Performance Agreements signed by both parties and submitted to Provincial Government by End July	Filing System at HR Section	HR	Internal funding
			% of budget reserved for bonus payments	N/A	1.5% - 2%	Amount of funds set aside for Performance bonuses as per PMS provisions	Distribution of bonus budget – payroll expenditure financial statements	CFO	Internal funding
IDP Ref – PI 8/25	To ensure effective ward and resident involvement	Mobilize and keep ward committees functional at all	% of wards in a municipality that are fully functional	Not measured	100%	Structures , membership and ward committee	Approval – sign-off by relevant council	(Manager : Office of the Speaker)	Internal funding & Equitable Shares

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	in their developing their local democracy	times				minutes	committees and the Speaker		
IDP Ref – PI 8/26	To promote good governance through stakeholders participation in the running of the municipal institution.	Mobilize and appropriately engage every critical stakeholder to play their role in municipal governance actively	Number of community participation meetings attended during the IDP review / Draft Budget presentation in all wards / areas this year	Budget = 2	4	Participation reports and attendance registers	Co-Signing-off of reports by political office and HoD responsible	CFO	Internal funding & Equitable Shares
IDP Ref – PI 8/27	To ensure that Lesedi municipality is involved with other spheres of government in all matters affecting its district, province as well as nationally	Full participation in all aspects of local, district and provincial matters	Number of meetings / workshops attended on IGR	CFO = 9	60 meetings by all stakeholders in local district, regional and provincial	Minutes of meetings and attendance registers	Sign-off of Minutes of meetings and attendance registers	CORSER	Internal funding & Equitable Share
			Number of meetings and events jointly coordinate with various government	CFO = 4 (with NT / GT)	2 events done & meetings attended	Attendance Register	Impact/Output based on attended meetings	CORSER	Internal funding & Equitable Share

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			department						
IDP Ref – PI 8/27	To encourage and ensure co-operative governance in the relations between national, provincial and local government	Participate fully and perform all IGR roles as municipality	Number of report-backs of provincial and Locals workshops/ meetings attended on government programmes that impact on municipal functioning	Not measured	4 portions in the municipal quarterly reports	IGR reports	HOD sign-off authenticating events reported	CORSER	Internal funding & Equitable Share
IDP Ref – PI 8/28	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation, in particular emphasizing the six top most values of this municipality	Create and agree on a municipal wide services level charter and communicate the service levels adhere to them. Conduct at least two customer satisfaction survey per year	Number of reports submitted on the efficient mechanisms put in place when dealing with customer care issues in line with this charter	2 x Performance Reviews with officials measured by the Performance Management System 2 x External Appraisal Surveys per annum	2 x Performance Reviews with officials measured by the Performance Management System 2 x External Appraisal Surveys per	External Appraisal Report Report on Unit, Section, Department and Municipal Performance as a whole	Departmental Performance Reports signed by HOD's Council Resolutions Website	MM	MSIG GRANT

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		covering all departments to inform municipal practice			annum 4				
IDP Ref – PI 8/10	To ensure that Clean Audit Report is obtained in line with the AG for clean audits by 2014	Address all matters of emphasis raised in last audit report	% of non-recurring qualification issues presented on the audit report	Unqualified Report with matters of the 2011/12 FY	Unqualified (without any matters) for 2012/13 and 2013/14	AG report	AG report	MM	CAPEX / OPEX
			Nr of timely reports submitted on corrective measures implemented to address the Auditor General's Observations	Minimum of 4 per Quarter Risk Management Monitoring Dashboard	Weekly Monitoring of all matters of the AG, IA and Risk Register	4x Quarterly Submissions to Council on	Council Resolutions Attendance Registers	MM	CAPEX / OPEX
IDP Ref – PI 8/29	To ensure there is always a viable audit committee for Lesedi LM	Council to ensure that this committee works impact fully and is always properly	Availability of an audit committee constituted in line with the MFMA and MSA	4 x A&P Committee Meetings per Annum	6 x A&P Committee meetings per Annum	Minutes of Audit Committee meetings	Payments made to A&P Committee Members	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		constituted							
			% of recommendations made by Audit Committee that get implemented	Not measured	100%	List of recommendations and implementation reports	Appearance in MM signed-off quarterly reports	CORSER	Internal funding & own Risk appointments
IDP Ref – PI 8/29	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	MM's team to be encouraged to participate and support audit committee so as to render it more effective	Number of HOD's and delegated managers attending each Audit committee meeting when invited	2 Meetings per Annum	7 Meetings per annum	Attendance of HODs and / their delegates	Chair of Audit committee report highlighting this issue	MM	Internal funding
IDP Ref – PI 8/30	To ensure that there is a viable and effective internal audit function	Constitute an effective internal audit responsibility unit (one or two people)	Availability of a strong and effective internal audit unit	Audit Unit is outsourced to Sizwe Ntsaluba & Gobodo	Available and functional internal audit unit	Approval minutes for this position and appointment of responsible person(s)	Organisational structure and payroll indication of this unit as part of municipality	MM	OPEX
			% of recommendations made by Audit Committee that get	Not measured	100%	List of recommendations and their implementation	Appearance in MM signed-off quarterly	MM	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			implemented			n reports	reports		
IDP Ref – PI 8/31	To ensure that effective prevention of fraud and corruption measures are fully implemented per directorate	Activate all fraud, corruption and risk management measures agreed and approved in relevant municipal policies and speeches	% of suspected and reported cases of corruption and fraud that get investigated and prosecuted	Not measured	100%	Section reporting these in every quarterly report of each department and consolidation report	MM sign-off	MM	OPEX
IDP Ref – PI 8/31	To ensure that risk management policies is being implemented within the directorate		No of reports submitted on risk assessments done and corrective measures implemented in the unit.	One Risk Assessment per Annum	One Risk Assessment per Annum 4 Risk Management Reports to Council	Official Risk Register of the Council Risk Management Monitoring Dashboard	Council Resolutions	MM	OPEX
IDP Ref – PI 8/32	To ensure that the Annual Performance Report is compiled and submitted within the	Draw up annual report in compliance with the MSA and MFMA	Compilation and submission of the Annual Performance Report to Corporate Services by 31 July	1st Cycle PMS Rep 5 January 2nd Cycle PMS Rep 31 July	Guided by the Monthly Implementation Plan to ensure timeous submission	Council Resolution Actual Reports	PMS Annual Report as approved for submission to Provincial Government	MM	MSIG Grant R 70 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	time-frame			Annual PMS Rep. 31 August	of information for reporting				
IDP Ref – PI 8/33	To ensure effective and efficient communication in line with our communication strategy	Develop a communication plan for the municipality that gets implemented fully internally as well as externally	Availability of revised and updated communication strategy with a clear implementation plan	Zero	Communication Strategy will be developed	Approved Communication Strategy	Approved Communication Strategy approval and signed by MM & E. Mayor	CORSER	OPEX
			Number of newsletters produced	2 Newsletters of and not necessarily of newsworthy information to the community	2 Newsletters of high quality and newsworthy information	Newsletters distributed to the Community	Published and distributed newsletters with MM sign-off	DP	R 50 000.00
IDP Ref – PI 8/34	To promote and improve the image, the new vision and mission of the municipality	A new vision, revised mission statements, values have been agreed and adopted. These now	Availability and evidence of utilization of a variety of promotional kits for this new vision, mission and values	n.a.	100% (All employees should know it by heart)	Variety of promotional kits used	Variety of same promotional kits used in campaigns	MM	R 250 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		need to be communicated fervently across all stakeholder positions. Create a number of banners, website postings etc.	thrust	6 Annually 1 in 2 months	12 per annum	Radio slot schedules	Radio slots utilized – reports and podcasts for the record	MM	R 250 000.00
			Number of radio slots secured with radio stations to communicate municipal strategic issues						
			Number of media releases and briefing arranged and done	1 Media Briefing	2 media briefings	Media release documents	Sign-off of any media releases	MM	Possible No funding Required
IDP Ref – PI 1/14	To ensure that effective transformation is undertaken for the support of women, youth, children and people with disabilities (often known as special programmes)	Establishment of artisanship development programme	Number of programmes and projects aimed at youth development	1 (War on leaks)	1	Programmes run, participation lists	Evidence that these were run from participants anecdotal evidence	LED	OPEX
		Establishment and functional co-opts,	Number of youth based co-opts established and functioning	10	3	Co-opts registered	Registration documents for Co-opts (Company Intellectual Property Registration Certificates)	LED	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Capacity building and mentoring of youth run SMMEs	Number of capacity building programmes run for youth business ventures	6	4	Training delegates lists	Sign-off by training / awareness providers	LED	OPEX
		Youth empowerment programmes on economic development	The number of youth programmes held	2	2 Youth programmes	Programmes run, participation lists	Attendance register Through Youth Economic Opportunity and Ward based Build up programmes for the Youth Summit	LED	R 25 000.00
		Youth Summit (1 DAYS)	The number of youth attending the Summit	0	1	Programmes	Attendance register Photo's Minutes	(Manager : Office of the Executive Mayor)	R 100 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Establishment of a career exhibition day (June annually)	Number of annual youth exhibition events facilitated.	1	1	Photos and participation lists	Photos and HOD reports	(Manager : Office of the Executive Mayor)	R 6 000.00 With sponsors from Dept of GDARD
		Number of mayoral cup tournament facilitated	Arrange such trophies to motivate affected community target members	1	1	Trophy and event schedules,	Photos of events awarding trophies etc.	CS	R 5 000.00
		2 programmes women's celebration month	Number of programmes and projects aimed at women empowerment	3	2	List of women empowered in current year	Signed certificates or programme attendance lists and reports	(Manager : Office of the Executive Mayor)	R 45 000.00
		Levels of women participation in each ward in events linked to activism against women and children; 16 day activism, children's day etc.	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R 12 000.00	
	Mayoral Recognition	Number of programmes and	1	1	Attendance register and	Photos and other	(Manager : Office of	R 10 000.00	

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Awards for Grade 12 top achievers	projects aimed at improving education			awards	evidence of participation	the Executive Mayor)	and Sponsorship with BAT
		Celebrate the disability month	Number of programmes and projects aimed at people living with disability	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R 8 000
		Service Delivery Expo	To bring services closer to the community and to make them aware of the services that are rendered by the government	1	1	Programmes	Photos Attendance Registers	(Manager : Office of the Executive Mayor)	R 1 800
		Mandela Day 18 July	Identify a project to inspire individuals in the municipality and community to take actions to change Lesedi for the better	1	1	Programme Other communication	Photos Attendance Registers	(Manager : Office of the Executive Mayor)	R1 000
		Employee Recognition Award	To motivate employees to excel in their field of work	1	2	Attendance register and photos	Certificates awarded and photos	(Manager : Office of the Executive	R 40 000

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								Mayor)	
		State of the Local Address (SOLA)	To inform the community of the plans that the municipality has for the 2013/2014 Financial year Gala Dinner	1	1	Attendance register and photos Programmes	Attendance register and photos	(Manager : Office of the Executive Mayor)	R 40 000
		Mayoral Golf Day	Funds accumulated on the day are used for social upliftment of the vulnerable sectors within Lesedi	1	1	Attendance register and photos	Attendance register and photos	(Manager : Office of the Executive Mayor)	R 10 000
		Celebrate the disability month	Number of programmes and projects aimed at people living with disability	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R15 000
IDP Ref – PI 8/35	To promote good governance through stakeholder and community	Mobilise, encourage local communities to value and participate in all public participation	Availability of a public participation strategy	IDP & Budget Reviewal Process	Available and approved, implementation already started	Lesedi public participation strategy document	Council approval of municipal public participation strategy	DP	None

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	involvement.	platforms							
			Number of quarterly reports received from Ward Councilors	70%	At least 5 reports per ward Councilor per annum	Quarterly reports	Ward Councilor	(Manager : Office of the Speaker)	None
		Mobilize and keep ward Public meetings functional at all times	% of Ward Public meetings in a municipality that are fully functional-	69%	80%	Number of meetings held and attendance register	Minutes submitted to the Office of the Speaker	(Manager : Office of the Speaker)	R 100 000.00
		Mobilize and keep ward committees functional at all times	% of ward committee meetings and sector meetings held	69%	90%	Number of meetings held and attendance register	Reports and minutes submitted to the Office of the Speaker	(Manager : Office of the Speaker)	R 50 000.00
		Training of ward committee members and provide stipends	% number of ward committee trainings held and reports submitted	3 training and 0 for stipends	3 trainings, 100% stipends	Number of trainings held and attendance register	Attendance register	(Manager : Office of the Speaker)	R1.4m
IDP Ref –	To establish HIV / AIDS	Establish peer educator teams	Number of task team meetings of	20 Peer Educators	Established Task Teams	Team membership	Signed – off reports on	CS	External Funds

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
PI 3/14	peer education project	and their projects	peer educators conducted	from 2 Ngo's meetings monthly	to meet monthly	and activity rosters	performance of team		(HIV & AIDS Grant)
			% of wards with peer education projects	85% of Wards are having education projects	100%	Reports on Education Projects	Ward councilor sign-offs of activity reports	CS	Avail funds HR & Material
IDP Ref – PI 3/14	To ensure that HIV information is accessible to people with disability	Develop capacity in sign-language as a way of catering for the needs of the disabled in this regard	% of councilors and health promoters trained in sign language	None	50%	Participants lists, attendance registers	Training programme and Speaker sign-off of training	CS	To secure funds in order to train Counselors and health promoters on sign language
IDP Ref – PI 3/14	To ensure that ward based HIV and AIDS committees are established	Devise strategies, plans, set targets and implement all plans to minimize spread and impact of HIV / AIDs at all levels of the	Number of wards with HIV and AIDs committees	Volunteers 13 Ward Coordinators Community Based Organizations available at 12 Wards	Ward Coordinators for all 13 Wards	List of team members and activity schedules	Photos of members and reports of activities undertaken	CS	Secure funds from Province in order to reach set targets

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		municipality							
IDP Ref – PI 3/14	To ensure that all departments mainstream HIV and AIDS	Train for awareness and efficacy in the management of HIV / AIDs	Number of quarterly reports evaluated	Workplace Committee Members from all departments available	4 x Quarterly Training Workshops and awareness activities on a quarterly basis in all departments	Evidence of where each departmental SDBIP has mainstreamed all special programmes like HIV/AIDS, gender, youth etc.	Signed SDBIPs with mainstreamed special programmes Monthly & Performance reports on special programmes	CS	To secure funds from HR Section to run targeted activities
			% of senior Managers and Councilors trained on HIV and AIDS Mainstreaming	A very low percentage	100%	List of attendees / registers signed by participants	Official Training programme		
IDP Ref – PI 3/14	To concertize the community		No of HIV / AIDs campaigns targeting youth, schools,	School Holiday Programme	Monthly Campaigns targeting	List of campaigns and Invites	Documents Signed-off by leaders	CS	To avail both Human

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	about the challenges of substance abuse that leads to HIV infection		churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	for the Youth a and Workplace Programme for Employees	Youth, Schools, Churches, Workplaces, CBO's, Men Miners, Correctional Centers, Sporting Events, Workshops Bashes, Matric Dances, Fresher's Ball, Taverns		and Ward Councillors Attendance Registers		and Financial Resources in order to reach targets
IDP Ref – PI 3/14	To develop education and awareness program targeting high transmission areas for HIV and AIDS and STI	Focus attention on all measures to minimize HIV infections and impact of HIV / AIDS in local communities	Number of high identification of high transmission areas targeted for interventions	Two NGO's (1 funded by Health Dept) that run the high Transmission Areas Project	Daily Educational and awareness programs to Target all high Transmission areas in Lesedi	List of campaigns held Monthly Reports	Sign-off by participant leaders and councilor in each ward	CS	To fund the other NGO's in order to reach targets set

IDP Priority Issues:

- PI 1: High level of poverty and unemployment
- PI 2: Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas
- PI 3: Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills training facilities.
- PI 4: Inadequate Safety, Security and Emergency Services in the outlying areas
- PI 5: The Housing Backlog and the Proliferation of Informal Settlements in Lesedi
- PI 6: The land aspirations of the landless rural population.
- PI 7: Inadequate Municipal Income and Lack of Funds for Development
- PI 8: The Need for Institutional Capacitating, including the lack of adequate office space and capacity to administer outlying areas
- PI 9: inadequate development facilitation and control measures
- PI 10: Lack of Urban Amenities in Ratanda, Impumelelo and other area

3.8 SUMMARY LIST FOR REVISED IDENTIFIED PROJECTS

The list hereunder gives an overview of all identified projects, as revised and indicates the budgetary requirements for these projects for 2013/2014

